

Financial Plan

2024-25

Individual Schools and Departments

Budget for Fiscal Year July 1, 2024 - June 30, 2025



Cherry Creek School District No. 5
9150 E Union Avenue
Greenwood Village, CO 80111
CherryCreekSchools.org



Dedicated to Excellence
Cherry Creek Schools

Cherry Creek School District No. 5
Arapahoe County, Colorado
Financial Plan and Budget
FY2024-25

Individual School and Department Budgets
Fiscal Year

July 1, 2024 - June 30, 2025

Prepared by Fiscal Services Division

Scott Smith

Chief Financial and Operating Officer

Kate Kotaska

Executive Director of Financial Planning and Analysis



Adopted Budget

Acknowledgement

Thank you to the members of the Financial Planning and Analysis (FP&A) Department for their dedicated efforts in preparing the Financial Plan and to all other staff members in the Fiscal Services Division who assisted in this process.

Katie Collier
Yoli Contreras
James Kennedy
Dean Schafer
Christina Terrell
Mitch Wilson

The Department's utmost appreciation is extended to the members of the Board of Education for the many hours contributed in providing direction to the Cherry Creek School District and to the community for their continued support.



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

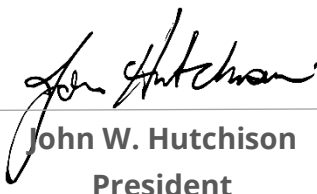
This Meritorious Budget Award is presented to:

CHERRY CREEK SCHOOL DISTRICT NO. 5

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2023–2024.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.




John W. Hutchison
President


Siobhán McMahon, CAE
Chief Operations Officer/
Interim Executive Director

**Individual Schools and Departments Budget
FY2024-25**

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Average Cost Per Pupil By School



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AVERAGE COST PER PUPIL

	PROJECTED PUPIL	FTE STAFF	TOTAL EXPENDITURE	COST
ELEMENTARY SCHOOLS	FTE ENROLLMENT	TOTAL	ALLOCATION	PER PUPIL
101-BELLEVUE ELEMENTARY SCHOOL	517	54.20	6,469,969	12,514
102-GREENWOOD ELEMENTARY SCHOOL	339	37.34	4,781,731	14,105
103-HOLLY HILLS ELEMENTARY SCHOOL	523	75.63	8,188,281	15,656
105-EASTRIDGE ELEMENTARY SCHOOL	546	76.04	7,958,765	14,576
106-WALNUT HILLS ELEMENTARY SCHOOL	276	34.92	4,270,108	15,471
107-VILLAGE EAST ELEMENTARY SCHOOL	644	84.40	8,638,992	13,415
108-DRY CREEK ELEMENTARY SCHOOL	242	27.85	3,605,940	14,901
109-POLTON ELEMENTARY SCHOOL	382	50.14	5,548,452	14,525
110-MISSION VIEJO ELEMENTARY SCHOOL	492	60.96	6,793,750	13,808
111-COTTONWOOD ELEMENTARY SCHOOL	478	40.76	5,623,622	11,765
112-HERITAGE ELEMENTARY SCHOOL	286	38.94	4,566,306	15,966
113-INDEPENDENCE ELEMENTARY SCHOOL	394	58.88	6,554,609	16,636
114-ARROWHEAD ELEMENTARY SCHOOL	418	55.00	6,063,675	14,506
115-HOMESTEAD ELEMENTARY SCHOOL	322	34.31	4,500,015	13,975
116-PONDEROSA ELEMENTARY SCHOOL	528	65.75	7,139,369	13,522
117-SAGEBRUSH ELEMENTARY SCHOOL	350	57.34	5,850,682	16,716
118-WILLOW CREEK ELEMENTARY SCHOOL	452	52.06	6,131,748	13,566
119-HIGH PLAINS ELEMENTARY SCHOOL	413	47.35	5,819,622	14,091
120-CIMARRON ELEMENTARY SCHOOL	394	57.00	5,813,336	14,755
121-TRAILS WEST ELEMENTARY SCHOOL	397	52.42	5,789,955	14,584
122-MEADOW POINT ELEMENTARY SCHOOL	357	50.34	5,654,878	15,840
123-CHERRY HILLS ELEMENTARY SCHOOL	468	46.80	6,056,036	12,940
124-SUNRISE ELEMENTARY SCHOOL	418	58.36	5,998,754	14,351
125-INDIAN RIDGE ELEMENTARY SCHOOL	407	37.76	5,030,954	12,361
126-CREEKSIDE ELEMENTARY SCHOOL	509	48.57	6,016,985	11,821
127-TIMBERLINE ELEMENTARY SCHOOL	457	52.71	5,974,349	13,073
128-SUMMIT ELEMENTARY SCHOOL	268	54.28	5,498,762	20,518
129-HIGHLINE COMMUNITY ELEMENTARY SCHOOL	368	56.09	5,908,416	16,055
130-PEAKVIEW ELEMENTARY SCHOOL	434	48.69	5,457,927	12,576
131-ROLLING HILLS ELEMENTARY SCHOOL	498	65.85	7,333,379	14,726
132-ANTELOPE RIDGE ELEMENTARY SCHOOL	489	55.78	6,564,320	13,424
133-DAKOTA VALLEY ELEMENTARY SCHOOL	565	61.66	7,124,203	12,609
134-FOX HOLLOW ELEMENTARY SCHOOL	436	58.30	6,565,094	15,058
135-CANYON CREEK ELEMENTARY SCHOOL	443	58.62	6,856,181	15,477
136-ASPEN CROSSING ELEMENTARY SCHOOL	537	48.32	6,326,483	11,781
137-RED HAWK RIDGE ELEMENTARY SCHOOL	406	58.63	6,365,819	15,679
138-COYOTE HILLS ELEMENTARY SCHOOL	468	48.26	5,557,218	11,874
139-BUFFALO TRAIL ELEMENTARY SCHOOL	577	58.81	7,088,666	12,285
140-PINE RIDGE ELEMENTARY SCHOOL	607	62.21	7,155,487	11,788
141-BLACK FOREST HILLS ELEMENTARY SCHOOL	479	55.08	6,027,984	12,585
142-MOUNTAIN VISTA ELEMENTARY SCHOOL	569	59.69	7,441,933	13,079
143-ALTITUDE ELEMENTARY SCHOOL	709	60.96	7,482,809	10,554
144-WOODLAND ELEMENTARY SCHOOL	564	51.39	5,510,194	9,770
100-ELEMENTARY SCHOOLS	19,426	2,318.44	\$265,105,756	13,647

AVERAGE COST PER PUPIL

	PROJECTED PUPIL FTE ENROLLMENT	FTE STAFF TOTAL	TOTAL EXPENDITURE ALLOCATION	COST PER PUPIL
SECONDARY SCHOOLS AND OTHER SCHOOL PROGRAMS				
201-WEST MIDDLE SCHOOL	1,012	92.22	11,918,098	11,777
202-CAMPUS MIDDLE SCHOOL	1,285	117.35	15,211,895	11,838
203-LAREDO MIDDLE SCHOOL	848	92.00	10,912,518	12,869
204-PRAIRIE MIDDLE SCHOOL	1,374	140.76	16,800,304	12,227
205-HORIZON COMMUNITY MIDDLE SCHOOL	690	86.37	9,682,089	14,032
206-THUNDER RIDGE MIDDLE SCHOOL	1,131	102.49	12,403,882	10,967
207-FALCON CREEK MIDDLE SCHOOL	710	74.02	9,568,558	13,477
208-LIBERTY MIDDLE SCHOOL	864	89.73	10,285,975	11,905
209-SKY VISTA MIDDLE SCHOOL	945	95.09	11,010,759	11,652
210-FOX RIDGE MIDDLE SCHOOL	960	90.34	11,186,776	11,653
211-INFINITY MIDDLE SCHOOL	1,014	88.53	9,828,767	9,693
200-MIDDLE SCHOOLS	10,833	1,068.87	\$128,809,623	11,890
301-CHERRY CREEK HIGH SCHOOL	3,744	301.81	40,399,967	10,791
302-SMOKY HILL HIGH SCHOOL	2,319	188.84	25,044,298	10,800
303-OVERLAND HIGH SCHOOL	2,153	188.86	24,761,047	11,501
304-EAGLECREST HIGH SCHOOL	2,854	235.52	31,249,255	10,949
305-GRANDVIEW HIGH SCHOOL	2,598	217.44	29,249,586	11,259
306-CHEROKEE TRAIL HIGH SCHOOL	3,087	233.75	31,750,061	10,285
307-ENDEAVOR ACADEMY	285	42.11	5,188,392	18,205
300-HIGH SCHOOLS	17,040	1,408.32	\$187,642,605	11,012
401-CHERRY CREEK INNOVATION CAMPUS	-	63.76	10,299,197	-
461-CHERRY CREEK ONLINE	277	60.19	7,248,987	-
501-CHALLENGE	544	51.25	6,629,701	-
503-FOOTE YOUTH SERVICES CTR	-	10.89	1,335,275	-
505-JOLIET LEARNING CENTER	-	-	27,006	-
520-OPTIONS PROGRAM	-	9.27	2,396,554	-
508-STEM	-	1.00	251,432	-
504-COMPASS SCHOOL	-	14.22	1,686,503	-
571-ITEAM MANOR	-	9.00	1,093,197	-
572-ITEAM RANCH	-	10.79	1,308,532	-
509-TRAVERSE ACADEMY	-	24.28	2,918,341	-
TOTAL OTHER SCHOOL PROGRAMS	821	254.65	\$35,194,724	-

The 'Cost per Pupil' for Other School Programs are not listed in the above table, as enrollment for these schools and programs are very fluid throughout the school year.

DISCLOSURES

The below items are supplemental information relating to significant changes from the FY2023-24 budget book and included to aid in understanding the figures reported in the subsequent pages.

- As of FY2023-24, custodial maintenance contract budgets reside within the Capital Construction, Technology and Maintenance (CCTM) fund. Thus, school pages may reflect a decrease in Purchased Services.
- FY2024-25 salary and benefit amounts reflect negotiated compensation increases and market-based adjustments.
- Prior to FY2023-24, approximately half of the nurse position budgets resided within the Medicaid grant in the Designated Grant Fund. Beginning FY2023-24, the remaining nurses were moved from Medicaid and into the General Fund within the Health Services department.
- Beginning FY2023-24, 30.0 FTE new Health Liaison positions were added to the Elementary Schools.
- Coaches' salary increases for FY2023-24 is due to supplemental pay base increase and minimum supplemental pay policy requirement for the offering of interest clubs.
- In FY2024-25, The District Leadership Team approved 10.50 FTEs for ELS Specialist positions to support the increase in multilingual learners and 4.50 FTEs for Gifted and Talented Teachers.
- Starting FY2023-24, Cherry Creek School District began offering free, part-time preschool to 4-year-olds at all elementary schools in the district. The budget for this program now resides within the General Fund. The financial and FTE information related to this program resides within the Early Childhood financial page.
- Due to the changing nature of school populations, Special Education Teacher and Para Educator FTEs may fluctuate throughout the school year to accommodate student needs.
- Title I schools receive additional funding that may or may not be used for staffing resulting in more significant variances year-over-year. Title I schools are denoted with an asterisk after the school's name on the page header.
- Due to the complexities of these reports, certain instructional and support staff FTEs may be reflected in the School and Department pages. This may cause some overlap in data. For example, the "Athletics and Activities" department page may include 'Coach/Advisor' expenditures, also included within the applicable school pages. See examples below:

ATHLETICS AND ACTIVITIES

	<u>BUDGET</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>	<u>ACTUAL</u> <u>2022-23</u>	<u>BUDGET</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>
<u>SALARIES</u>					
Substitute Teacher	-	-	\$ 123,664	-	-
Para-Educator	-	-	60,842	-	48,864
→ Coach/Advisor	-	-	3,326,047	4,486,627	5,078,590
Total Instructional Staff			\$ 3,510,553	\$ 4,486,627	\$ 5,127,454

ABC SCHOOL

	<u>ADOPTED</u> <u>BUDGET FTE</u> <u>2023-24</u>	<u>ADOPTED</u> <u>BUDGET FTE</u> <u>2024-25</u>	<u>AUDITED</u> <u>ACTUAL</u> <u>2022-23</u>	<u>ADOPTED</u> <u>BUDGET</u> <u>2023-24</u>	<u>ADOPTED</u> <u>BUDGET</u> <u>2024-25</u>
<u>SALARIES</u>					
Instructional Staff					
Teacher	51.51	55.59	\$ 4,461,136	\$ 5,216,010	\$ 5,799,350
Substitute Teacher	-	-	292,232	126,432	236,107
Para-Educator	4.71	4.71	157,431	162,902	155,388
→ Coach/Advisor	-	-	53,580	90,420	105,555
Total Instructional Staff	56.22	60.30	\$ 4,964,378	\$ 5,595,765	\$ 6,296,400

Elementary Schools



Dedicated to Excellence
Cherry Creek Schools

ALTITUDE ELEMENTARY

27300 E. Southshore Drive

Aurora, CO 80016

Principal: Scott Schleich

Main Office: 720-886-4300

<http://altitude.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	44.80	45.05	\$ 3,323,495	\$ 4,138,642	\$ 4,434,475
Substitute Teacher	-	-	218,924	155,204	192,324
Para-Educator	5.63	7.29	188,829	190,992	262,404
Coach/Advisor	-	-	4,464	11,160	11,245
Total Instructional Staff	50.43	52.34	\$ 3,735,712	\$ 4,495,998	\$ 4,900,448
Non-Instructional Staff					
Mental Health	2.00	2.00	165,252	191,124	232,608
Nurse	1.00	1.00	-	85,560	88,608
Administrator	2.00	2.00	224,128	240,252	253,200
Secretarial	2.71	1.82	106,154	121,248	85,776
Staff Support	0.80	0.80	-	30,504	32,316
General Maintenance	1.00	1.00	41,253	51,924	46,860
Other	-	-	8,696	2,100	1,467
Total Non-Instructional Staff	9.51	8.63	\$ 545,483	\$ 722,712	\$ 740,835
Total Salaries	59.95	60.96	\$ 4,281,195	\$ 5,218,710	\$ 5,641,283
<u>BENEFITS</u>					
PERA	-	-	927,128	1,065,827	1,152,276
Medicare	-	-	62,839	72,251	78,141
Employee Benefits	-	-	292,354	208,179	239,821
Total Benefits	-	-	\$ 1,282,321	\$ 1,346,257	\$ 1,470,239
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	98,079	12,850	48,585
Utilities	-	-	191,016	163,266	163,053
Supplies and Materials	-	-	82,121	87,122	98,775
Other Objects	-	-	10,527	13,000	8,000
Total Other Expenditures	-	-	\$ 381,743	\$ 276,238	\$ 318,413
GRAND TOTAL	-	-	\$ 5,945,260	\$ 6,841,205	\$ 7,429,935

Projected Student Enrollment	-	-	680	720	709
Cost per Student	-	-	\$ 8,743	\$ 9,502	\$ 10,479
Free and Reduced S.E.L.F. Factor	-	-	6.07%	6.41%	11.60%
ELL S.E.L.F. Factor	-	-	8.83%	8.89%	10.90%
ADA S.E.L.F. Factor	-	-	95.13%	93.44%	94.35%
Home Insecurity S.E.L.F. Factor	-	-	0.11%	0.15%	0.10%
S.E.L.F. Factor Additional FTE	-	-	0.25	0.50	0.50

Please reference the Disclosure page for explanations on major variances.

Enrollment and FTE reflect boundary change between Altitude and Woodland.

ANTELOPE RIDGE ELEMENTARY



5455 S. Tempe St.
Aurora, CO 80015
Principal: Amy Winant
Main Office: 720-886-3300
<http://anteloperidge.cherrycreekschools.org>

	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	38.00	36.90	\$ 3,385,519	\$ 3,588,963	\$ 3,671,035
Substitute Teacher	-	-	208,264	147,406	190,552
Para-Educator	11.27	10.25	336,617	401,503	401,832
Coach/Advisor	-	-	5,334	11,160	11,245
Total Instructional Staff	49.27	47.15	\$ 3,935,734	\$ 4,149,032	\$ 4,274,664
Non-Instructional Staff					
Mental Health	2.00	2.00	89,299	142,248	158,436
Nurse	1.00	1.00	-	79,884	88,608
Administrator	1.00	2.00	116,885	124,260	270,108
Secretarial	1.82	1.82	73,552	79,044	81,144
Staff Support	1.69	0.80	92,558	138,180	29,412
General Maintenance	1.00	1.00	32,118	42,300	44,388
Other	-	-	9,180	2,100	4,654
Total Non-Instructional Staff	8.51	8.63	\$ 413,591	\$ 608,016	\$ 676,750
Total Salaries	57.78	55.78	\$ 4,349,325	\$ 4,757,048	\$ 4,951,414
BENEFITS					
PERA	-	-	893,456	961,205	966,561
Medicare	-	-	60,232	65,195	65,519
Employee Benefits	-	-	290,747	250,919	171,028
Total Benefits	-	-	\$ 1,244,435	\$ 1,277,319	\$ 1,203,108
OTHER EXPENDITURES					
Purchased Services	-	-	103,319	8,000	27,050
Utilities	-	-	135,984	133,985	126,988
Supplies and Materials	-	-	78,994	76,552	73,177
Capital Outlay	-	-	240	-	5,000
Other Objects	-	-	5,539	6,000	-
Total Other Expenditures	-	-	\$ 324,076	\$ 224,537	\$ 232,215
GRAND TOTAL	-	-	\$ 5,917,835	\$ 6,258,904	\$ 6,386,737

Projected Student Enrollment	-	-	558	539	489
Cost per Student	-	-	\$ 10,605	\$ 11,612	\$ 13,061
Free and Reduced S.E.L.F. Factor	-	-	20.48%	28.98%	41.80%
ELL S.E.L.F. Factor	-	-	12.41%	13.25%	12.50%
ADA S.E.L.F. Factor	-	-	94.09%	92.20%	92.59%
Home Insecurity S.E.L.F. Factor	-	-	0.64%	1.77%	0.80%
S.E.L.F. Factor Additional FTE	-	-	0.38	0.90	0.90

Please reference the Disclosure page for explanations on major variances.

ARROWHEAD ELEMENTARY*

19100 E. Bates Avenue

Aurora, CO 80013

Principal: Kelsey Jones

Main Office: 720-886-2800

<http://arrowhead.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	31.10	34.40	\$ 2,938,561	\$ 2,985,966	\$ 3,539,817
Substitute Teacher	-	-	60,983	22,699	58,432
Para-Educator	9.28	10.16	215,421	327,852	301,920
Coach/Advisor	-	-	-	11,160	11,245
Total Instructional Staff	40.38	44.56	\$ 3,214,964	\$ 3,347,677	\$ 3,911,414
Non-Instructional Staff					
Mental Health	2.00	2.00	85,078	173,568	189,816
Nurse	1.00	1.00	70,556	79,884	88,608
Administrator	2.00	2.00	220,516	212,192	231,828
Secretarial	2.12	2.64	43,273	92,820	123,108
Staff Support	0.80	0.80	-	23,616	27,084
General Maintenance	2.00	2.00	32,915	42,048	107,520
Other	-	-	11,107	3,100	3,861
Total Non-Instructional Staff	9.92	10.44	\$ 463,445	\$ 627,228	\$ 771,825
Total Salaries	50.30	55.00	\$ 3,678,410	\$ 3,974,905	\$ 4,683,239
<u>BENEFITS</u>					
PERA	-	-	750,351	810,036	910,042
Medicare	-	-	50,400	53,001	60,080
Employee Benefits	-	-	246,271	220,222	209,793
Total Benefits	-	-	\$ 1,047,022	\$ 1,083,259	\$ 1,179,915
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	113,529	18,001	10,400
Utilities	-	-	121,276	120,195	121,021
Supplies and Materials	-	-	73,029	30,521	69,100
Other Objects	-	-	3,801	-	-
Total Other Expenditures	-	-	\$ 311,634	\$ 168,717	\$ 200,521
GRAND TOTAL	-	-	\$ 5,037,066	\$ 5,226,880	\$ 6,063,675

Projected Student Enrollment	-	-	432	448	418
Cost per Student	-	-	\$ 11,660	\$ 11,667	\$ 14,506
Free and Reduced S.E.L.F. Factor	-	-	37.05%	50.44%	62.40%
ELL S.E.L.F. Factor	-	-	15.44%	16.89%	21.20%
ADA S.E.L.F. Factor	-	-	93.87%	90.28%	90.87%
Home Insecurity S.E.L.F. Factor	-	-	-	0.44%	1.90%
S.E.L.F. Factor Additional FTE	-	-	0.44	1.10	1.10

Please reference the Disclosure page for explanations on major variances.

ASPEN CROSSING ELEMENTARY

4655 S. Himalaya Street
Aurora, CO 80015
Principal: Karen Puga
Main Office: 720-886-3700

<http://aspencrossing.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	36.20	34.65	\$ 3,070,649	\$ 3,553,939	\$ 3,684,859
Substitute Teacher	-	-	186,990	99,017	164,254
Para-Educator	5.54	5.05	121,731	177,732	164,940
Coach/Advisor	-	-	5,471	11,160	11,245
Total Instructional Staff	41.74	39.70	\$ 3,384,841	\$ 3,841,848	\$ 4,025,298
Non-Instructional Staff					
Mental Health	2.00	2.00	76,238	168,912	205,020
Nurse	1.00	1.00	65,617	74,196	88,608
Administrator	1.00	2.00	127,912	136,188	266,004
Secretarial	1.82	1.82	65,822	66,133	77,820
Staff Support	1.69	0.80	101,275	149,424	27,840
General Maintenance	1.00	1.00	42,194	45,624	48,144
Other	-	-	9,702	2,100	4,188
Total Non-Instructional Staff	8.51	8.63	\$ 488,759	\$ 642,577	\$ 717,624
Total Salaries	50.25	48.32	\$ 3,873,600	\$ 4,484,425	\$ 4,742,922
BENEFITS					
PERA	-	-	808,251	933,636	990,059
Medicare	-	-	54,366	62,430	63,725
Employee Benefits	-	-	235,794	174,707	194,785
Total Benefits	-	-	\$ 1,098,411	\$ 1,170,773	\$ 1,248,569
OTHER EXPENDITURES					
Purchased Services	-	-	98,715	14,175	26,000
Utilities	-	-	122,380	176,775	171,484
Supplies and Materials	-	-	71,777	61,929	82,991
Capital Outlay	-	-	554	-	-
Other Objects	-	-	9,071	-	2,500
Total Other Expenditures	-	-	\$ 302,496	\$ 252,879	\$ 282,975
GRAND TOTAL	-	-	\$ 5,274,507	\$ 5,908,077	\$ 6,274,466

Projected Student Enrollment	-	-	560	570	537
Cost per Student	-	-	\$ 9,419	\$ 10,365	\$ 11,684
Free and Reduced S.E.L.F. Factor	-	-	19.24%	24.73%	38.20%
ELL S.E.L.F. Factor	-	-	11.17%	11.66%	16.10%
ADA S.E.L.F. Factor	-	-	95.32%	92.03%	91.84%
Home Insecurity S.E.L.F. Factor	-	-	0.73%	0.71%	1.10%
S.E.L.F. Factor Additional FTE	-	-	0.31	0.80	0.80

Please reference the Disclosure page for explanations on major variances.

BELLEVIEW ELEMENTARY

4851 S. Dayton St.
Greenwood Village, CO 80111
Principal: Ty Muma
Main Office: 720-554-3100
<http://bellevue.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	36.50	37.00	\$ 2,950,450	\$ 3,382,526	\$ 3,780,831
Substitute Teacher	-	-	189,221	121,623	161,542
Para-Educator	8.21	9.17	257,047	307,800	362,652
Coach/Advisor	-	-	3,675	11,160	11,245
Total Instructional Staff	44.71	46.17	\$ 3,400,393	\$ 3,823,109	\$ 4,316,270
Non-Instructional Staff					
Mental Health	1.50	1.40	131,414	156,492	157,128
Nurse	1.00	1.00	94,353	107,256	116,892
Administrator	2.00	2.00	132,614	241,656	243,492
Secretarial	1.82	1.82	73,441	76,781	76,092
Staff Support	0.80	0.80	-	39,888	29,892
General Maintenance	1.00	1.00	53,548	51,924	55,296
Other	-	-	12,870	4,100	7,181
Total Non-Instructional Staff	8.12	8.03	\$ 498,240	\$ 678,097	\$ 685,973
Total Salaries	52.83	54.20	\$ 3,898,633	\$ 4,501,206	\$ 5,002,243
BENEFITS					
PERA	-	-	804,069	914,990	1,010,498
Medicare	-	-	57,241	59,982	68,497
Employee Benefits	-	-	245,012	197,433	192,156
Total Benefits	-	-	\$ 1,106,322	\$ 1,172,406	\$ 1,271,151
OTHER EXPENDITURES					
Purchased Services	-	-	89,842	15,380	15,380
Utilities	-	-	72,621	105,900	104,519
Supplies and Materials	-	-	60,558	40,964	73,426
Capital Outlay	-	-	2,505	-	-
Other Objects	-	-	3,650	1,000	3,250
Total Other Expenditures	-	-	\$ 229,175	\$ 163,244	\$ 196,575
GRAND TOTAL	-	-	\$ 5,234,130	\$ 5,836,855	\$ 6,469,969

Projected Student Enrollment	-	-	489	521	517
Cost per Student	-	-	\$ 10,704	\$ 11,203	\$ 12,514
Free and Reduced S.E.L.F. Factor	-	-	8.39%	19.66%	27.00%
ELL S.E.L.F. Factor	-	-	18.92%	25.95%	27.60%
ADA S.E.L.F. Factor	-	-	93.96%	94.16%	92.77%
Home Insecurity S.E.L.F. Factor	-	-	0.38%	0.19%	1.10%
S.E.L.F. Factor Additional FTE	-	-	0.38	0.60	0.60

Please reference the Disclosure page for explanations on major variances.

BLACK FOREST HILLS ELEMENTARY

25233 East Glasgow Drive

Aurora, CO 80016

Principal: TBD

Main Office: 720-886-8900

<http://blackforesthills.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	35.90	36.00	\$ 2,726,669	\$ 2,978,486	\$ 3,430,685
Substitute Teacher	-	-	146,605	86,727	129,865
Para-Educator	10.68	10.85	321,573	415,726	393,624
Coach/Advisor	-	-	6,564	11,160	11,245
Total Instructional Staff	46.58	46.85	\$ 3,201,411	\$ 3,492,099	\$ 3,965,419
Non-Instructional Staff					
Mental Health	1.50	1.60	102,063	156,744	171,048
Nurse	1.00	1.00	55,652	71,112	90,348
Administrator	2.00	2.00	114,798	222,384	228,876
Secretarial	1.82	1.83	66,026	70,993	84,732
Staff Support	0.80	0.80	-	27,864	34,056
General Maintenance	1.00	1.00	33,190	50,952	53,736
Other	-	-	9,079	2,100	3,883
Total Non-Instructional Staff	8.13	8.23	\$ 380,807	\$ 602,149	\$ 666,679
Total Salaries	54.70	55.08	\$ 3,582,218	\$ 4,094,247	\$ 4,632,098
<u>BENEFITS</u>					
PERA	-	-	728,858	837,202	900,548
Medicare	-	-	50,224	56,028	60,531
Employee Benefits	-	-	226,005	192,392	211,118
Total Benefits	-	-	\$ 1,005,087	\$ 1,085,622	\$ 1,172,197
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	106,089	19,246	20,000
Utilities	-	-	100,970	132,011	129,843
Supplies and Materials	-	-	48,783	44,618	71,847
Capital Outlay	-	-	149	6,000	-
Other Objects	-	-	6,567	1,500	2,000
Total Other Expenditures	-	-	\$ 262,558	\$ 203,375	\$ 223,690
GRAND TOTAL	-	-	\$ 4,849,864	\$ 5,383,245	\$ 6,027,984

Projected Student Enrollment	-	-	518	497	479
Cost per Student	-	-	\$ 9,363	\$ 10,831	\$ 12,585
Free and Reduced S.E.L.F. Factor	-	-	7.36%	11.20%	16.00%
ELL S.E.L.F. Factor	-	-	6.83%	7.00%	7.70%
ADA S.E.L.F. Factor	-	-	94.95%	92.68%	93.26%
Home Insecurity S.E.L.F. Factor	-	-	0.18%	0.20%	0.20%
S.E.L.F. Factor Additional FTE	-	-	0.25	0.60	0.60

Please reference the Disclosure page for explanations on major variances.

BUFFALO TRAIL ELEMENTARY

24300 E. Progress Drive
Aurora, CO 80016
Principal: Moira Kennedy
Main Office: 720-886-4000
<http://buffalotrail.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	41.90	41.50	\$ 3,212,416	\$ 3,684,619	\$ 4,132,314
Substitute Teacher	-	-	231,974	127,613	211,044
Para-Educator	10.02	8.88	269,729	352,920	355,728
Coach/Advisor	-	-	6,412	11,160	11,245
Total Instructional Staff	51.92	50.38	\$ 3,720,532	\$ 4,176,312	\$ 4,710,331
Non-Instructional Staff					
Mental Health	1.80	1.80	79,842	143,772	184,248
Nurse	1.00	1.00	-	85,560	88,608
Administrator	1.00	2.00	104,919	111,312	229,200
Secretarial	1.82	1.82	79,617	79,644	87,048
Staff Support	1.69	0.80	92,054	139,440	30,048
General Maintenance	1.00	1.00	31,669	44,688	45,168
Other	-	-	6,798	2,100	2,693
Total Non-Instructional Staff	8.31	8.43	\$ 394,898	\$ 606,516	\$ 667,013
Total Salaries	60.23	58.81	\$ 4,115,430	\$ 4,782,828	\$ 5,377,344
<u>BENEFITS</u>					
PERA	-	-	845,668	978,988	1,083,950
Medicare	-	-	58,278	66,047	73,434
Employee Benefits	-	-	242,293	188,652	178,693
Total Benefits	-	-	\$ 1,146,239	\$ 1,233,687	\$ 1,336,077
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	102,437	27,604	27,804
Utilities	-	-	176,830	201,698	201,759
Supplies and Materials	-	-	71,360	41,228	87,207
Capital Outlay	-	-	3,635	-	-
Other Objects	-	-	3,371	300	300
Total Other Expenditures	-	-	\$ 357,632	\$ 270,830	\$ 317,070
GRAND TOTAL	-	-	\$ 5,619,302	\$ 6,287,345	\$ 7,030,491

Projected Student Enrollment	-	-	571	599	577
Cost per Student	-	-	\$ 9,841	\$ 10,496	\$ 12,185
Free and Reduced S.E.L.F. Factor	-	-	19.38%	26.13%	37.30%
ELL S.E.L.F. Factor	-	-	15.44%	17.09%	19.50%
ADA S.E.L.F. Factor	-	-	94.44%	93.16%	93.07%
Home Insecurity S.E.L.F. Factor	-	-	0.65%	1.01%	1.00%
S.E.L.F. Factor Additional FTE	-	-	0.38	0.90	0.90

Please reference the Disclosure page for explanations on major variances.

CANYON CREEK ELEMENTARY

6070 S. Versailles Pkwy.
Aurora, CO 80015
Principal: Mike Chipman
Main Office: 720-886-3600

<http://canyoncreek.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	34.00	37.95	\$ 3,083,346	\$ 3,145,551	\$ 3,963,191
Substitute Teacher	-	-	161,353	82,576	138,583
Para-Educator	11.01	12.04	310,826	406,728	454,176
Coach/Advisor	-	-	7,616	11,160	11,245
Total Instructional Staff	45.01	49.99	\$ 3,563,141	\$ 3,646,015	\$ 4,567,195
Non-Instructional Staff					
Mental Health	2.00	2.00	117,770	136,524	182,244
Nurse	1.00	1.00	78,955	85,560	96,732
Administrator	2.00	2.00	130,241	230,073	246,096
Secretarial	1.82	1.82	91,971	78,950	79,992
Staff Support	0.80	0.80	-	39,888	30,996
General Maintenance	1.00	1.00	45,388	-	51,804
Other	-	-	9,769	2,100	3,610
Total Non-Instructional Staff	8.62	8.63	\$ 474,094	\$ 573,095	\$ 691,474
Total Salaries	53.64	58.62	\$ 4,037,235	\$ 4,219,110	\$ 5,258,669
BENEFITS					
PERA	-	-	834,142	860,288	1,070,102
Medicare	-	-	56,477	58,291	72,536
Employee Benefits	-	-	256,390	163,996	233,670
Total Benefits	-	-	\$ 1,147,009	\$ 1,082,575	\$ 1,376,308
OTHER EXPENDITURES					
Purchased Services	-	-	95,821	25,063	25,063
Utilities	-	-	132,631	144,347	137,591
Supplies and Materials	-	-	44,994	43,979	56,350
Capital Outlay	-	-	809	-	-
Other Objects	-	-	8,013	2,200	2,200
Total Other Expenditures	-	-	\$ 282,268	\$ 215,589	\$ 221,204
GRAND TOTAL	-	-	\$ 5,466,511	\$ 5,517,274	\$ 6,856,181

Projected Student Enrollment	-	-	446	446	443
Cost per Student	-	-	\$ 12,257	\$ 12,371	\$ 15,477
Free and Reduced S.E.L.F. Factor	-	-	17.91%	31.43%	42.30%
ELL S.E.L.F. Factor	-	-	11.88%	16.26%	21.50%
ADA S.E.L.F. Factor	-	-	94.15%	93.09%	92.39%
Home Insecurity S.E.L.F. Factor	-	-	-	0.44%	0.20%
S.E.L.F. Factor Additional FTE	-	-	0.25	0.70	0.70

Please reference the Disclosure page for explanations on major variances.

CHERRY HILLS VILLAGE ELEMENTARY

2400 E. Quincy Ave.
Cherry Hills Village, CO 80110
Principal: Bethany Owens
Main Office: 720-747-2700

<http://cherryhillsvillage.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	34.80	33.75	\$ 2,961,832	\$ 3,421,041	\$ 3,586,609
Substitute Teacher	-	-	245,076	169,867	220,184
Para-Educator	9.91	5.40	136,570	304,025	185,988
Coach/Advisor	-	-	2,094	11,160	11,245
Total Instructional Staff	44.71	39.15	\$ 3,345,571	\$ 3,906,093	\$ 4,004,026
Non-Instructional Staff					
Mental Health	1.00	1.00	99,202	103,644	111,972
Nurse	1.00	1.00	77,520	85,560	88,608
Administrator	2.00	2.00	114,798	214,455	221,400
Secretarial	1.82	1.85	75,639	76,181	85,212
Staff Support	0.80	0.80	-	39,888	36,744
General Maintenance	1.00	1.00	36,435	52,416	55,296
Other	-	-	7,873	2,850	6,348
Total Non-Instructional Staff	7.62	7.65	\$ 411,466	\$ 574,993	\$ 605,580
Total Salaries	52.33	46.80	\$ 3,757,037	\$ 4,481,086	\$ 4,609,606
<u>BENEFITS</u>					
PERA	-	-	759,520	881,387	904,252
Medicare	-	-	52,707	55,972	61,264
Employee Benefits	-	-	223,573	132,565	171,491
Total Benefits	-	-	\$ 1,035,800	\$ 1,069,923	\$ 1,137,006
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	81,345	26,485	17,899
Utilities	-	-	132,777	155,891	156,705
Supplies and Materials	-	-	47,453	20,218	75,495
Capital Outlay	-	-	754	1,500	1,500
Other Objects	-	-	3,184	600	1,125
Total Other Expenditures	-	-	\$ 265,513	\$ 204,694	\$ 252,724
GRAND TOTAL	-	-	\$ 5,058,350	\$ 5,755,703	\$ 5,999,336

Projected Student Enrollment	-	-	491	490	468
Cost per Student	-	-	\$ 10,302	\$ 11,746	\$ 12,819
Free and Reduced S.E.L.F. Factor	-	-	4.09%	5.24%	10.80%
ELL S.E.L.F. Factor	-	-	3.16%	3.56%	3.70%
ADA S.E.L.F. Factor	-	-	94.29%	93.52%	94.34%
Home Insecurity S.E.L.F. Factor	-	-	-	0.42%	-
S.E.L.F. Factor Additional FTE	-	-	0.25	0.50	0.50

Please reference the Disclosure page for explanations on major variances.

CIMARRON ELEMENTARY*

17373 E. Lehigh Pl.
Aurora, CO 80013
Principal: Unique Cooper
Main Office: 720-886-8100
<http://cimarron.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	30.90	36.15	\$ 2,203,104	\$ 2,506,611	\$ 3,229,746
Substitute Teacher	-	-	63,114	26,578	59,975
Para-Educator	6.57	12.17	296,148	236,892	498,192
Coach/Advisor	-	-	5,253	11,160	11,245
Total Instructional Staff	37.47	48.32	\$ 2,567,619	\$ 2,781,241	\$ 3,799,158
Non-Instructional Staff					
Mental Health	1.60	2.00	136,364	153,096	182,244
Nurse	2.00	1.00	80,906	180,432	88,608
Administrator	2.00	2.00	233,777	242,604	238,212
Secretarial	1.82	1.87	63,066	77,904	80,712
Staff Support	0.80	0.80	-	39,888	27,840
General Maintenance	1.00	1.00	44,736	46,092	48,624
Other	-	-	8,018	2,335	5,602
Total Non-Instructional Staff	9.22	8.67	\$ 566,866	\$ 742,351	\$ 671,842
Total Salaries	46.69	57.00	\$ 3,134,486	\$ 3,523,592	\$ 4,471,000
<u>BENEFITS</u>					
PERA	-	-	653,803	722,512	918,189
Medicare	-	-	44,786	48,981	61,156
Employee Benefits	-	-	247,164	161,595	184,122
Total Benefits	-	-	\$ 945,753	\$ 933,088	\$ 1,163,467
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	75,807	16,304	15,300
Utilities	-	-	129,824	102,100	102,077
Supplies and Materials	-	-	81,389	27,503	73,450
Capital Outlay	-	-	8,135	1,264	3,600
Other Objects	-	-	5,510	1,900	1,942
Total Other Expenditures	-	-	\$ 300,666	\$ 149,071	\$ 196,369
GRAND TOTAL	-	-	\$ 4,380,904	\$ 4,605,751	\$ 5,830,836

Projected Student Enrollment	-	-	370	351	394
Cost per Student	-	-	\$ 11,840	\$ 13,122	\$ 14,799
Free and Reduced S.E.L.F. Factor	-	-	45.57%	57.53%	67.90%
ELL S.E.L.F. Factor	-	-	14.57%	16.94%	24.00%
ADA S.E.L.F. Factor	-	-	91.88%	89.59%	90.73%
Home Insecurity S.E.L.F. Factor	-	-	0.67%	1.34%	1.80%
S.E.L.F. Factor Additional FTE	-	-	0.63	1.30	1.30

Please reference the Disclosure page for explanations on major variances.

COTTONWOOD CREEK ELEMENTARY

11200 E. Orchard Ave.
Englewood, CO 80111
Principal: Drew Francis
Main Office: 720-554-3200

<http://cottonwoodcreek.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	34.00	31.20	\$ 3,208,013	\$ 3,675,967	\$ 3,411,737
Substitute Teacher	-	-	213,976	138,567	190,237
Para-Educator	4.66	1.43	73,551	154,080	45,264
Coach/Advisor	-	-	968	11,160	11,245
Total Instructional Staff	38.66	32.63	\$ 3,496,508	\$ 3,979,774	\$ 3,658,483
Non-Instructional Staff					
Mental Health	1.50	1.50	106,848	145,908	147,900
Nurse	1.00	1.00	68,709	79,884	88,608
Administrator	2.00	2.00	139,257	247,500	279,384
Secretarial	1.82	1.82	80,131	84,648	94,500
Staff Support	0.80	0.80	-	39,888	27,204
General Maintenance	1.00	1.00	45,804	54,816	44,364
Other	-	-	10,601	2,100	3,599
Total Non-Instructional Staff	8.12	8.12	\$ 451,351	\$ 654,744	\$ 685,559
Total Salaries	46.78	40.76	\$ 3,947,859	\$ 4,634,518	\$ 4,344,042
<u>BENEFITS</u>					
PERA	-	-	796,613	940,244	835,979
Medicare	-	-	53,317	62,320	56,657
Employee Benefits	-	-	199,538	193,439	172,492
Total Benefits	-	-	\$ 1,049,468	\$ 1,196,003	\$ 1,065,128
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	77,883	12,356	12,525
Utilities	-	-	99,537	114,501	116,273
Supplies and Materials	-	-	53,816	63,152	84,554
Other Objects	-	-	5,955	-	1,100
Total Other Expenditures	-	-	\$ 237,190	\$ 190,009	\$ 214,452
GRAND TOTAL	-	-	\$ 5,234,517	\$ 6,020,530	\$ 5,623,622

Projected Student Enrollment	-	-	553	506	478
Cost per Student	-	-	\$ 9,466	\$ 11,898	\$ 11,765
Free and Reduced S.E.L.F. Factor	-	-	3.13%	5.33%	10.70%
ELL S.E.L.F. Factor	-	-	5.89%	6.62%	7.70%
ADA S.E.L.F. Factor	-	-	94.75%	94.17%	94.39%
Home Insecurity S.E.L.F. Factor	-	-	-	0.55%	-
S.E.L.F. Factor Additional FTE	-	-	0.25	0.50	0.50

Please reference the Disclosure page for explanations on major variances.

COYOTE HILLS ELEMENTARY

24605 E. Davies Way
Aurora, CO 80016
Principal: Hillary Pohlmann
Main Office: 720-886-3900
<http://coyotehills.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	33.38	32.40	\$ 2,882,482	\$ 2,983,600	\$ 3,123,832
Substitute Teacher	-	-	215,443	167,885	213,874
Para-Educator	6.81	6.68	184,672	249,067	275,148
Coach/Advisor	-	-	3,677	11,160	11,245
Total Instructional Staff	40.18	39.08	\$ 3,286,275	\$ 3,411,712	\$ 3,624,099
Non-Instructional Staff					
Mental Health	1.40	1.40	105,364	127,848	139,248
Nurse	1.00	1.00	-	85,560	72,384
Administrator	2.00	2.00	108,762	215,856	211,164
Secretarial	1.82	1.82	75,774	79,728	84,432
Staff Support	0.80	0.80	-	39,888	24,228
General Maintenance	1.00	1.00	39,098	48,216	46,020
Other	-	-	9,608	2,100	3,269
Total Non-Instructional Staff	8.02	8.03	\$ 338,606	\$ 599,196	\$ 580,745
Total Salaries	48.20	47.10	\$ 3,624,881	\$ 4,010,908	\$ 4,204,844
<u>BENEFITS</u>					
PERA	-	-	765,646	813,702	835,668
Medicare	-	-	52,455	55,122	56,618
Employee Benefits	-	-	201,049	128,637	139,168
Total Benefits	-	-	\$ 1,019,150	\$ 997,462	\$ 1,031,454
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	93,645	16,836	18,336
Utilities	-	-	145,038	152,083	147,125
Supplies and Materials	-	-	68,259	40,883	80,788
Other Objects	-	-	3,949	-	-
Total Other Expenditures	-	-	\$ 310,892	\$ 209,802	\$ 246,249
GRAND TOTAL	-	-	\$ 4,954,923	\$ 5,218,172	\$ 5,482,547

Projected Student Enrollment	-	-	518	507	468
Cost per Student	-	-	\$ 9,565	\$ 10,292	\$ 11,715
Free and Reduced S.E.L.F. Factor	-	-	12.73%	19.01%	24.10%
ELL S.E.L.F. Factor	-	-	8.47%	8.94%	8.70%
ADA S.E.L.F. Factor	-	-	94.35%	92.74%	92.80%
Home Insecurity S.E.L.F. Factor	-	-	0.17%	0.19%	0.60%
S.E.L.F. Factor Additional FTE	-	-	0.25	0.60	0.60

Please reference the Disclosure page for explanations on major variances.

CREEKSIDE ELEMENTARY

19993 E. Long Ave.
Centennial, CO 80016
Principal: Kelly Sommerfeld
Main Office: 720-886-3500

<http://creekside.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	35.60	37.20	\$ 2,578,965	\$ 3,213,701	\$ 3,636,701
Substitute Teacher	-	-	184,688	94,657	179,501
Para-Educator	4.81	3.34	155,261	162,816	144,180
Coach/Advisor	-	-	5,514	11,160	11,245
Total Instructional Staff	40.41	40.54	\$ 2,924,428	\$ 3,482,334	\$ 3,971,627
Non-Instructional Staff					
Mental Health	1.40	1.40	96,441	112,980	135,528
Nurse	1.00	1.00	56,219	70,068	75,084
Administrator	1.00	2.00	119,010	126,552	249,060
Secretarial	1.82	1.82	84,781	85,128	91,992
Staff Support	1.69	0.80	98,664	143,352	27,840
General Maintenance	1.00	1.00	68,282	46,944	49,524
Other	-	-	6,746	2,100	1,974
Total Non-Instructional Staff	7.91	8.03	\$ 530,142	\$ 587,124	\$ 631,002
Total Salaries	48.32	48.57	\$ 3,454,570	\$ 4,069,458	\$ 4,602,629
<u>BENEFITS</u>					
PERA	-	-	710,073	822,504	930,345
Medicare	-	-	48,392	56,394	63,031
Employee Benefits	-	-	206,750	186,452	178,069
Total Benefits	-	-	\$ 965,215	\$ 1,065,349	\$ 1,171,445
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	96,397	15,500	15,500
Utilities	-	-	165,227	152,799	134,524
Supplies and Materials	-	-	69,990	56,552	92,887
Capital Outlay	-	-	20,869	-	-
Other Objects	-	-	3,553	-	-
Total Other Expenditures	-	-	\$ 356,036	\$ 224,851	\$ 242,911
GRAND TOTAL	-	-	\$ 4,775,822	\$ 5,359,658	\$ 6,016,985

Projected Student Enrollment	-	-	558	538	509
Cost per Student	-	-	\$ 8,559	\$ 9,962	\$ 11,821
Free and Reduced S.E.L.F. Factor	-	-	15.25%	20.30%	32.90%
ELL S.E.L.F. Factor	-	-	12.30%	13.28%	15.10%
ADA S.E.L.F. Factor	-	-	94.42%	92.42%	92.70%
Home Insecurity S.E.L.F. Factor	-	-	0.17%	0.37%	0.20%
S.E.L.F. Factor Additional FTE	-	-	0.25	0.70	0.70

Please reference the Disclosure page for explanations on major variances.

DAKOTA VALLEY ELEMENTARY

3950 S. Kirk Way
Aurora, CO 80013
Principal: Aisha Johnson
Main Office: 720-886-3000

<http://dakotavalley.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	40.40	45.75	\$ 2,953,669	\$ 3,681,014	\$ 4,288,629
Substitute Teacher	-	-	197,106	103,107	169,274
Para-Educator	4.40	7.48	214,499	163,452	276,252
Coach/Advisor	-	-	1,576	11,160	11,245
Total Instructional Staff	44.80	53.23	\$ 3,366,850	\$ 3,958,733	\$ 4,745,400
Non-Instructional Staff					
Mental Health	2.00	2.00	154,487	178,872	183,384
Nurse	1.00	1.00	-	83,508	91,308
Administrator	2.00	2.00	123,380	231,672	258,276
Secretarial	1.82	1.82	81,034	85,392	90,444
Staff Support	0.80	0.80	-	39,888	27,840
General Maintenance	1.00	1.00	55,909	52,848	51,804
Other	-	-	10,131	2,100	2,641
Total Non-Instructional Staff	8.62	8.63	\$ 424,940	\$ 674,280	\$ 705,697
Total Salaries	53.42	61.86	\$ 3,791,790	\$ 4,633,013	\$ 5,451,097
<u>BENEFITS</u>					
PERA	-	-	809,331	954,804	1,112,488
Medicare	-	-	55,233	64,688	73,927
Employee Benefits	-	-	254,814	227,447	213,054
Total Benefits	-	-	\$ 1,119,378	\$ 1,246,940	\$ 1,399,469
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	87,246	28,642	29,315
Utilities	-	-	138,543	142,076	136,301
Supplies and Materials	-	-	55,615	13,362	67,905
Capital Outlay	-	-	56	3,000	3,000
Other Objects	-	-	2,671	2,125	2,125
Total Other Expenditures	-	-	\$ 284,131	\$ 189,205	\$ 238,646
GRAND TOTAL	-	-	\$ 5,195,299	\$ 6,069,158	\$ 7,089,212

Projected Student Enrollment	-	-	531	552	565
Cost per Student	-	-	\$ 9,784	\$ 10,995	\$ 12,547
Free and Reduced S.E.L.F. Factor	-	-	21.33%	28.01%	40.60%
ELL S.E.L.F. Factor	-	-	16.09%	19.11%	19.70%
ADA S.E.L.F. Factor	-	-	95.05%	93.08%	92.99%
Home Insecurity S.E.L.F. Factor	-	-	0.77%	0.74%	1.10%
S.E.L.F. Factor Additional FTE	-	-	0.44	0.80	0.80

Please reference the Disclosure page for explanations on major variances.

DRY CREEK ELEMENTARY

7686 E. Hinsdale Ave.
Centennial, CO 80112
Principal: Kelly Park
Main Office: 720-554-3300

<http://drycreek.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	20.40	19.30	\$ 1,799,858	\$ 2,037,378	\$ 2,056,388
Substitute Teacher	-	-	117,264	64,355	99,610
Para-Educator	2.02	1.92	71,848	68,736	67,968
Coach/Advisor	-	-	4,333	11,160	11,245
Total Instructional Staff	22.42	21.22	\$ 1,993,303	\$ 2,181,629	\$ 2,235,211
Non-Instructional Staff					
Mental Health	1.00	1.00	172,932	101,052	111,972
Nurse	1.00	1.00	-	83,868	85,908
Administrator	1.00	1.00	110,738	109,956	124,548
Secretarial	1.83	1.83	75,950	66,562	80,736
Staff Support	0.80	0.80	-	39,888	31,284
General Maintenance	1.00	1.00	46,756	50,952	53,736
Other	-	-	10,124	2,200	9,396
Total Non-Instructional Staff	6.63	6.63	\$ 416,499	\$ 454,478	\$ 497,580
Total Salaries	29.05	27.85	\$ 2,409,803	\$ 2,636,107	\$ 2,732,791
BENEFITS					
PERA	-	-	496,445	533,717	545,505
Medicare	-	-	34,473	36,150	36,957
Employee Benefits	-	-	164,827	131,553	121,216
Total Benefits	-	-	\$ 695,744	\$ 701,420	\$ 703,677
OTHER EXPENDITURES					
Purchased Services	-	-	76,404	9,609	9,200
Utilities	-	-	118,581	79,401	77,857
Supplies and Materials	-	-	48,836	13,918	45,400
Capital Outlay	-	-	342	300	300
Other Objects	-	-	1,732	5,125	5,100
Total Other Expenditures	-	-	\$ 245,895	\$ 108,353	\$ 137,857
GRAND TOTAL	-	-	\$ 3,351,442	\$ 3,445,880	\$ 3,574,325

Projected Student Enrollment	-	-	272	239	242
Cost per Student	-	-	\$ 12,321	\$ 14,418	\$ 14,770
Free and Reduced S.E.L.F. Factor	-	-	11.95%	17.90%	24.60%
ELL S.E.L.F. Factor	-	-	9.83%	7.78%	8.70%
ADA S.E.L.F. Factor	-	-	94.93%	91.69%	92.18%
Home Insecurity S.E.L.F. Factor	-	-	-	0.39%	0.40%
S.E.L.F. Factor Additional FTE	-	-	0.25	0.70	0.70

Please reference the Disclosure page for explanations on major variances.

EASTRIDGE ELEMENTARY*

11777 E. Wesley Ave.
Aurora, CO 80014
Principal: Bridget Contreras
Main Office: 720-747-2200
<http://eastridge.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	44.40	50.00	\$ 3,644,774	\$ 3,772,345	\$ 4,643,926
Substitute Teacher	-	-	88,994	45,966	87,332
Para-Educator	11.76	15.75	329,684	424,512	574,620
Coach/Advisor	-	-	3,938	11,160	11,245
Total Instructional Staff	56.16	65.75	\$ 4,067,390	\$ 4,253,983	\$ 5,317,123
Non-Instructional Staff					
Mental Health	2.00	2.00	144,722	176,292	200,100
Nurse	1.00	1.00	115,001	84,528	68,604
Administrator	2.00	2.00	214,890	225,444	233,808
Secretarial	2.71	3.48	106,367	114,072	155,388
Staff Support	-	0.80	-	-	28,800
General Maintenance	1.00	1.00	35,968	54,816	50,652
Other	-	-	11,290	2,100	6,443
Total Non-Instructional Staff	8.71	10.28	\$ 628,238	\$ 657,252	\$ 743,795
Total Salaries	64.87	76.04	\$ 4,695,629	\$ 4,911,235	\$ 6,060,918
<u>BENEFITS</u>					
PERA	-	-	991,880	1,021,748	1,255,725
Medicare	-	-	67,796	66,787	83,343
Employee Benefits	-	-	328,976	250,314	242,271
Total Benefits	-	-	\$ 1,388,651	\$ 1,338,848	\$ 1,581,338
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	135,180	14,000	93,600
Utilities	-	-	169,877	211,648	213,480
Supplies and Materials	-	-	198,794	69,528	73,428
Capital Outlay	-	-	1,135	-	-
Other Objects	-	-	5,691	4,000	1,000
Total Other Expenditures	-	-	\$ 510,678	\$ 299,176	\$ 381,508
GRAND TOTAL	-	-	\$ 6,594,957	\$ 6,549,260	\$ 8,023,765
<u>Projected Student Enrollment</u>					
Projected Student Enrollment	-	-	552	521	546
<u>Cost per Student</u>					
Cost per Student	-	-	\$ 11,947	\$ 12,571	\$ 14,696
<u>Free and Reduced S.E.L.F. Factor</u>					
Free and Reduced S.E.L.F. Factor	-	-	55.83%	66.06%	74.10%
<u>ELL S.E.L.F. Factor</u>					
ELL S.E.L.F. Factor	-	-	42.96%	43.49%	46.50%
<u>ADA S.E.L.F. Factor</u>					
ADA S.E.L.F. Factor	-	-	92.88%	87.74%	88.81%
<u>Home Insecurity S.E.L.F. Factor</u>					
Home Insecurity S.E.L.F. Factor	-	-	1.92%	1.10%	3.80%
<u>S.E.L.F. Factor Additional FTE</u>					
S.E.L.F. Factor Additional FTE	-	-	0.88	1.50	1.50

Please reference the Disclosure page for explanations on major variances.

INSTRUCTIONAL STAFF: FY2024-25 – includes an additional 1.0 FTE for a Librarian position.

FOX HOLLOW ELEMENTARY

6363 S. Waco St.
Aurora, CO 80016
Principal: Ashley Gray
Main Office: 720-886-8700
<http://foxhollow.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	41.50	35.30	\$ 3,212,762	\$ 3,745,066	\$ 3,462,374
Substitute Teacher	-	-	253,764	169,992	231,986
Para-Educator	10.43	9.66	218,633	364,625	275,076
Coach/Advisor	-	-	4,562	11,160	11,245
Total Instructional Staff	51.93	44.96	\$ 3,689,721	\$ 4,290,843	\$ 3,980,681
Non-Instructional Staff					
Mental Health	1.60	2.80	171,531	171,600	331,056
Nurse	1.00	1.00	69,022	77,820	83,208
Administrator	1.00	2.00	110,738	117,600	248,148
Secretarial	1.82	1.82	76,825	82,176	87,024
Staff Support	5.61	4.72	351,611	378,696	327,000
General Maintenance	1.00	1.00	42,194	45,624	53,748
Other	-	-	11,346	2,100	1,391
Total Non-Instructional Staff	12.03	13.34	\$ 833,267	\$ 875,616	\$ 1,131,575
Total Salaries	63.96	58.30	\$ 4,522,988	\$ 5,166,459	\$ 5,112,256
BENEFITS					
PERA	-	-	957,548	1,030,209	1,019,678
Medicare	-	-	65,978	68,718	69,128
Employee Benefits	-	-	242,898	185,943	175,833
Total Benefits	-	-	\$ 1,266,424	\$ 1,284,869	\$ 1,264,639
OTHER EXPENDITURES					
Purchased Services	-	-	101,214	12,768	22,300
Utilities	-	-	127,598	106,458	101,776
Supplies and Materials	-	-	54,968	39,668	61,523
Capital Outlay	-	-	15,464	-	-
Other Objects	-	-	3,425	-	2,600
Total Other Expenditures	-	-	\$ 302,668	\$ 158,894	\$ 188,199
GRAND TOTAL	-	-	\$ 6,092,080	\$ 6,610,222	\$ 6,565,094

Projected Student Enrollment	-	-	484	452	436
Cost per Student	-	-	\$ 12,587	\$ 14,624	\$ 15,058
Free and Reduced S.E.L.F. Factor	-	-	16.90%	20.77%	31.10%
ELL S.E.L.F. Factor	-	-	14.79%	15.48%	13.60%
ADA S.E.L.F. Factor	-	-	93.27%	91.79%	92.39%
Home Insecurity S.E.L.F. Factor	-	-	0.18%	1.43%	0.70%
S.E.L.F. Factor Additional FTE	-	-	0.31	1.10	1.10

Please reference the Disclosure page for explanations on major variances.

GREENWOOD ELEMENTARY

5550 S. Holly St.
Greenwood Village, CO 80111
Principal: Nicole DiPasquale
Main Office: 720-554-3400
<http://greenwood.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	27.10	25.80	\$ 2,399,442	\$ 2,644,202	\$ 2,764,595
Substitute Teacher	-	-	134,088	63,964	123,532
Para-Educator	4.42	4.42	130,762	167,126	169,236
Coach/Advisor	-	-	1,575	11,160	11,245
Total Instructional Staff	31.52	30.22	\$ 2,665,867	\$ 2,886,452	\$ 3,068,608
Non-Instructional Staff					
Mental Health	1.80	2.00	220,809	156,912	197,448
Nurse	0.50	0.50	36,951	42,780	44,316
Administrator	1.00	1.00	110,738	117,600	124,548
Secretarial	1.82	1.82	75,263	80,472	85,224
Staff Support	0.39	0.80	8,447	14,040	15,156
General Maintenance	1.00	1.00	42,975	51,924	49,032
Other	-	-	8,063	2,510	4,987
Total Non-Instructional Staff	6.51	7.12	\$ 503,245	\$ 466,238	\$ 520,711
Total Salaries	38.03	37.34	\$ 3,169,112	\$ 3,352,690	\$ 3,589,319
<u>BENEFITS</u>					
PERA	-	-	650,307	683,718	722,616
Medicare	-	-	43,742	46,017	48,973
Employee Benefits	-	-	200,664	174,062	189,000
Total Benefits	-	-	\$ 894,713	\$ 903,797	\$ 960,589
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	66,641	12,278	13,205
Utilities	-	-	79,010	101,369	102,957
Supplies and Materials	-	-	34,309	21,246	56,037
Capital Outlay	-	-	2,595	-	2,000
Other Objects	-	-	9,062	3,000	6,000
Total Other Expenditures	-	-	\$ 191,616	\$ 137,893	\$ 180,199
GRAND TOTAL	-	-	\$ 4,255,442	\$ 4,394,380	\$ 4,730,107

Projected Student Enrollment	-	-	361	346	339
Cost per Student	-	-	\$ 11,788	\$ 12,701	\$ 13,953
Free and Reduced S.E.L.F. Factor	-	-	4.03%	6.42%	13.30%
ELL S.E.L.F. Factor	-	-	4.03%	3.91%	3.90%
ADA S.E.L.F. Factor	-	-	94.77%	93.53%	94.03%
Home Insecurity S.E.L.F. Factor	-	-	0.25%	-	0.30%
S.E.L.F. Factor Additional FTE	-	-	0.25	0.50	0.50

Please reference the Disclosure page for explanations on major variances.

HERITAGE ELEMENTARY

6867 E. Heritage Pl. South
Centennial, CO 80111
Principal: Blakley Wallace
Main Office: 720-554-3500

<http://heritage.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	24.19	23.08	\$ 2,078,952	\$ 2,371,412	\$ 2,453,053
Substitute Teacher	-	-	116,285	57,536	92,200
Para-Educator	6.38	8.88	208,738	226,918	355,332
Coach/Advisor	-	-	-	11,160	11,245
Total Instructional Staff	30.56	31.96	\$ 2,403,975	\$ 2,667,026	\$ 2,911,830
Non-Instructional Staff					
Mental Health	1.00	1.00	82,460	92,796	103,368
Nurse	0.50	0.50	34,196	42,780	44,316
Administrator	1.00	1.00	132,614	141,264	158,916
Secretarial	1.82	1.82	64,953	70,392	74,544
Staff Support	0.40	0.80	12,803	15,264	32,340
General Maintenance	1.00	1.00	31,249	42,312	45,168
Other	-	-	8,559	3,650	2,628
Total Non-Instructional Staff	5.72	6.13	\$ 366,835	\$ 408,458	\$ 461,280
Total Salaries	36.28	38.09	\$ 2,770,810	\$ 3,075,484	\$ 3,373,110
<u>BENEFITS</u>					
PERA	-	-	553,900	621,436	665,383
Medicare	-	-	37,817	42,122	44,368
Employee Benefits	-	-	126,331	84,187	81,294
Total Benefits	-	-	\$ 718,048	\$ 747,744	\$ 791,045
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	59,055	12,194	13,390
Utilities	-	-	61,487	86,134	87,775
Supplies and Materials	-	-	41,016	29,875	51,258
Capital Outlay	-	-	1,508	-	-
Other Objects	-	-	3,309	750	900
Total Other Expenditures	-	-	\$ 166,373	\$ 128,953	\$ 153,323
GRAND TOTAL	-	-	\$ 3,655,232	\$ 3,952,181	\$ 4,317,478
<u>Projected Student Enrollment</u>					
Projected Student Enrollment	-	-	273	257	286
<u>Cost per Student</u>					
Cost per Student	-	-	\$ 13,389	\$ 15,378	\$ 15,096
<u>Free and Reduced S.E.L.F. Factor</u>					
Free and Reduced S.E.L.F. Factor	-	-	7.14%	10.41%	23.90%
<u>ELL S.E.L.F. Factor</u>					
ELL S.E.L.F. Factor	-	-	20.20%	17.84%	20.70%
<u>ADA S.E.L.F. Factor</u>					
ADA S.E.L.F. Factor	-	-	94.99%	93.36%	93.36%
<u>Home Insecurity S.E.L.F. Factor</u>					
Home Insecurity S.E.L.F. Factor	-	-	0.63%	0.74%	2.60%
<u>S.E.L.F. Factor Additional FTE</u>					
S.E.L.F. Factor Additional FTE	-	-	0.44	0.70	0.70

Please reference the Disclosure page for explanations on major variances.

HIGH PLAINS ELEMENTARY

6100 S. Fulton St.
Englewood, CO 80111
Principal: Robert Romero
Main Office: 720-554-3600
<http://highplains.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	33.00	31.55	\$ 3,177,323	\$ 3,478,085	\$ 3,294,231
Substitute Teacher	-	-	191,035	116,675	165,627
Para-Educator	8.42	7.58	219,115	305,426	310,116
Coach/Advisor	-	-	4,292	11,160	11,645
Total Instructional Staff	41.42	39.13	\$ 3,591,765	\$ 3,911,346	\$ 3,781,619
Non-Instructional Staff					
Mental Health	1.00	1.60	65,750	74,196	143,160
Nurse	1.00	1.00	78,950	95,880	101,652
Administrator	2.00	2.00	107,070	214,020	217,272
Secretarial	1.82	1.82	65,859	71,988	75,156
Staff Support	0.80	0.80	-	39,888	28,884
General Maintenance	1.00	1.00	38,872	51,924	57,828
Other	-	-	7,445	2,675	4,779
Total Non-Instructional Staff	7.62	8.23	\$ 363,946	\$ 550,571	\$ 628,731
Total Salaries	49.04	47.35	\$ 3,955,711	\$ 4,461,917	\$ 4,410,350
<u>BENEFITS</u>					
PERA	-	-	821,281	898,905	887,865
Medicare	-	-	56,116	60,911	59,808
Employee Benefits	-	-	250,636	220,645	184,283
Total Benefits	-	-	\$ 1,128,033	\$ 1,180,461	\$ 1,131,957
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	124,795	28,838	25,900
Utilities	-	-	167,292	123,852	123,805
Supplies and Materials	-	-	42,731	3,609	57,684
Capital Outlay	-	-	242	-	-
Other Objects	-	-	10,198	3,000	2,500
Total Other Expenditures	-	-	\$ 345,257	\$ 159,299	\$ 209,889
GRAND TOTAL	-	-	\$ 5,429,001	\$ 5,801,678	\$ 5,752,196
<u>Projected Student Enrollment</u>					
Projected Student Enrollment	-	-	485	430	413
Cost per Student	-	-	\$ 11,194	\$ 13,492	\$ 13,928
Free and Reduced S.E.L.F. Factor	-	-	14.45%	18.74%	29.40%
ELL S.E.L.F. Factor	-	-	10.89%	13.73%	15.50%
ADA S.E.L.F. Factor	-	-	94.79%	94.39%	93.89%
Home Insecurity S.E.L.F. Factor	-	-	1.12%	1.09%	2.70%
S.E.L.F. Factor Additional FTE	-	-	0.38	0.60	0.60

Please reference the Disclosure page for explanations on major variances.

HIGHLINE COMMUNITY ELEMENTARY*

11000 E. Exposition Ave.

Aurora, CO 80012

Principal: Diana Sanchez-Hart

Main Office: 720-747-2300

<http://highline.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	34.80	36.25	\$ 2,681,224	\$ 2,915,902	\$ 3,321,553
Substitute Teacher	-	-	61,367	26,825	60,420
Para-Educator	9.09	9.12	358,113	325,668	359,076
Coach/Advisor	-	-	3,440	11,160	11,245
Total Instructional Staff	43.89	45.37	\$ 3,104,144	\$ 3,279,555	\$ 3,752,294
Non-Instructional Staff					
Mental Health	2.50	2.50	150,381	255,312	222,252
Nurse	1.00	1.00	45,697	51,288	67,512
Administrator	2.00	2.00	231,509	242,604	258,192
Secretarial	2.50	2.50	88,445	109,524	106,416
Staff Support	0.80	0.80	-	39,888	29,412
General Maintenance	1.00	1.00	29,288	43,632	46,860
Other	-	-	10,259	4,190	7,359
Total Non-Instructional Staff	9.80	9.80	\$ 555,579	\$ 746,438	\$ 738,003
Total Salaries	53.69	55.17	\$ 3,659,723	\$ 4,025,993	\$ 4,490,297
<u>BENEFITS</u>					
PERA	-	-	767,467	832,543	913,092
Medicare	-	-	51,948	56,430	61,861
Employee Benefits	-	-	263,070	225,076	168,672
Total Benefits	-	-	\$ 1,082,485	\$ 1,114,049	\$ 1,143,624
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	104,740	28,417	24,200
Utilities	-	-	86,217	132,264	133,818
Supplies and Materials	-	-	97,028	11,315	39,650
Capital Outlay	-	-	2,412	-	-
Other Objects	-	-	3,116	400	2,000
Total Other Expenditures	-	-	\$ 293,514	\$ 172,396	\$ 199,668
GRAND TOTAL	-	-	\$ 5,035,721	\$ 5,312,438	\$ 5,833,589
<u>Projected Student Enrollment</u>					
Projected Student Enrollment	-	-	381	365	368
Cost per Student	-	-	\$ 13,217	\$ 14,555	\$ 15,852
Free and Reduced S.E.L.F. Factor	-	-	70.66%	75.52%	80.70%
ELL S.E.L.F. Factor	-	-	51.46%	47.66%	51.10%
ADA S.E.L.F. Factor	-	-	91.75%	88.68%	88.71%
Home Insecurity S.E.L.F. Factor	-	-	3.33%	2.60%	3.50%
S.E.L.F. Factor Additional FTE	-	-	1.00	1.60	1.60

Please reference the Disclosure page for explanations on major variances.

HOLLY HILLS / HOLLY RIDGE ELEMENTARY*

HOLLY HILLS ELEMENTARY
6161 E. Cornell Ave.
Denver, CO 80222
Main Office: 720-747-2500

HOLLY RIDGE ELEMENTARY
3301 S. Monaco Pkwy.
Denver, CO 80222
Main Office: 720-747-2400



Principal: Molly Drvenkar

<http://thehollys.cherrycreekschools.org>

	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25		AUDITED ACTUAL 2022-23		ADOPTED BUDGET 2023-24		ADOPTED BUDGET 2024-25
<u>SALARIES</u>								
Instructional Staff								
Teacher	42.70	48.70	\$	3,915,158	\$	4,016,973	\$	4,722,974
Substitute Teacher	-	-		75,976		43,910		72,939
Para-Educator	9.57	13.56		265,605		333,660		499,572
Coach/Advisor	-	-		525		11,160		11,245
Total Instructional Staff	52.27	62.26	\$	4,257,264	\$	4,405,703	\$	5,306,730
Non-Instructional Staff								
Mental Health	2.30	2.60		201,922		226,452		274,260
Nurse	1.00	1.00		62,822		77,304		80,484
Administrator	2.00	2.47		227,707		231,360		261,696
Secretarial	4.64	2.94		150,239		198,708		127,488
Staff Support	0.80	1.60		42,642		34,080		62,568
General Maintenance	2.00	2.00		44,650		97,800		101,736
Other	-	-		13,097		2,100		4,015
Total Non-Instructional Staff	12.75	12.61	\$	743,081	\$	867,804	\$	912,247
Total Salaries	65.02	74.87	\$	5,000,346	\$	5,273,507	\$	6,218,977
<u>BENEFITS</u>								
PERA	-	-		1,009,521		1,089,495		1,257,289
Medicare	-	-		69,618		70,603		84,963
Employee Benefits	-	-		266,355		229,941		282,408
Total Benefits	-	-	\$	1,345,493	\$	1,390,039	\$	1,624,659
<u>OTHER EXPENDITURES</u>								
Purchased Services	-	-		44,783		15,365		26,264
Utilities	-	-		108,000		184,440		187,759
Supplies and Materials	-	-		55,233		58,064		57,350
Capital Outlay	-	-		3,091		500		10,500
Other Objects	-	-		7,057		500		3,500
Total Other Expenditures	-	-	\$	218,165	\$	258,869	\$	285,373
GRAND TOTAL	-	-	\$	6,564,004	\$	6,922,415	\$	8,129,009

Projected Student Enrollment	-	-		442		454		523
Cost per Student	-	-	\$	14,851	\$	15,248	\$	15,543
Free and Reduced S.E.L.F. Factor	-	-		52.23%		65.70%		68.40%
ELL S.E.L.F. Factor	-	-		41.02%		36.00%		47.70%
ADA S.E.L.F. Factor	-	-		93.89%		91.20%		91.45%
Home Insecurity S.E.L.F. Factor	-	-		3.21%		3.20%		1.60%
S.E.L.F. Factor Additional FTE	-	-		0.88		1.50		1.50

Please reference the Disclosure page for explanations on major variances.

HOMESTEAD ELEMENTARY

7451 S. Homestead Pkwy.

Centennial, CO 80112

Principal: Chris Hardy

Main Office: 720-554-3700

<http://homestead.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	24.90	23.60	\$ 2,386,012	\$ 2,481,292	\$ 2,581,846
Substitute Teacher	-	-	150,903	95,846	143,512
Para-Educator	2.27	3.20	116,002	88,212	143,256
Coach/Advisor	-	-	5,888	11,160	11,245
Total Instructional Staff	27.17	26.80	\$ 2,658,805	\$ 2,676,510	\$ 2,879,859
Non-Instructional Staff					
Mental Health	1.00	1.00	91,250	93,216	107,748
Nurse	1.00	1.00	81,752	98,988	108,792
Administrator	1.00	1.00	139,998	149,256	156,840
Secretarial	0.94	2.71	69,902	44,304	115,896
Staff Support	0.80	0.80	-	39,888	27,840
General Maintenance	1.00	1.00	47,100	50,952	53,736
Other	-	-	17,308	2,100	13,977
Total Non-Instructional Staff	5.74	7.51	\$ 447,310	\$ 478,704	\$ 584,829
Total Salaries	32.90	34.31	\$ 3,106,115	\$ 3,155,214	\$ 3,464,688
<u>BENEFITS</u>					
PERA	-	-	637,900	634,036	682,436
Medicare	-	-	44,674	42,953	46,241
Employee Benefits	-	-	161,770	143,663	164,012
Total Benefits	-	-	\$ 844,343	\$ 820,652	\$ 892,689
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	71,340	10,160	1,000
Utilities	-	-	74,265	67,509	69,042
Supplies and Materials	-	-	36,302	19,450	72,596
Capital Outlay	-	-	108	-	-
Other Objects	-	-	3,227	1,500	-
Total Other Expenditures	-	-	\$ 185,242	\$ 98,619	\$ 142,638
GRAND TOTAL	-	-	\$ 4,135,700	\$ 4,074,485	\$ 4,500,015
<u>Projected Student Enrollment</u>					
Projected Student Enrollment	-	-	343	347	322
Cost per Student	-	-	\$ 12,057	\$ 11,742	\$ 13,975
Free and Reduced S.E.L.F. Factor	-	-	5.45%	7.67%	13.60%
ELL S.E.L.F. Factor	-	-	5.19%	3.84%	5.10%
ADA S.E.L.F. Factor	-	-	95.77%	94.00%	94.72%
Home Insecurity S.E.L.F. Factor	-	-	-	-	-
S.E.L.F. Factor Additional FTE	-	-	0.25	0.50	0.50

Please reference the Disclosure page for explanations on major variances.

INDEPENDENCE ELEMENTARY*

4700 S. Memphis St.
Aurora, CO 80015
Principal: Lisa Morris
Main Office: 720-886-8200
<http://independence.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	33.03	35.60	\$ 2,776,622	\$ 2,986,313	\$ 3,694,664
Substitute Teacher	-	-	56,391	19,167	55,130
Para-Educator	13.44	14.15	485,350	498,144	530,376
Coach/Advisor	-	-	6,300	11,160	11,245
Total Instructional Staff	46.46	49.75	\$ 3,324,663	\$ 3,514,784	\$ 4,291,415
Non-Instructional Staff					
Mental Health	2.00	2.00	197,329	199,536	218,040
Nurse	1.00	1.00	70,556	79,884	69,672
Administrator	2.00	2.00	224,128	234,828	244,308
Secretarial	2.33	2.33	98,014	107,040	113,376
Staff Support	0.80	0.80	-	39,888	28,140
General Maintenance	1.00	1.00	43,790	50,016	54,264
Other	-	-	16,578	2,100	9,606
Total Non-Instructional Staff	9.13	9.13	\$ 650,395	\$ 713,292	\$ 737,406
Total Salaries	55.59	58.88	\$ 3,975,057	\$ 4,228,076	\$ 5,028,821
BENEFITS					
PERA	-	-	817,769	880,092	1,026,488
Medicare	-	-	55,501	59,260	69,902
Employee Benefits	-	-	288,270	230,410	231,584
Total Benefits	-	-	\$ 1,161,540	\$ 1,169,762	\$ 1,327,974
OTHER EXPENDITURES					
Purchased Services	-	-	76,250	7,873	10,600
Utilities	-	-	133,481	121,860	123,415
Supplies and Materials	-	-	117,526	34,764	57,800
Capital Outlay	-	-	-	1,000	-
Other Objects	-	-	4,251	-	6,000
Total Other Expenditures	-	-	\$ 331,508	\$ 165,497	\$ 197,815
GRAND TOTAL	-	-	\$ 5,468,104	\$ 5,563,335	\$ 6,554,609

Projected Student Enrollment	-	-	353	423	394
Cost per Student	-	-	\$ 15,490	\$ 13,152	\$ 16,636
Free and Reduced S.E.L.F. Factor	-	-	45.71%	61.11%	65.80%
ELL S.E.L.F. Factor	-	-	16.21%	15.74%	17.10%
ADA S.E.L.F. Factor	-	-	93.35%	93.25%	91.48%
Home Insecurity S.E.L.F. Factor	-	-	3.06%	1.16%	2.30%
S.E.L.F. Factor Additional FTE	-	-	0.69	1.10	1.10

Please reference the Disclosure page for explanations on major variances.

INSTRUCTIONAL STAFF: FY2024-25 includes 1.0 FTE for and additional Librarian position.

INDIAN RIDGE ELEMENTARY

16501 E. Progress Dr.

Aurora, CO 80015

Principal: Matthew McDonald

Main Office: 720-886-8400

<http://indianridge.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	27.70	28.75	\$ 2,567,478	\$ 2,727,271	\$ 3,058,970
Substitute Teacher	-	-	139,152	75,684	111,835
Para-Educator	3.08	0.58	285,932	96,804	19,968
Coach/Advisor	-	-	1,700	11,160	11,245
Total Instructional Staff	30.78	29.33	\$ 2,994,261	\$ 2,910,919	\$ 3,202,018
Non-Instructional Staff					
Mental Health	1.20	1.80	85,978	85,620	157,056
Nurse	1.00	1.00	60,524	84,528	91,308
Administrator	2.00	2.00	139,998	249,648	254,256
Secretarial	1.82	1.83	74,741	78,576	78,384
Staff Support	0.80	0.80	-	39,888	28,440
General Maintenance	1.00	1.00	41,792	42,312	44,628
Other	-	-	8,412	2,100	5,470
Total Non-Instructional Staff	7.82	8.43	\$ 411,445	\$ 582,672	\$ 659,542
Total Salaries	38.60	37.76	\$ 3,405,706	\$ 3,493,591	\$ 3,861,560
<u>BENEFITS</u>					
PERA	-	-	720,628	701,209	772,128
Medicare	-	-	49,762	47,355	52,341
Employee Benefits	-	-	209,976	175,258	162,105
Total Benefits	-	-	\$ 980,367	\$ 923,822	\$ 986,574
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	99,120	11,031	11,031
Utilities	-	-	161,951	112,630	104,848
Supplies and Materials	-	-	51,786	46,741	65,372
Capital Outlay	-	-	146	-	1,068
Other Objects	-	-	3,968	500	500
Total Other Expenditures	-	-	\$ 316,971	\$ 170,902	\$ 182,819
GRAND TOTAL	-	-	\$ 4,703,044	\$ 4,588,315	\$ 5,030,954

Projected Student Enrollment	-	-	408	410	407
Cost per Student	-	-	\$ 11,527	\$ 11,191	\$ 12,361
Free and Reduced S.E.L.F. Factor	-	-	8.92%	12.10%	23.40%
ELL S.E.L.F. Factor	-	-	17.02%	18.77%	17.00%
ADA S.E.L.F. Factor	-	-	95.45%	92.83%	93.77%
Home Insecurity S.E.L.F. Factor	-	-	-	-	-
S.E.L.F. Factor Additional FTE	-	-	0.31	0.70	0.70

Please reference the Disclosure page for explanations on major variances.

MEADOW POINT ELEMENTARY*

17901 E. Grand Ave.

Aurora, CO 80015

Principal: Gaby Zuno

Main Office: 720-886-8600

<http://meadowpoint.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	32.35	30.40	\$ 2,916,060	\$ 3,006,257	\$ 2,821,456
Substitute Teacher	-	-	55,736	20,222	50,027
Para-Educator	10.42	7.94	224,353	327,065	243,072
Coach/Advisor	-	-	4,914	11,160	11,245
Total Instructional Staff	42.77	38.34	\$ 3,201,063	\$ 3,364,704	\$ 3,125,800
Non-Instructional Staff					
Mental Health	1.60	1.80	121,715	143,520	204,324
Nurse	1.00	1.00	88,175	85,560	88,608
Administrator	2.00	2.00	259,489	273,084	280,440
Secretarial	2.21	2.59	86,297	83,825	116,940
Staff Support	0.80	0.80	-	14,712	31,164
General Maintenance	1.00	1.00	50,683	54,816	57,828
Other	-	-	13,285	2,100	5,328
Total Non-Instructional Staff	8.61	9.20	\$ 619,645	\$ 657,617	\$ 784,632
Total Salaries	51.38	47.54	\$ 3,820,707	\$ 4,022,321	\$ 3,910,432
BENEFITS					
PERA	-	-	776,002	843,155	794,830
Medicare	-	-	51,485	55,329	53,181
Employee Benefits	-	-	237,074	177,752	182,936
Total Benefits	-	-	\$ 1,064,562	\$ 1,076,236	\$ 1,030,946
OTHER EXPENDITURES					
Purchased Services	-	-	85,852	21,546	19,150
Utilities	-	-	119,339	99,551	96,314
Supplies and Materials	-	-	39,459	21,746	47,201
Capital Outlay	-	-	26,657	-	-
Other Objects	-	-	3,065	7,000	7,000
Total Other Expenditures	-	-	\$ 274,372	\$ 149,843	\$ 169,665
GRAND TOTAL	-	-	\$ 5,159,642	\$ 5,248,399	\$ 5,111,043

Projected Student Enrollment	-	-	345	344	357
Cost per Student	-	-	\$ 14,955	\$ 15,257	\$ 14,317
Free and Reduced S.E.L.F. Factor	-	-	41.87%	54.20%	65.60%
ELL S.E.L.F. Factor	-	-	22.52%	20.87%	18.90%
ADA S.E.L.F. Factor	-	-	92.35%	90.32%	90.67%
Home Insecurity S.E.L.F. Factor	-	-	0.23%	0.27%	1.70%
S.E.L.F. Factor Additional FTE	-	-	0.63	1.20	1.20

Please reference the Disclosure page for explanations on major variances.

MISSION VIEJO ELEMENTARY*

3855 S. Alicia Pkwy.
Aurora, CO 80013
Principal: Andre Pearson
Main Office: 720-886-8000

<http://missionviejo.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	38.30	41.05	\$ 3,127,894	\$ 3,365,868	\$ 3,853,859
Substitute Teacher	-	-	63,164	30,504	61,339
Para-Educator	10.46	9.87	298,534	382,994	432,564
Coach/Advisor	-	-	4,544	11,160	11,245
Total Instructional Staff	48.76	50.92	\$ 3,494,135	\$ 3,790,526	\$ 4,359,007
Non-Instructional Staff					
Mental Health	1.60	1.60	84,591	142,284	156,192
Nurse	1.00	1.00	63,703	77,820	83,208
Administrator	2.00	2.00	222,613	241,788	256,044
Secretarial	2.59	2.64	102,686	98,440	115,908
Staff Support	0.80	0.80	-	27,840	29,484
General Maintenance	1.00	1.00	43,784	47,352	49,956
Other	-	-	10,758	2,100	5,478
Total Non-Instructional Staff	9.00	9.04	\$ 528,135	\$ 637,624	\$ 696,270
Total Salaries	57.75	59.96	\$ 4,022,270	\$ 4,428,150	\$ 5,055,277
<u>BENEFITS</u>					
PERA	-	-	837,965	918,950	1,051,560
Medicare	-	-	58,423	60,798	71,261
Employee Benefits	-	-	223,148	193,110	207,652
Total Benefits	-	-	\$ 1,119,536	\$ 1,172,857	\$ 1,330,472
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	102,730	-	10,000
Utilities	-	-	101,216	123,365	123,964
Supplies and Materials	-	-	68,556	39,316	90,531
Capital Outlay	-	-	75	-	-
Other Objects	-	-	4,587	-	-
Total Other Expenditures	-	-	\$ 277,164	\$ 162,681	\$ 224,495
GRAND TOTAL	-	-	\$ 5,418,969	\$ 5,763,688	\$ 6,610,244
<u>Projected Student Enrollment</u>					
Projected Student Enrollment	-	-	479	487	492
Cost per Student	-	-	\$ 11,313	\$ 11,835	\$ 13,435
Free and Reduced S.E.L.F. Factor	-	-	39.71%	51.87%	60.10%
ELL S.E.L.F. Factor	-	-	12.02%	12.66%	14.90%
ADA S.E.L.F. Factor	-	-	92.76%	90.02%	90.91%
Home Insecurity S.E.L.F. Factor	-	-	1.04%	0.83%	1.60%
S.E.L.F. Factor Additional FTE	-	-	0.56	1.10	1.10

Please reference the Disclosure page for explanations on major variances.

INSTRUCTIONAL STAFF: FY2024-25 increased 1.0 FTE for an additional Librarian.

MOUNTAIN VISTA ELEMENTARY

22200 E. Radcliff Parkway
Centennial, CO 80015
Principal: Megan Carkuff
Main Office: 720-886-2700
<http://mountainvista.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	43.70	40.00	\$ 3,812,561	\$ 4,081,557	\$ 4,389,873
Substitute Teacher	-	-	220,522	154,120	194,679
Para-Educator	12.45	11.46	455,769	445,560	475,608
Coach/Advisor	-	-	5,339	11,160	11,245
Total Instructional Staff	56.15	51.46	\$ 4,494,191	\$ 4,692,397	\$ 5,071,405
Non-Instructional Staff					
Mental Health	1.60	1.60	133,558	145,752	160,332
Nurse	1.00	1.00	10,135	74,196	80,484
Administrator	2.00	2.00	128,245	213,756	234,948
Secretarial	1.82	1.82	80,125	87,168	92,316
Staff Support	0.80	0.80	-	39,888	30,624
General Maintenance	1.00	1.00	53,322	55,116	58,152
Other	-	-	9,983	3,100	9,634
Total Non-Instructional Staff	8.22	8.23	\$ 415,368	\$ 618,976	\$ 666,490
Total Salaries	64.37	59.69	\$ 4,909,559	\$ 5,311,373	\$ 5,737,895
BENEFITS					
PERA	-	-	1,021,307	1,081,600	1,158,852
Medicare	-	-	69,138	72,950	78,538
Employee Benefits	-	-	307,829	245,722	261,777
Total Benefits	-	-	\$ 1,398,274	\$ 1,400,272	\$ 1,499,167
OTHER EXPENDITURES					
Purchased Services	-	-	108,550	14,745	15,506
Utilities	-	-	138,867	104,288	99,684
Supplies and Materials	-	-	82,845	82,928	87,881
Capital Outlay	-	-	8,214	1,000	600
Other Objects	-	-	2,125	1,625	1,200
Total Other Expenditures	-	-	\$ 340,601	\$ 204,586	\$ 204,871
GRAND TOTAL	-	-	\$ 6,648,434	\$ 6,916,231	\$ 7,441,933
Projected Student Enrollment					
Projected Student Enrollment	-	-	685	621	569
Cost per Student					
Cost per Student	-	-	\$ 9,706	\$ 11,137	\$ 13,079
Free and Reduced S.E.L.F. Factor					
Free and Reduced S.E.L.F. Factor	-	-	14.61%	21.81%	31.80%
ELL S.E.L.F. Factor					
ELL S.E.L.F. Factor	-	-	14.07%	14.29%	17.40%
ADA S.E.L.F. Factor					
ADA S.E.L.F. Factor	-	-	94.99%	93.13%	92.83%
Home Insecurity S.E.L.F. Factor					
Home Insecurity S.E.L.F. Factor	-	-	-	0.61%	0.50%
S.E.L.F. Factor Additional FTE					
S.E.L.F. Factor Additional FTE	-	-	0.25	0.70	0.70

Please reference the Disclosure page for explanations on major variances.

PEAKVIEW ELEMENTARY

19451 E. Progress Cir.
Centennial, CO 80015
Principal: Julie Sauerberg
Main Office: 720-886-3100

<http://peakview.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	32.00	30.50	\$ 2,500,860	\$ 2,835,917	\$ 2,878,995
Substitute Teacher	-	-	146,079	70,149	116,800
Para-Educator	6.88	9.77	142,930	190,070	399,900
Coach/Advisor	-	-	4,268	11,160	11,245
Total Instructional Staff	38.88	40.27	\$ 2,794,137	\$ 3,107,296	\$ 3,406,940
Non-Instructional Staff					
Mental Health	1.60	1.60	97,784	124,584	126,852
Nurse	1.00	1.00	-	79,896	80,484
Administrator	2.00	2.00	113,738	217,992	248,148
Secretarial	1.82	1.82	66,977	76,008	82,836
Staff Support	0.80	0.80	-	39,888	27,840
General Maintenance	1.00	1.00	43,770	47,340	49,932
Other	-	-	8,660	2,100	4,237
Total Non-Instructional Staff	8.22	8.23	\$ 330,928	\$ 587,808	\$ 620,329
Total Salaries	47.11	48.50	\$ 3,125,065	\$ 3,695,104	\$ 4,027,269
<u>BENEFITS</u>					
PERA	-	-	642,156	748,868	819,666
Medicare	-	-	45,258	50,737	55,568
Employee Benefits	-	-	204,675	168,937	192,423
Total Benefits	-	-	\$ 892,090	\$ 968,542	\$ 1,067,657
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	94,638	26,724	23,000
Utilities	-	-	142,187	130,472	124,101
Supplies and Materials	-	-	57,586	24,517	57,687
Other Objects	-	-	2,796	600	600
Total Other Expenditures	-	-	\$ 297,207	\$ 182,313	\$ 205,388
GRAND TOTAL	-	-	\$ 4,314,362	\$ 4,845,959	\$ 5,300,314

Projected Student Enrollment	-	-	472	419	434
Cost per Student	-	-	\$ 9,141	\$ 11,566	\$ 12,213
Free and Reduced S.E.L.F. Factor	-	-	20.98%	27.69%	41.20%
ELL S.E.L.F. Factor	-	-	13.99%	15.10%	15.30%
ADA S.E.L.F. Factor	-	-	94.47%	91.67%	91.82%
Home Insecurity S.E.L.F. Factor	-	-	-	0.69%	1.30%
S.E.L.F. Factor Additional FTE	-	-	0.31	1.00	1.00

Please reference the Disclosure page for explanations on major variances.

PINE RIDGE ELEMENTARY

6525 South Wheatlands Parkway

Aurora, CO 80016

Principal: Yvonne Jackson

Main Office: 720-886-8800

<http://pineridge.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	46.50	42.70	\$ 3,704,446	\$ 4,032,847	\$ 4,147,249
Substitute Teacher	-	-	180,188	138,995	178,106
Para-Educator	8.80	12.08	317,707	318,151	496,764
Coach/Advisor	-	-	5,511	11,160	11,245
Total Instructional Staff	55.30	54.78	\$ 4,207,852	\$ 4,501,153	\$ 4,833,364
Non-Instructional Staff					
Mental Health	2.00	2.00	161,051	175,788	199,608
Nurse	1.00	1.00	89,114	101,064	106,572
Administrator	2.00	2.00	216,768	221,184	226,824
Secretarial	1.87	1.87	83,955	87,084	96,768
Staff Support	0.80	0.80	-	32,424	23,724
General Maintenance	1.00	1.00	31,047	43,632	54,264
Other	-	-	18,928	2,100	33,745
Total Non-Instructional Staff	8.67	8.67	\$ 600,864	\$ 663,276	\$ 741,505
Total Salaries	63.98	63.45	\$ 4,808,716	\$ 5,164,429	\$ 5,574,869
BENEFITS					
PERA	-	-	974,258	1,054,686	1,132,615
Medicare	-	-	68,164	71,514	76,835
Employee Benefits	-	-	262,732	199,159	229,808
Total Benefits	-	-	\$ 1,305,155	\$ 1,325,359	\$ 1,439,258
OTHER EXPENDITURES					
Purchased Services	-	-	123,630	19,338	19,888
Utilities	-	-	151,343	134,611	134,791
Supplies and Materials	-	-	75,502	73,416	81,588
Capital Outlay	-	-	249	5,898	1,000
Other Objects	-	-	4,940	2,675	2,500
Total Other Expenditures	-	-	\$ 355,664	\$ 235,938	\$ 239,767
GRAND TOTAL	-	-	\$ 6,469,535	\$ 6,725,726	\$ 7,253,894
Projected Student Enrollment					
Cost per Student	-	-	\$ 9,642	\$ 10,363	\$ 11,950
Free and Reduced S.E.L.F. Factor	-	-	7.83%	14.49%	20.80%
ELL S.E.L.F. Factor	-	-	11.60%	13.64%	12.80%
ADA S.E.L.F. Factor	-	-	94.70%	92.80%	92.59%
Home Insecurity S.E.L.F. Factor	-	-	0.27%	-	100.00%
S.E.L.F. Factor Additional FTE	-	-	0.25	0.60	0.60

Please reference the Disclosure page for explanations on major variances.

POLTON ELEMENTARY*

2985 S. Oakland St.
Aurora, CO 80014
Principal: Angie Lore
Main Office: 720-747-2600
<http://polton.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	36.30	35.50	\$ 2,749,857	\$ 3,079,508	\$ 3,298,202
Substitute Teacher	-	-	46,239	56,530	44,154
Para-Educator	4.38	5.52	232,297	145,044	138,972
Coach/Advisor	-	-	3,150	11,160	11,245
Total Instructional Staff	40.68	41.02	\$ 3,031,544	\$ 3,292,242	\$ 3,492,573
Non-Instructional Staff					
Mental Health	2.00	2.50	223,206	194,880	262,956
Nurse	1.00	1.00	71,187	85,560	88,608
Administrator	2.00	2.00	223,302	233,940	231,637
Secretarial	1.82	1.82	71,437	77,388	75,234
Staff Support	0.80	0.80	-	39,888	26,640
General Maintenance	1.00	1.00	38,215	51,924	52,764
Other	-	-	4,596	2,100	10,073
Total Non-Instructional Staff	8.62	9.12	\$ 631,944	\$ 685,680	\$ 747,912
Total Salaries	49.30	50.14	\$ 3,663,488	\$ 3,977,922	\$ 4,240,485
BENEFITS					
PERA	-	-	760,341	812,307	873,148
Medicare	-	-	51,258	54,713	59,157
Employee Benefits	-	-	243,531	183,182	166,375
Total Benefits	-	-	\$ 1,055,130	\$ 1,050,201	\$ 1,098,680
OTHER EXPENDITURES					
Purchased Services	-	-	98,781	8,664	8,550
Utilities	-	-	98,758	126,957	127,235
Supplies and Materials	-	-	48,286	30,688	63,651
Capital Outlay	-	-	78	100	-
Other Objects	-	-	6,075	5,900	8,350
Total Other Expenditures	-	-	\$ 251,977	\$ 172,309	\$ 207,786
GRAND TOTAL	-	-	\$ 4,970,596	\$ 5,200,432	\$ 5,546,952
Projected Student Enrollment					
Cost per Student	-	-	\$ 13,693	\$ 13,369	\$ 14,521
Free and Reduced S.E.L.F. Factor	-	-	42.15%	57.18%	65.90%
ELL S.E.L.F. Factor	-	-	17.72%	16.88%	16.50%
ADA S.E.L.F. Factor	-	-	93.09%	90.16%	90.63%
Home Insecurity S.E.L.F. Factor	-	-	0.23%	2.02%	3.90%
S.E.L.F. Factor Additional FTE	-	-	0.50	1.40	1.40

Please reference the Disclosure page for explanations on major variances.

PONDEROSA ELEMENTARY*

1885 S. Lima St.
Aurora, CO 80012
Principal: Brian Gauthier
Main Office: 720-747-2800
<http://ponderosa.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	43.25	45.35	\$ 3,390,025	\$ 3,796,052	\$ 4,165,343
Substitute Teacher	-	-	63,762	59,792	62,383
Para-Educator	9.59	10.96	287,241	337,896	406,140
Coach/Advisor	-	-	3,576	11,160	11,245
Total Instructional Staff	52.84	56.31	\$ 3,744,604	\$ 4,204,900	\$ 4,645,111
Non-Instructional Staff					
Mental Health	2.00	2.00	176,340	200,040	210,420
Nurse	1.00	1.00	5,931	74,196	88,608
Administrator	2.00	2.00	232,236	243,612	270,468
Secretarial	2.76	2.64	110,532	112,920	117,912
Staff Support	0.80	0.80	-	39,888	32,448
General Maintenance	1.00	1.00	58,295	52,416	55,296
Other	-	-	14,237	3,483	5,525
Total Non-Instructional Staff	9.56	9.44	\$ 597,571	\$ 726,555	\$ 780,677
Total Salaries	62.40	65.75	\$ 4,342,175	\$ 4,931,455	\$ 5,425,788
BENEFITS					
PERA	-	-	887,383	1,021,236	1,117,094
Medicare	-	-	61,774	68,854	75,599
Employee Benefits	-	-	319,932	252,991	252,990
Total Benefits	-	-	\$ 1,269,088	\$ 1,343,081	\$ 1,445,683
OTHER EXPENDITURES					
Purchased Services	-	-	88,521	13,971	15,275
Utilities	-	-	120,439	123,728	123,974
Supplies and Materials	-	-	111,699	60,049	71,704
Capital Outlay	-	-	1,096	-	3,000
Other Objects	-	-	3,644	-	4,000
Total Other Expenditures	-	-	\$ 325,400	\$ 197,748	\$ 217,953
GRAND TOTAL	-	-	\$ 5,936,662	\$ 6,472,284	\$ 7,089,424

Projected Student Enrollment	-	-	481	521	528
Cost per Student	-	-	\$ 12,342	\$ 12,423	\$ 13,427
Free and Reduced S.E.L.F. Factor	-	-	60.31%	69.44%	76.30%
ELL S.E.L.F. Factor	-	-	42.17%	43.52%	45.90%
ADA S.E.L.F. Factor	-	-	92.60%	89.32%	89.23%
Home Insecurity S.E.L.F. Factor	-	-	1.48%	2.32%	2.70%
S.E.L.F. Factor Additional FTE	-	-	0.88	1.60	1.60

Please reference the Disclosure page for explanations on major variances.

INSTRUCTIONAL STAFF: FY2024-25 increased 1.0 FTE for an additional Librarian.

RED HAWK RIDGE ELEMENTARY*

16251 E. Geddes Ave.

Centennial, CO 80016

Principal: Kevin Watanabe

Main Office: 720-886-3800

<http://redhawkridge.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	35.50	35.10	\$ 2,879,936	\$ 3,018,663	\$ 3,295,980
Substitute Teacher	-	-	87,847	66,762	61,021
Para-Educator	10.16	14.31	183,369	280,946	441,264
Coach/Advisor	-	-	4,810	11,160	11,245
Total Instructional Staff	45.66	49.41	\$ 3,155,961	\$ 3,377,531	\$ 3,809,510
Non-Instructional Staff					
Mental Health	2.00	4.00	404,994	185,592	445,272
Nurse	1.00	1.00	-	58,716	67,512
Administrator	2.00	2.00	197,965	206,544	215,796
Secretarial	1.61	2.65	71,452	69,888	113,244
Staff Support	0.80	1.70	-	27,840	156,168
General Maintenance	1.00	1.00	37,179	48,084	50,436
Other	-	-	7,262	2,100	-
Total Non-Instructional Staff	8.41	12.35	\$ 718,852	\$ 598,764	\$ 1,048,428
Total Salaries	54.08	61.76	\$ 3,874,814	\$ 3,976,295	\$ 4,857,938
<u>BENEFITS</u>					
PERA	-	-	797,709	797,000	1,022,875
Medicare	-	-	54,470	53,643	69,316
Employee Benefits	-	-	264,334	200,421	224,260
Total Benefits	-	-	\$ 1,116,513	\$ 1,051,064	\$ 1,316,451
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	92,928	8,281	8,300
Utilities	-	-	145,105	127,259	125,244
Supplies and Materials	-	-	82,691	43,010	75,608
Other Objects	-	-	5,683	-	-
Total Other Expenditures	-	-	\$ 326,407	\$ 178,550	\$ 209,152
GRAND TOTAL	-	-	\$ 5,317,733	\$ 5,205,909	\$ 6,383,541

Projected Student Enrollment	-	-	414	413	406
Cost per Student	-	-	\$ 12,845	\$ 12,605	\$ 15,723
Free and Reduced S.E.L.F. Factor	-	-	40.36%	47.66%	63.50%
ELL S.E.L.F. Factor	-	-	20.58%	19.86%	17.90%
ADA S.E.L.F. Factor	-	-	92.56%	87.66%	87.94%
Home Insecurity S.E.L.F. Factor	-	-	2.86%	2.34%	4.00%
S.E.L.F. Factor Additional FTE	-	-	0.81	1.30	1.30

Please reference the Disclosure page for explanations on major variances.

ROLLING HILLS ELEMENTARY

5756 S. Biscay St.
Aurora, CO 80015
Principal: Alison Berner
Main Office: 720-886-3400
<http://rollinghills.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	45.25	43.95	\$ 3,567,676	\$ 4,166,440	\$ 4,227,563
Substitute Teacher	-	-	285,079	150,789	274,064
Para-Educator	11.60	12.56	407,895	423,408	464,148
Coach/Advisor	-	-	5,687	11,160	11,245
Total Instructional Staff	56.85	56.51	\$ 4,266,337	\$ 4,751,797	\$ 4,977,020
Non-Instructional Staff					
Mental Health	2.30	2.20	188,660	209,820	182,508
Nurse	1.00	1.00	-	79,884	88,608
Administrator	1.00	2.00	116,173	111,648	227,124
Secretarial	1.82	1.82	67,377	77,916	88,776
Staff Support	1.69	0.80	90,545	137,820	27,840
General Maintenance	1.00	1.00	41,428	44,796	48,588
Other	-	-	11,639	2,100	3,745
Total Non-Instructional Staff	8.81	8.83	\$ 515,821	\$ 663,984	\$ 667,189
Total Salaries	65.66	65.34	\$ 4,782,158	\$ 5,415,781	\$ 5,644,209
BENEFITS					
PERA	-	-	1,003,826	1,091,977	1,127,871
Medicare	-	-	69,628	73,023	76,092
Employee Benefits	-	-	245,235	191,517	188,481
Total Benefits	-	-	\$ 1,318,689	\$ 1,356,516	\$ 1,392,444
OTHER EXPENDITURES					
Purchased Services	-	-	78,249	14,807	15,350
Utilities	-	-	144,469	132,885	124,490
Supplies and Materials	-	-	47,539	60,939	78,314
Capital Outlay	-	-	10,702	-	6,000
Other Objects	-	-	2,147	1,350	1,500
Total Other Expenditures	-	-	\$ 283,106	\$ 209,981	\$ 225,654
GRAND TOTAL	-	-	\$ 6,383,952	\$ 6,982,278	\$ 7,262,307
Projected Student Enrollment					
Projected Student Enrollment	-	-	561	544	498
Cost per Student					
Cost per Student	-	-	\$ 11,380	\$ 12,835	\$ 14,583
Free and Reduced S.E.L.F. Factor					
Free and Reduced S.E.L.F. Factor	-	-	9.15%	15.40%	26.60%
ELL S.E.L.F. Factor					
ELL S.E.L.F. Factor	-	-	12.57%	13.95%	15.10%
ADA S.E.L.F. Factor					
ADA S.E.L.F. Factor	-	-	95.24%	93.50%	93.85%
Home Insecurity S.E.L.F. Factor					
Home Insecurity S.E.L.F. Factor	-	-	-	-	0.40%
S.E.L.F. Factor Additional FTE					
S.E.L.F. Factor Additional FTE	-	-	0.25	0.50	0.50

Please reference the Disclosure page for explanations on major variances.

SAGEBRUSH ELEMENTARY*

14700 E. Temple Pl.
Aurora, CO 80015
Principal: Chris Powell
Main Office: 720-886-8300

<http://sagebrush.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	31.60	36.20	\$ 2,465,098	\$ 2,713,784	\$ 3,227,031
Substitute Teacher	-	-	63,940	31,126	62,296
Para-Educator	8.37	11.93	149,294	281,489	443,400
Coach/Advisor	-	-	-	11,160	11,245
Total Instructional Staff	39.97	48.13	\$ 2,678,333	\$ 3,037,559	\$ 3,743,972
Non-Instructional Staff					
Mental Health	2.00	2.00	180,335	195,912	217,560
Nurse	1.00	1.00	68,545	83,508	85,908
Administrator	2.00	2.00	236,199	247,884	262,524
Secretarial	2.15	2.40	80,747	93,384	108,252
Staff Support	0.80	0.80	-	39,888	27,840
General Maintenance	1.00	1.00	41,390	46,944	45,168
Other	-	-	9,715	7,100	13,540
Total Non-Instructional Staff	8.95	9.20	\$ 616,930	\$ 714,620	\$ 760,792
Total Salaries	48.92	57.34	\$ 3,295,263	\$ 3,752,179	\$ 4,504,764
<u>BENEFITS</u>					
PERA	-	-	689,638	739,455	918,774
Medicare	-	-	47,157	49,748	62,907
Employee Benefits	-	-	217,923	150,153	181,481
Total Benefits	-	-	\$ 954,718	\$ 939,355	\$ 1,163,161
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	127,152	22,240	24,500
Utilities	-	-	114,117	111,822	113,457
Supplies and Materials	-	-	53,348	33,132	44,520
Capital Outlay	-	-	257	-	-
Other Objects	-	-	3,600	-	280
Total Other Expenditures	-	-	\$ 298,474	\$ 167,194	\$ 182,757
GRAND TOTAL	-	-	\$ 4,548,455	\$ 4,858,728	\$ 5,850,682
<u>Projected Student Enrollment</u>					
Projected Student Enrollment	-	-	366	394	350
Cost per Student	-	-	\$ 12,427	\$ 12,332	\$ 16,716
Free and Reduced S.E.L.F. Factor	-	-	39.78%	48.57%	58.90%
ELL S.E.L.F. Factor	-	-	23.04%	22.34%	22.10%
ADA S.E.L.F. Factor	-	-	93.03%	89.17%	90.09%
Home Insecurity S.E.L.F. Factor	-	-	1.13%	2.60%	2.00%
S.E.L.F. Factor Additional FTE	-	-	0.63	1.40	1.40

Please reference the Disclosure page for explanations on major variances.

SUMMIT ELEMENTARY*

18201 E. Quincy Ave.

Aurora, CO 80015

Principal: Jacqui King

Main Office: 720-886-6400

<http://summit.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	29.60	31.70	\$ 1,989,427	\$ 2,359,509	\$ 2,746,714
Substitute Teacher	-	-	166,676	84,102	121,003
Para-Educator	8.85	12.58	334,623	326,940	498,612
Coach/Advisor	-	-	6,303	11,160	11,245
Total Instructional Staff	38.45	44.28	\$ 2,497,029	\$ 2,781,711	\$ 3,377,574
Non-Instructional Staff					
Mental Health	2.30	2.50	131,898	190,716	219,804
Nurse	1.00	1.00	86,503	95,352	99,432
Administrator	2.00	2.00	126,175	229,284	237,336
Secretarial	1.82	2.21	63,268	69,636	89,460
Staff Support	0.80	0.80	-	39,888	31,284
General Maintenance	1.00	1.00	43,759	49,116	52,764
Other	-	-	13,296	2,100	5,226
Total Non-Instructional Staff	8.92	9.51	\$ 464,899	\$ 676,092	\$ 735,306
Total Salaries	47.37	53.78	\$ 2,961,928	\$ 3,457,803	\$ 4,112,880
BENEFITS					
PERA	-	-	621,311	702,657	830,454
Medicare	-	-	43,424	47,642	56,130
Employee Benefits	-	-	203,061	169,497	200,874
Total Benefits	-	-	\$ 867,796	\$ 919,796	\$ 1,087,458
OTHER EXPENDITURES					
Purchased Services	-	-	72,630	10,900	1,000
Utilities	-	-	125,513	110,972	107,400
Supplies and Materials	-	-	34,815	17,921	57,399
Capital Outlay	-	-	(250)	-	-
Other Objects	-	-	1,125	-	-
Total Other Expenditures	-	-	\$ 233,833	\$ 139,793	\$ 165,799
GRAND TOTAL	-	-	\$ 4,063,556	\$ 4,517,392	\$ 5,366,137

Projected Student Enrollment	-	-	296	269	268
Cost per Student	-	-	\$ 13,728	\$ 16,793	\$ 20,023
Free and Reduced S.E.L.F. Factor	-	-	35.31%	43.27%	51.60%
ELL S.E.L.F. Factor	-	-	21.07%	18.55%	23.10%
ADA S.E.L.F. Factor	-	-	93.87%	89.92%	89.56%
Home Insecurity S.E.L.F. Factor	-	-	0.31%	0.73%	2.50%
S.E.L.F. Factor Additional FTE	-	-	0.50	1.10	1.10

Please reference the Disclosure page for explanations on major variances.

SUNRISE ELEMENTARY*

4050 S. Genoa Way

Aurora, CO 80013

Principal: Mandy Sheets

Main Office: 720-886-2900

<http://sunrise.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	34.60	37.40	\$ 3,288,663	\$ 2,717,731	\$ 3,280,092
Substitute Teacher	-	-	71,290	27,403	66,499
Para-Educator	10.82	10.54	232,074	356,335	432,888
Coach/Advisor	-	-	4,728	11,160	11,245
Total Instructional Staff	45.42	47.94	\$ 3,596,755	\$ 3,112,629	\$ 3,790,724
Non-Instructional Staff					
Mental Health	2.30	2.80	130,070	181,560	222,228
Nurse	1.00	1.00	76,693	92,796	98,952
Administrator	2.00	2.00	207,674	217,032	246,588
Secretarial	2.82	2.82	86,496	124,128	124,812
Staff Support	0.80	0.80	-	39,888	27,840
General Maintenance	1.00	1.00	45,913	50,016	46,860
Other	-	-	12,486	2,100	4,008
Total Non-Instructional Staff	9.92	10.43	\$ 559,332	\$ 707,520	\$ 771,288
Total Salaries	55.34	58.36	\$ 4,156,087	\$ 3,820,149	\$ 4,562,012
BENEFITS					
PERA	-	-	869,801	765,458	944,990
Medicare	-	-	59,853	51,143	64,070
Employee Benefits	-	-	265,508	195,644	174,974
Total Benefits	-	-	\$ 1,195,161	\$ 1,012,244	\$ 1,184,034
OTHER EXPENDITURES					
Purchased Services	-	-	83,333	22,570	16,500
Utilities	-	-	165,790	164,102	164,609
Supplies and Materials	-	-	56,785	28,580	81,349
Capital Outlay	-	-	43,596	1,900	3,050
Other Objects	-	-	2,551	2,550	4,200
Total Other Expenditures	-	-	\$ 352,055	\$ 219,702	\$ 269,708
GRAND TOTAL	-	-	\$ 5,703,303	\$ 5,052,095	\$ 6,015,754
Projected Student Enrollment					
Projected Student Enrollment	-	-	421	435	418
Cost per Student					
Cost per Student	-	-	\$ 13,547	\$ 11,614	\$ 14,392
Free and Reduced S.E.L.F. Factor					
Free and Reduced S.E.L.F. Factor	-	-	47.24%	58.99%	66.70%
ELL S.E.L.F. Factor					
ELL S.E.L.F. Factor	-	-	18.93%	15.21%	14.60%
ADA S.E.L.F. Factor					
ADA S.E.L.F. Factor	-	-	91.90%	89.67%	89.58%
Home Insecurity S.E.L.F. Factor					
Home Insecurity S.E.L.F. Factor	-	-	-	1.61%	2.40%
S.E.L.F. Factor Additional FTE					
S.E.L.F. Factor Additional FTE	-	-	0.63	1.30	1.30

Please reference the Disclosure page for explanations on major variances.

TIMBERLINE ELEMENTARY

5500 S. Killarney St.

Aurora, CO 80015

Principal: Mary Bowens

Main Office: 720-886-3200

<http://timberline.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	34.60	33.45	\$ 2,707,472	\$ 3,151,284	\$ 3,193,331
Substitute Teacher	-	-	162,997	112,746	151,189
Para-Educator	8.75	9.86	331,609	337,615	410,256
Coach/Advisor	-	-	6,041	11,160	11,245
Total Instructional Staff	43.35	43.31	\$ 3,208,119	\$ 3,612,805	\$ 3,766,021
Non-Instructional Staff					
Mental Health	2.00	2.00	183,922	203,148	228,384
Nurse	1.00	1.00	-	79,884	88,608
Administrator	2.00	2.00	103,387	210,036	210,516
Secretarial	1.82	1.82	82,192	84,264	93,312
Staff Support	0.75	0.80	-	29,136	36,648
General Maintenance	1.00	1.00	52,883	54,816	57,828
Other	-	-	8,364	2,100	2,002
Total Non-Instructional Staff	8.58	8.63	\$ 430,748	\$ 663,384	\$ 717,298
Total Salaries	51.92	51.94	\$ 3,638,867	\$ 4,276,189	\$ 4,483,319
BENEFITS					
PERA	-	-	749,401	874,165	899,475
Medicare	-	-	51,266	57,803	60,962
Employee Benefits	-	-	213,458	200,515	211,534
Total Benefits	-	-	\$ 1,014,125	\$ 1,132,483	\$ 1,171,971
OTHER EXPENDITURES					
Purchased Services	-	-	98,726	15,598	20,600
Utilities	-	-	132,322	128,465	121,665
Supplies and Materials	-	-	59,366	36,050	48,051
Capital Outlay	-	-	1,118	-	-
Other Objects	-	-	5,988	200	3,500
Total Other Expenditures	-	-	\$ 297,519	\$ 180,313	\$ 193,816
GRAND TOTAL	-	-	\$ 4,950,511	\$ 5,588,985	\$ 5,849,106

Projected Student Enrollment	-	-	463	478	457
Cost per Student	-	-	\$ 10,692	\$ 11,692	\$ 12,799
Free and Reduced S.E.L.F. Factor	-	-	20.08%	25.72%	34.30%
ELL S.E.L.F. Factor	-	-	12.32%	13.58%	14.50%
ADA S.E.L.F. Factor	-	-	94.74%	91.64%	91.36%
Home Insecurity S.E.L.F. Factor	-	-	0.19%	0.82%	0.60%
S.E.L.F. Factor Additional FTE	-	-	0.31	0.90	0.90

Please reference the Disclosure page for explanations on major variances.

TRAILS WEST ELEMENTARY

5400 S. Waco
Centennial, CO 80015
Principal: Kait Whitaker
Main Office: 720-886-8500
<http://trailswest.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	31.40	32.19	\$ 2,223,393	\$ 2,936,915	\$ 3,203,540
Substitute Teacher	-	-	110,275	45,155	109,646
Para-Educator	8.59	11.60	148,756	184,608	353,868
Coach/Advisor	-	-	4,730	11,160	11,245
Total Instructional Staff	39.99	43.79	\$ 2,487,153	\$ 3,177,838	\$ 3,678,299
Non-Instructional Staff					
Mental Health	2.00	2.00	184,366	197,472	224,508
Nurse	1.00	1.00	37,970	52,404	88,608
Administrator	2.00	2.00	116,885	224,652	250,848
Secretarial	1.83	1.83	73,662	80,040	78,132
Staff Support	0.80	0.80	-	39,888	23,304
General Maintenance	1.00	1.00	46,336	52,320	54,264
Other	-	-	16,093	11,800	13,228
Total Non-Instructional Staff	8.63	8.63	\$ 475,311	\$ 658,576	\$ 732,892
Total Salaries	48.61	52.42	\$ 2,962,465	\$ 3,836,414	\$ 4,411,191
BENEFITS					
PERA	-	-	616,772	780,159	893,563
Medicare	-	-	43,405	52,846	60,549
Employee Benefits	-	-	196,118	172,826	176,917
Total Benefits	-	-	\$ 856,295	\$ 1,005,831	\$ 1,131,029
OTHER EXPENDITURES					
Purchased Services	-	-	75,194	7,612	7,675
Utilities	-	-	169,693	170,110	163,364
Supplies and Materials	-	-	41,523	22,862	76,696
Capital Outlay	-	-	199	-	-
Other Objects	-	-	1,008	-	-
Total Other Expenditures	-	-	\$ 287,616	\$ 200,584	\$ 247,735
GRAND TOTAL	-	-	\$ 4,106,376	\$ 5,042,829	\$ 5,789,955
Projected Student Enrollment					
Projected Student Enrollment	-	-	382	386	397
Cost per Student	-	-	\$ 10,750	\$ 13,064	\$ 14,584
Free and Reduced S.E.L.F. Factor	-	-	16.24%	24.23%	33.60%
ELL S.E.L.F. Factor	-	-	8.91%	9.02%	8.50%
ADA S.E.L.F. Factor	-	-	94.04%	92.18%	91.84%
Home Insecurity S.E.L.F. Factor	-	-	1.67%	1.29%	0.80%
S.E.L.F. Factor Additional FTE	-	-	0.38	0.90	0.90

Please reference the Disclosure page for explanations on major variances.

VILLAGE EAST ELEMENTARY*

1433 S. Oakland St.

Aurora, CO 80012

Principal: Dana Tucker

Main Office: 720-747-2000

<http://villageeast.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	57.30	58.10	\$ 4,199,286	\$ 4,708,560	\$ 5,261,749
Substitute Teacher	-	-	90,072	48,039	88,816
Para-Educator	12.80	15.71	364,732	419,897	493,284
Coach/Advisor	-	-	2,219	11,160	11,245
Total Instructional Staff	70.10	73.81	\$ 4,656,308	\$ 5,187,656	\$ 5,855,094
Non-Instructional Staff					
Mental Health	2.20	2.20	127,549	182,856	214,680
Nurse	1.00	1.00	67,701	84,024	72,384
Administrator	2.00	2.00	235,185	246,780	238,692
Secretarial	2.59	2.59	104,695	111,276	123,552
Staff Support	0.80	0.80	-	39,888	31,560
General Maintenance	2.00	2.00	44,195	48,228	104,628
Other	-	-	25,881	3,100	4,942
Total Non-Instructional Staff	10.59	10.60	\$ 605,207	\$ 716,152	\$ 790,438
Total Salaries	80.69	84.40	\$ 5,261,515	\$ 5,903,808	\$ 6,645,532
<u>BENEFITS</u>					
PERA	-	-	1,108,600	1,224,778	1,385,856
Medicare	-	-	77,050	82,120	93,553
Employee Benefits	-	-	353,595	296,372	254,123
Total Benefits	-	-	\$ 1,539,245	\$ 1,603,270	\$ 1,733,532
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	109,466	14,000	10,500
Utilities	-	-	112,912	140,754	140,937
Supplies and Materials	-	-	440,599	70,241	98,492
Capital Outlay	-	-	251	-	-
Other Objects	-	-	10,542	9,000	10,000
Total Other Expenditures	-	-	\$ 673,771	\$ 233,995	\$ 259,929
GRAND TOTAL	-	-	\$ 7,474,531	\$ 7,741,073	\$ 8,638,992
<u>Projected Student Enrollment</u>					
Projected Student Enrollment	-	-	659	672	644
Cost per Student	-	-	\$ 11,342	\$ 11,519	\$ 13,415
Free and Reduced S.E.L.F. Factor	-	-	59.45%	68.21%	73.90%
ELL S.E.L.F. Factor	-	-	37.88%	38.75%	43.60%
ADA S.E.L.F. Factor	-	-	92.35%	90.16%	89.53%
Home Insecurity S.E.L.F. Factor	-	-	1.75%	3.05%	2.90%
S.E.L.F. Factor Additional FTE	-	-	0.81	1.50	1.50

Please reference the Disclosure page for explanations on major variances.

INSTRUCTIONAL STAFF: FY2024-25 increased 1.0 FTE for an additional Librarian.

WALNUT HILLS ELEMENTARY

8195 E. Costilla Blvd.
Centennial, CO 80112
Principal: Kali Williams
Main Office: 720-554-3800
<http://walnuthills.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
SALARIES					
Instructional Staff					
Teacher	22.00	22.80	\$ 1,637,435	\$ 1,939,903	\$ 2,354,572
Substitute Teacher	-	-	141,882	59,368	123,625
Para-Educator	0.87	4.50	69,334	30,804	152,256
Coach/Advisor	-	-	4,204	11,160	11,245
Total Instructional Staff	22.87	27.30	\$ 1,852,855	\$ 2,041,235	\$ 2,641,698
Non-Instructional Staff					
Mental Health	2.00	2.00	81,308	208,308	228,384
Nurse	1.00	1.00	26,265	74,196	69,672
Administrator	1.00	1.00	114,798	114,063	129,192
Secretarial	0.89	1.82	63,407	32,549	91,608
Staff Support	0.80	0.80	-	39,888	31,284
General Maintenance	1.00	1.00	42,810	46,488	49,032
Other	-	-	12,926	2,100	6,995
Total Non-Instructional Staff	6.69	7.62	\$ 341,514	\$ 517,592	\$ 606,167
Total Salaries	29.55	34.92	\$ 2,194,370	\$ 2,558,827	\$ 3,247,865
BENEFITS					
PERA	-	-	451,742	521,465	644,492
Medicare	-	-	30,599	35,323	43,667
Employee Benefits	-	-	147,562	129,811	141,758
Total Benefits	-	-	\$ 629,903	\$ 686,599	\$ 829,917
OTHER EXPENDITURES					
Purchased Services	-	-	78,681	9,800	8,200
Utilities	-	-	126,328	123,585	125,413
Supplies and Materials	-	-	55,130	21,638	53,713
Other Objects	-	-	4,682	10,570	5,000
Total Other Expenditures	-	-	\$ 264,821	\$ 165,593	\$ 192,326
GRAND TOTAL	-	-	\$ 3,089,094	\$ 3,411,019	\$ 4,270,108
Projected Student Enrollment					
Projected Student Enrollment	-	-	283	281	276
Cost per Student	-	-	\$ 10,916	\$ 12,139	\$ 15,471
Free and Reduced S.E.L.F. Factor	-	-	23.47%	28.37%	35.20%
ELL S.E.L.F. Factor	-	-	17.93%	20.92%	20.60%
ADA S.E.L.F. Factor	-	-	94.38%	89.56%	90.85%
Home Insecurity S.E.L.F. Factor	-	-	5.32%	2.84%	7.10%
S.E.L.F. Factor Additional FTE	-	-	0.56	1.30	1.30

Please reference the Disclosure page for explanations on major variances.

WILLOW CREEK ELEMENTARY

7855 S. Willow Way
Centennial, CO 80112
Principal: Mary Whitney
Main Office: 720-554-3900

<http://willowcreek.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	34.70	32.35	\$ 2,900,215	\$ 3,127,463	\$ 3,243,983
Substitute Teacher	-	-	195,123	119,562	177,808
Para-Educator	8.41	11.29	242,287	271,258	478,200
Coach/Advisor	-	-	6,704	11,160	11,245
Total Instructional Staff	43.11	43.64	\$ 3,344,329	\$ 3,529,443	\$ 3,911,236
Non-Instructional Staff					
Mental Health	1.80	1.80	158,519	193,056	192,672
Nurse	1.00	1.00	75,495	85,560	88,608
Administrator	2.00	2.00	130,241	239,088	251,700
Secretarial	1.82	1.82	71,253	79,560	88,320
Staff Support	0.80	0.80	-	39,888	31,284
General Maintenance	1.00	1.00	43,575	54,816	55,272
Other	-	-	6,130	6,900	7,449
Total Non-Instructional Staff	8.42	8.42	\$ 485,214	\$ 698,868	\$ 715,305
Total Salaries	51.53	52.06	\$ 3,829,544	\$ 4,228,311	\$ 4,626,541
<u>BENEFITS</u>					
PERA	-	-	786,881	865,454	921,530
Medicare	-	-	55,226	57,248	62,467
Employee Benefits	-	-	227,513	183,180	185,574
Total Benefits	-	-	\$ 1,069,620	\$ 1,105,882	\$ 1,169,572
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	81,067	15,570	16,200
Utilities	-	-	153,424	121,924	123,620
Supplies and Materials	-	-	48,442	54,400	73,379
Capital Outlay	-	-	388	-	1,200
Other Objects	-	-	5,220	4,500	5,632
Total Other Expenditures	-	-	\$ 288,541	\$ 196,394	\$ 220,031
GRAND TOTAL	-	-	\$ 5,187,705	\$ 5,530,587	\$ 6,016,144

Projected Student Enrollment	-	-	489	493	452
Cost per Student	-	-	\$ 10,609	\$ 11,218	\$ 13,310
Free and Reduced S.E.L.F. Factor	-	-	4.36%	7.69%	14.20%
ELL S.E.L.F. Factor	-	-	11.39%	9.31%	9.70%
ADA S.E.L.F. Factor	-	-	94.95%	94.04%	94.48%
Home Insecurity S.E.L.F. Factor	-	-	0.19%	0.20%	0.40%
S.E.L.F. Factor Additional FTE	-	-	-	-	-

Please reference the Disclosure page for explanations on major variances.

WOODLAND ELEMENTARY

7795 South Blackstone Parkway

Aurora, CO 80016

Principal: Teolyn Bourbonnie

Main Office: 720-886-1400

<https://www.cherrycreekschools.org/Woodland>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	24.20	37.50	\$ 1,509,512	\$ 2,002,802	\$ 3,414,670
Substitute Teacher	-	-	104,570	42,278	88,397
Para-Educator	3.83	5.67	132,495	131,004	208,044
Coach/Advisor	-	-	3,413	11,160	11,245
Total Instructional Staff	28.03	43.17	\$ 1,749,990	\$ 2,187,244	\$ 3,722,356
Non-Instructional Staff					
Mental Health	1.50	1.60	95,239	110,616	140,748
Nurse	1.00	1.00	44,511	56,652	69,672
Administrator	1.00	2.00	114,798	121,992	233,064
Secretarial	1.84	1.82	80,442	84,744	84,636
Staff Support	0.80	0.80	-	39,888	28,800
General Maintenance	1.00	1.00	39,451	46,500	45,168
Other	-	-	10,540	2,100	5,026
Total Non-Instructional Staff	7.14	8.23	\$ 384,980	\$ 462,492	\$ 607,114
Total Salaries	35.17	51.39	\$ 2,134,970	\$ 2,649,736	\$ 4,329,470
<u>BENEFITS</u>					
PERA	-	-	441,231	549,886	798,200
Medicare	-	-	29,972	37,061	54,109
Employee Benefits	-	-	159,215	106,849	137,129
Total Benefits	-	-	\$ 630,418	\$ 693,797	\$ 989,438
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	72,818	6,585	8,000
Utilities	-	-	152,080	105,900	104,519
Supplies and Materials	-	-	40,313	46,223	78,767
Capital Outlay	-	-	34	-	-
Other Objects	-	-	1,663	-	-
Total Other Expenditures	-	-	\$ 266,909	\$ 158,708	\$ 191,286
GRAND TOTAL	-	-	\$ 3,032,297	\$ 3,502,241	\$ 5,510,194

Projected Student Enrollment	-	-	375	356	564
Cost per Student	-	-	\$ 8,086	\$ 9,838	\$ 9,770
Free and Reduced S.E.L.F. Factor	-	-	-	8.72%	18.50%
ELL S.E.L.F. Factor	-	-	8.83%	8.43%	7.20%
ADA S.E.L.F. Factor	-	-	95.13%	91.50%	92.60%
Home Insecurity S.E.L.F. Factor	-	-	0.11%	0.29%	0.30%
S.E.L.F. Factor Additional FTE	-	-	0.25	0.70	0.70

Please reference the Disclosure page for explanations on major variances.

FY2024-25 enrollment and FTEs reflect a boundary change between Altitude and Woodland.

Middle Schools



Dedicated to Excellence
Cherry Creek Schools

CAMPUS MIDDLE SCHOOL

4785 S. Dayton St.
Greenwood Village, CO 80111
Principal: Lissa Staal
Main Office: 720-554-2740
<https://www.cherrycreekschools.org/campus>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	82.23	82.80	\$ 7,432,345	\$ 8,221,460	\$ 8,834,574
Substitute Teacher	-	-	547,526	416,617	528,157
Para-Educator	8.81	8.79	179,566	226,608	270,972
Coach/Advisor	-	-	59,100	102,902	109,625
Total Instructional Staff	91.04	91.59	\$ 8,218,537	\$ 8,967,587	\$ 9,743,328
Non-Instructional Staff					
Mental Health	2.50	2.50	172,472	215,076	261,348
Nurse	1.00	1.00	-	95,376	99,432
Administrator	4.00	4.00	435,359	464,532	491,928
Secretarial	7.31	6.74	252,608	274,116	274,452
Staff Support	8.82	9.51	408,623	448,140	536,484
General Maintenance	2.00	2.00	86,613	97,296	109,536
Other	-	-	20,123	10,200	16,709
Total Non-Instructional Staff	25.63	25.76	\$ 1,375,799	\$ 1,604,736	\$ 1,789,889
Total Salaries	116.66	117.35	\$ 9,594,336	\$ 10,572,323	\$ 11,533,217
<u>BENEFITS</u>					
PERA	-	-	2,023,695	2,100,533	2,311,991
Medicare	-	-	135,505	140,871	155,095
Employee Benefits	-	-	619,878	507,090	525,516
Total Benefits	-	-	\$ 2,779,078	\$ 2,748,494	\$ 2,992,603
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	242,478	45,827	56,444
Utilities	-	-	63,714	399,379	401,493
Supplies and Materials	-	-	227,272	238,286	220,161
Capital Outlay	-	-	9,535	-	5,000
Other Objects	-	-	6,095	-	2,500
Total Other Expenditures	-	-	\$ 549,094	\$ 683,492	\$ 685,598
GRAND TOTAL	-	-	\$ 12,922,507	\$ 14,004,309	\$ 15,211,417

Projected Student Enrollment	-	-	1,306	1,271	1,285
Cost per Student	-	-	\$ 9,895	\$ 11,018	\$ 11,838
Free and Reduced S.E.L.F. Factor	-	-	11.32%	14.95%	20.60%
ELL S.E.L.F. Factor	-	-	11.59%	10.14%	11.60%
ADA S.E.L.F. Factor	-	-	93.96%	93.06%	93.33%
Home Insecurity S.E.L.F. Factor	-	-	1.02%	0.60%	1.30%
S.E.L.F. Factor Additional FTE	-	-	1.00	1.23	1.23

Please reference the Disclosure page for explanations on major variances.

FALCON CREEK MIDDLE SCHOOL

6100 S. Genoa St.
Aurora, CO 80016
Principal: Lara Kibbee
Main Office: 720-886-7700
<http://falconcreek.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	51.51	52.19	\$ 4,461,136	\$ 5,216,010	\$ 5,601,547
Substitute Teacher	-	-	292,232	126,432	236,107
Para-Educator	4.71	4.71	157,431	162,902	155,388
Coach/Advisor	-	-	53,580	90,420	105,555
Total Instructional Staff	56.22	56.90	\$ 4,964,378	\$ 5,595,765	\$ 6,098,597
Non-Instructional Staff					
Mental Health	2.00	2.00	159,178	171,120	206,700
Nurse	1.00	1.00	3,798	95,376	99,432
Administrator	2.00	2.00	260,388	281,616	298,236
Secretarial	4.94	4.11	173,718	200,844	170,664
Staff Support	6.05	6.01	291,067	360,360	296,856
General Maintenance	2.00	2.00	75,035	89,700	100,272
Other	-	-	18,846	16,400	19,212
Total Non-Instructional Staff	17.99	17.12	\$ 982,030	\$ 1,215,416	\$ 1,191,372
Total Salaries	74.21	74.02	\$ 5,946,409	\$ 6,811,181	\$ 7,289,969
<u>BENEFITS</u>					
PERA	-	-	1,230,673	1,349,033	1,470,045
Medicare	-	-	84,786	91,462	98,744
Employee Benefits	-	-	362,035	379,244	385,784
Total Benefits	-	-	\$ 1,677,494	\$ 1,819,739	\$ 1,954,573
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	192,594	25,395	34,460
Utilities	-	-	300,608	158,597	150,107
Supplies and Materials	-	-	83,669	103,789	123,595
Other Objects	-	-	5,338	6,600	6,800
Total Other Expenditures	-	-	\$ 582,209	\$ 294,381	\$ 314,962
GRAND TOTAL	-	-	\$ 8,206,111	\$ 8,925,300	\$ 9,559,504

Projected Student Enrollment	-	-	667	674	710
Cost per Student	-	-	\$ 12,303	\$ 13,242	\$ 13,464
Free and Reduced S.E.L.F. Factor	-	-	20.56%	31.44%	37.20%
ELL S.E.L.F. Factor	-	-	10.30%	10.48%	11.90%
ADA S.E.L.F. Factor	-	-	92.90%	91.57%	91.80%
Home Insecurity S.E.L.F. Factor	-	-	0.27%	0.73%	1.00%
S.E.L.F. Factor Additional FTE	-	-	1.00	1.75	1.75

Please reference the Disclosure page for explanations on major variances.

FOX RIDGE MIDDLE SCHOOL

26301 E. Arapahoe Rd.

Aurora, CO 80016

Principal: Beth Yamagishi

Main Office: 720-886-4400

<http://foxridge.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	62.20	60.80	\$ 5,211,928	\$ 5,968,586	\$ 6,016,254
Substitute Teacher	-	-	346,629	217,381	288,887
Para-Educator	7.98	6.06	317,390	301,440	246,336
Coach/Advisor	-	-	64,362	94,080	102,410
Total Instructional Staff	70.18	66.86	\$ 5,940,309	\$ 6,581,487	\$ 6,653,887
Non-Instructional Staff					
Mental Health	2.50	2.50	180,675	182,088	234,504
Nurse	1.00	1.00	70,583	74,196	88,608
Administrator	3.00	3.00	327,101	384,216	390,516
Secretarial	5.43	5.42	194,632	211,452	235,704
Staff Support	8.71	9.56	476,325	505,860	675,072
General Maintenance	2.00	2.00	55,775	95,784	100,368
Other	-	-	15,100	11,020	12,602
Total Non-Instructional Staff	22.64	23.47	\$ 1,320,190	\$ 1,464,616	\$ 1,737,374
Total Salaries	92.82	90.34	\$ 7,260,500	\$ 8,046,103	\$ 8,391,261
<u>BENEFITS</u>					
PERA	-	-	1,489,373	1,628,459	1,703,511
Medicare	-	-	102,896	109,150	115,116
Employee Benefits	-	-	486,813	425,805	429,156
Total Benefits	-	-	\$ 2,079,082	\$ 2,163,415	\$ 2,247,782
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	243,065	42,186	33,270
Utilities	-	-	321,458	332,128	327,191
Supplies and Materials	-	-	162,455	151,304	168,332
Capital Outlay	-	-	20,819	17,830	6,000
Other Objects	-	-	13,886	8,475	8,110
Total Other Expenditures	-	-	\$ 761,683	\$ 551,923	\$ 542,903
GRAND TOTAL	-	-	\$ 10,101,264	\$ 10,761,441	\$ 11,181,946

Projected Student Enrollment	-	-	1,109	996	960
Cost per Student	-	-	\$ 9,108	\$ 10,805	\$ 11,648
Free and Reduced S.E.L.F. Factor	-	-	9.10%	11.51%	16.30%
ELL S.E.L.F. Factor	-	-	5.40%	6.50%	5.60%
ADA S.E.L.F. Factor	-	-	94.69%	93.12%	93.56%
Home Insecurity S.E.L.F. Factor	-	-	0.27%	0.28%	-
S.E.L.F. Factor Additional FTE	-	-	0.50	0.88	0.88

Please reference the Disclosure page for explanations on major variances.

HORIZON COMMUNITY MIDDLE SCHOOL

3981 S. Reservoir Rd.
Aurora, CO 80013
Principal: Dr. Brad Weinhold
Main Office: 720-886-6100
<http://horizon.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	58.80	54.40	\$ 3,648,615	\$ 5,137,071	\$ 4,823,504
Substitute Teacher	-	-	168,461	74,768	162,068
Para-Educator	7.08	6.63	145,431	213,893	218,928
Coach/Advisor	-	-	67,173	91,540	108,515
Total Instructional Staff	65.88	61.03	\$ 4,029,679	\$ 5,517,272	\$ 5,313,015
Non-Instructional Staff					
Mental Health	3.10	3.10	178,857	286,308	293,820
Nurse	1.00	1.00	81,944	85,560	88,608
Administrator	3.00	3.00	370,420	400,632	414,900
Secretarial	3.71	3.71	136,562	149,232	162,828
Staff Support	6.95	11.53	310,176	372,624	817,884
General Maintenance	3.00	3.00	44,746	90,156	153,768
Other	-	-	14,807	18,025	23,259
Total Non-Instructional Staff	20.76	25.34	\$ 1,137,512	\$ 1,402,537	\$ 1,955,067
Total Salaries	86.65	86.37	\$ 5,167,191	\$ 6,919,809	\$ 7,268,082
<u>BENEFITS</u>					
PERA	-	-	1,065,482	1,419,022	1,507,074
Medicare	-	-	74,507	95,211	102,114
Employee Benefits	-	-	416,922	347,851	343,690
Total Benefits	-	-	\$ 1,556,911	\$ 1,862,084	\$ 1,952,879
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	230,924	36,734	38,994
Utilities	-	-	330,190	328,029	294,866
Supplies and Materials	-	-	90,201	106,522	122,358
Capital Outlay	-	-	862	-	-
Other Objects	-	-	10,830	5,010	4,910
Total Other Expenditures	-	-	\$ 663,008	\$ 476,295	\$ 461,128
GRAND TOTAL	-	-	\$ 7,387,110	\$ 9,258,188	\$ 9,682,089
<u>Projected Student Enrollment</u>					
Projected Student Enrollment	-	-	774	735	690
Cost per Student	-	-	\$ 9,544	\$ 12,596	\$ 14,032
Free and Reduced S.E.L.F. Factor	-	-	42.50%	58.13%	64.50%
ELL S.E.L.F. Factor	-	-	18.00%	17.00%	17.90%
ADA S.E.L.F. Factor	-	-	91.76%	88.56%	88.99%
Home Insecurity S.E.L.F. Factor	-	-	0.45%	1.60%	1.90%
S.E.L.F. Factor Additional FTE	-	-	1.38	2.45	2.45

Please reference the Disclosure page for explanations on major variances.

TEACHER: FY2024-25 increased 1.0 FTE for an Interventionist position approved by District Leadership Team.

STAFF SUPPORT: FY2024-25 increased 2.0 FTEs for a Restorative Coach and Family Liaison approved by District Leadership Team.

INFINITY MIDDLE

25100 East Belleview Avenue

Aurora, CO 80016

Principal: Dan Hanson

Main Office: 720-886-6000

<http://infinity.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	59.97	64.41	\$ 3,658,332	\$ 4,353,560	\$ 5,554,957
Substitute Teacher	-	-	254,442	118,795	203,948
Para-Educator	3.15	2.69	127,394	119,868	117,120
Coach/Advisor	-	-	60,542	90,060	101,115
Total Instructional Staff	63.12	67.10	\$ 4,100,710	\$ 4,682,283	\$ 5,977,140
Non-Instructional Staff					
Mental Health	2.50	2.50	85,532	173,040	236,112
Nurse	1.00	1.00	68,659	74,196	85,908
Administrator	3.00	2.00	235,087	347,592	232,260
Secretarial	3.60	3.71	119,385	135,828	154,980
Staff Support	6.92	10.22	287,314	344,124	620,160
General Maintenance	2.00	2.00	58,090	83,736	99,648
Other	-	-	13,347	10,200	22,682
Total Non-Instructional Staff	19.01	21.43	\$ 867,415	\$ 1,168,716	\$ 1,451,750
Total Salaries	82.13	88.53	\$ 4,968,124	\$ 5,850,999	\$ 7,428,890
<u>BENEFITS</u>					
PERA	-	-	1,027,733	1,215,083	1,516,834
Medicare	-	-	69,930	82,791	103,780
Employee Benefits	-	-	393,946	345,615	376,884
Total Benefits	-	-	\$ 1,491,609	\$ 1,643,488	\$ 1,997,499
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	200,073	17,595	34,000
Utilities	-	-	281,477	162,293	162,778
Supplies and Materials	-	-	122,523	186,272	194,392
Capital Outlay	-	-	26,541	-	-
Other Objects	-	-	10,686	2,700	5,300
Total Other Expenditures	-	-	\$ 641,300	\$ 368,860	\$ 396,470
GRAND TOTAL	-	-	\$ 7,101,034	\$ 7,863,347	\$ 9,822,858

Projected Student Enrollment	-	-	766	939	1,014
Cost per Student	-	-	\$ 9,270	\$ 8,374	\$ 9,687
Free and Reduced S.E.L.F. Factor	-	-	14.38%	20.21%	25.10%
ELL S.E.L.F. Factor	-	-	11.10%	9.93%	10.90%
ADA S.E.L.F. Factor	-	-	94.73%	93.07%	92.52%
Home Insecurity S.E.L.F. Factor	-	-	0.49%	0.70%	0.50%
S.E.L.F. Factor Additional FTE	-	-	0.63	1.23	1.23

Please reference the Disclosure page for explanations on major variances.

LAREDO MIDDLE SCHOOL

5000 S. Laredo St.
Aurora, CO 80015
Principal: Joe Stuart
Main Office: 720-886-5000
<http://laredo.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	63.65	62.75	\$ 4,921,072	\$ 5,968,116	\$ 5,985,248
Substitute Teacher	-	-	393,259	234,607	340,023
Para-Educator	8.11	8.10	165,128	194,064	182,364
Coach/Advisor	-	-	69,562	97,480	104,815
Total Instructional Staff	71.76	70.85	\$ 5,549,020	\$ 6,494,267	\$ 6,612,450
Non-Instructional Staff					
Mental Health	2.60	2.60	136,304	179,784	254,364
Nurse	1.00	1.00	74,302	85,560	140,424
Administrator	3.00	3.00	372,039	402,384	410,544
Secretarial	4.50	3.71	159,301	162,236	156,108
Staff Support	6.07	7.84	201,992	220,062	471,804
General Maintenance	3.00	3.00	87,602	87,228	155,196
Other	-	-	10,340	11,600	25,251
Total Non-Instructional Staff	20.16	21.15	\$ 1,041,881	\$ 1,148,853	\$ 1,613,691
Total Salaries	91.93	92.00	\$ 6,590,901	\$ 7,643,121	\$ 8,226,141
<u>BENEFITS</u>					
PERA	-	-	1,358,100	1,511,441	1,657,706
Medicare	-	-	95,361	101,230	111,117
Employee Benefits	-	-	435,521	394,347	459,889
Total Benefits	-	-	\$ 1,888,982	\$ 2,007,017	\$ 2,228,713
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	239,221	26,614	24,143
Utilities	-	-	289,133	287,040	262,871
Supplies and Materials	-	-	162,249	111,618	165,551
Capital Outlay	-	-	65,858	33,050	-
Other Objects	-	-	10,702	5,900	5,100
Total Other Expenditures	-	-	\$ 767,162	\$ 464,222	\$ 457,665
GRAND TOTAL	-	-	\$ 9,247,045	\$ 10,114,360	\$ 10,912,518

Projected Student Enrollment	-	-	926	856	848
Cost per Student	-	-	\$ 9,986	\$ 11,816	\$ 12,869
Free and Reduced S.E.L.F. Factor	-	-	35.98%	44.35%	54.10%
ELL S.E.L.F. Factor	-	-	13.14%	11.96%	14.90%
ADA S.E.L.F. Factor	-	-	91.94%	88.62%	90.31%
Home Insecurity S.E.L.F. Factor	-	-	0.91%	1.09%	1.80%
S.E.L.F. Factor Additional FTE	-	-	1.25	2.10	2.10

Please reference the Disclosure page for explanations on major variances.

LIBERTY MIDDLE SCHOOL

21500 E. Dry Creek Rd.
Aurora, CO 80016
Principal: Kevin Doherty
Main Office: 720-886-2400
<http://liberty.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	59.20	60.00	\$ 4,229,663	\$ 5,351,847	\$ 5,574,538
Substitute Teacher	-	-	319,698	176,916	262,485
Para-Educator	4.71	8.78	133,221	173,472	163,860
Coach/Advisor	-	-	47,672	96,480	101,115
Total Instructional Staff	63.91	68.78	\$ 4,730,254	\$ 5,798,715	\$ 6,101,998
Non-Instructional Staff					
Mental Health	2.50	2.50	153,807	260,676	243,096
Nurse	1.00	1.00	71,210	74,196	88,608
Administrator	3.00	3.00	262,629	397,944	417,552
Secretarial	2.77	3.71	121,878	110,700	162,060
Staff Support	7.63	8.74	398,169	438,180	632,508
General Maintenance	2.00	2.00	35,137	88,920	100,008
Other	-	-	17,944	12,960	27,252
Total Non-Instructional Staff	18.90	20.95	\$ 1,060,773	\$ 1,383,576	\$ 1,671,084
Total Salaries	82.81	89.73	\$ 5,791,027	\$ 7,182,291	\$ 7,773,082
<u>BENEFITS</u>					
PERA	-	-	1,228,076	1,446,395	1,575,037
Medicare	-	-	83,610	97,389	105,645
Employee Benefits	-	-	384,331	358,038	335,898
Total Benefits	-	-	\$ 1,696,018	\$ 1,901,822	\$ 2,016,580
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	191,294	49,311	46,717
Utilities	-	-	331,657	289,332	285,186
Supplies and Materials	-	-	151,681	109,876	150,635
Capital Outlay	-	-	-	15,000	6,000
Other Objects	-	-	9,167	8,680	7,775
Total Other Expenditures	-	-	\$ 683,800	\$ 472,199	\$ 496,313
GRAND TOTAL	-	-	\$ 8,170,844	\$ 9,556,312	\$ 10,285,975

Projected Student Enrollment	-	-	851	823	864
Cost per Student	-	-	\$ 9,601	\$ 11,612	\$ 11,905
Free and Reduced S.E.L.F. Factor	-	-	21.19%	29.10%	37.10%
ELL S.E.L.F. Factor	-	-	12.44%	13.29%	14.00%
ADA S.E.L.F. Factor	-	-	93.29%	91.28%	91.78%
Home Insecurity S.E.L.F. Factor	-	-	0.74%	0.92%	0.70%
S.E.L.F. Factor Additional FTE	-	-	1.25	1.75	1.75

Please reference the Disclosure page for explanations on major variances.

PRAIRIE MIDDLE SCHOOL

12600 E. Jewell Ave.

Aurora, CO 80012

Principal: Caroll Duran

Main Office: 720-747-3000

<http://prairie.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	100.38	104.70	\$ 7,156,721	\$ 7,953,453	\$ 9,915,030
Substitute Teacher	-	-	232,166	125,637	223,880
Para-Educator	5.77	2.25	100,839	201,991	117,012
Coach/Advisor	-	-	53,152	94,000	102,410
Total Instructional Staff	106.15	106.95	\$ 7,542,878	\$ 8,375,081	\$ 10,358,332
Non-Instructional Staff					
Mental Health	3.50	4.50	251,768	327,924	468,756
Nurse	1.00	1.00	81,944	85,560	94,020
Administrator	5.00	5.00	584,309	626,556	627,252
Secretarial	5.68	8.38	244,134	222,102	344,736
Staff Support	12.02	12.93	319,899	370,917	710,365
General Maintenance	2.00	2.00	75,013	86,892	99,984
Other	-	-	16,492	10,630	18,695
Total Non-Instructional Staff	29.20	33.81	\$ 1,573,558	\$ 1,730,581	\$ 2,363,808
Total Salaries	135.35	140.76	\$ 9,116,437	\$ 10,105,662	\$ 12,722,140
<u>BENEFITS</u>					
PERA	-	-	1,875,054	2,065,485	2,618,887
Medicare	-	-	127,604	139,436	174,807
Employee Benefits	-	-	641,276	549,469	648,163
Total Benefits	-	-	\$ 2,643,934	\$ 2,754,389	\$ 3,441,857
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	274,330	63,703	80,145
Utilities	-	-	337,584	324,213	325,336
Supplies and Materials	-	-	173,323	202,041	219,037
Capital Outlay	-	-	798	4,000	6,000
Other Objects	-	-	17,028	14,100	5,790
Total Other Expenditures	-	-	\$ 803,064	\$ 608,057	\$ 636,308
GRAND TOTAL	-	-	\$ 12,563,434	\$ 13,468,108	\$ 16,800,304

Projected Student Enrollment	-	-	1,412	1,320	1,374
Cost per Student	-	-	\$ 8,898	\$ 10,203	\$ 12,227
Free and Reduced S.E.L.F. Factor	-	-	56.81%	71.08%	76.10%
ELL S.E.L.F. Factor	-	-	41.04%	37.45%	43.70%
ADA S.E.L.F. Factor	-	-	91.07%	86.91%	87.47%
Home Insecurity S.E.L.F. Factor	-	-	3.00%	3.11%	3.50%
S.E.L.F. Factor Additional FTE	-	-	1.75	2.80	2.80

Please reference the Disclosure page for explanations on major variances.

TEACHER: FY2024-25 increased 4.5 FTEs for Teams model approved by District Leadership Team.

MENTAL HEALTH: FY2024-25 increased 1.0 FTE approved by District Leadership Team.

STAFF SUPPORT: FY2024-25 increased 2.0 FTEs for a Restorative Coach and Family Liaison approved by District Leadership Team.

SKY VISTA MIDDLE SCHOOL

4500 S. Himalaya St.
Aurora, CO 80015
Principal: Chellie McCourt
Main Office: 720-886-4700
<http://skyvista.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	63.40	62.50	\$ 4,108,764	\$ 5,148,881	\$ 5,795,050
Substitute Teacher	-	-	296,663	199,369	288,117
Para-Educator	9.44	9.43	224,174	281,261	358,968
Coach/Advisor	-	-	68,977	98,920	103,520
Total Instructional Staff	72.84	71.93	\$ 4,698,578	\$ 5,728,431	\$ 6,545,655
Non-Instructional Staff					
Mental Health	2.40	2.50	189,781	253,464	272,412
Nurse	1.00	1.00	-	60,084	81,672
Administrator	3.00	3.00	241,966	355,020	395,232
Secretarial	4.32	4.51	168,275	184,032	214,224
Staff Support	7.89	10.15	458,610	518,652	667,116
General Maintenance	2.00	2.00	93,359	102,216	115,404
Other	-	-	26,963	10,200	18,001
Total Non-Instructional Staff	20.61	23.16	\$ 1,178,954	\$ 1,483,668	\$ 1,764,061
Total Salaries	93.45	95.09	\$ 5,877,531	\$ 7,212,099	\$ 8,309,716
<u>BENEFITS</u>					
PERA	-	-	1,211,695	1,467,478	1,687,822
Medicare	-	-	81,476	99,533	114,529
Employee Benefits	-	-	402,234	324,497	340,160
Total Benefits	-	-	\$ 1,695,405	\$ 1,891,508	\$ 2,142,511
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	222,044	51,435	49,439
Utilities	-	-	376,249	347,800	341,594
Supplies and Materials	-	-	165,763	131,661	145,226
Capital Outlay	-	-	9,338	19,312	19,038
Other Objects	-	-	9,881	2,893	3,235
Total Other Expenditures	-	-	\$ 783,276	\$ 553,101	\$ 558,532
GRAND TOTAL	-	-	\$ 8,356,212	\$ 9,656,707	\$ 11,010,759

Projected Student Enrollment	-	-	903	984	945
Cost per Student	-	-	\$ 9,254	\$ 9,814	\$ 11,652
Free and Reduced S.E.L.F. Factor	-	-	23.47%	29.22%	35.90%
ELL S.E.L.F. Factor	-	-	11.41%	12.13%	12.40%
ADA S.E.L.F. Factor	-	-	94.02%	91.76%	92.06%
Home Insecurity S.E.L.F. Factor	-	-	1.08%	0.88%	1.00%
S.E.L.F. Factor Additional FTE	-	-	0.88	1.75	1.75

Please reference the Disclosure page for explanations on major variances.

THUNDER RIDGE MIDDLE SCHOOL

5250 S. Picadilly St.
Centennial, CO 80015
Principal: John Madden
Main Office: 720-886-1500
<http://thunderridge.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	71.69	71.95	\$ 5,708,139	\$ 6,894,340	\$ 7,014,789
Substitute Teacher	-	-	351,309	198,624	289,805
Para-Educator	7.67	7.50	342,179	303,996	316,932
Coach/Advisor	-	-	88,267	92,620	101,115
Total Instructional Staff	79.36	79.45	\$ 6,489,894	\$ 7,489,580	\$ 7,722,641
Non-Instructional Staff					
Mental Health	2.80	3.00	226,564	248,244	297,024
Nurse	1.00	1.00	-	85,560	88,608
Administrator	3.00	3.00	367,464	397,428	394,560
Secretarial	5.37	5.30	152,196	194,484	218,736
Staff Support	6.96	8.74	303,353	369,079	615,504
General Maintenance	2.00	2.00	77,051	81,816	94,824
Other	-	-	12,068	10,200	24,812
Total Non-Instructional Staff	21.13	23.04	\$ 1,138,695	\$ 1,386,811	\$ 1,734,068
Total Salaries	100.49	102.49	\$ 7,628,589	\$ 8,876,391	\$ 9,456,709
<u>BENEFITS</u>					
PERA	-	-	1,589,436	1,797,119	1,897,497
Medicare	-	-	112,182	121,087	128,254
Employee Benefits	-	-	407,435	378,823	396,149
Total Benefits	-	-	\$ 2,109,053	\$ 2,297,028	\$ 2,421,900
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	231,069	19,078	30,966
Utilities	-	-	306,593	266,116	258,979
Supplies and Materials	-	-	192,235	242,100	227,227
Capital Outlay	-	-	15	-	-
Other Objects	-	-	11,619	10,000	8,100
Total Other Expenditures	-	-	\$ 741,530	\$ 537,294	\$ 525,272
GRAND TOTAL	-	-	\$ 10,479,172	\$ 11,710,713	\$ 12,403,882

Projected Student Enrollment	-	-	1,123	1,126	1,131
Cost per Student	-	-	\$ 9,331	\$ 10,400	\$ 10,967
Free and Reduced S.E.L.F. Factor	-	-	19.37%	28.47%	39.80%
ELL S.E.L.F. Factor	-	-	8.80%	10.42%	12.30%
ADA S.E.L.F. Factor	-	-	93.66%	91.57%	91.08%
Home Insecurity S.E.L.F. Factor	-	-	0.09%	0.52%	0.50%
S.E.L.F. Factor Additional FTE	-	-	0.63	1.75	1.75

Please reference the Disclosure page for explanations on major variances.

WEST MIDDLE SCHOOL

5151 S. Holly St.
Greenwood Village, CO 80121
Principal: Monica Garcia
Main Office: 720-554-5180
<http://west.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	63.25	64.34	\$ 6,005,527	\$ 6,917,422	\$ 6,987,502
Substitute Teacher	-	-	229,064	148,213	218,138
Para-Educator	7.60	6.05	142,919	266,294	194,712
Coach/Advisor	-	-	36,308	98,192	104,815
Total Instructional Staff	70.85	70.39	\$ 6,413,818	\$ 7,430,121	\$ 7,505,167
Non-Instructional Staff					
Mental Health	2.50	2.50	176,524	233,280	260,184
Nurse	1.00	1.00	-	52,500	68,604
Administrator	3.00	3.00	350,493	379,080	398,268
Secretarial	4.60	4.60	183,743	181,860	202,284
Staff Support	7.02	8.73	294,866	366,096	533,148
General Maintenance	2.00	2.00	72,607	51,420	112,296
Other	-	-	15,146	18,764	29,571
Total Non-Instructional Staff	20.11	21.83	\$ 1,093,379	\$ 1,283,000	\$ 1,604,355
Total Salaries	90.96	92.22	\$ 7,507,197	\$ 8,713,121	\$ 9,109,522
<u>BENEFITS</u>					
PERA	-	-	1,594,199	1,728,602	1,809,152
Medicare	-	-	110,293	114,092	123,051
Employee Benefits	-	-	437,034	359,239	431,866
Total Benefits	-	-	\$ 2,141,526	\$ 2,201,933	\$ 2,364,069
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	221,877	34,852	56,891
Utilities	-	-	168,555	217,871	222,171
Supplies and Materials	-	-	108,822	144,912	149,714
Capital Outlay	-	-	12,398	11,000	5,600
Other Objects	-	-	12,264	8,101	10,131
Total Other Expenditures	-	-	\$ 523,916	\$ 416,736	\$ 444,507
GRAND TOTAL	-	-	\$ 10,172,639	\$ 11,331,790	\$ 11,918,098

Projected Student Enrollment	-	-	968	988	1,012
Cost per Student	-	-	\$ 10,509	\$ 11,469	\$ 11,777
Free and Reduced S.E.L.F. Factor	-	-	10.65%	13.75%	18.60%
ELL S.E.L.F. Factor	-	-	8.20%	6.87%	7.60%
ADA S.E.L.F. Factor	-	-	93.39%	92.53%	92.26%
Home Insecurity S.E.L.F. Factor	-	-	0.55%	0.28%	0.60%
S.E.L.F. Factor Additional FTE	-	-	0.75	1.05	1.05

Please reference the Disclosure page for explanations on major variances.

High Schools



Dedicated to Excellence
Cherry Creek Schools

CHEROKEE TRAIL HIGH SCHOOL

25901 E. Arapahoe Road
Aurora, CO 80016
Principal: Jean Incitti
Main Office: 720-886-1900
<http://cherokeetrail.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	178.93	180.23	\$ 15,840,985	\$ 17,969,338	\$ 19,141,223
Substitute Teacher	-	-	577,866	390,266	529,085
Para-Educator	8.05	8.08	279,890	285,965	241,464
Coach/Advisor	-	-	394,329	465,310	536,380
Total Instructional Staff	186.98	188.31	\$ 17,093,070	\$ 19,110,879	\$ 20,448,152
Non-Instructional Staff					
Mental Health	3.50	2.00	246,100	316,536	173,592
Nurse	2.00	2.00	-	172,668	189,300
Administrator	5.00	5.00	536,711	701,784	738,000
Secretarial	15.72	15.61	569,830	613,704	672,960
Staff Support	16.00	17.83	741,405	767,724	1,133,940
General Maintenance	3.00	3.00	47,922	93,732	170,520
Other	-	-	34,828	19,708	36,287
Total Non-Instructional Staff	45.22	45.44	\$ 2,176,796	\$ 2,685,856	\$ 3,114,599
Total Salaries	232.20	233.75	\$ 19,269,866	\$ 21,796,735	\$ 23,562,751
<u>BENEFITS</u>					
PERA	-	-	4,038,807	4,402,050	4,715,208
Medicare	-	-	276,111	297,587	320,836
Employee Benefits	-	-	1,232,657	954,572	985,077
Total Benefits	-	-	\$ 5,547,575	\$ 5,654,209	\$ 6,021,122
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	677,063	312,759	365,973
Utilities	-	-	847,841	954,336	947,544
Supplies and Materials	-	-	448,348	595,326	631,912
Capital Outlay	-	-	233,153	127,304	144,104
Other Objects	-	-	61,223	68,250	52,910
Total Other Expenditures	-	-	\$ 2,267,629	\$ 2,057,975	\$ 2,142,443
GRAND TOTAL	-	-	\$ 27,085,070	\$ 29,508,919	\$ 31,726,316

Projected Student Enrollment	-	-	2,956	3,030	3,087
Cost per Student	-	-	\$ 9,163	\$ 9,739	\$ 10,277
Free and Reduced S.E.L.F. Factor	-	-	9.75%	14.60%	21.80%
ELL S.E.L.F. Factor	-	-	3.67%	4.58%	5.90%
ADA S.E.L.F. Factor	-	-	91.92%	92.20%	92.24%
Home Insecurity S.E.L.F. Factor	-	-	0.11%	0.21%	0.30%
S.E.L.F. Factor Additional FTE	-	-	1.25	1.20	1.50

Please reference the Disclosure page for explanations on major variances.

CHERRY CREEK HIGH SCHOOL

9300 E. Union Avenue
Greenwood Village, CO 80111
Principal: Ryan Silva
Main Office: 720-554-2285
<http://cherrycreek.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	219.20	216.80	\$ 19,639,608	\$ 22,117,287	\$ 23,941,334
Substitute Teacher	-	-	650,503	417,437	611,506
Para-Educator	17.13	21.69	679,441	639,832	628,080
Coach/Advisor	-	-	521,147	649,886	665,140
Total Instructional Staff	236.33	238.49	\$ 21,490,699	\$ 23,824,442	\$ 25,846,060
Non-Instructional Staff					
Mental Health	3.80	3.00	321,514	343,428	340,956
Nurse	2.00	2.00	-	176,292	221,316
Administrator	5.00	5.00	672,128	718,812	773,460
Secretarial	23.33	23.29	723,959	886,872	997,440
Staff Support	20.27	27.04	994,747	1,012,524	1,659,384
General Maintenance	3.00	3.00	55,380	103,020	163,920
Other	-	-	50,497	58,749	79,438
Total Non-Instructional Staff	57.39	63.32	\$ 2,818,225	\$ 3,299,697	\$ 4,235,914
Total Salaries	293.72	301.81	\$ 24,308,923	\$ 27,124,139	\$ 30,081,974
<u>BENEFITS</u>					
PERA	-	-	5,080,700	5,464,209	6,015,020
Medicare	-	-	350,578	368,517	407,714
Employee Benefits	-	-	1,616,603	1,411,717	1,328,028
Total Benefits	-	-	\$ 7,047,881	\$ 7,244,443	\$ 7,750,763
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	750,548	379,899	383,265
Utilities	-	-	1,227,831	1,137,577	1,144,141
Supplies and Materials	-	-	901,106	847,068	811,539
Capital Outlay	-	-	191,575	111,965	152,487
Other Objects	-	-	42,135	36,230	34,154
Total Other Expenditures	-	-	\$ 3,113,194	\$ 2,512,739	\$ 2,525,586
GRAND TOTAL	-	-	\$ 34,469,998	\$ 36,881,320	\$ 40,358,323
<u>Projected Student Enrollment</u>					
Projected Student Enrollment	-	-	3,740	3,777	3,744
Cost per Student	-	-	\$ 9,217	\$ 9,765	\$ 10,779
Free and Reduced S.E.L.F. Factor	-	-	9.92%	13.41%	20.00%
ELL S.E.L.F. Factor	-	-	9.16%	4.87%	5.80%
ADA S.E.L.F. Factor	-	-	92.39%	92.51%	93.06%
Home Insecurity S.E.L.F. Factor	-	-	0.56%	0.45%	1.00%
S.E.L.F. Factor Additional FTE	-	-	1.25	1.20	2.10

Please reference the Disclosure page for explanations on major variances.

EAGLECREST HIGH SCHOOL

5100 S. Picadilly St.
Centennial, CO 80015
Principal: Gwen Hansen-Vigil
Main Office: 720-886-1000
<http://eaglecrest.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	176.80	172.60	\$ 15,341,331	\$ 16,712,636	\$ 18,052,383
Substitute Teacher	-	-	751,725	549,363	701,373
Para-Educator	16.93	15.68	656,829	619,042	610,488
Coach/Advisor	-	-	397,612	470,200	555,065
Total Instructional Staff	193.73	188.28	\$ 17,147,497	\$ 18,351,240	\$ 19,919,309
Non-Instructional Staff					
Mental Health	3.20	2.00	292,441	306,024	202,800
Nurse	2.00	2.00	-	161,076	146,388
Administrator	5.00	5.00	638,694	690,768	725,604
Secretarial	17.12	18.45	615,911	660,840	791,796
Staff Support	17.01	17.79	798,758	947,052	1,164,360
General Maintenance	2.00	2.00	100,505	105,360	118,728
Other	-	-	50,504	18,200	38,190
Total Non-Instructional Staff	46.32	47.24	\$ 2,496,814	\$ 2,889,320	\$ 3,187,866
Total Salaries	240.05	235.52	\$ 19,644,310	\$ 21,240,560	\$ 23,107,175
<u>BENEFITS</u>					
PERA	-	-	4,101,083	4,247,803	4,622,722
Medicare	-	-	281,118	286,387	312,038
Employee Benefits	-	-	1,311,424	1,135,695	1,101,039
Total Benefits	-	-	\$ 5,693,625	\$ 5,669,885	\$ 6,035,799
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	625,858	297,966	387,739
Utilities	-	-	780,658	894,837	880,621
Supplies and Materials	-	-	630,386	730,923	638,605
Capital Outlay	-	-	234,306	62,601	70,500
Other Objects	-	-	123,606	88,352	82,989
Total Other Expenditures	-	-	\$ 2,394,814	\$ 2,074,679	\$ 2,060,454
GRAND TOTAL	-	-	\$ 27,732,749	\$ 28,985,124	\$ 31,203,427

Projected Student Enrollment	-	-	3,100	2,996	2,854
Cost per Student	-	-	\$ 8,946	\$ 9,675	\$ 10,933
Free and Reduced S.E.L.F. Factor	-	-	20.30%	29.68%	36.70%
ELL S.E.L.F. Factor	-	-	4.73%	6.79%	7.20%
ADA S.E.L.F. Factor	-	-	90.12%	89.97%	90.56%
Home Insecurity S.E.L.F. Factor	-	-	0.68%	0.87%	0.70%
S.E.L.F. Factor Additional FTE	-	-	2.00	2.70	2.40

Please reference the Disclosure page for explanations on major variances.

MENTAL HEALTH: FY2024-25 does not include 1.0 FTE for a Substance Abuse Prevention position.

GRANDVIEW HIGH SCHOOL

20500 E. Arapahoe Rd.

Aurora, CO 80016

Principal: Lisa Roberts

Main Office: 720-886-6500

<http://grandview.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	162.20	156.70	\$ 15,276,319	\$ 17,061,302	\$ 17,204,438
Substitute Teacher	-	-	437,311	264,545	394,578
Para-Educator	15.56	15.55	527,589	540,763	531,708
Coach/Advisor	-	-	428,300	499,550	570,790
Total Instructional Staff	177.76	172.25	\$ 16,669,519	\$ 18,366,160	\$ 18,701,514
Non-Instructional Staff					
Mental Health	3.20	2.00	215,337	262,224	196,956
Nurse	2.00	2.00	-	148,392	182,628
Administrator	5.00	5.00	539,095	679,824	722,820
Secretarial	16.61	15.88	603,880	639,642	689,712
Staff Support	18.89	18.31	800,491	1,141,272	1,237,500
General Maintenance	2.00	2.00	93,865	100,296	108,996
Other	-	-	37,429	30,025	31,917
Total Non-Instructional Staff	47.70	45.19	\$ 2,290,097	\$ 3,001,675	\$ 3,170,529
Total Salaries	225.46	217.44	\$ 18,959,616	\$ 21,367,836	\$ 21,872,043
<u>BENEFITS</u>					
PERA	-	-	3,927,497	4,264,445	4,362,511
Medicare	-	-	271,222	289,078	294,282
Employee Benefits	-	-	1,202,398	1,096,286	1,024,154
Total Benefits	-	-	\$ 5,401,117	\$ 5,649,809	\$ 5,680,947
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	582,074	294,972	283,512
Utilities	-	-	871,512	655,643	567,249
Supplies and Materials	-	-	719,105	618,064	656,909
Capital Outlay	-	-	179,993	66,100	64,800
Other Objects	-	-	84,519	109,027	124,126
Total Other Expenditures	-	-	\$ 2,437,203	\$ 1,743,806	\$ 1,696,596
GRAND TOTAL	-	-	\$ 26,797,935	\$ 28,761,450	\$ 29,249,586

Projected Student Enrollment	-	-	2,733	2,685	2,598
Cost per Student	-	-	\$ 9,805	\$ 10,712	\$ 11,259
Free and Reduced S.E.L.F. Factor	-	-	15.98%	21.95%	30.90%
ELL S.E.L.F. Factor	-	-	5.05%	6.02%	7.30%
ADA S.E.L.F. Factor	-	-	89.88%	90.30%	90.69%
Home Insecurity S.E.L.F. Factor	-	-	0.40%	0.58%	0.60%
S.E.L.F. Factor Additional FTE	-	-	2.25	2.40	2.40

Please reference the Disclosure page for explanations on major variances.

OVERLAND HIGH SCHOOL

12400 E. Jewell Ave.
Aurora, CO 80012
Principal: Sybil Booker
Main Office: 720-747-3700
<http://overland.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	137.90	139.40	\$ 11,854,547	\$ 13,366,703	\$ 14,309,138
Substitute Teacher	-	-	312,238	153,751	301,779
Para-Educator	8.97	8.78	300,845	320,069	375,492
Coach/Advisor	-	-	356,433	429,890	534,530
Total Instructional Staff	146.87	148.18	\$ 12,824,063	\$ 14,270,413	\$ 15,520,939
Non-Instructional Staff					
Mental Health	3.70	2.00	254,860	336,888	204,528
Nurse	1.00	1.00	-	86,076	90,828
Administrator	5.00	4.00	606,702	656,172	545,280
Secretarial	11.31	11.26	356,730	419,460	457,560
Staff Support	15.96	20.42	777,472	902,292	1,273,416
General Maintenance	2.00	2.00	74,114	110,220	109,632
Other	-	-	35,674	29,950	43,321
Total Non-Instructional Staff	38.97	40.68	\$ 2,105,552	\$ 2,541,058	\$ 2,724,565
Total Salaries	185.84	188.86	\$ 14,929,615	\$ 16,811,471	\$ 18,245,504
<u>BENEFITS</u>					
PERA	-	-	3,100,307	3,498,902	3,746,074
Medicare	-	-	214,309	237,142	253,390
Employee Benefits	-	-	1,099,536	962,938	974,447
Total Benefits	-	-	\$ 4,414,152	\$ 4,698,982	\$ 4,973,911
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	599,004	265,140	282,388
Utilities	-	-	491,016	497,390	468,936
Supplies and Materials	-	-	443,528	537,334	606,415
Capital Outlay	-	-	125,069	95,100	83,050
Other Objects	-	-	127,178	115,382	100,842
Total Other Expenditures	-	-	\$ 1,785,795	\$ 1,510,346	\$ 1,541,631
GRAND TOTAL	-	-	\$ 21,129,562	\$ 23,020,799	\$ 24,761,047

Projected Student Enrollment	-	-	2,023	2,105	2,153
Cost per Student	-	-	\$ 10,445	\$ 10,936	\$ 11,501
Free and Reduced S.E.L.F. Factor	-	-	50.00%	63.82%	71.20%
ELL S.E.L.F. Factor	-	-	26.45%	28.31%	33.00%
ADA S.E.L.F. Factor	-	-	84.10%	83.48%	84.28%
Home Insecurity S.E.L.F. Factor	-	-	1.38%	2.66%	2.50%
S.E.L.F. Factor Additional FTE	-	-	3.25	4.50	4.50

Please reference the Disclosure page for explanations on major variances.

STAFF SUPPORT: FY2024-25 increased 2.5 FTE s for Security Specialist positions.

SMOKY HILL HIGH SCHOOL

16100 E. Smoky Hill Road
Aurora, CO 80015
Principal: Andre Bala
Main Office: 720-886-5300

<http://smokyhill.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	138.90	140.10	\$ 11,853,688	\$ 13,879,367	\$ 14,474,704
Substitute Teacher	-	-	470,768	260,261	403,503
Para-Educator	8.28	5.59	239,644	311,304	225,348
Coach/Advisor	-	-	340,053	417,577	520,840
Total Instructional Staff	147.18	145.69	\$ 12,904,153	\$ 14,868,509	\$ 15,624,395
Non-Instructional Staff					
Mental Health	3.00	3.00	266,495	284,580	289,464
Nurse	1.00	1.00	-	89,700	99,432
Administrator	5.00	5.00	589,906	637,980	661,608
Secretarial	12.24	14.01	498,736	497,844	617,400
Staff Support	12.60	18.14	626,598	736,092	1,194,192
General Maintenance	2.00	2.00	30,388	91,860	99,948
Other	-	-	20,352	27,800	24,935
Total Non-Instructional Staff	35.84	43.15	\$ 2,032,475	\$ 2,365,856	\$ 2,986,979
Total Salaries	183.02	188.84	\$ 14,936,628	\$ 17,234,365	\$ 18,611,374
<u>BENEFITS</u>					
PERA	-	-	3,102,919	3,475,473	3,775,221
Medicare	-	-	213,531	234,590	255,841
Employee Benefits	-	-	954,210	826,773	815,815
Total Benefits	-	-	\$ 4,270,660	\$ 4,536,835	\$ 4,846,877
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	529,905	209,356	211,400
Utilities	-	-	597,292	590,304	595,488
Supplies and Materials	-	-	580,625	600,033	670,989
Capital Outlay	-	-	53,334	20,000	24,000
Other Objects	-	-	45,530	102,670	84,170
Total Other Expenditures	-	-	\$ 1,806,685	\$ 1,522,363	\$ 1,586,047
GRAND TOTAL	-	-	\$ 21,013,974	\$ 23,293,563	\$ 25,044,298

Projected Student Enrollment	-	-	2,214	2,223	2,319
Cost per Student	-	-	\$ 9,491	\$ 10,478	\$ 10,800
Free and Reduced S.E.L.F. Factor	-	-	32.18%	42.41%	50.90%
ELL S.E.L.F. Factor	-	-	12.28%	13.45%	13.50%
ADA S.E.L.F. Factor	-	-	87.34%	85.89%	86.30%
Home Insecurity S.E.L.F. Factor	-	-	0.76%	1.29%	1.80%
S.E.L.F. Factor Additional FTE	-	-	2.25	3.60	3.60

Please reference the Disclosure page for explanations on major variances.

Other Schools and Programs



Dedicated to Excellence
Cherry Creek Schools

CHALLENGE

9659 E. Mississippi Ave.
Denver, CO 80231
Principal: David Strohufus
Main Office: 720-747-2100

<http://challenge.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	38.50	37.90	\$ 3,285,117	\$ 3,715,754	\$ 3,897,270
Substitute Teacher	-	-	138,748	98,565	134,026
Para-Educator	2.58	3.56	62,980	96,252	129,324
Coach/Advisor	-	-	14,679	16,200	-
Total Instructional Staff	41.08	41.46	\$ 3,501,524	\$ 3,926,771	\$ 4,160,620
Non-Instructional Staff					
Mental Health	1.00	1.50	91,071	101,052	170,184
Nurse	1.00	1.00	83,469	85,560	88,632
Administrator	2.00	2.00	257,746	276,600	292,920
Secretarial	2.33	2.32	55,587	91,668	105,024
Staff Support	1.85	1.85	75,101	78,984	82,944
General Maintenance	1.00	1.00	25,927	51,924	53,748
Other	-	-	2,550	4,200	1,475
Total Non-Instructional Staff	9.18	9.67	\$ 591,451	\$ 689,988	\$ 794,927
Total Salaries	50.26	51.13	\$ 4,092,974	\$ 4,616,759	\$ 4,955,547
<u>BENEFITS</u>					
PERA	-	-	807,531	900,415	1,001,717
Medicare	-	-	57,856	60,124	67,888
Employee Benefits	-	-	253,755	277,030	276,615
Total Benefits	-	-	\$ 1,119,142	\$ 1,237,569	\$ 1,346,220
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	96,875	33,694	110
Utilities	-	-	84,686	107,928	109,542
Supplies and Materials	-	-	76,834	72,568	125,547
Other Objects	-	-	4,485	1,000	-
Total Other Expenditures	-	-	\$ 262,880	\$ 215,190	\$ 235,199
GRAND TOTAL	-	-	\$ 5,474,996	\$ 6,069,518	\$ 6,536,966

Projected Student Enrollment	-	-	545	550	544
Cost per Student	-	-	\$ 10,046	\$ 11,035	\$ 12,016
Free and Reduced S.E.L.F. Factor	-	-	9.60%	11.30%	18.80%
ELL S.E.L.F. Factor	-	-	5.99%	4.90%	4.60%
ADA S.E.L.F. Factor	-	-	95.50%	95.30%	94.93%
Home Insecurity S.E.L.F. Factor	-	-	-	-	0.20%
S.E.L.F. Factor Additional FTE	-	-	0.50	0.80	0.80

Please reference the Disclosure page for explanations on major variances.

CHERRY CREEK ELEVATION

14603 E. Fremont Ave.

Centennial, CO 80112

Principal: Joe Bruley

Main Office: 720-554-5770

<https://www.cherrycreekschools.org/elevation>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	52.30	40.00	\$ 4,511,122	\$ 5,151,519	\$ 4,514,546
Substitute Teacher	-	-	152,119	10,624	151,837
Para-Educator	-	9.40	23,146	-	63,576
Coach/Advisor	-	-	3,308	4,680	-
Total Instructional Staff	52.30	49.40	\$ 4,689,695	\$ 5,166,823	\$ 4,729,959
Non-Instructional Staff					
Mental Health	2.00	2.00	194,299	207,288	228,864
Administrator	2.00	3.00	261,864	283,212	441,720
Secretarial	2.89	3.77	87,379	121,752	172,248
Staff Support	3.69	1.91	255,739	234,876	92,820
Other	-	-	413	-	-
Total Non-Instructional Staff	10.58	10.69	\$ 799,695	\$ 847,128	\$ 935,652
Total Salaries	62.88	60.09	\$ 5,489,390	\$ 6,013,951	\$ 5,665,611
<u>BENEFITS</u>					
PERA	-	-	1,200,723	1,223,156	1,131,658
Medicare	-	-	94,673	82,878	76,676
Employee Benefits	-	-	380,388	339,031	237,655
Total Benefits	-	-	\$ 1,675,784	\$ 1,645,065	\$ 1,445,989
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	82,582	50,108	73,850
Supplies and Materials	-	-	59,395	37,697	34,850
Capital Outlay	-	-	3,083	3,000	3,450
Other Objects	-	-	3,416	1,975	2,300
Total Other Expenditures	-	-	\$ 148,476	\$ 92,780	\$ 114,450
GRAND TOTAL	-	-	\$ 7,313,650	\$ 7,751,796	\$ 7,226,050

Projected Student Enrollment	-	-	650	380	277
Cost per Student	-	-	\$ 11,252	\$ 20,399	\$ 26,087
Free and Reduced S.E.L.F. Factor	-	-	-	26.80%	34.00%
ELL S.E.L.F. Factor	-	-	6.86%	6.33%	7.50%
ADA S.E.L.F. Factor	-	-	80.20%	89.40%	92.10%
Home Insecurity S.E.L.F. Factor	-	-	0.93%	0.60%	1.10%
S.E.L.F. Factor Additional FTE	-	-	1.13	1.80	1.80

This program is located at the Fremont Campus, therefore certain positions may be costed to the Fremont facility and are not reported within this program.

CHERRY CREEK INNOVATION CAMPUS

8000 S. Chambers Road
Centennial, CO 80112
Principal: Steve Day
Main Office: 720-554-2600
<https://www.cherrycreekschools.org/ccic>



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Teacher	26.33	31.00	\$ 2,316,857	\$ 2,159,118	\$ 3,102,897
Substitute Teacher	-	-	191,113	48,469	184,980
Para-Educator	0.77	1.53	21,694	25,716	62,604
Total Instructional Staff	27.10	32.53	\$ 2,529,663	\$ 2,233,303	\$ 3,350,481
Administrator	2.00	3.00	\$ 250,463	\$ 270,888	\$ 397,584
Secretarial	2.82	2.82	115,226	122,028	125,172
Staff Support	13.21	7.97	462,105	580,260	471,816
Other	-	-	9,912	8,900	-
Total Salaries	45.13	46.32	\$ 3,367,369	\$ 3,215,379	\$ 4,345,053
<u>BENEFITS</u>					
PERA	-	-	688,280	672,055	876,383
Medicare	-	-	47,202	42,507	59,379
Employee Benefits	-	-	237,426	154,827	151,036
Total Benefits	-	-	\$ 972,908	\$ 869,389	\$ 1,086,798
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	59,572	85,000	86,760
Utilities	-	-	-	1,300	-
Supplies and Materials	-	-	496,150	230,580	296,100
Capital Outlay	-	-	7,470	253,850	290,250
Other Objects	-	-	5,480	6,600	3,860
Total Other Expenditures	-	-	\$ 568,672	\$ 577,330	\$ 676,970
GRAND TOTAL	-	-	\$ 4,908,949	\$ 4,662,098	\$ 6,108,821

SALARIES AND BENEFITS:

TEACHER: FY2024-25 includes an additional 4.0 Teacher FTEs due to the increase of pathway offerings.

ADMINISTRATOR: FY2024-25 increased 1.0 FTE for an additional Assistant Principal.

STAFF SUPPORT: FY2023-24 includes 6.24 FTEs for Security Specialists positions which now reside in the District Security budget.

COMPASS

1820 S. Joliet Street
Aurora, CO 80012
Principal: Marcelle Irvine
Main Office: 720-747-2917

<https://www.cherrycreekschools.org/Page/2873>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	2.00	7.00	\$ 138,255	\$ 200,556	\$ 598,838
Substitute Teacher	-	-	2,530	2,074	2,272
Total Instructional Staff	2.00	7.00	\$ 140,785	\$ 202,630	\$ 601,110
Non-Instructional Staff					
Mental Health	1.00	1.00	72,600	83,508	90,828
Administrator	2.00	3.00	-	268,284	316,032
Staff Support	6.72	3.22	-	257,916	218,652
Total Non-Instructional Staff	9.72	7.22	\$ 72,600	\$ 609,708	\$ 625,512
Total Salaries	11.72	14.22	\$ 213,386	\$ 812,338	\$ 1,226,622
<u>BENEFITS</u>					
PERA	-	-	44,565	172,899	260,618
Medicare	-	-	3,038	11,749	17,649
Employee Benefits	-	-	9,465	44,401	69,918
Total Benefits	-	-	\$ 57,068	\$ 229,048	\$ 348,185
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	56	4,300	6,450
Utilities	-	-	309	17,638	17,846
Supplies and Materials	-	-	1,845	3,036	4,250
Capital Outlay	-	-	-	8,400	83,000
Other Objects	-	-	113	-	150
Total Other Expenditures	-	-	\$ 2,323	\$ 33,374	\$ 111,696
GRAND TOTAL	-	-	\$ 272,777	\$ 1,074,760	\$ 1,686,503

SALARIES AND BENEFITS

INSTRUCTIONAL STAFF & STAFF SUPPORT: With the closure of Joliet Learning Center this program was restructured, and FTEs were aligned with current building programs.

OTHER EXPENDITURES

CAPITAL OUTLAY: FY2024-25, Capital outlay increased for classroom furniture.

ENDEAVOR ACADEMY

14076 E. Briarwood Ave.

Centennial, CO 80112

Principal: Matt Larson

Main Office: 720-886-7200

<http://endeavoracademy.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	27.30	26.20	\$ 1,901,495	\$ 2,339,126	\$ 2,471,627
Substitute Teacher	-	-	261,975	69,200	214,654
Para-Educator	2.02	1.54	53,893	71,100	92,844
Coach/Advisor	-	-	7,055	9,360	27,300
Total Instructional Staff	29.32	27.74	\$ 2,224,418	\$ 2,488,786	\$ 2,806,425
Non-Instructional Staff					
Mental Health	2.00	2.00	109,744	167,736	232,608
Administrator	2.00	2.00	253,857	271,308	267,684
Secretarial	3.00	3.00	118,882	133,620	125,028
Staff Support	7.04	7.04	354,871	387,864	448,512
General Maintenance	0.33	0.33	16,725	51,924	19,080
Other	-	-	8,797	4,200	-
Total Non-Instructional Staff	14.37	14.37	\$ 862,877	\$ 1,016,652	\$ 1,092,912
Total Salaries	43.69	42.11	\$ 3,087,295	\$ 3,505,438	\$ 3,899,337
<u>BENEFITS</u>					
PERA	-	-	601,262	721,623	781,527
Medicare	-	-	42,253	48,877	52,954
Employee Benefits	-	-	220,672	198,153	214,154
Total Benefits	-	-	\$ 864,187	\$ 968,652	\$ 1,048,635
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	121,785	31,698	28,402
Utilities	-	-	112,110	93,789	88,004
Supplies and Materials	-	-	93,045	64,968	114,800
Capital Outlay	-	-	-	2,000	2,133
Other Objects	-	-	7,104	2,290	7,081
Total Other Expenditures	-	-	\$ 334,044	\$ 194,745	\$ 240,420
GRAND TOTAL	-	-	\$ 4,285,526	\$ 4,668,835	\$ 5,188,392

Projected Student Enrollment	-	-	285	285	285
Cost per Student	-	-	\$ 15,037	\$ 16,382	\$ 18,205
Free and Reduced S.E.L.F. Factor	-	-	33.50%	53.62%	63.90%
ELL S.E.L.F. Factor	-	-	12.08%	11.96%	13.00%
ADA S.E.L.F. Factor	-	-	76.90%	79.74%	80.25%
Home Insecurity S.E.L.F. Factor	-	-	3.56%	2.54%	3.90%
S.E.L.F. Factor Additional FTE	-	-	1.38	1.75	-

FOOTE YOUTH SERVICES CENTER

13500 E. Fremont Avenue
Centennial, CO 80112
Principal: Marcelle Irvine
Main Office: 303-768-7596
<https://www.cherrycreekschools.org/Page/2920>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23		ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>						
Instructional Staff						
Teacher	7.50	8.00	\$ 591,187	\$	615,013	\$ 719,018
Substitute Teacher	-	-	11,709		10,320	11,099
Para-Educator	-	-	288		-	-
Total Instructional Staff	7.50	8.00	\$ 603,183	\$	625,333	\$ 730,117
Non-Instructional Staff						
Mental Health	-	1.00	-		-	96,228
Secretarial	0.89	1.00	24,933		31,212	33,933
Staff Support	0.89	0.89	105,561		111,192	104,921
Other	-	-	20,625		-	-
Total Non-Instructional Staff	1.78	2.89	\$ 151,120	\$	142,404	\$ 235,082
Total Salaries	9.28	10.89	\$ 754,303	\$	767,737	\$ 965,198
<u>BENEFITS</u>						
PERA	-	-	152,844		161,170	203,887
Medicare	-	-	10,716		10,920	13,826
Employee Benefits	-	-	62,938		66,575	49,409
Total Benefits	-	-	\$ 226,498	\$	238,666	\$ 267,121
<u>OTHER EXPENDITURES</u>						
Purchased Services	-	-	3,926		19,460	20,725
Utilities	-	-	4,075		39,021	38,730
Supplies and Materials	-	-	37,372		37,618	37,400
Capital Outlay	-	-	-		2,100	6,000
Other Objects	-	-	144		250	100
Total Other Expenditures	-	-	\$ 45,517	\$	98,449	\$ 102,955
GRAND TOTAL	-	-	\$ 1,026,318	\$	1,104,852	\$ 1,335,275

SALARIES AND BENEFITS

MENTAL HEALTH: FY2024-25 includes a 1.0 FTE for a Social Worker position.

I-TEAMS (MANOR & RANCH)

MANOR
1820 S. Joliet Street
Aurora, CO 80012
Main Office: 720-747-2938

RANCH
7250 S. Gartrell Road
Aurora, CO 80016
Main Office: 720-886-6880

Principal: Marcelle Irvine

<https://www.cherrycreekschools.org/Page/14180>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	11.00	11.40	\$ 933,228	\$ 1,034,247	\$ 1,106,734
Substitute Teacher	-	-	26,572	28,000	22,308
Total Instructional Staff	11.00	11.40	\$ 959,800	\$ 1,062,247	\$ 1,129,041
Non-Instructional Staff					
Mental Health	2.40	4.00	129,504	208,332	403,404
Secretarial	0.85	1.89	53,127	32,100	59,835
Staff Support	2.69	2.00	109,916	169,296	153,456
General Maintenance	0.50	0.50	36,592	51,924	22,596
Other	-	-	7,822	-	-
Total Non-Instructional Staff	6.44	8.39	\$ 336,961	\$ 461,652	\$ 639,290
Total Salaries	17.44	19.79	\$ 1,296,761	\$ 1,523,899	\$ 1,768,332
<u>BENEFITS</u>					
PERA	-	-	274,377	318,124	361,487
Medicare	-	-	18,968	21,581	24,493
Employee Benefits	-	-	88,673	94,232	68,323
Total Benefits	-	-	\$ 382,018	\$ 433,936	\$ 454,303
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	39,942	32,165	23,130
Utilities	-	-	34,556	61,276	62,399
Supplies and Materials	-	-	10,839	9,652	13,900
Capital Outlay	-	-	-	11,000	72,000
Other Objects	-	-	6	190	90
Total Other Expenditures	-	-	\$ 85,343	\$ 114,283	\$ 171,519
GRAND TOTAL	-	-	\$ 1,764,121	\$ 2,072,118	\$ 2,394,154

SALARIES AND BENEFITS

INSTRUCTIONAL STAFF, SECRETARIAL & STAFF SUPPORT: With the closure of Joliet Learning Center the I-Teams Manor program was restructured, and FTEs were aligned with current building programs. An additional registrar was added to I-Teams for FY2024-25.

MENTAL HEALTH: FY2024-25, the Social Worker FTE were increased.

OTHER EXPENDITURES

CAPITAL OUTLAY: FY2024-25, Capital outlay increased for classroom furniture.

OPTIONS PROGRAM

14603 E Fremont Ave
Centennial, CO 80112
Manager: John Contreras
Main Office: 720-554-5700
<http://options.cherrycreekschools.org/>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23	ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>					
Instructional Staff					
Teacher	-	-	\$ (53,686)	-	-
Para-Educator	-	-	780,372	773,000	919,349
Total Instructional Staff	-	-	\$ 726,686	\$ 773,000	\$ 919,349
Non-Instructional Staff					
Mental Health	-	0.20	-	-	22,392
Nurse	0.50	1.00	35,815	21,390	69,672
Administrator	1.00	1.00	53,641	134,160	157,560
Secretarial	4.95	4.00	201,739	203,794	191,376
Staff Support	2.00	3.07	156,081	142,980	191,148
Other	-	-	56,766	50,000	60,000
Total Non-Instructional Staff	8.45	9.27	\$ 504,043	\$ 552,324	\$ 692,148
Total Salaries	8.45	9.27	\$ 1,230,729	\$ 1,325,324	\$ 1,611,497
<u>BENEFITS</u>					
PERA	-	-	263,626	118,318	332,030
Medicare	-	-	18,075	8,009	22,497
Employee Benefits	-	-	42,465	23,960	25,679
Total Benefits	-	-	\$ 324,166	\$ 150,286	\$ 380,205
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	109,181	181,179	187,000
Utilities	-	-	31,159	17,744	13,252
Supplies and Materials	-	-	146,524	152,450	167,100
Capital Outlay	-	-	35,424	33,000	37,000
Other Objects	-	-	1,143	500	500
Total Other Expenditures	-	-	\$ 323,430	\$ 384,873	\$ 404,852
GRAND TOTAL	-	-	\$ 1,878,325	\$ 1,860,483	\$ 2,396,554

SALARIES AND BENEFITS

TEACHER: FY2022-23 reflects a reversed/credit for a payment incurred in FY2021-22.

PARA-EDUCATOR: FY2024-25 increased due to pay rate increase for Hourly Instructional employees.

This program is located at the Fremont Campus, therefore certain positions may be costed to the Fremont facility and are not reported within this program.

TRAVERSE ACADEMY

1820 S. Joliet Street
Aurora, CO 80012
Principal: Kim Avalos
Main Office: 720-747-3300
<https://www.cherrycreekschools.org/TraverseAcademy>



	ADOPTED BUDGET FTE 2023-24	ADOPTED BUDGET FTE 2024-25	AUDITED ACTUAL 2022-23		ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2024-25
<u>SALARIES</u>						
Instructional Staff						
Teacher	9.00	10.20	-	\$	749,420	\$ 921,589
Para-Educator	5.10	4.04	-		179,160	150,552
Total Instructional Staff	14.10	14.24	-	\$	928,580	\$ 1,072,141
Non-Instructional Staff						
Mental Health	2.00	3.00	-		179,244	330,636
Nurse	1.00	1.00	-		72,144	80,484
Administrator	1.00	1.00	-		113,904	135,762
Secretarial	1.00	1.00	11,889		35,688	48,468
Staff Support	1.85	3.54	-		129,324	311,835
General Maintenance	0.50	0.50	-		-	22,596
Total Non-Instructional Staff	7.35	10.04	\$ 11,889	\$	530,304	\$ 929,781
Total Salaries	21.45	24.28	\$ 11,889	\$	1,458,884	\$ 2,001,922
<u>BENEFITS</u>						
PERA	-	-	2,544		312,633	425,813
Medicare	-	-	173		21,154	28,881
Employee Benefits	-	-	60		52,836	119,002
Total Benefits	-	-	\$ 2,777	\$	386,622	\$ 573,697
<u>OTHER EXPENDITURES</u>						
Purchased Services	-	-	-		5,410	309,110
Utilities	-	-	6,310		-	-
Supplies and Materials	-	-	-		6,625	31,150
Capital Outlay	-	-	-		1,400	2,600
Other Objects	-	-	-		250	1,750
Total Other Expenditures	-	-	\$ 6,310	\$	13,685	\$ 344,610
GRAND TOTAL	-	-	\$ 20,976	\$	1,859,191	\$ 2,920,229

OTHER EXPENDITURES

PURCHASED SERVICES: FY2024-25 budget includes psychiatric services provided by Colorado University Medicine.

Traverse Academy (Mental Health Day Treatment Facility) opened Fall 2023. Additional staff is being added in FY2024-25 to accommodate build-out of the program.

Student Achievement and Instructional Services



Dedicated to Excellence
Cherry Creek Schools

ATHLETICS AND ACTIVITIES

Stutler Bowl-4700 S. Yosemite Street
Greenwood Village, CO 80111
Larry Bull, Director of Athletics and Activities
Main Office: 720-554-2020



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Substitute Teacher	-	-	\$ 123,664	-	-
Para-Educator	-	-	60,842	-	48,864
Coach/Advisor	-	-	3,326,047	4,486,627	5,078,590
Total Instructional Staff			\$ 3,510,553	\$ 4,486,627	\$ 5,127,454
Administrator	1.00	1.00	\$ 143,151	\$ 154,824	\$ 156,840
Secretarial	1.00	-	26,228	48,792	-
Staff Support	3.00	4.00	100,308	192,336	313,944
Other	-	-	148,604	75,000	-
Total Salaries	5.00	5.00	\$ 3,928,844	\$ 4,957,579	\$ 5,598,238
<u>BENEFITS</u>					
PERA	-	-	828,633	1,060,837	1,179,006
Medicare	-	-	57,337	71,899	79,724
Employee Benefits	-	-	187,649	7,701	18,962
Total Benefits	-	-	\$ 1,073,618	\$ 1,140,438	\$ 1,277,692
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	361,774	665,377	662,500
Utilities	-	-	1,071	-	500
Supplies and Materials	-	-	107,346	152,000	260,000
Capital Outlay	-	-	11,943	1,000	-
Other Objects	-	-	47,988	84,000	101,000
Total Other Expenditures	-	-	\$ 530,123	\$ 902,377	\$ 1,024,000
GRAND TOTAL	-	-	\$ 5,532,585	\$ 7,000,394	\$ 7,899,930

SALARIES AND BENEFITS

COACH/ADVISOR: Salaries and Benefits are paid out of the Athletics and Activities department budget and are reported both here and in the individual school financial pages. Increase for FY2023-24 is due to supplemental pay base increase and minimum supplemental pay policy requirement for offering of interest clubs. Increase for FY2024-25 is due to increased participation.

OTHER EXPENDITURES

SUPPLIES AND MATERIALS: FY2024-25 increase is due to \$50K added to Unified Sports for events, \$30K added to Middle School budget for athletic uniforms purchased centrally out of District Athletics and \$20K increase in cost of pool chemicals.

CAREER AND INNOVATION / POST SECONDARY

4700 S. Yosemite Street
Greenwood Village, CO 80111
Main Office: 720-554-2665

<https://www.cherrycreekschools.org/career-and-innovation>



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Teacher	11.00	3.80	\$ 1,175,942	\$ 1,127,220	\$ 517,663
Substitute Teacher	-	-	142,658	151,000	23,155
Para-Educator	-	-	88,374	-	225,164
Total Instructional Staff	11.00	3.80	\$ 1,406,974	\$ 1,278,220	\$ 765,983
Administrator	1.00	2.00	\$ 343,552	\$ 142,008	\$ 364,488
Secretarial	1.00	2.00	18,748	48,276	103,188
Staff Support	11.65	12.17	1,260,672	1,225,489	1,382,729
Other	-	-	685	-	-
Total Salaries	24.65	19.97	\$ 3,030,631	\$ 2,693,993	\$ 2,616,387
<u>BENEFITS</u>					
PERA	-	-	631,055	534,305	444,843
Medicare	-	-	43,776	33,917	30,141
Employee Benefits	-	-	201,029	93,563	65,007
Total Benefits	-	-	\$ 875,860	\$ 661,784	\$ 539,991
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	166,830	1,460,206	2,786,573
Supplies and Materials	-	-	304,505	179,638	227,298
Capital Outlay	-	-	231,496	120,770	230,720
Other Objects	-	-	14,457	9,980	47,500
Total Other Expenditures	-	-	\$ 717,288	\$ 1,770,594	\$ 3,292,091
GRAND TOTAL	-	-	\$ 4,623,779	\$ 5,126,371	\$ 6,448,469

SALARIES AND BENEFITS

TEACHER: FY2024-25 reflects a change in FTE as CTE teachers have been moved to the schools locations.

PARA-EDUCATOR: FY2024-25 increase is due to the inclusion of the Hourly Para-Educator Apprentice positions being added to schools.

STAFF SUPPORT: 6 FTEs for Elementary School Technology Liaisons previously costed to Educational Operations were transferred to the Career and Innovation cost center in FY2024-25.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2024-25 budget increased due to the reimbursement amount for tuition and concurrent enrollment being added to the Post Secondary department budget.

CAPITAL OUTLAY: FY2024-25 budget increased due to loaned laptops being provided for all TREP students.

CURRICULUM AND INSTRUCTION

4700 S. Yosemite Street
Greenwood Village, CO 80111
Dr. Dominique Jones, Executive Director of Curriculum and Instruction
Main Office: 720-554-5031
<http://cherrycreekschools.org/domain/1408>



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Teacher	-	-	\$ 202,708	\$ 271,773	\$ 437,608
Substitute Teacher	-	-	85,993	50,000	43,619
Para-Educator	-	-	18,357	-	60,203
Total Instructional Staff			\$ 307,057	\$ 321,773	\$ 541,430
Administrator	1.00	1.00	\$ 51,980	\$ 132,960	\$ 159,108
Secretarial	6.00	2.00	231,530	257,796	106,044
Staff Support	14.48	12.29	733,671	1,452,931	1,499,928
Other	-	-	7,681	188,910	187,350
Total Salaries	21.48	15.29	\$ 1,331,919	\$ 2,354,370	\$ 2,493,860
<u>BENEFITS</u>					
PERA	-	-	278,631	493,135	380,196
Medicare	-	-	18,858	33,414	25,759
Employee Benefits	-	-	96,057	114,800	100,111
Total Benefits	-	-	\$ 393,546	\$ 641,350	\$ 506,066
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	2,042,913	1,942,030	2,883,184
Supplies and Materials	-	-	611,675	1,251,206	948,540
Capital Outlay	-	-	26,225	325,000	333,050
Other Objects	-	-	11,732	139,050	641,548
Total Other Expenditures	-	-	\$ 2,692,545	\$ 3,657,286	\$ 4,806,322
GRAND TOTAL	-	-	\$ 4,418,010	\$ 6,653,006	\$ 7,806,248

SALARIES AND BENEFITS

TEACHER: For FY2024-25, the costs for curriculum pay were transferred from the Performance Improvement budget.

SECRETARIAL: FY2024-25 decrease of 4.0 FTE for costing changes moving employees cost centers to reside under the appropriate line manager.

STAFF SUPPORT: FY2024-25 budget decrease of 2 READ Act Partners.

OTHER EXPENDITURES

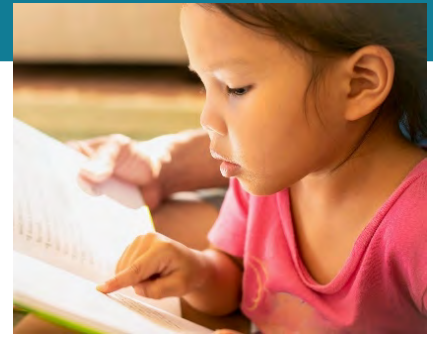
PURCHASED SERVICES: FY2024-25 budget increased due to addition of "2 Partner" consulting for instructional coaching at elementary schools, plus the centralization of math curricular bridges for elementary schools.

SUPPLIES AND MATERIALS: FY2024-25 budget decrease due to cost efficiency measures implemented within departments.

OTHER OBJECTS: FY2024-25 budget increased for expense for Salesforce and Elevation fees previously budgeted in CDIP Grant budget in FY2023-24.

EARLY CHILDHOOD EDUCATION

4700 S. Yosemite Street
Greenwood Village, CO 80111
Stacey Peoples, Director of Early Childhood Education
Main Office: 720-554-4001
<http://cherrycreekschools.org/domain/1115>



	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET
	2023-24	2024-25	2022-23	2023-24	2024-25
<u>SALARIES</u>					
Teacher	81.45	88.49	\$ 5,489,505	\$ 6,902,976	\$ 8,581,056
Substitute Teacher	-	-	61,963	50,000	61,963
Para-Educator	255.02	231.62	3,549,539	8,520,345	9,378,888
Total Instructional Staff	336.47	320.11	\$ 9,101,007	\$ 15,473,321	\$ 18,021,907
Mental Health	17.00	20.30	\$ 1,004,654	\$ 1,454,669	\$ 2,021,964
Nurse		1.00	127,672	-	79,584
Administrator	1.00	1.00	-	163,032	165,156
Secretarial	1.00		61,761	53,892	
Staff Support	9.65	13.27	451,809	905,004	1,222,788
Other	-	-	23,809	42,150	53,000
Total Salaries	365.12	355.68	\$ 10,770,713	\$ 18,092,068	\$ 21,564,399
<u>BENEFITS</u>					
PERA	-	-	2,266,797	3,399,386	4,337,751
Medicare	-	-	154,180	229,166	291,436
Employee Benefits	-	-	665,548	893,571	823,031
Total Benefits	-	-	\$ 3,086,525	\$ 4,522,124	\$ 5,452,217
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	40,664	81,300	40,000
Supplies and Materials	-	-	87,371	234,250	230,100
Capital Outlay	-	-	8,612	147,600	129,000
Other Objects	-	-	13,429	-	16,000
Total Other Expenditures	-	-	\$ 150,076	\$ 463,150	\$ 415,100
GRAND TOTAL	-	-	\$ 14,007,314	\$ 23,077,342	\$ 27,431,716

SALARIES AND BENEFITS

INSTRUCTIONAL STAFF: FY2024-25, additional teacher FTEs added for programmatic expansion to all elementary schools. Additional FTE added for SPED support for 3-year-old intensive need sites.

STAFF SUPPORT: Prior to FY2024-25, Child Find was reported as a separate cost center. Child Find is now included in the Early Childhood cost center.

OTHER EXPENDITURES

NURSE: FY2024-25 includes an increase of 1.0 FTE for 3 stand alone ECE centers.

EDUCATIONAL OPERATIONS

4700 S. Yosemite Street
Greenwood Village, CO 80111
Derek Mullner, Assistant Superintendent
Main Office: 720-554-4203



	BUDGET	BUDGET	ACTUAL		BUDGET	BUDGET
	2023-24	2024-25	2022-23		2023-24	2024-25
<u>SALARIES</u>						
Teacher	25.00	25.00	\$ 1,506	\$	2,500,000	\$ 2,510,000
Substitute Teacher	-	-	1,152,073			
Para-Educator	-	-	4,610			-
Total Instructional Staff	25.00	25.00	\$ 1,158,190	\$	2,500,000	\$ 2,510,000
Administrator	6.00	7.00	\$ 1,003,491	\$	1,047,096	\$ 1,228,026
Secretarial	4.00	4.00	288,888		253,752	268,704
Staff Support	6.23	-	337,744		372,204	-
Other	-	-	2,901		1,050	4,200
Total Salaries	41.23	36.00	\$ 2,791,214	\$	4,174,102	\$ 4,010,930
<u>BENEFITS</u>						
PERA	-	-	547,433		358,299	320,429
Medicare	-	-	38,839		24,265	21,703
Employee Benefits	-	-	177,421		92,424	66,680
Total Benefits	-	-	\$ 763,694	\$	474,988	\$ 408,811
<u>OTHER EXPENDITURES</u>						
Purchased Services	-	-	49,089		220,373	171,110
Utilities	-	-	2,777		3,140	5,500
Supplies and Materials	-	-	77,574		101,102	107,945
Capital Outlay	-	-	5,442		10,300	4,000
Other Objects	-	-	8,949		12,605	13,580
Total Other Expenditures	-	-	\$ 143,831	\$	347,520	\$ 302,135
GRAND TOTAL	-	-	\$ 3,698,740	\$	4,996,610	\$ 4,721,876

SALARIES AND BENEFITS

TEACHER: The 25.00 FTEs for Teachers listed above is a staffing reserve for Educational Operations admin team to disperse to schools in need and thus actuals are reflected within the individual school pages.

SUBSTITUTE TEACHER: Previously, district substitutes were costed within the Educational Operations department for district closures to help reduce the effect seen at schools. These Substitute Teacher positions are now costed directly to schools.

ADMINISTRATOR: FY2024-25 increase of 1.0 FTE is due to a new Executive Director of Learning Pathways position that previously resided in a different department.

STAFF SUPPORT: As of FY2024-25, the Elementary School Technology Liaison positions budget resides within the Career and Innovation department.

OFFICE OF NEURODIVERSE STUDENT SERVICES

14188 E. Briarwood Avenue
Centennial, CO 80112
Rebecca Lopez, Director of Neurodiverse Student Services
Main Office: 720-886-7050
<https://www.cherrycreekschools.org/domain/1401>



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Teacher	80.10	84.60	\$ 6,177,140	\$ 7,637,119	\$ 8,761,533
Substitute Teacher	-	-	66,841	59,048	66,841
Para-Educator	-	-	1,931	-	-
Total Instructional Staff	80.10	84.60	\$ 6,245,912	\$ 7,696,167	\$ 8,828,374
Mental Health	2.62	3.50	\$ 69,941	\$ 302,568	\$ 391,920
Administrator	1.00	1.00	20,787	134,892	142,848
Staff Support	7.68	9.00	254,044	880,056	1,012,644
Other	-	-	3,755	-	6,000
Total Salaries	91.39	98.10	\$ 6,594,440	\$ 9,013,683	\$ 10,381,786
<u>BENEFITS</u>					
PERA	-	-	1,375,387	1,843,143	2,160,655
Medicare	-	-	94,443	124,941	146,494
Employee Benefits	-	-	423,660	401,071	411,569
Total Benefits	-	-	\$ 1,893,491	\$ 2,369,154	\$ 2,718,718
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	109,638	137,000	133,800
Supplies and Materials	-	-	61,453	49,000	45,000
Capital Outlay	-	-	7,166	16,250	98,000
Other Objects	-	-	6,019	7,050	6,150
Total Other Expenditures	-	-	\$ 184,276	\$ 209,300	\$ 282,950
GRAND TOTAL	-	-	\$ 8,672,206	\$ 11,592,137	\$ 13,383,454

SALARIES AND BENEFITS

TEACHER: FY2024-25 budget reflects an additional 4.5 FTEs approved by District Leadership Team.

MENTAL HEALTH: FY2024-25 budget includes an additional Assessment & Affective Needs Liaison position.

STAFF SUPPPORT: FY2024-25 budget includes an additional Twice Exceptional Liaison position.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2023-24 increase is due to the purchase of the Renzulli Learning System, an interactive online system that provides students with a personalized learning environment, allowing teachers to easily differentiate instruction to increase engagement and achieve higher academic performance.

CAPITAL OUTLAY: FY2024-25 budget includes the costs for upgrades to audio-visual equipment.

LANGUAGE SUPPORTS & SERVICES

14188 E. Briarwood Avenue
Centennial, CO 80112
Dr. Holly Porter, Director of Language Supports and Services
Main Office: 720-554-4265
<http://www.cherrycreekschools.org/Page/2885>



	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET
	<u>2023-24</u>	<u>2024-25</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<u>SALARIES</u>					
Teacher	125.20	135.70	\$ 12,020,803	\$ 12,056,834	\$ 14,361,039
Substitute Teacher	-	-	130,960	131,941	130,960
Para-Educator	-	-	8,951	-	11,606
Total Instructional Staff	125.20	135.70	\$ 12,160,714	\$ 12,188,775	\$ 14,503,605
Administrator	1.00	1.00	\$ 149,498	\$ 149,256	\$ 156,840
Secretarial	1.00	1.00	61,459	48,840	51,720
Staff Support	22.20	22.20	1,285,431	1,514,532	1,606,488
Other	-	-	96,545	117,000	207,000
Total Salaries	149.40	159.90	\$ 13,753,646	\$ 14,018,403	\$ 16,525,653
<u>BENEFITS</u>					
PERA	-	-	2,833,052	2,892,350	3,423,026
Medicare	-	-	194,178	195,978	231,252
Employee Benefits	-	-	871,256	714,017	999,821
Total Benefits	-	-	\$ 3,898,486	\$ 3,802,346	\$ 4,654,099
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	195,061	147,750	239,600
Supplies and Materials	-	-	34,267	21,450	22,250
Capital Outlay	-	-	-	-	15,000
Other Objects	-	-	1,367	5,000	2,650
Total Other Expenditures	-	-	\$ 230,695	\$ 174,200	\$ 279,500
GRAND TOTAL	-	-	\$ 17,882,827	\$ 17,994,949	\$ 21,459,252

SALARIES AND BENEFITS

TEACHER: FY2024-25 budget reflects an additional 10.5 FTEs approved by District Leadership Team.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2024-25 budget reflects an increase to contracting costs due to centralizing translation and interpretation related services Districtwide.

CAPITAL OUTLAY: FY2024-25 budget reflects an increase for the purchase of technology devices.

MENTAL HEALTH

4700 S. Yosemite Street
Greenwood Village, CO 80111
Steve Nederveld, Director of Mental Health
Main Office: 720-554-4268
<https://www.cherrycreekschools.org/Page/4161>



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Teacher			\$ 3,296	\$ 5,000	\$ 66,917
Para-Educator	-		-	-	34,819
Total Instructional Staff			\$ 3,296	\$ 5,000	\$ 101,736
Mental Health	159.41	153.30	\$ 30,273	\$ 14,523,552	\$ 15,548,496
Administrator	1.00	1.00	-	127,404	154,308
Secretarial	1.00	1.00	-	46,920	49,032
Staff Support	2.94	5.67	112,095	350,412	571,416
Other	-	-	-	187,500	192,500
Total Salaries	164.35	160.98	\$ 145,664	\$ 15,240,788	\$ 16,617,488
<u>BENEFITS</u>					
PERA	-	-	46,583	3,259,838	3,403,686
Medicare	-	-	3,159	218,501	230,669
Employee Benefits	-	-	19,422	709,127	621,085
Total Benefits	-	-	\$ 69,164	\$ 4,187,466	\$ 4,255,440
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	88,841	761,200	1,217,580
Supplies and Materials	-	-	57,429	65,900	63,270
Capital Outlay	-	-	-	-	2,800
Other Objects	-	-	5,828	8,000	1,000
Total Other Expenditures	-	-	\$ 152,098	\$ 835,100	\$ 1,284,650
GRAND TOTAL	-	-	\$ 366,926	\$ 20,263,354	\$ 22,157,578

SALARIES AND BENEFITS

MENTAL HEALTH: FY2024-25 budget reflects Psychologist and Social Worker positions being moved to the Medicaid grant.

STAFF SUPPORT: FY2024-25 budget reflects the addition of two McKinney-Vento Student Support positions and a Social Worker Assistant position at Traverse Academy.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2024-25 budget reflects the cost of a Social Emotional Screener that was previously grant funded.

Prior to FY2023-24, the majority of the Mental Health expenses resided in the Special Populations department.

PERFORMANCE IMPROVEMENT

4700 S. Yosemite Street
Greenwood Village, CO 80111

<http://cherrycreekschools.org/performanceimprovement>



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Teacher	34.00	54.50	\$ 2,308,619	\$ 3,158,302	\$ 5,579,182
Substitute Teacher	-	-	21,627	15,000	21,627
Para-Educator	-	-	51,614	-	59,193
Total Instructional Staff	34.00	54.50	\$ 2,381,860	\$ 3,173,302	\$ 5,660,001
Administrator	3.00	2.00	\$ 464,809	\$ 501,672	\$ 317,172
Secretarial	2.00	6.00	127,306	117,192	299,160
Staff Support	15.61	18.85	2,492,509	1,541,048	2,058,708
Other	-	-	12,735	74,500	7,000
Total Salaries	54.61	81.35	\$ 5,479,220	\$ 5,407,714	\$ 8,342,041
<u>BENEFITS</u>					
PERA	-	-	1,123,384	1,144,770	1,375,269
Medicare	-	-	75,749	77,560	93,184
Employee Benefits	-	-	406,215	271,513	354,654
Total Benefits	-	-	\$ 1,605,348	\$ 1,493,843	\$ 1,823,108
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	1,211,020	2,384,209	1,827,544
Utilities	-	-	618	-	-
Supplies and Materials	-	-	127,215	289,447	152,763
Capital Outlay	-	-	154,298	72,640	39,340
Other Objects	-	-	128,473	122,127	128,600
Total Other Expenditures	-	-	\$ 1,621,623	\$ 2,868,423	\$ 2,148,247
GRAND TOTAL	-	-	\$ 8,706,191	\$ 9,769,980	\$ 12,313,396

SALARIES AND BENEFITS

TEACHER: FY2024-25 budget increased due to Instructional Excellence RAiSE coaches for secondary schools.

STAFF SUPPORT/SECRETARIAL: FY2024-25 FTE increased due to costing changes to change employees to the correct department per their line managers.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2024-25 budget decrease due to a redundancy for an overbudgeting of the STAR software system in FY2023-24.

SUPPLIES AND MATERIALS: FY2024-25 budget decrease due to cost efficiency measures implemented across departments.

SPECIAL POPULATIONS

4700 S. Yosemite Street
Greenwood Village, CO 80111
Dr. Tony Poole, Assistant Superintendent
Main Office: 720-554-4001
<https://www.cherrycreekschools.org/domain/1115>



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Teacher	518.86	572.94	\$ 37,799,794	\$ 44,505,661	\$ 54,113,036
Substitute Teacher	-	-	2,393,462	1,997,411	2,393,457
Para-Educator	434.77	475.06	11,971,211	15,608,972	17,070,384
Total Instructional Staff	953.63	1,048.00	\$ 52,164,467	\$ 62,112,043	\$ 73,576,877
Mental Health	1.94	7.14	\$ 11,918,463	\$ 237,036	\$ 807,588
Administrator	8.00	4.00	1,026,777	1,217,724	666,204
Secretarial	4.89	3.74	409,139	252,504	209,940
Staff Support	38.82	67.10	3,716,962	3,500,880	5,102,532
Other	-	-	221,462	361,500	86,100
Total Salaries	1,007.27	1,129.97	\$ 69,457,270	\$ 67,681,687	\$ 80,449,241
<u>BENEFITS</u>					
PERA	-	-	14,447,109	13,407,510	16,541,498
Medicare	-	-	990,812	897,713	1,113,555
Employee Benefits	-	-	4,681,513	3,300,018	3,505,500
Total Benefits	-	-	\$ 20,119,434	\$ 17,605,241	\$ 21,160,553
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	7,143,073	5,929,112	6,205,900
Utilities	-	-	1,046	1,260	1,000
Supplies and Materials	-	-	644,029	29,525	88,550
Capital Outlay	-	-	17,526	7,700	32,000
Other Objects	-	-	34,786	37	16,650
Total Other Expenditures	-	-	\$ 7,840,460	\$ 5,967,634	\$ 6,344,100
GRAND TOTAL	-	-	\$ 97,417,164	\$ 91,254,562	\$ 107,953,895

SALARIES AND BENEFITS

TEACHER/PARA-EDUCATOR/STAFF SUPPORT: As the district has been able to increase salaries over time, needs have been supported by district employees rather than through contracted services.

MENTAL HEALTH: FY2024-25 budget reflects the Mental Health Assessment Specialist position being moved from the Mental Health department.

ADMINISTRATOR: FY2024-25 budget reflects a decrease per realignment of Adaptive Program Principals and moving a Director position onto a grant.

Administration and Other Support Departments



Dedicated to Excellence
Cherry Creek Schools

COMMUNICATION SERVICES

4700 S. Yosemite Street
Greenwood Village, CO 80111
Abbe Smith, Chief Communications Officer
Main Office: 720-554-4436
<http://www.cherrycreekschools.org/Page/1406>



	BUDGET	BUDGET	ACTUAL		BUDGET	BUDGET
	2023-24	2024-25	2022-23		2023-24	2024-25
<u>SALARIES</u>						
Administrator	2.00	2.00	\$ 316,155	\$	348,192	\$ 368,736
Secretarial	1.00	1.00	69,354		75,000	79,440
Staff Support	6.63	6.63	504,664		566,016	561,758
Other	-	-	411		-	-
Total Salaries	9.63	9.63	\$ 890,584	\$	989,208	\$ 1,009,934
<u>BENEFITS</u>						
PERA	-	-	178,168		197,156	216,126
Medicare	-	-	8,249		13,359	14,644
Employee Benefits	-	-	78,965		50,762	28,897
Total Benefits	-	-	\$ 265,383	\$	261,276	\$ 259,667
<u>OTHER EXPENDITURES</u>						
Purchased Services	-	-	253,676		321,946	491,580
Utilities	-	-	2,738		2,729	2,880
Supplies and Materials	-	-	120,042		148,891	194,091
Capital Outlay	-	-	10,039		3,400	3,450
Other Objects	-	-	56,845		22,300	29,400
Total Other Expenditures	-	-	\$ 443,340	\$	499,266	\$ 721,401
GRAND TOTAL	-	-	\$ 1,599,307	\$	1,749,750	\$ 1,991,002

OTHER EXPENDITURES

PURCHASED SERVICES: FY2024-25 budget increased due to inclusion of Educator of the Year costs and Community Outreach.

DISTRICT SECURITY

4700 S. Yosemite Street
Greenwood Village, CO 80111
Ian Lopez, Director of Safety and Security
Main Office: 720-554-4489
<http://www.cherrycreekschools.org/Page/1756>



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Para-Educator	-	-	\$ 1,418	-	-
Total Instructional Staff			\$ 1,418		
Administrator	1.00	1.00	\$ 143,151	\$ 154,824	\$ 156,840
Secretarial	1.00	1.00	43,964	48,264	51,120
Staff Support	27.85	134.72	1,451,576	1,987,296	7,142,461
Total Salaries	29.85	136.72	\$ 1,640,108	\$ 2,190,384	\$ 7,350,421
<u>BENEFITS</u>					
PERA	-	-	365,632	468,742	1,473,072
Medicare	-	-	25,219	31,761	101,416
Employee Benefits	-	-	152,746	140,943	458,013
Total Benefits	-	-	\$ 543,597	\$ 641,446	\$ 2,032,501
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	1,525,322	1,707,500	1,762,000
Utilities	-	-	11,609	14,040	14,040
Supplies and Materials	-	-	39,928	35,500	58,700
Capital Outlay	-	-	110,215	97,375	97,375
Other Objects	-	-	5,791	7,500	281,410
Total Other Expenditures	-	-	\$ 1,692,865	\$ 1,861,915	\$ 2,213,525
GRAND TOTAL	-	-	\$ 3,876,571	\$ 4,693,745	\$ 11,596,447

SALARIES AND BENEFITS

STAFF SUPPORT: FY2024-25 includes the transfer of budget for Security Specialist positions previously managed directly by the schools, thus reflecting a significant increase in staff support compared to prior year. In addition, the FY2024-25 budget increased 5 additional Security Specialist positions across the Middle Schools, and 1 Operations Specialist position.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2024-25 increase is due to change in Security Resource Officer (SRO) contract rates for Greenwood Village Police Department and Cherry Hills Police Department.

SUPPLIES AND MATERIALS: FY2024-25 increase is due to the purchase of additional ammunition for Security Resource Officers.

This financial report includes expenditures budgeted in both the General Fund and Capital Construction, Technology and Maintenance (CCTM) Fund.

EQUITY, CULTURE, & COMMUNITY ENGAGEMENT

4700 S. Yosemite Street
Greenwood Village, CO 80111
La Toyua Tolbert, Assistant Superintendent
Main Office: 720-554-4426
<http://cherrycreekschools.org/Page/2846>



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23		BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>						
Teacher	-	-	\$ 12,350	\$	2,000	
Substitute Teacher	-	-	71,502		50,000	71,502
Para-Educator	-		59,977		10,000	37,140
Total Instructional Staff			\$ 143,829	\$	62,000	\$ 108,642
Administrator	4.00	5.00	\$ 657,002	\$	660,012	\$ 773,868
Secretarial	2.00	2.94	147,688		138,756	169,728
Staff Support	5.48	4.61	570,885		692,784	568,776
Other	-	-	9,055		-	640
Total Salaries	11.48	12.54	\$ 1,528,459	\$	1,553,552	\$ 1,621,654
<u>BENEFITS</u>						
PERA	-	-	312,114		319,620	323,648
Medicare	-	-	22,673		21,657	21,929
Employee Benefits	-	-	127,892		73,421	74,384
Total Benefits	-	-	\$ 462,679	\$	414,698	\$ 419,961
<u>OTHER EXPENDITURES</u>						
Purchased Services	-	-	132,856		245,512	261,112
Utilities	-	-	-		780	780
Supplies and Materials	-	-	52,034		61,400	79,130
Capital Outlay	-	-	1,389		2,000	3,000
Other Objects	-	-	1,664		2,500	1,000
Total Other Expenditures	-	-	\$ 187,943	\$	312,192	\$ 345,022
GRAND TOTAL	-	-	\$ 2,179,081	\$	2,280,442	\$ 2,386,637

SALARIES AND BENEFITS

ADMINISTRATOR: FY2024-25 increased 1.0 FTE for an additional Director of Community Engagement position.

FACILITY PLANNING AND CONSTRUCTION

9301 E. Union Avenue
Greenwood Village, CO 80111
David Henderson, Deputy Chief of Operations
Main Office: 720-554-4450



	BUDGET	BUDGET	ACTUAL		BUDGET	BUDGET
	2023-24	2024-25	2022-23		2023-24	2024-25
<u>SALARIES</u>						
Administrator	1.00	3.00	\$ 139,001	\$	146,759	\$ 476,748
Secretarial	1.00	1.00	5,445		70,668	70,128
Staff Support	5.00	5.00	48,001		263,736	277,836
General Maintenance	-	-	55,702		-	-
Other	-	-	5,931		-	-
Total Salaries	7.00	9.00	\$ 254,081	\$	481,163	\$ 824,712
<u>BENEFITS</u>						
PERA	-	-	52,401		103,013	176,488
Medicare	-	-	3,566		6,977	11,958
Employee Benefits	-	-	31,545		36,062	88,580
Total Benefits	-	-	\$ 87,512	\$	146,052	\$ 277,027
<u>OTHER EXPENDITURES</u>						
Purchased Services	-	-	7,016		17,500	15,100
Utilities	-	-	73,047		75,000	75,000
Supplies and Materials	-	-	18,317		14,200	33,700
Capital Outlay	-	-	213,385		60,000	60,000
Other Objects	-	-	815		2,500	1,550
Total Other Expenditures	-	-	\$ 312,580	\$	169,200	\$ 185,350
GRAND TOTAL	-	-	\$ 654,172	\$	796,415	\$ 1,287,089

SALARIES AND BENEFITS

ADMINISTRATOR: FY2024-25 reflects increases for 1.0 FTE for a Director of Facilities position and 1.0 FTE for a Director of Construction position.

OTHER EXPENDITURES

SUPPLIES AND MATERIALS: FY2024-25 increase is due to the consolidation of general supplies expenses across all operations departments.

This financial report includes expenditures budgeted in both the General Fund and Capital Construction, Technology and Maintenance (CCTM) Fund.

FISCAL SERVICES

9150 E Union Avenue
Greenwood Village, CO 80111
Scott Smith, Chief Financial and Operating Officer
Main Office: 720-554-4344



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Para-Educator	-	-	\$ 19,943	\$ 13,665	-
Total Instructional Staff			\$ 19,943	\$ 13,665	
Administrator	3.00	4.00	\$ 563,654	\$ 569,148	\$ 703,656
Secretarial	2.94	2.00	123,657	167,933	137,304
Staff Support	33.00	32.00	1,822,215	2,359,476	2,650,512
Other	-	-	39,894	25,000	52,000
Total Salaries	38.94	38.00	\$ 2,569,362	\$ 3,135,222	\$ 3,543,472
<u>BENEFITS</u>					
PERA	-	-	527,939	668,013	687,414
Medicare	-	-	36,416	45,263	46,642
Employee Benefits	-	-	260,732	173,040	153,220
Total Benefits	-	-	\$ 825,086	\$ 886,317	\$ 887,275
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	866,137	1,373,250	1,517,600
Utilities	-	-	720	780	780
Supplies and Materials	-	-	69,101	99,000	99,600
Capital Outlay	-	-	29,185	10,900	24,775
Other Objects	-	-	(104,963)	345,900	453,600
Total Other Expenditures	-	-	\$ 860,179	\$ 1,829,830	\$ 2,096,355
GRAND TOTAL	-	-	\$ 4,254,628	\$ 5,851,369	\$ 6,527,102

SALARIES AND BENEFITS

PARA-EDUCATOR: The Finance department will be fully staffed in FY2024-25 therefore, additional hourly support funds are not needed.

STAFF SUPPORT: FY2024-25 reflects the reduction of 1.0 FTE for the transfer of the Purchasing Card Program Coordinator position to the Strategic Sourcing department and 1.0 FTE elimination of a vacant Accounting Bookkeeper position.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2024-25 increases are due to additional ADP services to print W9 forms. Also included are increases to collection fees based on property taxes, additional funds to cover for increases in PCARD payments due to higher volume of PCARD activities and increase in Armored car services.

CAPITAL OUTLAY: FY2024-25 increases are due to staff technology device purchase.

OTHER OBJECTS: FY2024-25 includes Revtrak fees, an online school payment system utilized for parents to make online payment for school-related costs such as yearbooks and field trips. These fees will continue to be absorbed centrally by the District.

Prior to FY2024-25 the Grant Management Department was reported under Performance Improvement financial page, moving forward this department will be reported within Fiscal Services due to department management restructure.

FOUNDATION

4700 S. Yosemite Street
Greenwood Village, CO 80111
Jill Henden, Executive Director of CCSD Foundation
Main Office: 720-554-4409



	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<u>SALARIES</u>					
<u>BENEFITS</u>					
<u>OTHER EXPENDITURES</u>					
Purchased Services			53,072	35,750	42,250
Supplies and Materials			41,321	62,000	5,500
Other Objects			5,619	10,000	10,000
Total Other Expenditures			\$ 100,012	\$ 107,750	\$ 57,750
GRAND TOTAL			\$ 100,012	\$ 107,750	\$ 57,750

HEALTH SERVICES

4700 S. Yosemite Street
Greenwood Village, CO 80111
Michelle Weinraub, Chief Health Officer
Main Office: 720-554-4275
<https://www.cherrycreekschools.org/Health>



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Teacher	-	-	\$ 15,530	-	-
Substitute Teacher	-	-	5,822	-	5,822
Para-Educator	-	-	93,916	80,000	-
Total Instructional Staff			\$ 115,268	\$ 80,000	\$ 5,822
Mental Health	-	-	\$ 197,542	-	-
Nurse	77.50	78.00	2,755,012	6,207,824	6,861,180
Administrator	2.00	2.00	342,943	337,392	357,288
Secretarial	2.00	2.00	136,473	113,448	120,132
Staff Support	62.91	62.87	743,430	2,752,932	2,915,460
Other	-	-	407,651	245,000	215,000
Total Salaries	144.41	144.87	\$ 4,698,318	\$ 9,736,596	\$ 10,474,882
<u>BENEFITS</u>					
PERA	-	-	972,310	1,955,896	2,097,908
Medicare	-	-	65,879	133,443	142,563
Employee Benefits	-	-	255,692	352,253	382,496
Total Benefits	-	-	\$ 1,293,881	\$ 2,441,592	\$ 2,622,966
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	13,868	47,891	132,495
Utilities	-	-	3,067	4,680	6,240
Supplies and Materials	-	-	31,100	131,985	162,390
Capital Outlay	-	-	42,215	45,926	43,706
Other Objects	-	-	2,283	31,583	24,635
Total Other Expenditures	-	-	\$ 92,534	\$ 262,065	\$ 369,466
GRAND TOTAL	-	-	\$ 6,084,732	\$ 12,440,254	\$ 13,467,314

SALARIES AND BENEFITS

NURSE: Prior to FY2023-24, approximately half of the Nurse positions resided within the Medicaid grant. Beginning FY2023-24, the remaining nurses were moved from Medicaid and into the General Fund within the Health Services department.

NURSE/STAFF SUPPORT: FY2024-25 budget reflects an additional 3.0 FTEs approved by District Leadership Team.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2024-25 budget includes the expenses for Desk Side Nurse contract.

SUPPLIES AND MATERIALS: FY2024-25 budget increase is due to the transfer of Wellness Grants to schools and an increase to administrative costs associated with the program.

HUMAN RESOURCES

4700 S. Yosemite Street
Greenwood Village, CO 80111
Brenda Smith, Chief Human Resources Officer
Main Office: 720-554-4482
<http://www.cherrycreekschools.org/HumanResources>



	BUDGET	BUDGET	ACTUAL		BUDGET	BUDGET
	2023-24	2024-25	2022-23		2023-24	2024-25
<u>SALARIES</u>						
Teacher	3.20	3.50	\$ 190,147	\$	290,138	\$ 367,400
Substitute Teacher	-	-	61,430		30,000	61,430
Para-Educator	-	-	71,460		-	78,000
Total Instructional Staff	3.20	3.50	\$ 323,037	\$	320,138	\$ 506,830
Administrator	6.00	6.00	\$ 886,353	\$	925,596	\$ 978,696
Secretarial	3.38	3.38	127,379		179,712	190,296
Staff Support	28.37	30.90	1,945,895		2,214,828	2,544,720
Other	-	-	114,541		52,500	50,000
Total Salaries	40.95	43.78	\$ 3,397,206	\$	3,692,774	\$ 4,270,542
<u>BENEFITS</u>						
PERA	-	-	704,722		768,552	871,767
Medicare	-	-	48,106		48,414	58,069
Employee Benefits	-	-	291,957		233,574	243,434
Unemployment Insurance	-	-	131,799		200,000	100,000
Total Benefits	-	-	\$ 1,176,584	\$	1,250,541	\$ 1,273,270
<u>OTHER EXPENDITURES</u>						
Purchased Services	-	-	960,864		1,443,000	2,025,000
Utilities	-	-	618		-	-
Supplies and Materials	-	-	125,585		107,500	175,000
Capital Outlay	-	-	69,461		10,000	10,000
Other Objects	-	-	54,342		11,500	13,000
Total Other Expenditures	-	-	\$ 1,210,870	\$	1,572,000	\$ 2,223,000
GRAND TOTAL	-	-	\$ 5,784,659	\$	6,515,315	\$ 7,766,812

SALARIES AND BENEFITS

STAFF SUPPORT: The FY2023-24 FTE increases are for various positions related to procedures tied to Oracle projects, such as a Wellness Coordinator, HR Trainer, Union Negotiated Support position, and an expanding need for Generalists.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2024-25 budget increase is due to the district's new Teacher Residency program, implemented by "Education Accelerated" and developed by the Human Resources and Educational Operations Department.

INFORMATION SYSTEMS

5416 S. Riviera Way
Centennial, CO 80015
Jason Koenig, Chief Information Officer
Main Office: 720-554-4595
<http://www.cherrycreekschools.org/domain/1419>



	<u>BUDGET</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>	<u>ACTUAL</u> <u>2022-23</u>	<u>BUDGET</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>
<u>SALARIES</u>					
Para-Educator	-		\$ 61,500	\$ 10,800	\$ 81,456
Total Instructional Staff			\$ 61,500	\$ 10,800	\$ 81,456
Administrator	3.00	3.00	\$ 522,319	\$ 522,924	\$ 546,648
Secretarial	1.00	1.00	118,416	83,832	86,856
Staff Support	57.00	57.00	4,494,713	5,596,368	5,879,664
Other	-	-	33,040	29,352	11,000
Total Salaries	61.00	61.00	\$ 5,229,988	\$ 6,243,276	\$ 6,605,624
<u>BENEFITS</u>					
PERA	-	-	1,071,056	1,313,283	1,345,953
Medicare	-	-	74,627	90,371	92,922
Employee Benefits	-	-	479,284	266,663	266,271
Total Benefits	-	-	\$ 1,624,966	\$ 1,670,317	\$ 1,705,146
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	5,798,855	5,769,804	5,445,717
Utilities	-	-	11,322	12,000	12,900
Supplies and Materials	-	-	1,963,234	1,741,300	3,028,237
Capital Outlay	-	-	10,617,004	12,553,000	12,398,500
Other Objects	-	-	(6,014)	(58,000)	6,774,520
Total Other Expenditures	-	-	\$ 18,384,401	\$ 20,018,104	\$ 27,659,874
GRAND TOTAL	-	-	\$ 25,239,355	\$ 27,931,697	\$ 35,970,644

OTHER EXPENDITURES

SUPPLIES AND MATERIALS: FY2024-25 increases cover additional charges for general supplies; inclusive of projector bulbs and district-wide computer supplies.

OTHER OBJECTS: FY2024-25 includes \$6.7M in carryforward due to the receipt timing of the annual district-wide technology rotation devices.

This financial report includes expenditures budgeted in both the General Fund and Capital Construction, Technology and Maintenance (CCTM) Fund.

INSURANCE AND RISK MANAGEMENT

9150 E Union Avenue
Greenwood Village, CO 80111
Jeanette O'Dell, Director of Risk Management
Main Office: 720-554-4644
<http://www.cherrycreekschools.org/Page/1755>



	BUDGET	BUDGET	ACTUAL		BUDGET	BUDGET
	2023-24	2024-25	2022-23		2023-24	2024-25
<u>SALARIES</u>						
Administrator	1.00	1.00	\$ 22,537	\$	134,160	\$ 138,888
Secretarial	-	-	13,453		-	-
Staff Support	4.00	4.00	210,938		236,184	279,384
Other	-	-	4,977		-	-
Total Salaries	5.00	5.00	\$ 251,904	\$	370,344	\$ 418,272
<u>BENEFITS</u>						
PERA	-	-	53,406		79,374	75,212
Medicare	-	-	3,576		5,370	5,096
Employee Benefits	-	-	20,971		21,290	7,945
Total Benefits	-	-	\$ 77,954	\$	106,034	\$ 88,253
<u>OTHER EXPENDITURES</u>						
Purchased Services	-	-	5,639,550		6,274,229	7,909,983
Utilities	-	-	190		-	750
Supplies and Materials	-	-	60,290		38,000	93,520
Capital Outlay	-	-	9,963		1,500	-
Other Objects	-	-	967		2,000	2,500
Total Other Expenditures	-	-	\$ 5,710,960	\$	6,315,729	\$ 8,006,753
GRAND TOTAL	-	-	\$ 6,040,818	\$	6,792,107	\$ 8,513,278

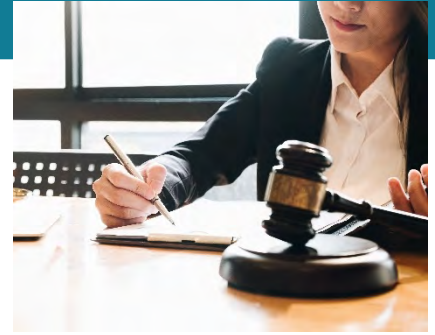
OTHER EXPENDITURES

PURCHASED SERVICES: FY2024-25 budget increase is due to increases in insurance premium rates.

SUPPLIES AND MATERIALS: FY2024-25 includes training and supplies to prevent accidents, increase in professional development, and File Handler Claims software.

LEGAL COUNSEL

4700 S. Yosemite Street
Greenwood Village, CO 80111
Sonja McKenzie, General Counsel
Main Office: 720-554-4373
<http://www.cherrycreekschools.org/domain/1422>



	<u>BUDGET</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>	<u>ACTUAL</u> <u>2022-23</u>	<u>BUDGET</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>
<u>SALARIES</u>					
Para-Educator	-	-	-	\$	14,460
Total Instructional Staff				\$	14,460
Administrator	4.00	4.00	\$ 610,202	\$ 656,316	\$ 688,380
Secretarial	2.00	2.00	117,179	129,840	137,712
Staff Support	1.00	1.00	87,122	91,524	96,000
Other	-	-	175	-	-
Total Salaries	7.00	7.00	\$ 814,678	\$ 877,680	\$ 936,552
<u>BENEFITS</u>					
PERA	-	-	175,029	187,824	197,328
Medicare	-	-	12,483	12,726	13,370
Employee Benefits	-	-	57,956	22,967	16,484
Total Benefits	-	-	\$ 245,467	\$ 223,517	\$ 227,182
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	177,229	399,130	630,600
Utilities	-	-	750	780	780
Supplies and Materials	-	-	4,991	6,550	6,700
Capital Outlay	-	-	1,224	2,400	7,200
Other Objects	-	-	7,934	4,600	5,100
Total Other Expenditures	-	-	\$ 192,127	\$ 413,460	\$ 650,380
GRAND TOTAL	-	-	\$ 1,252,272	\$ 1,514,657	\$ 1,814,114

SALARIES AND BENEFITS

PARA-EDUCATOR: FY2024-25 includes an hourly position to assist with legal clerical work.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2024-25 budget increase is due to Arapahoe County election related costs.

MAINTENANCE/CUSTODIAL

9301 E. Union Avenue
Greenwood Village, CO 80111
David Henderson, Deputy Chief Facility Operations
Main Office: 720-554-4455



	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET
	2023-24	2024-25	2022-23	2023-24	2024-25
<u>SALARIES</u>					
Secretarial	-	-	\$ 61,000	-	-
Staff Support	18.00	19.00	1,538,604	1,508,676	1,651,284
General Maintenance	155.00	155.00	6,744,869	8,230,752	9,441,024
Other	-	-	947,308	341,250	876,558
Total Salaries	173.00	174.00	\$ 9,291,780	\$ 10,080,678	\$ 11,968,866
<u>BENEFITS</u>					
PERA	-	-	1,965,114	2,106,215	2,128,522
Medicare	-	-	130,565	134,744	142,527
Employee Benefits	-	-	870,074	721,260	783,232
Total Benefits	-	-	\$ 2,965,754	\$ 2,962,219	\$ 3,054,281
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	9,668,041	10,472,051	10,446,670
Utilities	-	-	13,062	17,340	5,500
Supplies and Materials	-	-	1,542,699	1,520,233	1,625,976
Other Objects	-	-	21,841	1,514	-
Total Other Expenditures	-	-	\$ 11,245,643	\$ 12,011,138	\$ 12,078,146
GRAND TOTAL	-	-	\$ 23,503,177	\$ 25,054,035	\$ 27,101,293

SALARIES AND BENEFITS

SECRETARIAL: Beginning FY2022-23, the Executive Assistant position budget was transferred from Maintenance and Custodial to Facility Planning Construction department.

STAFF SUPPORT: FY2024-25 includes 1.0 FTE for an additional Environmental Specialist to facilitate with science classroom inspections for the high schools and middle schools.

OTHER: FY2024-25 increase is due to prior year trends in custodial overtime related to snow removal.

This financial report includes expenditures budgeted in both the General Fund and Capital Construction, Technology and Maintenance (CCTM) Fund.

OFFICE OF DEPUTY SUPERINTENDENT

4700 S. Yosemite Street
Greenwood Village, CO 80111
Dr. Jennifer Perry, Deputy Superintendent
Main Office: 720-554-4950
<http://www.cherrycreekschools.org/Page/1243>



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Teacher	-	-	\$ 1,250	-	-
Total Instructional Staff			\$ 1,250		
Administrator	1.00	1.00	\$ 272,331	\$ 227,664	\$ 241,092
Secretarial	1.00	1.00	59,702	75,672	80,136
Other	-	-	-	-	500
Total Salaries	2.00	2.00	\$ 333,284	\$ 303,336	\$ 321,728
<u>BENEFITS</u>					
PERA	-	-	67,975	66,194	68,743
Medicare	-	-	5,869	4,097	4,658
Employee Benefits	-	-	24,249	8,268	11,224
Total Benefits	-	-	\$ 98,093	\$ 78,560	\$ 84,625
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	104,182	129,629	138,834
Supplies and Materials	-	-	71,001	67,700	41,520
Capital Outlay	-	-	2,110	2,800	2,800
Other Objects	-	-	794	15,075	29,075
Total Other Expenditures	-	-	\$ 178,087	\$ 215,204	\$ 212,229
GRAND TOTAL	-	-	\$ 609,464	\$ 597,100	\$ 618,582

SALARIES AND BENEFITS

ADMINISTRATOR: FY2022-23 actual included partial year salary for the Chief Strategy Officer. This position now resides within the Office of Chief Strategy Officer department.

OFFICE OF SUPERINTENDENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Christopher Smith, Superintendent
Main Office: 720-554-4262
<https://www.cherrycreekschools.org/domain/1116>



	BUDGET <u>2023-24</u>	BUDGET <u>2024-25</u>	ACTUAL <u>2022-23</u>	BUDGET <u>2023-24</u>	BUDGET <u>2024-25</u>
<u>SALARIES</u>					
Para-Educator	-	-	\$ 988	-	-
Total Instructional Staff			\$ 988		
Administrator	1.00	1.00	\$ 296,580	\$ 305,076	\$ 323,076
Secretarial	-	-	19,513	-	-
Staff Support	1.00	1.00	98,366	100,104	98,160
Other	-	-	2,377	-	-
Total Salaries	2.00	2.00	\$ 417,823	\$ 405,180	\$ 421,236
<u>BENEFITS</u>					
PERA	-	-	90,089	86,709	90,145
Medicare	-	-	7,485	5,875	6,108
Employee Benefits	-	-	54,681	11,384	10,820
Total Benefits	-	-	\$ 152,256	\$ 103,967	\$ 107,072
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	117,383	150,100	152,500
Utilities	-	-	1,032	1,200	1,000
Supplies and Materials	-	-	72,907	40,430	27,150
Other Objects	-	-	34,941	57,200	55,200
Total Other Expenditures	-	-	\$ 226,263	\$ 248,930	\$ 235,850
GRAND TOTAL	-	-	\$ 796,342	\$ 758,077	\$ 764,158

OTHER EXPENDITURES

The Office of Superintendent financials include the Board of Education expenditures.

OFFICE OF CHIEF STRATEGY OFFICER

4700 S. Yosemite Street
Greenwood Village, CO 80111
Chief Strategy Officer: TBD
Main Office: 720-554-4950
<http://www.cherrycreekschools.org/Page/1243>



	BUDGET 2023-24	BUDGET 2024-25	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
<u>SALARIES</u>					
Administrator	1.00	1.00	\$ 181,932	\$ 182,124	\$ 198,180
Staff Support	2.00	2.50	149,880	239,352	298,632
Total Salaries	3.00	3.50	\$ 331,812	\$ 421,476	\$ 496,812
<u>BENEFITS</u>					
PERA	-	-	66,286	90,196	106,318
Medicare	-	-	4,974	6,111	7,204
Employee Benefits	-	-	28,865	7,674	16,845
Total Benefits	-	-	\$ 100,125	\$ 103,981	\$ 130,366
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	9,540	9,250	84,225
Supplies and Materials	-	-	6,213	5,750	1,500
Other Objects	-	-	9	-	-
Total Other Expenditures	-	-	\$ 15,761	\$ 15,000	\$ 85,725
GRAND TOTAL	-	-	\$ 447,697	\$ 540,457	\$ 712,903

SALARIES:

STAFF SUPPORT: FY2024-25 includes 0.5 FTE Parent Council Liaison position previously in a different department.

OTHER EXPENDITURES:

PURCHASED SERVICES: FY2024-25 increase due to outsourced Qualtrics Data Analysis software and conferences related expenses.

PLANNING AND ENROLLMENT

4700 South Yosemite Street
Greenwood Village, CO 80111
Matt Schaefer, Director Planning & Enrollment & Charter Schools
Main Office: 720-554-4555
<https://www.cherrycreekschools.org/Admissions>



	BUDGET	BUDGET	ACTUAL		BUDGET	BUDGET
	2023-24	2024-25	2022-23		2023-24	2024-25
<u>SALARIES</u>						
Para-Educator	-		\$ 17,122	\$	13,000	\$ 6,964
Total Instructional Staff			\$ 17,122	\$	13,000	\$ 6,964
Administrator	1.00	1.00	\$ 186,570	\$	140,940	\$ 149,256
Secretarial	-	-	3,601		-	-
Staff Support	9.89	8.89	458,640		513,036	526,716
Other	-	-	38,271		35,000	45,000
Total Salaries	10.89	9.89	\$ 704,204	\$	701,976	\$ 727,936
<u>BENEFITS</u>						
PERA	-	-	141,836		117,280	133,698
Medicare	-	-	9,959		7,947	9,059
Employee Benefits	-	-	38,646		28,949	29,190
Total Benefits	-	-	\$ 190,441	\$	154,176	\$ 171,947
<u>OTHER EXPENDITURES</u>						
Purchased Services	-	-	105,067		39,312	87,150
Utilities	-	-	618		780	-
Supplies and Materials	-	-	10,224		10,850	9,700
Capital Outlay	-	-	2,283		4,000	4,000
Other Objects	-	-	6,654		3,400	2,500
Total Other Expenditures	-	-	\$ 124,846	\$	58,342	\$ 103,350
GRAND TOTAL	-	-	\$ 1,019,491	\$	914,494	\$ 1,003,233

SALARIES AND BENEFITS

STAFF SUPPORT: The decrease of 1.0 FTE is due to costing changes across departments.

STRATEGIC SOURCING

9150 E Union Avenue
Greenwood Village, CO 80111
Laura La Mont, Director of Strategic Sourcing and Supplier Management
Main Office: 720-886-5830



	BUDGET	BUDGET	ACTUAL		BUDGET	BUDGET
	2023-24	2024-25	2022-23		2023-24	2024-25
<u>SALARIES</u>						
Administrator	1.00	1.00	\$ 110,749	\$	119,784	\$ 125,640
Staff Support	21.00	22.00	1,171,026		1,244,594	1,436,448
Other	-	-	3,160		3,950	7,000
Total Salaries	22.00	23.00	\$ 1,284,935	\$	1,368,328	\$ 1,569,088
<u>BENEFITS</u>						
PERA	-	-	262,074		292,823	317,959
Medicare	-	-	17,999		19,790	22,650
Employee Benefits	-	-	119,996		83,284	80,096
Total Benefits	-	-	\$ 400,069	\$	395,897	\$ 420,706
<u>OTHER EXPENDITURES</u>						
Purchased Services	-	-	768,053		535,134	600,273
Supplies and Materials	-	-	242,587		259,450	261,367
Capital Outlay	-	-	12,264		50,276	240,572
Other Objects	-	-	(808,906)		(353,051)	(369,925)
Total Other Expenditures	-	-	\$ 213,998	\$	491,809	\$ 732,287
GRAND TOTAL	-	-	\$ 1,899,002	\$	2,256,034	\$ 2,722,081

SALARIES AND BENEFITS

STAFF SUPPORT: FY2024-25 reflects an increase of 1.0 FTE as the Purchasing Card Program Coordinator position was transferred from the Fiscal Services (Finance) department.

OTHER EXPENDITURES

CAPITAL OUTLAY: FY2024-25 includes the purchase of a Booklet Maker equipment/system.

TRANSPORTATION

16500 East Smoky Hill Road
Aurora, CO 80015
Gary Thompson, Director of Transportation
Main Office: 720-886-7404
<https://www.cherrycreekschools.org/Transportation>



	<u>BUDGET</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>	<u>ACTUAL</u> <u>2022-23</u>	<u>BUDGET</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>
<u>SALARIES</u>					
Para-Educator	89.70	89.70	\$ 3,137,611	\$ 3,469,345	\$ 4,771,680
Total Instructional Staff	89.70	89.70	\$ 3,137,611	\$ 3,469,345	\$ 4,771,680
Administrator	1.00	1.00	\$ 143,151	\$ 154,824	\$ 156,840
Secretarial	1.00	1.00	52,021	53,892	57,060
Staff Support	47.13	47.13	2,710,157	2,956,713	3,213,108
Other	207.04	217.82	12,299,521	12,389,041	14,152,481
Total Salaries	345.86	356.65	\$ 18,342,460	\$ 19,023,815	\$ 22,351,169
<u>BENEFITS</u>					
PERA	-	-	3,858,380	3,829,590	3,999,703
Medicare	-	-	258,926	254,502	268,890
Employee Benefits	-	-	1,766,313	1,459,948	1,436,615
Total Benefits	-	-	\$ 5,883,619	\$ 5,544,040	\$ 5,705,208
<u>OTHER EXPENDITURES</u>					
Purchased Services	-	-	4,309,839	3,837,789	5,029,900
Utilities	-	-	18,536	22,260	21,610
Supplies and Materials	-	-	2,592,900	2,654,950	2,716,750
Capital Outlay	-	-	455,180	1,718,878	73,500
Other Objects	-	-	(361,476)	(316,705)	908,805
Total Other Expenditures	-	-	\$ 7,014,979	\$ 7,917,172	\$ 8,750,565
GRAND TOTAL	-	-	\$ 31,241,058	\$ 32,485,027	\$ 36,806,942

SALARIES AND BENEFITS

OTHER: FY2024-25 includes an additional \$250k in overtime. In addition, the Transportation department increased Bus Driver positions by 6.79 FTE and Mechanic positions by 4.0 FTE.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2023-24 budget increase is due to the increase in rate and additional outside contracted services for mental health, special needs, and McKinney Vento participation.

OTHER OBJECTS: FY2024-25 reflect the ongoing cost District initiate and purchase Tyler Technologies; GPS devices and routing software for student transportation.

This financial report includes expenditures budgeted in both the General Fund and Capital Construction, Technology and Maintenance (CCTM) Fund.

UTILITIES

9150 E Union Avenue
Greenwood Village, CO 80111
Scott Smith, Chief Financial and Operating Officer
Main Office: 720-554-4344



	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	BUDGET 2024-25
WATER	3,043,082	2,764,665	2,432,920	2,660,333	2,660,333
SEWER	712,543	883,057	1,302,117	1,302,117	750,000
TRASH DISPOSAL	537,704	626,528	571,171	444,819	585,499
GAS	1,494,771	2,480,176	2,043,141	2,372,083	2,399,998
ELECTRICITY	7,855,373	8,505,468	8,553,595	7,061,727	7,100,004
TELEPHONE BASIC	394,150	457,201	424,978	393,759	457,983
TOTAL UTILITIES	\$ 14,037,622	\$ 15,717,096	\$ 15,327,922	\$ 14,234,838	\$ 13,953,817

ELECTRICITY: On January 10, 2022, the Board of Education approved Cherry Creek School District (CCSD) initiative to upgrade and improve its energy efficiency across the District. As a result of this initiative, the District began seeing significant savings in FY2023-24 and continues to anticipate savings to the General Fund thereafter.

For more information, you may refer to the Capital Reserve section of the FY2024-25 Financial Plan.

Charter Schools



Dedicated to Excellence
Cherry Creek Schools

CHERRY CREEK ACADEMY

6260 South Dayton Street
Greenwood Village, CO 80111
Principal: Dr. Ann Schultz
Main Office: 303-779-8988
<http://cherrycreekacademy.org>



	2022-23 <u>ACTUAL</u>	2023-24 <u>BUDGET</u>	2024-25 <u>BUDGET</u>
<u>SALARIES</u>			
Total Salaries	4,053,619	4,432,885	4,862,797
<u>BENEFITS</u>			
Total Benefits	1,589,771	1,645,073	1,820,974
<u>OTHER EXPENDITURES</u>			
Purchased Services	1,290,869	1,567,439	1,689,147
Utilities	8,019	15,439	15,748
Supplies and Materials	395,486	498,515	483,830
Capital Outlay	391,872	175,000	-
Other	314,613	395,990	438,146
Total Other	2,400,859	2,652,383	2,626,871
GRAND TOTAL	8,044,249	8,730,341	9,310,641

Charter School financials are prepared by the Charter Schools and not Cherry Creek School District.

Cherry Creek Schools did not renew its contract with Colorado Skies Academy. Subsequently, Colorado Skies Academy was accepted to be chartered through the Colorado Charter School Institute (CSI).

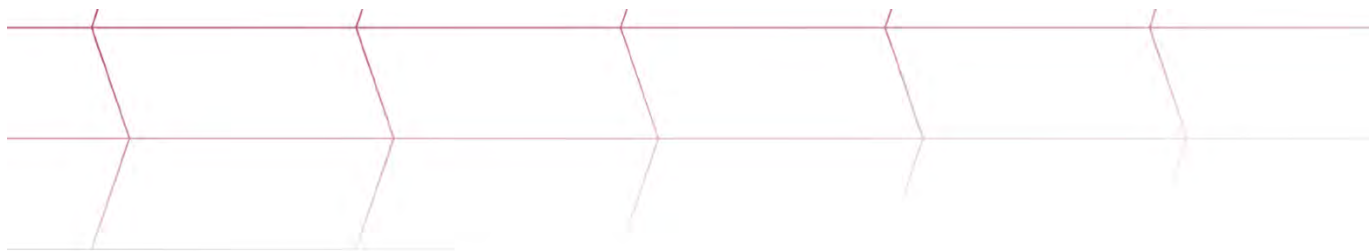
HERITAGE HEIGHTS ACADEMY

20050 East Smoky Hill Road
Centennial, CO 80015
Principal: Natalia Miller-Forrest
Main Office: 720-870-9541
<http://heritageha.org>



	<u>2022-23</u> <u>ACTUAL</u>	<u>2023-24</u> <u>BUDGET</u>	<u>2024-25</u> <u>BUDGET</u>
<u>SALARIES</u>			
Total Salaries	2,552,010	3,431,574	4,013,841
<u>BENEFITS</u>			
Total Benefits	947,396	1,019,885	1,288,937
<u>OTHER EXPENDITURES</u>			
Purchased Services	1,562,357	1,584,798	1,745,436
Utilities	79,323	89,000	90,780
Supplies and Materials	137,194	202,304	193,339
Capital Outlay	1,551,024	662,300	806,751
Other	34,418	1,084,843	366,210
Total Other	3,364,316	3,623,245	3,202,576
GRAND TOTAL	\$6,863,722	\$8,074,704	\$8,505,354

Charter School financials are prepared by the Charter Schools and not Cherry Creek School District.



Dedicated to Excellence
Cherry Creek Schools

Cherry Creek School District No. 5
9150 E Union Avenue | Greenwood Village, CO 80111
CherryCreekSchools.org