

24-25 Proposed
Charter Summary

954
Justice High

Projected FTE Enrollment (K Full Day):	26,865.5	88.0
At Risk Funding	0.0	0.0
Per Pupil Revenue:	\$11,212	\$986,656

SUBTOTAL: **\$986,656**

LESS: Cap Reserve & Insurance Reserve:
per funded pupil: ----

Per Pupil Revenue: \$11,212 \$986,656

ADD: Overrides & Categoricals

(95%) 91 Override:	\$249.74	\$21,977
(95%) 98 Override:	\$372.00	\$32,736
(95%) 02 Override:	\$530.42	\$46,677
(0%) 05 Override:	\$0.00	----
(95%) 10 Override:	\$1,732.99	\$152,503

SUBTOTAL: **\$1,240,549**

(95%) Operations and Technology Mill: \$1,338.92 \$117,825
At Risk Funding \$0.00 ----

SPED Categorical: \$114,298

ELPA Categorical: \$25.10 \$2,209

SUBTOTAL: **\$1,474,881**

Other Revenue: ----

Total Charter Fund Revenue: \$1,474,881

LESS: Cost for Central Services:

1.	Central Administrative Overhead:	\$31,409
2.	Special Education:	\$159,746
3.	English as a Second Language:	\$30,425
4.	Inherent Overhead:	\$0
5.	Miscellaneous Legal Obligations:	\$3,229
6.	Business Services:	\$16,339
7.	Information Technology:	\$44,406
8.	Miscellaneous Learning Services:	\$0
9.	Research and Evaluation:	\$3,795
10.	Learning Services:	\$0
11.	Occasional Transportation:	\$0
12.	Insurance Package:	\$18,250
13.	Talented and Gifted:	\$56
14.	Communications Services:	\$1,965
15.	Human Resources:	\$0
17.	Student Exchange Program:	\$0
18.	Site Related Costs:	\$114,751
19.	Staff Professional Development:	\$0
20.	Open Enrollment:	\$0

Subtotal for Central Services: \$424,371

Net Transfer to Charter School Fund: 1,050,510

Per Pupil Net: 11,938

Purchased Service Options

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Justice High

Function Area Budget Pupil FTE: 27,056.5 Per Pupil Cost Purchase

1 Central Administrative Overhead

1a	General Admin - Support	5,797,900	214.289	214.289	Y
1b	General Admin - Business	942,063	34.818	34.818	Y
1c	General Admin - Central	2,841,578	105.024	105.024	Y
Total Central Administrative Overhead:		\$ 9,581,541	\$ 354.131	\$ 354.131	

2 Special Education

2a	Sp Ed - Central	23,689,648	875.562	875.562	Y
2b	Sp Ed - Schools	26,464,378	978.115	978.115	Y
	Social Worker	1,666,958	61.610	-	N
2c	Nursing Services - 30%	484,606	5.373	5.373	Y
Total Special Education:		\$ 52,305,590	\$ 1,920.660	\$ 1,859.050	

3 Literacy and Language

3a	ELL - Central	1,468,160	54.263	54.263	Y
3b	ELL - Schools	7,467,913	276.012	276.012	Y
Total Literacy and Language:		\$ 8,936,073	\$ 330.275	\$ 330.275	

4 Inherent Overhead

4a	District Print Shop/Copy Center	-	-	-	N
Total Inherent Overhead:		\$ -	\$ -	\$ -	

5 Miscellaneous Legal Obligations

5a	ADA/504 Services	176,882	6.538	6.538	Y
2c	Nursing Services - 70%	1,150,799	29.773	29.773	Y
5b	Greeley Detention Center	120,000	4.435	-	N
5c	Expulsion Prevention Services	-	-	-	N
5d	Homebound/Hospital	66,869	2.471	2.471	Y
Total Miscellaneous Legal Obligations:		\$ 1,514,550	\$ 43.217	\$ 38.782	

6 Business Services

6a	Business Services	3,372,146	124.634	124.634	Y
	Payroll Services	803,989	29.715	29.715	Y
	Accounts Payable	196,666	7.269	7.269	Y
	Purchasing	559,428	20.676	20.676	Y
6b	Human Resources	1,467,989	8.138	8.138	Y
Total Business Services:		\$ 6,400,218	\$ 190.432	\$ 190.432	

Purchased Service Options

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Function Area
Budget Per Pupil

Pupil FTE: 27,056.5
Cost Purchase

Function Area	Budget	Per Pupil	Cost	Purchase
7 Information Technology				
7a Internet Support Services	-	-	-	Y
7b Student Accounting System	-	-	-	Y
7c Information Systems Services	11,521,218	425.821	425.821	Y
7d Technology Training	-	-	-	N
7e Instructional Technology	-	-	-	N
7f Computer Replacement	1,518,358	56.118	56.118	Y
7g Tier I Tech Support	832,835	30.781	30.781	Y
Total Information Technology:	\$ 13,872,411	\$ 512.720	\$ 512.720	

8 Miscellaneous Learning Services				
8a Cultural Diversity	403,657	14.919	-	N
8b First Aid Training	5,850	0.216	-	N
Total Miscellaneous Learning Services:	\$ 409,507	\$ 15.135	\$ -	

9 Research and Evaluation				
9a Research/Evaluation Services	1,049,764	38.799	38.799	Y
Total Research and Evaluation:	\$ 1,049,764	\$ 38.799	\$ 38.799	

10 Learning Services				
10b Induction	102,857	3.802	-	N
Total Learning Services:	\$ 102,857	\$ 3.802	\$ -	

11 Occasional Transportation				
11a Transportation Services	-	Cost	Cost	Cost
Total Occasional Transportation:	\$ -	\$ -	\$ -	

12 Insurance Package				
12b Unemployment Insurance	125,000	4.620	4.620	Y
12a Employee Insurance Services	30,850	1.140	1.140	Y
Workers Compensation	2,214,660	81.853		
Property Insurance	3,263,365	120.613		
Auto Insurance	180,810	6.683		
Liability Insurance	692,094	25.580	200.170	Y
Total Insurance Package:	\$ 6,506,779	\$ 240.489	\$ 205.930	

13 Talented and Gifted				
13a TAG Academic Fairs and Contests	16,969	0.627	0.627	Y
13b Admin of TAG Programs	230,198	8.508	-	N
Total Talented and Gifted:	\$ 247,167	\$ 9.135	\$ 0.627	

Function Area	24-25 REVISED		Justice High
	Budget	Per Pupil	
14 Communications Services			
14a Communications Services	534,746	19.764	-
14b Translation Services	574,541	21.235	21,235
Total Communications Services:	\$ 1,109,287	\$ 40.999	\$ 21,235
15 Human Resources			
15b Recruitment	727,846	26.901	-
15c Sub Office	134,520	4.972	-
Total Human Resources:	\$ 862,366	\$ 31.873	\$ -
17 Student Exchange Program			
17a Jitsuygo Exchange Program	14,873	0.550	-
Total Student Exchange Program:	\$ 14,873	\$ 0.550	\$ -
18 Site Related Costs			
18a District Wide Maintenance & Ops Security	9,281,676	343,048	343,048
18b Utilities	1,811,454	66.951	66,951
18c Custodial Support	7,878,775	291,197	291,197
18d Planning Services	11,887,976	439,376	439,376
18e Education Center	209,461	7.742	7,742
18f Telecommunications	460,524	17.021	-
18g Capital Reserve Fund	-	-	-
18g BEST Capital Renewal	-	98.980	98,980
Total Site Related Costs:	\$ 31,529,866	\$ 1,264.315	\$ 1,247,294
19 Professional Learning			
Staff Professional Dev	308,918	11.418	-
Total Professional Learning:	\$ 308,918	\$ 11.418	\$ -
20 Open Enrollment			
20a Student Enrollment and Open Enrollment	1,049,764	38.799	-
Total Open Enrollment:	\$ 1,049,764	\$ 38.799	\$ -
Total District Services	\$ 135,801,530	\$ 5,046.749	\$ 4,798.648