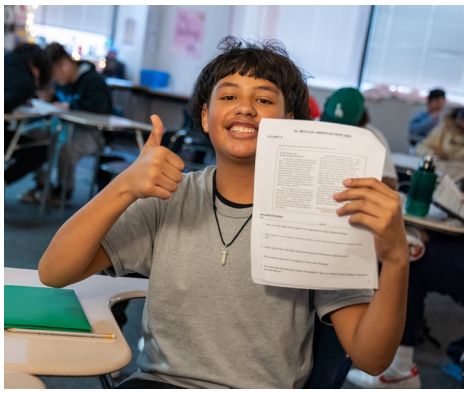
Financial Plan 2023-2024

Individual Schools and Departments

Budget for Fiscal Year July 1, 2023 - June 30, 2024



















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

CherryCreekSchools.org

Dedicated to Excellence
Cherry Creek Schools

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to

CHERRY CREEK SCHOOL DISTRICT 5

for excellence in the preparation and issuance of its budget for the Fiscal Year 2022–2023.

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

William A. Sutter
President

David J. Lewis
Executive Director

Cherry Creek School District No. 5

Arapahoe County, Colorado

Financial Plan and Budget

FY2023-24

Individual School and Department Budgets

Fiscal Year

July 1, 2023 - June 30, 2024

Prepared by Fiscal Services Division

Scott Smith
Chief Financial and Operating Officer

Kate Kotaska
Executive Director of Financial Planning and Analysis

Dedicated to Excellence
Cherry Creek Schools

Adopted Budget

Acknowledgement

Thank you to the members of the Budget 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
Moses Regidor
Dean Schafer
Christina Terrell
Mitch Wilson

Our 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.

Individual Schools and Departments Budget
FY2023-24

TABLE OF CONTENTS

INDIVIDUAL SCHOOLS AND DEPARTMENTS BUDGET - ISDB 1
AVERAGE COST PER PUPIL - BY SCHOOL 1
AVERAGE COST PER PUPIL - ELEMENTARY EDUCATION 1
AVERAGE COST PER PUPIL - SECONDARY EDUCATION AND OTHER SCHOOLS 2
ELEMENTARY SCHOOL EDUCATION SECTION 4
ELEMENTARY EDUCATION 4
ALTITUDE 5
ANTELOPE RIDGE 6
ARROWHEAD 7
ASPEN CROSSING 8
BELLEVIEW 9
BLACK FOREST HILLS 10
BUFFALO TRAIL 11
CANYON CREEK 12
CHERRY HILLS VILLAGE 13
CIMARRON 14
COTTONWOOD CREEK 15
COYOTE HILLS 16
CREEKSIDE 17
DAKOTA VALLEY 18
DRY CREEK 19
EASTRIDGE 20
FOX HOLLOW 21
GREENWOOD 22
HERITAGE 23
HIGH PLAINS 24
HIGHLINE COMMUNITY 25
HOLLY HILLS HOLLY RIDGE 26
HOMESTEAD 27
INDEPENDENCE 28
INDIAN RIDGE 29

Individual Schools and Departments Budget
FY2023-24

TABLE OF CONTENTS

MEADOW POINT....30
MISSION VIEJO....31
MOUNTAIN VISTA....32
PEAKVIEW....33
PINE RIDGE....34
POLTON....35
PONDEROSA....36
RED HAWK RIDGE....37
ROLLING HILLS....38
SAGEBRUSH....39
SUMMIT....40
SUNRISE....41
TIMBERLINE....42
TRAILS WEST....43
VILLAGE EAST....44
WALNUT HILLS....45
WILLOW CREEK....46
WOODLAND....47
MIDDLE SCHOOL EDUCATION SECTION....48
MIDDLE SCHOOL EDUCATION SECTION....48
CAMPUS....49
FALCON CREEK....50
FOX RIDGE....51
HORIZON COMMUNITY....52
INFINITY....53
LAREDO....54
LIBERTY....55
PRAIRIE....56
SKY VISTA....57
THUNDER RIDGE....58
WEST....59
HIGH SCHOOL EDUCATION SECTION....60

Individual Schools and Departments Budget
FY2023-24

TABLE OF CONTENTS

HIGH SCHOOL EDUCATION SECTION 60
CHEROKEE TRAIL 61
CHERRY CREEK 62
EAGLECREST 63
GRANDVIEW 64
OVERLAND 65
SMOKY HILL 66
OTHER SCHOOLS AND PROGRAMS SECTION 67
OTHER SCHOOLS AND PROGRAMS SECTION 67
CHALLENGE SCHOOL 68
CHERRY CREEK ELEVATION 69
CHERRY CREEK INNOVATION 70
ENDEAVOR ACADEMY 71
EXPULSION PROGRAM 72
FOOTE YOUTH SERVICES CENTER 73
ITEAMS MANOR & RANCH 74
JOLIET LEARNING CENTER 75
OPTIONS 76
TRAVERSE ACADEMY 77
STUDENT ACHIEVEMENT AND INSTRUCTIONAL SERVICES SECTION 78
STUDENT ACHIEVEMENT AND INSTRUCTIONAL SERVICES 78
ATHLETICS AND ACTIVITIES 79
POST SECONDARY / CAREER AND INNOVATION 80
CHILD FIND 81
CURRICULUM AND INSTRUCTION 82
EARLY CHILDHOOD EDUCATION 83
EDUCATIONAL OPERATIONS 84
GIFTED AND TALENTED 85
LANGUAGE SUPPORTS & SERVICES 86
MENTAL HEALTH 87
PERFORMANCE IMPROVEMENT 88
SPECIAL POPULATIONS 89

Individual Schools and Departments Budget
FY2023-24

TABLE OF CONTENTS

ADMINISTRATION AND OTHER SUPPORT DEPARTMENTS SECTION 90
- ADMINISTRATION AND OTHER SUPPORT DEPARTMENTS 90
- COMMUNICATION SERVICES 91
- DISTRICT SECURITY 92
- EQUITY, CULTURE, & COMMUNITY ENGAGEMENT 93
- FACILITY PLANNING AND CONSTRUCTION 94
- FISCAL SERVICES 95
- FOUNDATION 96
- GROUNDS MAINTENANCE AND CARPENTRY 97
- HEALTH SERVICES 98
- HUMAN RESOURCES 99
- INFORMATION SYSTEMS 100
- INSURANCE AND RISK MANAGEMENT 101
- LEGAL COUNSEL 102
- MAINTENANCE AND CUSTODIAL 103
- OFFICE OF DEPUTY SUPERINTENDENT 104
- OFFICE OF THE SUPERINTENDENT 105
- OFFICE CHIEF STRATEGY OFFICER 106
- PLANNING AND ENROLLMENT 107
- STRATEGIC SOURCING 108
- TRANSPORTATION 109
- UTILITIES 110

CHARTER SCHOOLS SECTION 111
- CHARTER SCHOOLS 111
- CHERRY CREEK ACADEMY 112
- COLORADO SKIES ACADEMY 113
- HERITAGE HEIGHTS ACADEMY 114

AVERAGE COST PER PUPIL BY SCHOOL



OUR PROMISE
Dedicated to Excellence

OUR VISION
Pathway of Purpose

OUR MISSION
To inspire every student to think, to learn, to achieve, to care

AVERAGE COST PER PUPIL

ELEMENTARY SCHOOLS	PROJECTED PUPIL FTE ENROLLMENT	FTE STAFF TOTAL	TOTAL EXPENDITURE ALLOCATION	COST PER PUPIL
101-BELLEVIEW ELEMENTARY SCHOOL	521	52.83	$5,836,855	11,203
102-GREENWOOD ELEMENTARY SCHOOL	346	38.03	4,394,380	12,701
103-HOLLY HILLS ELEMENTARY SCHOOL	454	65.02	6,922,415	15,248
105-EASTRIDGE ELEMENTARY SCHOOL	521	65.77	6,748,176	12,952
106-WALNUT HILLS ELEMENTARY SCHOOL	281	29.55	3,411,019	12,139
107-VILLAGE EAST ELEMENTARY SCHOOL	672	79.69	7,741,073	11,519
108-DRY CREEK ELEMENTARY SCHOOL	239	29.05	3,445,880	14,418
109-POLTON ELEMENTARY SCHOOL	389	49.30	5,200,432	13,369
110-MISSION VIEJO ELEMENTARY SCHOOL	487	57.75	5,763,688	11,835
111-COTTONWOOD ELEMENTARY SCHOOL	506	50.78	6,020,530	11,898
112-HERITAGE ELEMENTARY SCHOOL	257	36.28	3,952,181	15,378
113-INDEPENDENCE ELEMENTARY SCHOOL	423	55.59	5,563,335	13,152
114-ARROWHEAD ELEMENTARY SCHOOL	448	49.30	5,226,880	11,667
115-HOMESTEAD ELEMENTARY SCHOOL	347	32.90	4,074,485	11,742
116-PONDEROSA ELEMENTARY SCHOOL	521	62.40	6,472,284	12,423
117-SAGEBRUSH ELEMENTARY SCHOOL	394	48.92	4,858,728	12,332
118-WILLOW CREEK ELEMENTARY SCHOOL	493	51.53	5,530,587	11,218
119-HIGH PLAINS ELEMENTARY SCHOOL	430	51.84	5,801,678	13,492
120-CIMARRON ELEMENTARY SCHOOL	351	46.69	4,605,751	13,122
121-TRAILS WEST ELEMENTARY SCHOOL	386	45.60	5,042,829	13,064
122-MEADOW POINT ELEMENTARY SCHOOL	344	51.38	5,248,399	15,257
123-CHERRY HILLS ELEMENTARY SCHOOL	490	54.33	5,755,703	11,746
124-SUNRISE ELEMENTARY SCHOOL	435	55.34	5,052,095	11,614
125-INDIAN RIDGE ELEMENTARY SCHOOL	410	38.60	4,588,315	11,191
126-CREEKSIDE ELEMENTARY SCHOOL	538	48.32	5,359,658	9,962
127-TIMBERLINE ELEMENTARY SCHOOL	478	53.57	5,588,985	11,692
128-SUMMIT ELEMENTARY SCHOOL	269	47.37	4,517,392	16,793
129-HIGHLINE COMMUNITY ELEMENTARY SCHOOL	365	53.69	5,312,438	14,555
130-PEAKVIEW ELEMENTARY SCHOOL	419	47.11	4,845,959	11,566
131-ROLLING HILLS ELEMENTARY SCHOOL	544	65.66	6,982,278	12,835
132-ANTELOPE RIDGE ELEMENTARY SCHOOL	539	57.78	6,258,904	11,612
133-DAKOTA VALLEY ELEMENTARY SCHOOL	552	53.42	6,069,158	10,995
134-FOX HOLLOW ELEMENTARY SCHOOL	452	63.96	6,610,222	14,624
135-CANYON CREEK ELEMENTARY SCHOOL	446	52.64	5,517,274	12,371
136-ASPEN CROSSING ELEMENTARY SCHOOL	570	50.25	5,908,077	10,365
137-RED HAWK RIDGE ELEMENTARY SCHOOL	413	54.08	5,205,909	12,605
138-COYOTE HILLS ELEMENTARY SCHOOL	507	48.20	5,218,172	10,292
139-BUFFALO TRAIL ELEMENTARY SCHOOL	599	60.23	6,287,345	10,496
140-PINE RIDGE ELEMENTARY SCHOOL	649	63.98	6,725,726	10,363
141-BLACK FORREST HILLS ELEMENTARY SCHOOL	497	54.70	5,383,245	10,831
142-MOUNTAIN VISTA ELEMENTARY SCHOOL	621	64.37	6,916,231	11,137
143-ALTITUDE ELEMENTARY SCHOOL	720	59.95	6,841,205	9,502
144 - WOODLAND ELEMENTARY SCHOOL	356	35.17	3,502,241	9,838
100-ELEMENTARY SCHOOLS	19,679	2,232.91	$236,308,119	12,008

AVERAGE COST PER PUPIL

SECONDARY SCHOOLS AND OTHER SCHOOL PROGRAMS	PROJECTED PUPIL FTE ENROLLMENT	FTE STAFF TOTAL	TOTAL EXPENDITURE ALLOCATION	COST PER PUPIL
201-WEST MIDDLE SCHOOL	988	94.96	$11,331,790	11,469
202-CAMPUS MIDDLE SCHOOL	1,271	116.66	14,004,309	11,018
203-LAREDO MIDDLE SCHOOL	856	93.93	10,114,360	11,816
204-PRAIRIE MIDDLE SCHOOL	1,320	129.15	13,468,108	10,203
205-HORIZON MIDDLE SCHOOL	735	87.65	9,258,188	12,596
206-THUNDER RIDGE MIDDLE SCHOOL	1,126	101.64	11,710,713	10,400
207-FALCON CREEK MIDDLE SCHOOL	674	74.21	8,925,300	13,242
208-LIBERTY MIDDLE SCHOOL	823	84.81	9,556,312	11,612
209-SKY VISTA MIDDLE SCHOOL	984	89.45	9,656,707	9,814
210-FOX RIDGE MIDDLE SCHOOL	996	92.82	10,761,441	10,805
211-INFINITY MIDDLE SCHOOL	939	78.13	7,863,347	8,374
200-MIDDLE SCHOOLS	10,712	1,043.40	$116,650,576	10,890
301-CHERRY CREEK HIGH SCHOOL	3,777	292.88	$36,881,320	9,765
302-SMOKY HILL HIGH SCHOOL	2,223	189.02	23,293,563	10,478
303-OVERLAND HIGH SCHOOL	2,105	191.84	23,420,799	11,126
304-EAGLECREST HIGH SCHOOL	2,996	240.05	28,985,124	9,675
305-GRANDVIEW HIGH SCHOOL	2,685	231.81	28,761,450	10,712
306-CHEROKEE TRAIL HIGH SCHOOL	3,030	229.51	29,508,919	9,739
307-ENDEAVOR ACADEMY	285	44.36	4,668,835	16,382
300-HIGH SCHOOLS	17,101	1,419.46	$175,520,012	10,264
401-CHERRY CREEK INNOVATION CAMPUS	-	59.55	6,909,044	-
461-CHERRY CREEK ONLINE	380	62.88	7,751,796	-
501-CHALLENGE	550	50.26	6,069,518	-
503-FOOTE YOUTH SERVICES CTR	-	9.28	1,104,852	-
505-JOLIET LEARNING CENTER	-	-	-	-
520-OPTIONS PROGRAM	-	8.45	1,860,483	-
508-STEM	-	1.00	240,939	-
504-EXPULSION	-	10.87	1,074,760	-
570-ITEAM ESTATE	-	-	-	-
571-ITEAM MANOR	-	8.80	1,015,177	-
572-ITEAM RANCH	-	8.99	1,056,941	-
TOTAL OTHER SCHOOL PROGRAMS	930	220.07	$27,083,509	-

The 'Cost per Pupil' within the "Other Schools and Programs" section 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 FY2022-23 budget book and included to aid in understanding the figures reported in the subsequent pages.

- In order to ensure financial transparency, please note that Cherry Creek Schools changed Enterprise Resource Planning (ERP) financial systems in FY2020-21. This resulted in changes to line-item mappings and FTE (full-time equivalent, a staffing term) calculations.

- 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.

- A variety of FTEs were added to schools throughout the FY2023-24 budget development process, these changes may result in an increase to the school per pupil cost, even when enrollment is declining. The following changes were made to FY2023-24:
  - FY2023-24 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.
  - As of FY2022-23, 20.0 FTE Health Liaison positions have been centralized within the Health Services department. This change is not reflected in the initial budget. In addition, 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.
  - The Cherry Creek School District will offer free, part-time preschool to 4-year-olds at all elementary schools in the district starting in the FY2023-24 school year. The budget for this program now resides within the General Fund.
  - Campus Administrator FTEs (Staff Support) were added to Middle Schools and High Schools after FY2022-23 budget adoption. Thus, the FY2022-23 information reported on the individual school's pages does not include these additional FTEs.
  - The District Leadership Team approved 15.0 new Assistant Principals FTEs at Elementary Schools, 2.0 FTEs at Middle 2.0 FTEs and High School.

- 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. Please see examples below:

ATHLETICS AND ACTIVITIES

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Teacher			$ 3,594		
Substitute Teacher			77,803		
Para-Educator			47,176		
Coach/Advisor			3,434,589	3,350,186	4,486,627
Total Instructional Staff			**$ 3,563,162**	**$ 3,350,186**	**$ 4,486,627**

ABC SCHOOL

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	213.57	226.70	$ 18,427,574	$ 19,360,093	$ 22,337,831
Substitute Teacher			697,236	514,033	417,437
Para-Educator	21.85	17.13	808,073	647,912	639,832
Coach/Advisor			517,213	544,379	649,886
Total Instructional Staff	**235.42**	**243.83**	**$ 20,450,096**	**$ 21,066,416**	**$ 24,044,986**

ELEMENTARY SCHOOL EDUCATION



OUR PROMISE
Dedicated to Excellence

OUR VISION
Pathway of Purpose

OUR MISSION
To inspire every student to think, to learn, to achieve, to care

ALTITUDE ELEMENTARY



27300 E. Southshore Drive
Aurora, CO 80016
Principal: Scott Schleich
Main Office: 720-886-4300
http://altitude.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	41.10	44.80	$ 4,176,345	$ 3,495,056	$ 4,138,642
Substitute Teacher			167,241	106,159	155,204
Para-Educator	4.43	5.63	249,507	142,310	190,992
Coach/Advisor			4,464	6,105	11,160
Total Instructional Staff	**45.53**	**50.43**	**$ 4,597,557**	**$ 3,749,630**	**$ 4,495,998**
Non-Instructional Staff					
Mental Health	1.20	2.00	125,201	79,267	191,124
Nurse		1.00			85,560
Administrator	2.00	2.00	273,537	207,696	240,252
Secretarial	2.71	2.71	111,947	101,672	121,248
Staff Support		0.80			30,504
General Maintenance	1.00	1.00		37,680	51,924
Other			2,853	2,000	2,100
Total Non-Instructional Staff	**6.91**	**9.51**	**$ 513,537**	**$ 428,315**	**$ 722,712**
Total Salaries	**52.44**	**59.95**	**$ 5,111,094**	**$ 4,177,945**	**$ 5,218,710**
BENEFITS					
PERA			1,015,619	859,663	1,065,827
Medicare			71,269	58,248	72,251
Employee Benefits			349,227	263,050	208,179
Total Benefits			**$ 1,436,115**	**$ 1,180,961**	**$ 1,346,257**
OTHER EXPENDITURES					
Purchased Services			91,755	92,344	12,850
Utilities			156,964	164,185	163,266
Supplies and Materials			127,402	65,196	87,122
Capital Outlay			12,935	3,000	
Other Objects			18,196	12,200	13,000
Total Other Expenditures			**$ 407,253**	**$ 336,925**	**$ 276,238**
GRAND TOTAL			**$ 6,954,462**	**$ 5,695,831**	**$ 6,841,205**

Projected Student Enrollment - FTE	**918**	**680**	**720**
Cost per Student - FTE	**$ 7,576**	**$ 8,376**	**$ 9,502**

Enrollment has decreased from FY2021-22 due to the opening of Woodland Elementary in FY2022-23.

ANTELOPE RIDGE ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	37.40	38.00	$ 3,389,775	$ 3,245,328	$ 3,588,963
Substitute Teacher			143,385	89,715	147,406
Para-Educator	11.38	11.27	334,384	326,503	401,503
Coach/Advisor			7,812	6,105	11,160
Total Instructional Staff	**48.78**	**49.27**	**$ 3,875,355**	**$ 3,667,652**	**$ 4,149,032**
Non-Instructional Staff					
Mental Health	2.00	2.00	81,263	119,522	142,248
Nurse	1.00	1.00	15,439	75,480	79,884
Administrator	1.00	1.00	183,154	111,718	124,260
Secretarial	1.82	1.82	76,381	67,725	79,044
Staff Support		1.69			138,180
General Maintenance	1.00	1.00		31,296	42,300
Other			5,008	2,000	2,100
Total Non-Instructional Staff	**6.82**	**8.51**	**$ 361,246**	**$ 407,741**	**$ 608,016**
Total Salaries	**55.60**	**57.78**	**$ 4,236,601**	**$ 4,075,393**	**$ 4,757,048**
BENEFITS					
PERA			822,028	820,276	961,205
Medicare			58,518	56,521	65,195
Employee Benefits			280,703	272,918	250,919
Total Benefits			**$ 1,161,249**	**$ 1,149,715**	**$ 1,277,319**
OTHER EXPENDITURES					
Purchased Services			105,861	92,875	8,000
Utilities			156,992	135,224	133,985
Supplies and Materials			91,523	58,620	76,552
Capital Outlay			11,260		
Other Objects			4,941	6,000	6,000
Total Other Expenditures			**$ 370,577**	**$ 292,719**	**$ 224,537**
GRAND TOTAL			**$ 5,768,427**	**$ 5,517,826**	**$ 6,258,904**

Projected Student Enrollment - FTE	**621**	**558**	**539**
Cost per Student - FTE	**$ 9,289**	**$ 9,889**	**$ 11,612**

ARROWHEAD ELEMENTARY



19100 E. Bates Avenue
Aurora, CO 80013
Principal: Kelsey Jones
Main Office: 720-886-2800
http://arrowhead.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	30.30	31.10	$ 2,708,709	$ 2,716,060	$ 2,985,966
Substitute Teacher			160,347	91,944	22,699
Para-Educator	3.30	9.28	222,875	124,908	327,852
Coach/Advisor			7,213	6,105	11,160
Total Instructional Staff	**33.60**	**40.38**	**$ 3,099,144**	**$ 2,939,017**	**$ 3,347,677**
Non-Instructional Staff					
Mental Health	1.00	2.00	78,939	84,252	173,568
Nurse	1.00	1.00	21,070	75,480	79,884
Administrator	1.00	2.00	103,437	106,767	212,192
Secretarial	1.82	2.12	70,810	70,416	92,820
Staff Support	1.00	0.80	45,624	72,433	23,616
General Maintenance	1.00	1.00		36,326	42,048
Other			6,136	3,250	3,100
Total Non-Instructional Staff	**6.82**	**8.92**	**$ 326,017**	**$ 448,925**	**$ 627,228**
Total Salaries	**40.42**	**49.30**	**$ 3,425,161**	**$ 3,387,942**	**$ 3,974,905**
BENEFITS					
PERA			675,065	683,810	810,036
Medicare			47,026	44,778	53,001
Employee Benefits			200,638	225,178	220,222
Total Benefits			**$ 922,728**	**$ 953,765**	**$ 1,083,259**
OTHER EXPENDITURES					
Purchased Services			81,687	85,041	18,001
Utilities			115,653	120,891	120,195
Supplies and Materials			28,127	48,941	30,521
Capital Outlay			2,531		
Other Objects			4,760	500	
Total Other Expenditures			**$ 232,758**	**$ 255,373**	**$ 168,717**
GRAND TOTAL			**$ 4,580,647**	**$ 4,597,080**	**$ 5,226,880**

Projected Student Enrollment - FTE	**439**	**432**	**448**
Cost per Student - FTE	**$ 10,434**	**$ 10,641**	**$ 11,667**

ASPEN CROSSING ELEMENTARY



4655 S. Himalaya Street
Aurora, CO 80015
Principal: Karen Puga
Main Office: 720-886-3700
http://aspencrossing.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	35.30	36.20	$ 3,132,040	$ 3,303,763	$ 3,553,939
Substitute Teacher			156,478	103,503	99,017
Para-Educator	5.65	5.54	155,760	178,873	177,732
Coach/Advisor			2,495	6,105	11,160
Total Instructional Staff	**40.95**	**41.74**	**$ 3,446,773**	**$ 3,592,244**	**$ 3,841,848**
Non-Instructional Staff					
Mental Health	1.00	2.00	95,633	44,362	168,912
Nurse	1.00	1.00	20,074	70,104	74,196
Administrator	1.00	1.00	121,631	117,720	136,188
Secretarial	1.83	1.82	96,490	67,291	66,133
Staff Support		1.69			149,424
General Maintenance	1.00	1.00		33,754	45,624
Other			4,058	2,000	2,100
Total Non-Instructional Staff	**5.83**	**8.51**	**$ 337,886**	**$ 335,230**	**$ 642,577**
Total Salaries	**46.77**	**50.25**	**$ 3,784,659**	**$ 3,927,475**	**$ 4,484,425**
BENEFITS					
PERA			727,245	804,006	933,636
Medicare			52,369	54,477	62,430
Employee Benefits			221,779	257,603	174,707
Total Benefits			**$ 1,001,392**	**$ 1,116,086**	**$ 1,170,773**
OTHER EXPENDITURES					
Purchased Services			78,911	90,157	14,175
Utilities			172,056	179,092	176,775
Supplies and Materials			105,178	54,949	61,929
Capital Outlay			12,474		
Other Objects			8,947		
Total Other Expenditures			**$ 377,566**	**$ 324,198**	**$ 252,879**
GRAND TOTAL			**$ 5,163,618**	**$ 5,367,759**	**$ 5,908,077**

Projected Student Enrollment - FTE	**550**	**560**	**570**
Cost per Student - FTE	**$ 9,388**	**$ 9,585**	**$ 10,365**

BELLEVIEW ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	33.70	36.50	$ 3,234,315	$ 3,062,381	$ 3,382,526
Substitute Teacher			121,542	65,307	121,623
Para-Educator	6.20	8.21	239,573	229,159	307,800
Coach/Advisor			1,133	6,105	11,160
Total Instructional Staff	**39.90**	**44.71**	**$ 3,596,563**	**$ 3,362,951**	**$ 3,823,109**
Non-Instructional Staff					
Mental Health	1.00	1.50	156,906	68,160	156,492
Nurse	1.00	1.00	28,791	101,328	107,256
Administrator	1.00	2.00	196,171	99,827	241,656
Secretarial	1.94	1.82	77,031	67,951	76,781
Staff Support		0.80			39,888
General Maintenance	2.00	1.00		91,152	51,924
Other			5,114	12,000	4,100
Total Non-Instructional Staff	**6.94**	**8.12**	**$ 464,014**	**$ 440,419**	**$ 678,097**
Total Salaries	**46.84**	**52.83**	**$ 4,060,576**	**$ 3,803,370**	**$ 4,501,206**
BENEFITS					
PERA			735,609	774,588	914,990
Medicare			54,308	51,036	59,982
Employee Benefits			247,350	255,348	197,433
Total Benefits			**$ 1,037,267**	**$ 1,080,971**	**$ 1,172,406**
OTHER EXPENDITURES					
Purchased Services			75,979	76,325	15,380
Utilities			91,142	98,348	105,900
Supplies and Materials			53,954	39,802	40,964
Capital Outlay			12		
Other Objects			4,676		1,000
Total Other Expenditures			**$ 225,763**	**$ 214,475**	**$ 163,244**
GRAND TOTAL			**$ 5,323,606**	**$ 5,098,816**	**$ 5,836,855**

Projected Student Enrollment - FTE	**532**	**489**	**521**
Cost per Student - FTE	**$ 10,007**	**$ 10,427**	**$ 11,203**

BLACK FOREST HILLS ELEMENTARY



25233 East Glasgow Drive
Aurora, CO 80016
Principal: Amanda Repogle
Main Office: 720-886-8900
http://blackforesthills.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	39.00	35.90	$ 2,915,648	$ 2,979,717	$ 2,978,486
Substitute Teacher			130,251	68,837	86,727
Para-Educator	9.56	10.68	400,570	342,349	415,726
Coach/Advisor				6,105	11,160
Total Instructional Staff	**48.56**	**46.58**	**$ 3,446,468**	**$ 3,397,007**	**$ 3,492,099**
Non-Instructional Staff					
Mental Health	1.30	1.50	125,633	107,016	156,744
Nurse	1.00	1.00	15,525	59,868	71,112
Administrator	1.00	2.00	126,099	122,130	222,384
Secretarial	1.82	1.82	79,060	67,011	70,993
Staff Support		0.80			27,864
General Maintenance	2.00	1.00		76,310	50,952
Other			7,133	2,000	2,100
Total Non-Instructional Staff	**7.12**	**8.13**	**$ 353,450**	**$ 434,335**	**$ 602,149**
Total Salaries	**55.68**	**54.70**	**$ 3,799,919**	**$ 3,831,342**	**$ 4,094,247**
BENEFITS					
PERA			743,050	800,789	837,202
Medicare			52,879	54,259	56,028
Employee Benefits			230,543	254,862	192,392
Total Benefits			**$ 1,026,472**	**$ 1,109,910**	**$ 1,085,622**
OTHER EXPENDITURES					
Purchased Services			95,646	101,400	19,246
Utilities			134,072	130,120	132,011
Supplies and Materials			54,470	57,810	44,618
Capital Outlay			36,617	4,000	6,000
Other Objects			3,796		1,500
Total Other Expenditures			**$ 324,600**	**$ 293,330**	**$ 203,375**
GRAND TOTAL			**$ 5,150,991**	**$ 5,234,582**	**$ 5,383,245**

Projected Student Enrollment - FTE	**557**	**518**	**497**
Cost per Student - FTE	**$ 9,248**	**$ 10,105**	**$ 10,831**

BUFFALO TRAIL ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	41.90	41.90	$ 3,232,225	$ 3,712,391	$ 3,684,619
Substitute Teacher			158,126	91,791	127,613
Para-Educator	9.76	10.02	298,816	295,327	352,920
Coach/Advisor			6,068	6,105	11,160
Total Instructional Staff	**51.66**	**51.92**	**$ 3,695,235**	**$ 4,105,614**	**$ 4,176,312**
Non-Instructional Staff					
Mental Health	0.20	1.80	42,209	3,156	143,772
Nurse	1.00	1.00	39,546	78,888	85,560
Administrator	1.00	1.00	99,785	96,237	111,312
Secretarial	1.82	1.82	82,627	67,255	79,644
Staff Support	0.89	1.69	70,199	97,148	139,440
General Maintenance	2.00	1.00		71,683	44,688
Other			1,282	2,000	2,100
Total Non-Instructional Staff	**6.91**	**8.31**	**$ 335,648**	**$ 416,367**	**$ 606,516**
Total Salaries	**58.58**	**60.23**	**$ 4,030,883**	**$ 4,521,981**	**$ 4,782,828**
BENEFITS					
PERA			797,679	939,275	978,988
Medicare			55,701	63,642	66,047
Employee Benefits			234,962	282,383	188,652
Total Benefits			**$ 1,088,342**	**$ 1,285,301**	**$ 1,233,687**
OTHER EXPENDITURES					
Purchased Services			100,078	102,366	27,604
Utilities			183,451	204,601	201,698
Supplies and Materials			83,019	68,533	41,228
Capital Outlay			1,899		
Other Objects			3,677	300	300
Total Other Expenditures			**$ 372,125**	**$ 375,800**	**$ 270,830**
GRAND TOTAL			**$ 5,491,350**	**$ 6,183,081**	**$ 6,287,345**

Projected Student Enrollment - FTE	**615**	**571**	**599**
Cost per Student - FTE	**$ 8,929**	**$ 10,829**	**$ 10,496**

CANYON CREEK ELEMENTARY



6070 S. Versailles Pkwy.
Aurora, CO 80015
Principal: Mike Chipman
Main Office: 720-886-3600
http://canyoncreek.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	37.90	34.00	$ 2,991,393	$ 3,155,341	$ 3,145,551
Substitute Teacher			112,788	58,369	82,576
Para-Educator	11.19	11.01	382,673	314,919	406,728
Coach/Advisor			6,426	6,105	11,160
Total Instructional Staff	**49.09**	**45.01**	**$ 3,493,281**	**$ 3,534,733**	**$ 3,646,015**
Non-Instructional Staff					
Mental Health	2.00	2.00	113,921	121,188	136,524
Nurse	1.00	1.00	69,932	70,104	85,560
Administrator	1.00	2.00	195,845	119,908	230,073
Secretarial	1.94	1.82	79,423	70,160	78,950
Staff Support		0.80			39,888
General Maintenance					
Other			5,517	2,000	2,100
Total Non-Instructional Staff	**5.94**	**7.62**	**$ 464,638**	**$ 383,360**	**$ 573,095**
Total Salaries	**55.02**	**52.64**	**$ 3,957,919**	**$ 3,918,094**	**$ 4,219,110**
BENEFITS					
PERA			784,031	812,163	860,288
Medicare			54,666	55,030	58,291
Employee Benefits			222,261	224,005	163,996
Total Benefits			**$ 1,060,959**	**$ 1,091,197**	**$ 1,082,575**
OTHER EXPENDITURES					
Purchased Services			89,350	96,261	25,063
Utilities			150,045	143,586	144,347
Supplies and Materials			45,466	41,263	43,979
Capital Outlay			31,068		
Other Objects			4,214	4,750	2,200
Total Other Expenditures			**$ 320,143**	**$ 285,860**	**$ 215,589**
GRAND TOTAL			**$ 5,339,021**	**$ 5,295,151**	**$ 5,517,274**

Projected Student Enrollment - FTE	**487**	**446**	**446**
Cost per Student - FTE	**$ 10,963**	**$ 11,873**	**$ 12,371**

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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	34.82	36.80	$ 3,191,023	$ 3,052,536	$ 3,421,041
Substitute Teacher			135,696	90,640	169,867
Para-Educator	6.94	9.91	283,044	211,248	304,025
Coach/Advisor			5,500	6,105	11,160
Total Instructional Staff	**41.76**	**46.71**	**$ 3,615,262**	**$ 3,360,529**	**$ 3,906,093**
Non-Instructional Staff					
Mental Health	1.00	1.00	102,322	50,918	103,644
Nurse	1.00	1.00	79,891	80,844	85,560
Administrator	1.00	2.00	175,439	105,471	214,455
Secretarial	1.82	1.82	76,396	66,966	76,181
Staff Support		0.80			39,888
General Maintenance	2.00	1.00		89,616	52,416
Other			1,691	2,750	2,850
Total Non-Instructional Staff	**6.82**	**7.62**	**$ 435,739**	**$ 396,565**	**$ 574,993**
Total Salaries	**48.58**	**54.33**	**$ 4,051,001**	**$ 3,757,095**	**$ 4,481,086**
BENEFITS					
PERA			799,418	776,085	881,387
Medicare			54,492	51,413	55,972
Employee Benefits			260,779	248,666	132,565
Total Benefits			**$ 1,114,690**	**$ 1,076,164**	**$ 1,069,923**
OTHER EXPENDITURES					
Purchased Services			88,078	89,823	26,485
Utilities			135,715	153,853	155,891
Supplies and Materials			56,609	51,948	20,218
Capital Outlay			11,876	700	1,500
Other Objects			3,289	600	600
Total Other Expenditures			**$ 295,567**	**$ 296,924**	**$ 204,694**
GRAND TOTAL			**$ 5,461,258**	**$ 5,130,182**	**$ 5,755,703**

Projected Student Enrollment - FTE	**505**	**491**	**490**
Cost per Student - FTE	**$ 10,814**	**$ 10,448**	**$ 11,746**

CIMARRON ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	30.60	30.90	$ 2,446,062	$ 2,388,455	$ 2,506,611
Substitute Teacher			86,959	44,097	26,578
Para-Educator	6.71	6.57	259,956	248,636	236,892
Coach/Advisor			4,727	6,105	11,160
Total Instructional Staff	**37.31**	**37.47**	**$ 2,797,704**	**$ 2,687,293**	**$ 2,781,241**
Non-Instructional Staff					
Mental Health	1.60	1.60	130,920	118,166	153,096
Nurse	1.00	2.00	69,335	70,104	180,432
Administrator	1.00	2.00	120,230	111,426	242,604
Secretarial	1.82	1.82	79,854	60,345	77,904
Staff Support	1.00	0.80	67,101	89,818	39,888
General Maintenance	1.00	1.00		40,550	46,092
Other			729	2,430	2,335
Total Non-Instructional Staff	**7.42**	**9.22**	**$ 468,171**	**$ 492,839**	**$ 742,351**
Total Salaries	**44.73**	**46.69**	**$ 3,265,875**	**$ 3,180,132**	**$ 3,523,592**
BENEFITS					
PERA			630,974	649,198	722,512
Medicare			46,238	43,987	48,981
Employee Benefits			237,390	237,764	161,595
Total Benefits			**$ 914,601**	**$ 930,950**	**$ 933,088**
OTHER EXPENDITURES					
Purchased Services			86,040	75,917	16,304
Utilities			105,344	105,710	102,100
Supplies and Materials			163,429	38,990	27,503
Capital Outlay			5,760	2,875	1,264
Other Objects			5,423	2,700	1,900
Total Other Expenditures			**$ 365,997**	**$ 226,192**	**$ 149,071**
GRAND TOTAL			**$ 4,546,473**	**$ 4,337,274**	**$ 4,605,751**

Projected Student Enrollment - FTE	**449**	**370**	**351**
Cost per Student - FTE	**$ 10,126**	**$ 11,722**	**$ 13,122**

COTTONWOOD CREEK ELEMENTARY



11200 E. Orchard Ave.
Englewood, CO 80111
Principal: Drew Francis
Main Office: 720-554-3200
http://cottonwoodcreek.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	38.90	38.00	$ 3,429,736	$ 3,533,800	$ 3,675,967
Substitute Teacher			173,697	103,939	138,567
Para-Educator	4.68	4.66	47,656	69,704	154,080
Coach/Advisor				6,105	11,160
Total Instructional Staff	**43.58**	**42.66**	**$ 3,651,089**	**$ 3,713,549**	**$ 3,979,774**
Non-Instructional Staff					
Mental Health	0.80	1.50	85,082	57,677	145,908
Nurse	1.00	1.00	59,650	97,920	79,884
Administrator	1.00	2.00	109,172	105,468	247,500
Secretarial	1.94	1.82	76,611	73,341	84,648
Staff Support		0.80			39,888
General Maintenance	1.00	1.00		40,550	54,816
Other			1,094	2,000	2,100
Total Non-Instructional Staff	**5.74**	**8.12**	**$ 331,609**	**$ 376,957**	**$ 654,744**
Total Salaries	**49.31**	**50.78**	**$ 3,982,698**	**$ 4,090,505**	**$ 4,634,518**
BENEFITS					
PERA			790,344	846,574	940,244
Medicare			55,230	57,278	62,320
Employee Benefits			215,632	224,536	193,439
Total Benefits			**$ 1,061,207**	**$ 1,128,387**	**$ 1,196,003**
OTHER EXPENDITURES					
Purchased Services			76,649	76,203	12,356
Utilities			110,875	115,338	114,501
Supplies and Materials			60,150	82,462	63,152
Capital Outlay			18		
Other Objects			3,828		
Total Other Expenditures			**$ 251,520**	**$ 274,003**	**$ 190,009**
GRAND TOTAL			**$ 5,295,425**	**$ 5,492,896**	**$ 6,020,530**

Projected Student Enrollment - FTE	**625**	**553**	**506**
Cost per Student - FTE	**$ 8,473**	**$ 9,933**	**$ 11,898**

COYOTE HILLS ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	34.33	33.38	$ 2,852,877	$ 3,041,641	$ 2,983,600
Substitute Teacher			149,399	98,735	167,885
Para-Educator	7.47	6.81	287,284	239,063	249,067
Coach/Advisor			6,723	6,105	11,160
Total Instructional Staff	**41.80**	**40.18**	**$ 3,296,283**	**$ 3,385,544**	**$ 3,411,712**
Non-Instructional Staff					
Mental Health	1.00	1.40	70,560	82,788	127,848
Nurse	1.00	1.00	16,502	80,844	85,560
Administrator	1.00	2.00	103,437	99,824	215,856
Secretarial	1.82	1.82	74,759	67,282	79,728
Staff Support		0.80			39,888
General Maintenance	2.00	1.00		92,868	48,216
Other			3,556	2,000	2,100
Total Non-Instructional Staff	**6.82**	**8.02**	**$ 268,813**	**$ 425,606**	**$ 599,196**
Total Salaries	**48.62**	**48.20**	**$ 3,565,096**	**$ 3,811,150**	**$ 4,010,908**
BENEFITS					
PERA			690,167	785,731	813,702
Medicare			50,203	53,239	55,122
Employee Benefits			179,020	188,639	128,637
Total Benefits			**$ 919,390**	**$ 1,027,609**	**$ 997,462**
OTHER EXPENDITURES					
Purchased Services			84,547	92,945	16,836
Utilities			134,735	154,160	152,083
Supplies and Materials			77,450	67,803	40,883
Capital Outlay			2,716		
Other Objects			4,766	500	
Total Other Expenditures			**$ 304,215**	**$ 315,408**	**$ 209,802**
GRAND TOTAL			**$ 4,788,701**	**$ 5,154,168**	**$ 5,218,172**

Projected Student Enrollment - FTE	**574**	**518**	**507**
Cost per Student - FTE	**$ 8,343**	**$ 9,950**	**$ 10,292**

CREEKSIDE ELEMENTARY



19993 E. Long Ave.
Centennial, CO 80016
Principal: Kelly Sommerfeld
Main Office: 720-886-3500
http://creekside.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	31.98	35.60	$ 2,808,171	$ 2,697,092	$ 3,213,701
Substitute Teacher			141,004	85,216	94,657
Para-Educator	3.72	4.81	143,940	116,703	162,816
Coach/Advisor			4,163	6,105	11,160
Total Instructional Staff	**35.70**	**40.41**	**$ 3,097,277**	**$ 2,905,116**	**$ 3,482,334**
Non-Instructional Staff					
Mental Health	1.00	1.40	64,717	70,104	112,980
Nurse	1.00	1.00	16,684	62,304	70,068
Administrator	1.00	1.00	185,173	109,395	126,552
Secretarial	1.94	1.82	103,257	72,555	85,128
Staff Support		1.69			143,352
General Maintenance	1.00	1.00		40,550	46,944
Other			3,123	2,000	2,100
Total Non-Instructional Staff	**5.94**	**7.91**	**$ 372,954**	**$ 356,908**	**$ 587,124**
Total Salaries	**41.63**	**48.32**	**$ 3,470,231**	**$ 3,262,024**	**$ 4,069,458**
BENEFITS					
PERA			690,255	659,833	822,504
Medicare			48,647	44,582	56,394
Employee Benefits			196,794	187,317	186,452
Total Benefits			**$ 935,695**	**$ 891,731**	**$ 1,065,349**
OTHER EXPENDITURES					
Purchased Services			96,490	83,223	15,500
Utilities			160,232	154,607	152,799
Supplies and Materials			54,071	77,921	56,552
Capital Outlay			3,710		
Other Objects			7,205		
Total Other Expenditures			**$ 321,709**	**$ 315,751**	**$ 224,851**
GRAND TOTAL			**$ 4,727,635**	**$ 4,469,507**	**$ 5,359,658**

Projected Student Enrollment - FTE	**573**	**558**	**538**
Cost per Student - FTE	**$ 8,251**	**$ 8,010**	**$ 9,962**

DAKOTA VALLEY ELEMENTARY



3950 S. Kirk Way
Aurora, CO 80013
Principal: Aisha Johnson
Main Office: 720-886-3000
http://dakotavalley.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	37.10	40.40	$ 3,363,540	$ 3,269,360	$ 3,681,014
Substitute Teacher			121,583	69,521	103,107
Para-Educator	3.13	4.40	270,326	118,431	163,452
Coach/Advisor			1,051	6,105	11,160
Total Instructional Staff	**40.23**	**44.80**	**$ 3,756,500**	**$ 3,463,416**	**$ 3,958,733**
Non-Instructional Staff					
Mental Health	1.60	2.00	113,868	104,642	178,872
Nurse	1.00	1.00	14,956	75,960	83,508
Administrator	1.00	2.00	129,325	113,490	231,672
Secretarial	1.82	1.82	80,064	72,284	85,392
Staff Support		0.80			39,888
General Maintenance	1.00	1.00		39,082	52,848
Other			604	2,000	2,100
Total Non-Instructional Staff	**6.42**	**8.62**	**$ 338,818**	**$ 407,458**	**$ 674,280**
Total Salaries	**46.65**	**53.42**	**$ 4,095,318**	**$ 3,870,874**	**$ 4,633,013**
BENEFITS					
PERA			768,205	796,234	954,804
Medicare			56,414	53,689	64,688
Employee Benefits			263,508	240,385	227,447
Total Benefits			**$ 1,088,127**	**$ 1,090,307**	**$ 1,246,940**
OTHER EXPENDITURES					
Purchased Services			83,181	92,674	28,642
Utilities			148,356	142,821	142,076
Supplies and Materials			48,205	44,152	13,362
Capital Outlay			34	3,000	3,000
Other Objects			5,443	1,825	2,125
Total Other Expenditures			**$ 285,220**	**$ 284,472**	**$ 189,205**
GRAND TOTAL			**$ 5,468,665**	**$ 5,245,653**	**$ 6,069,158**

Projected Student Enrollment - FTE	**522**	**531**	**552**
Cost per Student - FTE	**$ 10,476**	**$ 9,879**	**$ 10,995**

DRY CREEK ELEMENTARY



7686 E. Hinsdale Ave.
Centennial, CO 80112
Principal: Kevin Watanabe
Main Office: 720-554-3300
http://drycreek.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	22.20	20.40	$ 1,873,947	$ 1,955,406	$ 2,037,378
Substitute Teacher			104,817	54,033	64,355
Para-Educator	1.37	2.02	81,440	36,088	68,736
Coach/Advisor			4,465	6,105	11,160
Total Instructional Staff	**23.57**	**22.42**	**$ 2,064,669**	**$ 2,051,632**	**$ 2,181,629**
Non-Instructional Staff					
Mental Health	1.00	1.00	81,256	86,688	101,052
Nurse	0.50	1.00	19,270	16,800	83,868
Administrator	1.00	1.00	105,314	101,664	109,956
Secretarial	1.83	1.83	83,165	68,346	66,562
Staff Support		0.80			39,888
General Maintenance	2.00	1.00		92,940	50,952
Other			647	2,100	2,200
Total Non-Instructional Staff	**6.33**	**6.63**	**$ 289,651**	**$ 368,538**	**$ 454,478**
Total Salaries	**29.89**	**29.05**	**$ 2,354,320**	**$ 2,420,170**	**$ 2,636,107**
BENEFITS					
PERA			458,642	482,923	533,717
Medicare			33,299	32,553	36,150
Employee Benefits			157,175	151,949	131,553
Total Benefits			**$ 649,116**	**$ 667,425**	**$ 701,420**
OTHER EXPENDITURES					
Purchased Services			75,721	73,506	9,609
Utilities			78,803	79,585	79,401
Supplies and Materials			53,656	23,410	13,918
Capital Outlay			3,872	300	300
Other Objects			3,163	5,125	5,125
Total Other Expenditures			**$ 215,215**	**$ 181,926**	**$ 108,353**
GRAND TOTAL			**$ 3,218,651**	**$ 3,269,521**	**$ 3,445,880**

Projected Student Enrollment - FTE	**346**	**272**	**239**
Cost per Student - FTE	**$ 9,302**	**$ 12,020**	**$ 14,418**

EASTRIDGE ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	48.74	45.30	$ 3,707,645	$ 4,317,950	$ 3,949,059
Substitute Teacher			119,898	30,360	45,966
Para-Educator	5.54	11.76	277,355	242,640	424,512
Coach/Advisor			5,777	6,105	11,160
Total Instructional Staff	**54.28**	**57.06**	**$ 4,110,675**	**$ 4,597,055**	**$ 4,430,697**
Non-Instructional Staff					
Mental Health	1.20	2.00	100,464	92,481	176,292
Nurse	1.00	1.00	26,742	76,944	84,528
Administrator	1.88	1.88	247,242	187,792	225,444
Secretarial	2.72	2.72	107,954	95,806	114,072
Staff Support					
General Maintenance	2.00	1.00		79,181	54,816
Other			22,575	171,752	2,100
Total Non-Instructional Staff	**8.80**	**8.58**	**$ 504,977**	**$ 703,956**	**$ 657,252**
Total Salaries	**63.08**	**65.64**	**$ 4,615,652**	**$ 5,301,011**	**$ 5,087,949**
BENEFITS					
PERA			923,399	1,148,491	1,042,405
Medicare			65,227	77,818	68,186
Employee Benefits			320,394	339,270	250,459
Total Benefits			**$ 1,309,020**	**$ 1,565,579**	**$ 1,361,051**
OTHER EXPENDITURES					
Purchased Services			121,383	93,461	14,000
Utilities			141,516	209,924	211,648
Supplies and Materials			398,073	75,543	69,528
Capital Outlay			1,862		
Other Objects			5,521	16,193	4,000
Total Other Expenditures			**$ 668,355**	**$ 395,121**	**$ 299,176**
GRAND TOTAL			**$ 6,593,027**	**$ 7,261,711**	**$ 6,748,176**

Projected Student Enrollment - FTE	**626**	**552**	**521**
Cost per Student - FTE	**$ 10,532**	**$ 13,155**	**$ 12,952**

FOX HOLLOW ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	42.11	41.50	$ 3,395,179	$ 3,395,981	$ 3,745,066
Substitute Teacher			126,011	75,474	169,992
Para-Educator	13.50	10.43	473,132	412,076	364,625
Coach/Advisor			4,002	6,105	11,160
Total Instructional Staff	**55.61**	**51.93**	**$ 3,998,324**	**$ 3,889,637**	**$ 4,290,843**
Non-Instructional Staff					
Mental Health	1.40	1.60	162,959	105,384	171,600
Nurse	1.00	1.00	65,816	70,596	77,820
Administrator	1.00	1.00	105,314	101,664	117,600
Secretarial	1.83	1.82	80,360	69,261	82,176
Staff Support	5.48	5.61	223,759	231,311	378,696
General Maintenance	1.00	1.00		33,754	45,624
Other			1,496	2,000	2,100
Total Non-Instructional Staff	**11.71**	**12.03**	**$ 639,703**	**$ 613,970**	**$ 875,616**
Total Salaries	**67.32**	**63.96**	**$ 4,638,027**	**$ 4,503,606**	**$ 5,166,459**
BENEFITS					
PERA			919,641	938,751	1,030,209
Medicare			65,000	62,668	68,718
Employee Benefits			249,422	251,634	185,943
Total Benefits			**$ 1,234,063**	**$ 1,253,054**	**$ 1,284,869**
OTHER EXPENDITURES					
Purchased Services			91,784	85,291	12,768
Utilities			104,833	104,146	106,458
Supplies and Materials			60,983	66,772	39,668
Capital Outlay			11,657		
Other Objects			7,416	3,500	
Total Other Expenditures			**$ 276,673**	**$ 259,709**	**$ 158,894**
GRAND TOTAL			**$ 6,148,763**	**$ 6,016,369**	**$ 6,610,222**

Projected Student Enrollment - FTE	**543**	**484**	**452**
Cost per Student - FTE	**$ 11,324**	**$ 12,431**	**$ 14,624**

GREENWOOD ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	26.50	27.10	$ 2,418,807	$ 2,319,221	$ 2,644,202
Substitute Teacher			93,466	51,938	63,964
Para-Educator	3.90	4.42	154,988	123,552	167,126
Coach/Advisor			656	6,105	11,160
Total Instructional Staff	**30.40**	**31.52**	**$ 2,667,917**	**$ 2,500,816**	**$ 2,886,452**
Non-Instructional Staff					
Mental Health	1.80	1.80	160,157	134,232	156,912
Nurse	0.50	0.50	11,201	20,208	42,780
Administrator	1.00	1.00	105,314	101,664	117,600
Secretarial	1.82	1.82	72,123	67,921	80,472
Staff Support		0.39			14,040
General Maintenance		1.00			51,924
Other			381	2,410	2,510
Total Non-Instructional Staff	**5.12**	**6.51**	**$ 349,175**	**$ 326,436**	**$ 466,238**
Total Salaries	**35.52**	**38.03**	**$ 3,017,092**	**$ 2,827,252**	**$ 3,352,690**
BENEFITS					
PERA			595,827	585,803	683,718
Medicare			41,711	39,692	46,017
Employee Benefits			190,222	179,987	174,062
Total Benefits			**$ 827,760**	**$ 805,482**	**$ 903,797**
OTHER EXPENDITURES					
Purchased Services			66,662	69,995	12,278
Utilities			94,887	101,490	101,369
Supplies and Materials			45,906	45,842	21,246
Capital Outlay			11,297		
Other Objects			3,722	400	3,000
Total Other Expenditures			**$ 222,475**	**$ 217,727**	**$ 137,893**
GRAND TOTAL			**$ 4,067,326**	**$ 3,850,461**	**$ 4,394,380**

Projected Student Enrollment - FTE	**406**	**361**	**346**
Cost per Student - FTE	**$ 10,018**	**$ 10,666**	**$ 12,701**

NON-INSTRUCTIONAL STAFF

NURSE: This school's nurse position reflects 0.5 FTE as this position is split with Heritage Elementary.

HERITAGE ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	22.76	24.19	$ 1,911,259	$ 1,897,043	$ 2,371,412
Substitute Teacher			121,005	66,989	57,536
Para-Educator	6.51	6.38	238,265	208,498	226,918
Coach/Advisor			3,415	6,105	11,160
Total Instructional Staff	**29.27**	**30.56**	**$ 2,273,943**	**$ 2,178,635**	**$ 2,667,026**
Non-Instructional Staff					
Mental Health	1.00	1.00	78,938	84,744	92,796
Nurse	0.50	0.50	11,318	20,208	42,780
Administrator	1.00	1.00	153,099	122,130	141,264
Secretarial	1.82	1.82	107,383	71,241	70,392
Staff Support		0.40			15,264
General Maintenance	2.00	1.00		87,408	42,312
Other			1,680	3,375	3,650
Total Non-Instructional Staff	**6.32**	**5.72**	**$ 352,418**	**$ 389,105**	**$ 408,458**
Total Salaries	**35.59**	**36.28**	**$ 2,626,362**	**$ 2,567,740**	**$ 3,075,484**
BENEFITS					
PERA			527,079	528,611	621,436
Medicare			37,162	35,818	42,122
Employee Benefits			127,407	146,387	84,187
Total Benefits			**$ 691,648**	**$ 710,816**	**$ 747,744**
OTHER EXPENDITURES					
Purchased Services			49,129	53,247	12,194
Utilities			80,551	86,232	86,134
Supplies and Materials			24,208	35,744	29,875
Capital Outlay			22,388		
Other Objects			3,187	750	750
Total Other Expenditures			**$ 179,463**	**$ 175,973**	**$ 128,953**
GRAND TOTAL			**$ 3,497,473**	**$ 3,454,529**	**$ 3,952,181**

Projected Student Enrollment - FTE	**315**	**273**	**257**
Cost per Student - FTE	**$ 11,103**	**$ 12,654**	**$ 15,378**

NON-INSTRUCTIONAL STAFF

NURSE: This school's nurse position reflects 0.5 FTE as this position is split with Greenwood Elementary.

HIGH PLAINS ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	37.60	35.80	$ 3,188,396	$ 3,178,521	$ 3,478,085
Substitute Teacher			178,210	114,722	116,675
Para-Educator	8.66	8.42	224,442	276,662	305,426
Coach/Advisor			1,576	6,105	11,160
Total Instructional Staff	**46.26**	**44.22**	**$ 3,592,624**	**$ 3,576,011**	**$ 3,911,346**
Non-Instructional Staff					
Mental Health	0.80	1.00	80,831	69,029	74,196
Nurse	1.00	1.00	49,719	85,224	95,880
Administrator	1.00	2.00	112,329	98,242	214,020
Secretarial	1.83	1.82	69,456	62,910	71,988
Staff Support		0.80			39,888
General Maintenance	1.00	1.00		33,754	51,924
Other			4,599	2,000	2,675
Total Non-Instructional Staff	**5.63**	**7.62**	**$ 316,933**	**$ 351,159**	**$ 550,571**
Total Salaries	**51.89**	**51.84**	**$ 3,909,557**	**$ 3,927,170**	**$ 4,461,917**
BENEFITS					
PERA			762,353	790,608	898,905
Medicare			54,214	53,422	60,911
Employee Benefits			211,619	243,546	220,645
Total Benefits			**$ 1,028,186**	**$ 1,087,576**	**$ 1,180,461**
OTHER EXPENDITURES					
Purchased Services			85,394	81,872	28,838
Utilities			135,996	123,740	123,852
Supplies and Materials			38,266	44,815	3,609
Capital Outlay			13,353	1,484	
Other Objects			4,714	1,000	3,000
Total Other Expenditures			**$ 277,723**	**$ 252,911**	**$ 159,299**
GRAND TOTAL			**$ 5,215,466**	**$ 5,267,656**	**$ 5,801,678**

Projected Student Enrollment - FTE	**534**	**485**	**430**
Cost per Student - FTE	**$ 9,767**	**$ 10,861**	**$ 13,492**

HIGHLINE COMMUNITY ELEMENTARY



11000 E. Exposition Ave.
Aurora, CO 80012
Principal: Diana Sanchez-Hart
Main Office: 720-747-2300
http://highline.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	38.10	34.80	$ 2,702,989	$ 2,939,747	$ 2,915,902
Substitute Teacher			99,021	56,143	26,825
Para-Educator	7.10	9.09	261,561	253,788	325,668
Coach/Advisor				6,105	11,160
Total Instructional Staff	**45.20**	**43.89**	**$ 3,063,572**	**$ 3,255,783**	**$ 3,279,555**
Non-Instructional Staff					
Mental Health	2.50	2.50	213,870	222,102	255,312
Nurse	1.00	1.00	40,962	46,680	51,288
Administrator	2.00	2.00	219,047	206,706	242,604
Secretarial	1.61	2.50	85,550	50,213	109,524
Staff Support		0.80			39,888
General Maintenance	1.00	1.00		36,326	43,632
Other			9,717	2,000	4,190
Total Non-Instructional Staff	**8.11**	**9.80**	**$ 569,146**	**$ 564,028**	**$ 746,438**
Total Salaries	**53.32**	**53.69**	**$ 3,632,718**	**$ 3,819,811**	**$ 4,025,993**
BENEFITS					
PERA			725,355	783,365	832,543
Medicare			51,037	53,079	56,430
Employee Benefits			249,400	278,471	225,076
Total Benefits			**$ 1,025,792**	**$ 1,114,915**	**$ 1,114,049**
OTHER EXPENDITURES					
Purchased Services			93,024	100,190	28,417
Utilities			114,416	132,371	132,264
Supplies and Materials			179,561	25,953	11,315
Capital Outlay			15,492		
Other Objects			3,297	500	400
Total Other Expenditures			**$ 405,790**	**$ 259,014**	**$ 172,396**
GRAND TOTAL			**$ 5,064,300**	**$ 5,193,740**	**$ 5,312,438**

Projected Student Enrollment - FTE	**451**	**381**	**365**
Cost per Student - FTE	**$ 11,229**	**$ 13,632**	**$ 14,555**

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

THE HOLLYS
Holly Ridge Primary & Holly Hills Elementary

Principal: Molly Drvenkar
http://thehollys.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	39.10	42.70	$ 3,788,241	$ 3,349,585	$ 4,016,973
Substitute Teacher			84,381	43,550	43,910
Para-Educator	7.79	9.57	316,812	254,472	333,660
Coach/Advisor			5,156	6,105	11,160
Total Instructional Staff	**46.89**	**52.27**	**$ 4,194,590**	**$ 3,653,712**	**$ 4,405,703**
Non-Instructional Staff					
Mental Health	1.80	2.30	176,318	143,321	226,452
Nurse	1.00	1.00	18,847	69,612	77,304
Administrator	2.00	2.00	322,439	112,573	231,360
Secretarial	2.76	4.64	126,123	103,067	198,708
Staff Support		0.80			34,080
General Maintenance	1.00	2.00		44,580	97,800
Other			5,420	2,500	2,100
Total Non-Instructional Staff	**8.56**	**12.75**	**$ 649,147**	**$ 475,653**	**$ 867,804**
Total Salaries	**55.46**	**65.02**	**$ 4,843,737**	**$ 4,129,365**	**$ 5,273,507**
BENEFITS					
PERA			941,708	853,940	1,089,495
Medicare			66,637	57,860	70,603
Employee Benefits			270,811	248,644	229,941
Total Benefits			**$ 1,279,156**	**$ 1,160,444**	**$ 1,390,039**
OTHER EXPENDITURES					
Purchased Services			117,548	64,284	15,365
Utilities			104,659	92,681	184,440
Supplies and Materials			66,432	53,538	58,064
Capital Outlay			61,655		500
Other Objects			2,351	1,600	500
Total Other Expenditures			**$ 352,646**	**$ 212,103**	**$ 258,869**
GRAND TOTAL			**$ 6,475,539**	**$ 5,501,913**	**$ 6,922,415**

Projected Student Enrollment - FTE	**499**	**442**	**454**
Cost per Student - FTE	**$ 12,977**	**$ 12,448**	**$ 15,248**

HOMESTEAD ELEMENTARY



7451 S. Homestead Pkwy.
Centennial, CO 80112
Principal: Chris Hardy
Main Office: 720-554-3700
http://homestead.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	28.70	24.90	$ 2,477,363	$ 2,744,599	$ 2,481,292
Substitute Teacher			118,821	86,447	95,846
Para-Educator	2.15	2.27	126,130	59,865	88,212
Coach/Advisor			4,188	6,105	11,160
Total Instructional Staff	**30.85**	**27.17**	**$ 2,726,501**	**$ 2,897,016**	**$ 2,676,510**
Non-Instructional Staff					
Mental Health	1.00	1.00	85,380	57,552	93,216
Nurse	1.00	1.00	24,795	90,600	98,988
Administrator	1.00	1.00	145,114	129,030	149,256
Secretarial	1.82	0.94	73,255	62,285	44,304
Staff Support		0.80			39,888
General Maintenance	1.00	1.00		37,680	50,952
Other			4,321	4,500	2,100
Total Non-Instructional Staff	**5.82**	**5.74**	**$ 332,865**	**$ 381,647**	**$ 478,704**
Total Salaries	**36.68**	**32.90**	**$ 3,059,366**	**$ 3,278,664**	**$ 3,155,214**
BENEFITS					
PERA			598,326	664,489	634,036
Medicare			46,768	45,024	42,953
Employee Benefits			171,357	191,274	143,663
Total Benefits			**$ 816,451**	**$ 900,786**	**$ 820,652**
OTHER EXPENDITURES					
Purchased Services			68,516	70,676	10,160
Utilities			83,458	70,639	67,509
Supplies and Materials			69,604	29,196	19,450
Capital Outlay			1,111		
Other Objects			2,608		1,500
Total Other Expenditures			**$ 225,297**	**$ 170,511**	**$ 98,619**
GRAND TOTAL			**$ 4,101,114**	**$ 4,349,960**	**$ 4,074,485**

Projected Student Enrollment - FTE	**435**	**343**	**347**
Cost per Student - FTE	**$ 9,428**	**$ 12,682**	**$ 11,742**

INDEPENDENCE ELEMENTARY

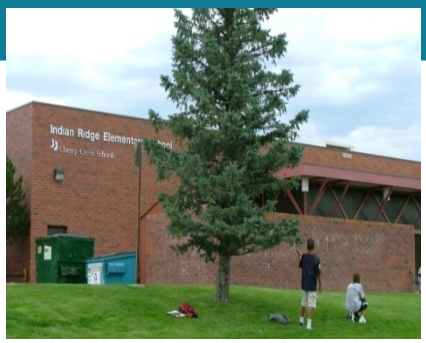


4700 S. Memphis St.
Aurora, CO 80015
Principal: Lisa Morris
Main Office: 720-886-8200
http://independence.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	32.24	33.03	$ 2,846,599	$ 2,682,171	$ 2,986,313
Substitute Teacher			86,977	46,414	19,167
Para-Educator	11.73	13.44	455,249	393,586	498,144
Coach/Advisor			8,400	6,105	11,160
Total Instructional Staff	**43.97**	**46.46**	**$ 3,397,224**	**$ 3,128,276**	**$ 3,514,784**
Non-Instructional Staff					
Mental Health	2.00	2.00	132,816	128,826	199,536
Nurse	1.00	1.00	21,415	75,480	79,884
Administrator	2.00	2.00	215,297	203,017	234,828
Secretarial	2.33	2.33	97,212	80,175	107,040
Staff Support		0.80			39,888
General Maintenance	1.00	1.00		46,236	50,016
Other			8,630	2,000	2,100
Total Non-Instructional Staff	**8.33**	**9.13**	**$ 475,370**	**$ 535,734**	**$ 713,292**
Total Salaries	**52.30**	**55.59**	**$ 3,872,594**	**$ 3,664,010**	**$ 4,228,076**
BENEFITS					
PERA			757,851	732,266	880,092
Medicare			53,744	49,616	59,260
Employee Benefits			265,090	250,343	230,410
Total Benefits			**$ 1,076,685**	**$ 1,032,225**	**$ 1,169,762**
OTHER EXPENDITURES					
Purchased Services			101,240	71,744	7,873
Utilities			119,842	123,675	121,860
Supplies and Materials			61,546	50,204	34,764
Capital Outlay			32,430		1,000
Other Objects			4,294		
Total Other Expenditures			**$ 319,352**	**$ 245,623**	**$ 165,497**
GRAND TOTAL			**$ 5,268,631**	**$ 4,941,858**	**$ 5,563,335**

Projected Student Enrollment - FTE	**457**	**353**	**423**
Cost per Student - FTE	**$ 11,529**	**$ 14,000**	**$ 13,152**

INDIAN RIDGE ELEMENTARY



16501 E. Progress Dr.
Aurora, CO 80015
Principal: Matthew McDonald
Main Office: 720-886-8400
http://indianridge.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	27.30	27.70	$ 2,704,583	$ 2,526,152	$ 2,727,271
Substitute Teacher			144,185	69,924	75,684
Para-Educator	1.58	3.08	215,464	44,820	96,804
Coach/Advisor				6,105	11,160
Total Instructional Staff	**28.88**	**30.78**	**$ 3,064,232**	**$ 2,647,001**	**$ 2,910,919**
Non-Instructional Staff					
Mental Health	0.80	1.20	71,565	59,856	85,620
Nurse	1.00	1.00	20,434	75,960	84,528
Administrator	1.00	2.00	188,614	138,000	249,648
Secretarial	1.82	1.82	74,215	72,648	78,576
Staff Support		0.80			39,888
General Maintenance	2.00	1.00		69,926	42,312
Other			1,253	2,000	2,100
Total Non-Instructional Staff	**6.62**	**7.82**	**$ 356,081**	**$ 418,390**	**$ 582,672**
Total Salaries	**35.51**	**38.60**	**$ 3,420,313**	**$ 3,065,391**	**$ 3,493,591**
BENEFITS					
PERA			654,376	629,533	701,209
Medicare			47,629	42,447	47,355
Employee Benefits			167,628	157,880	175,258
Total Benefits			**$ 869,633**	**$ 829,861**	**$ 923,822**
OTHER EXPENDITURES					
Purchased Services			98,328	78,646	11,031
Utilities			133,538	108,831	112,630
Supplies and Materials			93,881	41,718	46,741
Capital Outlay			263		
Other Objects			3,967	1,000	500
Total Other Expenditures			**$ 329,977**	**$ 230,195**	**$ 170,902**
GRAND TOTAL			**$ 4,619,923**	**$ 4,125,447**	**$ 4,588,315**

Projected Student Enrollment - FTE	**418**	**408**	**410**
Cost per Student - FTE	**$ 11,052**	**$ 10,111**	**$ 11,191**

MEADOW POINT ELEMENTARY



17901 E. Grand Ave.
Aurora, CO 80015
Principal: Tom McDowell
Main Office: 720-886-8600
http://meadowpoint.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	30.55	32.35	$ 2,726,658	$ 2,611,505	$ 3,006,257
Substitute Teacher			88,769	44,520	20,222
Para-Educator	9.13	10.42	371,044	282,893	327,065
Coach/Advisor			6,300	6,105	11,160
Total Instructional Staff	**39.68**	**42.77**	**$ 3,192,771**	**$ 2,945,023**	**$ 3,364,704**
Non-Instructional Staff					
Mental Health	0.80	1.60	88,986	50,486	143,520
Nurse	1.00	1.00	79,657	80,844	85,560
Administrator	2.00	2.00	238,526	221,356	273,084
Secretarial	2.21	2.21	84,042	71,305	83,825
Staff Support		0.80	1,113		14,712
General Maintenance	1.00	1.00		50,688	54,816
Other			7,639	2,000	2,100
Total Non-Instructional Staff	**7.01**	**8.61**	**$ 499,963**	**$ 476,680**	**$ 657,617**
Total Salaries	**46.69**	**51.38**	**$ 3,692,735**	**$ 3,421,703**	**$ 4,022,321**
BENEFITS					
PERA			716,536	701,508	843,155
Medicare			50,767	47,532	55,329
Employee Benefits			238,005	212,643	177,752
Total Benefits			**$ 1,005,307**	**$ 961,684**	**$ 1,076,236**
OTHER EXPENDITURES					
Purchased Services			82,193	82,147	21,546
Utilities			108,229	98,574	99,551
Supplies and Materials			102,793	26,586	21,746
Capital Outlay			2,518	375	
Other Objects			6,277	11,500	7,000
Total Other Expenditures			**$ 302,010**	**$ 219,182**	**$ 149,843**
GRAND TOTAL			**$ 5,000,051**	**$ 4,602,568**	**$ 5,248,399**

Projected Student Enrollment - FTE	**427**	**345**	**344**
Cost per Student - FTE	**$ 11,710**	**$ 13,341**	**$ 15,257**

MISSION VIEJO ELEMENTARY



3855 S. Alicia Pkwy.
Aurora, CO 80013
Principal: Andre Pearson
Main Office: 720-886-8000
http://missionviejo.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	35.50	38.30	$ 3,055,520	$ 3,073,508	$ 3,365,868
Substitute Teacher			95,252	51,185	30,504
Para-Educator	11.15	10.46	306,081	300,708	382,994
Coach/Advisor			7,200	6,105	11,160
Total Instructional Staff	**46.65**	**48.76**	**$ 3,464,053**	**$ 3,431,506**	**$ 3,790,526**
Non-Instructional Staff					
Mental Health	1.60	1.60	150,430	130,723	142,284
Nurse	1.00	1.00	19,117	70,596	77,820
Administrator	1.00	2.00	150,845	119,908	241,788
Secretarial	2.45	2.59	90,635	74,885	98,440
Staff Support		0.80			27,840
General Maintenance	2.00	1.00		92,076	47,352
Other			5,480	33,140	2,100
Total Non-Instructional Staff	**8.05**	**9.00**	**$ 416,506**	**$ 521,329**	**$ 637,624**
Total Salaries	**54.70**	**57.75**	**$ 3,880,559**	**$ 3,952,835**	**$ 4,428,150**
BENEFITS					
PERA			762,805	807,455	918,950
Medicare			54,542	54,710	60,798
Employee Benefits			232,940	261,570	193,110
Total Benefits			**$ 1,050,287**	**$ 1,123,736**	**$ 1,172,857**
OTHER EXPENDITURES					
Purchased Services			108,233	102,445	
Utilities			117,753	123,763	123,365
Supplies and Materials			69,006	23,673	39,316
Capital Outlay			45		
Other Objects			3,252		
Total Other Expenditures			**$ 298,289**	**$ 249,881**	**$ 162,681**
GRAND TOTAL			**$ 5,229,135**	**$ 5,326,452**	**$ 5,763,688**

Projected Student Enrollment - FTE	**481**	**479**	**487**
Cost per Student - FTE	**$ 10,871**	**$ 11,120**	**$ 11,835**

MOUNTAIN VISTA ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	44.00	43.70	$ 3,703,616	$ 3,737,909	$ 4,081,557
Substitute Teacher			142,780	79,761	154,120
Para-Educator	13.30	12.45	403,093	394,212	445,560
Coach/Advisor			4,126	6,105	11,160
Total Instructional Staff	**57.30**	**56.15**	**$ 4,253,614**	**$ 4,217,987**	**$ 4,692,397**
Non-Instructional Staff					
Mental Health	1.00	1.60	101,339	100,356	145,752
Nurse	1.00	1.00	54,448	70,104	74,196
Administrator	2.00	2.00	217,507	178,134	213,756
Secretarial	1.83	1.82	91,287	73,568	87,168
Staff Support		0.80			39,888
General Maintenance	1.00	1.00		40,771	55,116
Other			918	2,000	3,100
Total Non-Instructional Staff	**6.83**	**8.22**	**$ 465,499**	**$ 464,933**	**$ 618,976**
Total Salaries	**64.12**	**64.37**	**$ 4,719,114**	**$ 4,682,920**	**$ 5,311,373**
BENEFITS					
PERA			946,410	973,834	1,081,600
Medicare			66,020	65,984	72,950
Employee Benefits			285,484	292,994	245,722
Total Benefits			**$ 1,297,915**	**$ 1,332,812**	**$ 1,400,272**
OTHER EXPENDITURES					
Purchased Services			94,373	94,729	14,745
Utilities			118,403	104,564	104,288
Supplies and Materials			87,910	88,215	82,928
Capital Outlay			5,857	100	1,000
Other Objects			6,094	7,300	1,625
Total Other Expenditures			**$ 312,637**	**$ 294,908**	**$ 204,586**
GRAND TOTAL			**$ 6,329,666**	**$ 6,310,640**	**$ 6,916,231**

Projected Student Enrollment - FTE	**702**	**685**	**621**
Cost per Student - FTE	**$ 9,017**	**$ 9,213**	**$ 11,137**

PEAKVIEW ELEMENTARY



19451 E. Progress Cr.
Centennial, CO 80015
Principal: Julie Sauerberg
Main Office: 720-886-3100
http://peakview.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	30.10	32.00	$ 3,009,996	$ 2,962,183	$ 2,835,917
Substitute Teacher			109,001	61,683	70,149
Para-Educator	8.66	6.88	232,312	252,087	190,070
Coach/Advisor			7,948	6,105	11,160
Total Instructional Staff	**38.76**	**38.88**	**$ 3,359,257**	**$ 3,282,058**	**$ 3,107,296**
Non-Instructional Staff					
Mental Health	1.00	1.60	34,074	77,916	124,584
Nurse		1.00	14,559		79,896
Administrator	1.00	2.00	179,564	101,664	217,992
Secretarial	1.82	1.82	71,150	64,395	76,008
Staff Support		0.80			39,888
General Maintenance	1.00	1.00		43,776	47,340
Other			2,143	2,000	2,100
Total Non-Instructional Staff	**4.82**	**8.22**	**$ 301,488**	**$ 289,751**	**$ 587,808**
Total Salaries	**43.58**	**47.11**	**$ 3,660,745**	**$ 3,571,809**	**$ 3,695,104**
BENEFITS					
PERA			683,736	725,105	748,868
Medicare			50,762	48,002	50,737
Employee Benefits			229,118	247,831	168,937
Total Benefits			**$ 963,615**	**$ 1,020,938**	**$ 968,542**
OTHER EXPENDITURES					
Purchased Services			86,273	106,491	26,724
Utilities			135,217	130,315	130,472
Supplies and Materials			78,597	25,006	24,517
Capital Outlay			177		
Other Objects			5,410	2,000	600
Total Other Expenditures			**$ 305,674**	**$ 263,812**	**$ 182,313**
GRAND TOTAL			**$ 4,930,034**	**$ 4,856,559**	**$ 4,845,959**

Projected Student Enrollment - FTE			**498**	**472**	**419**
Cost per Student - FTE			**$ 9,900**	**$ 10,289**	**$ 11,566**

PINE RIDGE ELEMENTARY



6525 South Wheatlands Parkway
Aurora, CO 80016
Principal: Yvonne Jackson
Main Office: 720-886-8800
http://pineridge.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	48.60	46.50	$ 3,863,645	$ 3,955,806	$ 4,032,847
Substitute Teacher			208,383	154,715	138,995
Para-Educator	11.95	8.80	322,698	316,651	318,151
Coach/Advisor			2,101	6,105	11,160
Total Instructional Staff	**60.55**	**55.30**	**$ 4,396,827**	**$ 4,433,277**	**$ 4,501,153**
Non-Instructional Staff					
Mental Health	2.00	2.00	160,866	162,168	175,788
Nurse	1.00	1.00	84,955	90,120	101,064
Administrator	2.00	2.00	289,816	191,239	221,184
Secretarial	1.83	1.87	74,416	69,783	87,084
Staff Support	1.00	0.80			32,424
General Maintenance	1.00	1.00		42,984	43,632
Other			11,383	2,000	2,100
Total Non-Instructional Staff	**8.83**	**8.67**	**$ 621,436**	**$ 558,294**	**$ 663,276**
Total Salaries	**69.38**	**63.98**	**$ 5,018,263**	**$ 4,991,571**	**$ 5,164,429**
BENEFITS					
PERA			970,358	1,021,491	1,054,686
Medicare			70,548	69,219	71,514
Employee Benefits			264,278	278,588	199,159
Total Benefits			**$ 1,305,184**	**$ 1,369,298**	**$ 1,325,359**
OTHER EXPENDITURES					
Purchased Services			101,163	103,850	19,338
Utilities			145,142	136,203	134,611
Supplies and Materials			67,404	71,902	73,416
Capital Outlay			5,628	6,098	5,898
Other Objects			5,419	6,800	2,675
Total Other Expenditures			**$ 324,756**	**$ 324,853**	**$ 235,938**
GRAND TOTAL			**$ 6,648,202**	**$ 6,685,722**	**$ 6,725,726**

Projected Student Enrollment - FTE	**733**	**671**	**649**
Cost per Student - FTE	**$ 9,070**	**$ 9,964**	**$ 10,363**

POLTON ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	36.20	36.30	$ 2,576,736	$ 2,752,411	$ 3,079,508
Substitute Teacher			83,532	42,117	56,530
Para-Educator	5.64	4.38	340,564	123,056	145,044
Coach/Advisor			1,575	6,105	11,160
Total Instructional Staff	**41.84**	**40.68**	**$ 3,002,407**	**$ 2,923,688**	**$ 3,292,242**
Non-Instructional Staff					
Mental Health	2.00	2.00	154,816	171,432	194,880
Nurse	1.00	1.00	21,550	78,888	85,560
Administrator	2.00	2.00	230,513	202,241	233,940
Secretarial	1.83	1.82	74,592	65,509	77,388
Staff Support		0.80			39,888
General Maintenance	1.00	1.00		31,882	51,924
Other			3,978	2,000	2,100
Total Non-Instructional Staff	**7.83**	**8.62**	**$ 485,449**	**$ 551,951**	**$ 685,680**
Total Salaries	**49.67**	**49.30**	**$ 3,487,857**	**$ 3,475,639**	**$ 3,977,922**
BENEFITS					
PERA			701,714	712,923	812,307
Medicare			49,411	46,836	54,713
Employee Benefits			220,353	219,193	183,182
Total Benefits			**$ 971,478**	**$ 978,952**	**$ 1,050,201**
OTHER EXPENDITURES					
Purchased Services			91,442	91,199	8,664
Utilities			114,665	129,868	126,957
Supplies and Materials			113,763	48,720	30,688
Capital Outlay				100	100
Other Objects			4,801	3,500	5,900
Total Other Expenditures			**$ 324,671**	**$ 273,387**	**$ 172,309**
GRAND TOTAL			**$ 4,784,005**	**$ 4,727,978**	**$ 5,200,432**

Projected Student Enrollment - FTE	**438**	**363**	**389**
Cost per Student - FTE	**$ 10,922**	**$ 13,025**	**$ 13,369**

PONDEROSA ELEMENTARY



1885 S. Lima St.
Aurora, CO 80012
Principal: Chad Gerity
Main Office: 720-747-2800
http://ponderosa.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	41.90	43.25	$ 3,421,554	$ 3,478,909	$ 3,796,052
Substitute Teacher			115,192	65,890	59,792
Para-Educator	9.42	9.59	320,365	273,886	337,896
Coach/Advisor			7,473	6,105	11,160
Total Instructional Staff	**51.32**	**52.84**	**$ 3,864,584**	**$ 3,824,790**	**$ 4,204,900**
Non-Instructional Staff					
Mental Health	2.00	2.00	168,634	180,696	200,040
Nurse	1.00	1.00	21,821	79,860	74,196
Administrator	2.00	2.00	295,417	210,599	243,612
Secretarial	2.77	2.76	109,886	96,344	112,920
Staff Support		0.80			39,888
General Maintenance	2.00	1.00		88,140	52,416
Other			6,477	4,050	3,483
Total Non-Instructional Staff	**9.77**	**9.56**	**$ 602,235**	**$ 659,690**	**$ 726,555**
Total Salaries	**61.09**	**62.40**	**$ 4,466,819**	**$ 4,484,480**	**$ 4,931,455**
BENEFITS					
PERA			843,910	898,295	1,021,236
Medicare			62,030	60,866	68,854
Employee Benefits			309,323	314,126	252,991
Total Benefits			**$ 1,215,262**	**$ 1,273,287**	**$ 1,343,081**
OTHER EXPENDITURES					
Purchased Services			94,690	82,523	13,971
Utilities			129,673	124,031	123,728
Supplies and Materials			118,246	57,329	60,049
Capital Outlay			11,179		
Other Objects			4,829	5,000	
Total Other Expenditures			**$ 358,617**	**$ 268,883**	**$ 197,748**
GRAND TOTAL			**$ 6,040,698**	**$ 6,026,650**	**$ 6,472,284**

Projected Student Enrollment - FTE	**542**	**481**	**521**
Cost per Student - FTE	**$ 11,145**	**$ 12,529**	**$ 12,423**

RED HAWK RIDGE ELEMENTARY



16251 E. Geddes Ave.
Centennial, CO 80016
Principal: Michelle Chambers
Main Office: 720-886-3800
http://redhawkridge.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	33.80	35.50	$ 2,557,463	$ 2,699,301	$ 3,018,663
Substitute Teacher			136,014	68,172	66,762
Para-Educator	8.64	10.16	250,667	268,015	280,946
Coach/Advisor				6,105	11,160
Total Instructional Staff	**42.44**	**45.66**	**$ 2,944,144**	**$ 3,041,594**	**$ 3,377,531**
Non-Instructional Staff					
Mental Health	2.00	2.00	173,400	177,780	185,592
Nurse	1.00	1.00	3,169	54,180	58,716
Administrator	2.00	2.00	203,576	192,473	206,544
Secretarial	0.94	1.61	68,325	38,093	69,888
Staff Support	1.00	0.80			27,840
General Maintenance	1.00	1.00		44,460	48,084
Other			2,405	2,000	2,100
Total Non-Instructional Staff	**7.94**	**8.41**	**$ 450,874**	**$ 508,986**	**$ 598,764**
Total Salaries	**50.38**	**54.08**	**$ 3,395,019**	**$ 3,550,580**	**$ 3,976,295**
BENEFITS					
PERA			676,788	737,998	797,000
Medicare			47,253	49,946	53,643
Employee Benefits			233,052	256,454	200,421
Total Benefits			**$ 957,094**	**$ 1,044,397**	**$ 1,051,064**
OTHER EXPENDITURES					
Purchased Services			103,718	90,517	8,281
Utilities			129,273	128,055	127,259
Supplies and Materials			44,135	59,832	43,010
Capital Outlay			98		
Other Objects			1,320		
Total Other Expenditures			**$ 278,543**	**$ 278,404**	**$ 178,550**
GRAND TOTAL			**$ 4,630,656**	**$ 4,873,381**	**$ 5,205,909**

Projected Student Enrollment - FTE	**525**	**414**	**413**
Cost per Student - FTE	**$ 8,820**	**$ 11,771**	**$ 12,605**

ROLLING HILLS ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	39.30	45.25	$ 3,414,621	$ 3,401,113	$ 4,166,440
Substitute Teacher			153,376	109,907	150,789
Para-Educator	11.15	11.60	389,891	373,517	423,408
Coach/Advisor			6,592	6,105	11,160
Total Instructional Staff	**50.45**	**56.85**	**$ 3,964,481**	**$ 3,890,643**	**$ 4,751,797**
Non-Instructional Staff					
Mental Health	2.20	2.30	181,071	149,030	209,820
Nurse	1.00	1.00	15,439	75,480	79,884
Administrator	1.00	1.00	126,752	122,769	111,648
Secretarial	1.82	1.82	78,940	67,207	77,916
Staff Support		1.69			137,820
General Maintenance	2.00	1.00		89,712	44,796
Other			2,830	2,000	2,100
Total Non-Instructional Staff	**8.02**	**8.81**	**$ 405,033**	**$ 506,199**	**$ 663,984**
Total Salaries	**58.47**	**65.66**	**$ 4,369,513**	**$ 4,396,842**	**$ 5,415,781**
BENEFITS					
PERA			841,488	881,719	1,091,977
Medicare			61,773	59,743	73,023
Employee Benefits			197,827	238,747	191,517
Total Benefits			**$ 1,101,088**	**$ 1,180,209**	**$ 1,356,516**
OTHER EXPENDITURES					
Purchased Services			79,286	69,999	14,807
Utilities			150,529	133,360	132,885
Supplies and Materials			66,681	78,045	60,939
Capital Outlay			11,179		
Other Objects			3,687	1,600	1,350
Total Other Expenditures			**$ 311,362**	**$ 283,004**	**$ 209,981**
GRAND TOTAL			**$ 5,781,963**	**$ 5,860,055**	**$ 6,982,278**

Projected Student Enrollment - FTE	**544**	**561**	**544**
Cost per Student - FTE	**$ 10,629**	**$ 10,446**	**$ 12,835**

SAGEBRUSH ELEMENTARY



14700 E. Temple Pl.
Aurora, CO 80015
Principal: Chris Powell
Main Office: 720-886-8300
http://sagebrush.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	32.00	31.60	$ 2,376,585	$ 2,879,056	$ 2,713,784
Substitute Teacher			96,718	52,722	31,126
Para-Educator	3.23	8.37	155,187	108,756	281,489
Coach/Advisor				6,105	11,160
Total Instructional Staff	**35.23**	**39.97**	**$ 2,628,489**	**$ 3,046,638**	**$ 3,037,559**
Non-Instructional Staff					
Mental Health	2.00	2.00	177,437	181,680	195,912
Nurse	1.00	1.00	44,455	75,960	83,508
Administrator	1.00	2.00	251,959	115,588	247,884
Secretarial	2.22	2.15	66,913	60,545	93,384
Staff Support	0.45	0.80	43,124	20,247	39,888
General Maintenance	1.00	1.00		36,230	46,944
Other			634	6,928	7,100
Total Non-Instructional Staff	**7.66**	**8.95**	**$ 584,522**	**$ 497,178**	**$ 714,620**
Total Salaries	**42.89**	**48.92**	**$ 3,213,011**	**$ 3,543,816**	**$ 3,752,179**
BENEFITS					
PERA			646,818	732,046	739,455
Medicare			45,258	49,601	49,748
Employee Benefits			207,688	236,730	150,153
Total Benefits			**$ 899,764**	**$ 1,018,376**	**$ 939,355**
OTHER EXPENDITURES					
Purchased Services			93,104	86,222	22,240
Utilities			99,167	107,001	111,822
Supplies and Materials			76,489	28,378	33,132
Capital Outlay			24,661		
Other Objects			4,231		
Total Other Expenditures			**$ 297,653**	**$ 221,601**	**$ 167,194**
GRAND TOTAL			**$ 4,410,427**	**$ 4,783,793**	**$ 4,858,728**

Projected Student Enrollment - FTE	**354**	**366**	**394**
Cost per Student - FTE	**$ 12,459**	**$ 13,070**	**$ 12,332**

SUMMIT ELEMENTARY



18201 E. Quincy Ave.
Aurora, CO 80015
Principal: Missy Matthews
Main Office: 720-886-6400
http://summit.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	29.00	29.60	$ 2,214,425	$ 2,371,133	$ 2,359,509
Substitute Teacher			82,615	42,436	84,102
Para-Educator	9.51	8.85	253,870	253,955	326,940
Coach/Advisor			1,051	6,105	11,160
Total Instructional Staff	**38.51**	**38.45**	**$ 2,551,961**	**$ 2,673,629**	**$ 2,781,711**
Non-Instructional Staff					
Mental Health	2.30	2.30	143,690	175,459	190,716
Nurse	1.00	1.00	82,705	84,744	95,352
Administrator	0.94	2.00	201,182	111,429	229,284
Secretarial	2.21	1.82	73,928	63,879	69,636
Staff Support		0.80			39,888
General Maintenance	1.00	1.00		45,408	49,116
Other			5,477	2,000	2,100
Total Non-Instructional Staff	**8.15**	**8.92**	**$ 506,982**	**$ 482,919**	**$ 676,092**
Total Salaries	**46.66**	**47.37**	**$ 3,058,943**	**$ 3,156,548**	**$ 3,457,803**
BENEFITS					
PERA			587,051	632,577	702,657
Medicare			43,057	41,505	47,642
Employee Benefits			199,873	231,005	169,497
Total Benefits			**$ 829,981**	**$ 905,087**	**$ 919,796**
OTHER EXPENDITURES					
Purchased Services			77,113	74,410	10,900
Utilities			106,809	110,154	110,972
Supplies and Materials			35,820	26,117	17,921
Capital Outlay			6		
Other Objects			1,952		
Total Other Expenditures			**$ 221,700**	**$ 210,681**	**$ 139,793**
GRAND TOTAL			**$ 4,110,624**	**$ 4,272,316**	**$ 4,517,392**

Projected Student Enrollment - FTE	**320**	**296**	**269**
Cost per Student - FTE	**$ 12,846**	**$ 14,434**	**$ 16,793**

SUNRISE ELEMENTARY



4050 S. Genoa Way
Aurora, CO 80013
Principal: Mandy Sheets
Main Office: 720-886-2900
http://sunrise.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	36.45	34.60	$ 2,778,600	$ 2,642,558	$ 2,717,731
Substitute Teacher			94,101	53,675	27,403
Para-Educator	11.20	10.82	342,750	316,930	356,335
Coach/Advisor			4,727	6,105	11,160
Total Instructional Staff	**47.65**	**45.42**	**$ 3,220,178**	**$ 3,019,268**	**$ 3,112,629**
Non-Instructional Staff					
Mental Health	2.10	2.30	184,972	148,674	181,560
Nurse	1.00	1.00	22,690	82,308	92,796
Administrator	2.00	2.00	273,314	189,261	217,032
Secretarial	2.82	2.82	99,897	89,479	124,128
Staff Support		0.80			39,888
General Maintenance	2.00	1.00		75,619	50,016
Other			6,271	2,050	2,100
Total Non-Instructional Staff	**9.92**	**9.92**	**$ 587,144**	**$ 587,392**	**$ 707,520**
Total Salaries	**57.57**	**55.34**	**$ 3,807,322**	**$ 3,606,660**	**$ 3,820,149**
BENEFITS					
PERA			723,514	721,336	765,458
Medicare			54,083	48,876	51,143
Employee Benefits			238,218	246,176	195,644
Total Benefits			**$ 1,015,816**	**$ 1,016,388**	**$ 1,012,244**
OTHER EXPENDITURES					
Purchased Services			107,286	104,057	22,570
Utilities			163,569	161,436	164,102
Supplies and Materials			67,630	41,917	28,580
Capital Outlay			36,561	1,100	1,900
Other Objects			1,135	2,100	2,550
Total Other Expenditures			**$ 376,181**	**$ 310,610**	**$ 219,702**
GRAND TOTAL			**$ 5,199,319**	**$ 4,933,657**	**$ 5,052,095**

Projected Student Enrollment - FTE	**442**	**421**	**435**
Cost per Student - FTE	**$ 11,763**	**$ 11,719**	**$ 11,614**

TIMBERLINE ELEMENTARY



5500 S. Killarney St.
Aurora, CO 80015
Principal: Mary Bowens
Main Office: 720-886-3200
http://timberline.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	34.00	36.25	$ 2,972,701	$ 2,874,733	$ 3,151,284
Substitute Teacher			153,312	92,886	112,746
Para-Educator	7.70	8.75	292,283	285,855	337,615
Coach/Advisor			786	6,105	11,160
Total Instructional Staff	**41.70**	**45.00**	**$ 3,419,082**	**$ 3,259,578**	**$ 3,612,805**
Non-Instructional Staff					
Mental Health	2.00	2.00	142,217	152,904	203,148
Nurse	1.00	1.00	15,551	75,480	79,884
Administrator	1.00	2.00	98,329	98,590	210,036
Secretarial	1.82	1.82	81,841	72,424	84,264
Staff Support		0.75			29,136
General Maintenance	1.00	1.00		40,550	54,816
Other			1,714	2,000	2,100
Total Non-Instructional Staff	**6.82**	**8.58**	**$ 339,653**	**$ 441,949**	**$ 663,384**
Total Salaries	**48.52**	**53.57**	**$ 3,758,735**	**$ 3,701,527**	**$ 4,276,189**
BENEFITS					
PERA			743,052	748,904	874,165
Medicare			52,579	51,586	57,803
Employee Benefits			199,440	215,256	200,515
Total Benefits			**$ 995,071**	**$ 1,015,746**	**$ 1,132,483**
OTHER EXPENDITURES					
Purchased Services			84,163	81,857	15,598
Utilities			152,001	127,344	128,465
Supplies and Materials			35,327	40,694	36,050
Capital Outlay			2,940		
Other Objects			6,389		200
Total Other Expenditures			**$ 280,819**	**$ 249,895**	**$ 180,313**
GRAND TOTAL			**$ 5,034,625**	**$ 4,967,168**	**$ 5,588,985**

Projected Student Enrollment - FTE	**532**	**463**	**478**
Cost per Student - FTE	**$ 9,464**	**$ 10,728**	**$ 11,692**

TRAILS WEST ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	28.90	31.40	$ 2,628,264	$ 2,489,982	$ 2,936,915
Substitute Teacher			100,934	55,244	45,155
Para-Educator	13.15	5.58	163,314	195,772	184,608
Coach/Advisor			4,724	6,105	11,160
Total Instructional Staff	**42.05**	**36.98**	**$ 2,897,237**	**$ 2,747,103**	**$ 3,177,838**
Non-Instructional Staff					
Mental Health	2.00	2.00	182,114	183,636	197,472
Nurse	1.00	1.00	16,008	59,868	52,404
Administrator	1.00	2.00	169,238	107,423	224,652
Secretarial	1.82	1.83	74,154	64,581	80,040
Staff Support		0.80			39,888
General Maintenance	2.00	1.00		96,660	52,320
Other			8,365	11,700	11,800
Total Non-Instructional Staff	**7.82**	**8.63**	**$ 449,878**	**$ 523,869**	**$ 658,576**
Total Salaries	**49.87**	**45.60**	**$ 3,347,115**	**$ 3,270,971**	**$ 3,836,414**
BENEFITS					
PERA			622,575	667,151	780,159
Medicare			46,542	45,205	52,846
Employee Benefits			198,190	220,008	172,826
Total Benefits			**$ 867,307**	**$ 932,364**	**$ 1,005,831**
OTHER EXPENDITURES					
Purchased Services			72,812	71,057	7,612
Utilities			182,650	174,056	170,110
Supplies and Materials			31,949	42,732	22,862
Capital Outlay			23,031		
Other Objects			2,497		
Total Other Expenditures			**$ 312,939**	**$ 287,845**	**$ 200,584**
GRAND TOTAL			**$ 4,527,361**	**$ 4,491,180**	**$ 5,042,829**

Projected Student Enrollment - FTE	**418**	**382**	**386**
Cost per Student - FTE	**$ 10,831**	**$ 11,757**	**$ 13,064**

VILLAGE EAST ELEMENTARY



1433 S. Oakland St.
Aurora, CO 80012
Principal: Dana Tucker
Main Office: 720-747-2000
http://villageeast.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	54.25	57.30	$ 4,282,095	$ 4,312,998	$ 4,708,560
Substitute Teacher			135,580	82,987	48,039
Para-Educator	11.09	12.80	341,199	362,106	419,897
Coach/Advisor				6,105	11,160
Total Instructional Staff	**65.34**	**70.10**	**$ 4,758,874**	**$ 4,764,196**	**$ 5,187,656**
Non-Instructional Staff					
Mental Health	2.00	2.20	180,902	186,072	182,856
Nurse	1.00	1.00	19,833	73,044	84,024
Administrator	2.00	2.00	239,766	236,170	246,780
Secretarial	1.82	2.59	78,164	71,817	111,276
Staff Support		0.80			39,888
General Maintenance	2.00	1.00		92,868	48,228
Other			12,566	2,000	3,100
Total Non-Instructional Staff	**8.82**	**9.59**	**$ 531,231**	**$ 661,971**	**$ 716,152**
Total Salaries	**74.17**	**79.69**	**$ 5,290,105**	**$ 5,426,167**	**$ 5,903,808**
BENEFITS					
PERA			1,030,892	1,103,341	1,224,778
Medicare			72,859	76,049	82,120
Employee Benefits			351,457	388,830	296,372
Total Benefits			**$ 1,455,208**	**$ 1,568,221**	**$ 1,603,270**
OTHER EXPENDITURES					
Purchased Services			100,942	89,773	14,000
Utilities			142,445	144,412	140,754
Supplies and Materials			170,176	86,686	70,241
Capital Outlay			42,089		
Other Objects			21,596	2,000	9,000
Total Other Expenditures			**$ 477,249**	**$ 322,871**	**$ 233,995**
GRAND TOTAL			**$ 7,222,561**	**$ 7,317,259**	**$ 7,741,073**

Projected Student Enrollment - FTE	**744**	**659**	**672**
Cost per Student - FTE	**$ 9,708**	**$ 11,104**	**$ 11,519**

WALNUT HILLS ELEMENTARY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	19.50	22.00	$ 1,616,443	$ 1,529,011	$ 1,939,903
Substitute Teacher			85,715	32,289	59,368
Para-Educator	1.76	0.87	79,807	52,656	30,804
Coach/Advisor			6,567	6,105	11,160
Total Instructional Staff	**21.26**	**22.87**	**$ 1,788,533**	**$ 1,620,062**	**$ 2,041,235**
Non-Instructional Staff					
Mental Health		2.00	7,957		208,308
Nurse	0.50	1.00	32,447	16,800	74,196
Administrator	1.00	1.00	109,172	105,468	114,063
Secretarial	1.83	0.89	51,174	63,141	32,549
Staff Support		0.80			39,888
General Maintenance	1.00	1.00		42,984	46,488
Other			6,099	5,150	2,100
Total Non-Instructional Staff	**4.33**	**6.69**	**$ 206,849**	**$ 233,543**	**$ 517,592**
Total Salaries	**25.59**	**29.55**	**$ 1,995,382**	**$ 1,853,605**	**$ 2,558,827**
BENEFITS					
PERA			391,539	391,308	521,465
Medicare			27,542	26,113	35,323
Employee Benefits			140,267	137,297	129,811
Total Benefits			**$ 559,348**	**$ 554,717**	**$ 686,599**
OTHER EXPENDITURES					
Purchased Services			67,475	69,219	9,800
Utilities			113,240	126,205	123,585
Supplies and Materials			55,396	35,138	21,638
Capital Outlay			150		
Other Objects			1,305	335	10,570
Total Other Expenditures			**$ 237,566**	**$ 230,897**	**$ 165,593**
GRAND TOTAL			**$ 2,792,295**	**$ 2,639,219**	**$ 3,411,019**

Projected Student Enrollment - FTE	**301**	**283**	**281**
Cost per Student - FTE	**$ 9,277**	**$ 9,326**	**$ 12,139**

WILLOW CREEK ELEMENTARY



7855 S. Willow Way
Centennial, CO 80112
Principal: Mary Whitney
Main Office: 720-554-3900
http://willowcreek.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	34.60	34.70	$ 2,915,048	$ 2,941,526	$ 3,127,463
Substitute Teacher			186,106	130,527	119,562
Para-Educator	8.81	8.41	339,568	274,137	271,258
Coach/Advisor			9,464	6,105	11,160
Total Instructional Staff	**43.41**	**43.11**	**$ 3,450,186**	**$ 3,352,295**	**$ 3,529,443**
Non-Instructional Staff					
Mental Health	1.00	1.80	98,618	101,328	193,056
Nurse	1.00	1.00	49,301	80,844	85,560
Administrator	1.00	2.00	123,845	119,911	239,088
Secretarial	1.82	1.82	70,134	63,392	79,560
Staff Support		0.80	(475)		39,888
General Maintenance	1.00	1.00		50,688	54,816
Other			5,487	6,000	6,900
Total Non-Instructional Staff	**5.82**	**8.42**	**$ 346,910**	**$ 422,163**	**$ 698,868**
Total Salaries	**49.23**	**51.53**	**$ 3,797,096**	**$ 3,774,458**	**$ 4,228,311**
BENEFITS					
PERA			730,506	763,439	865,454
Medicare			52,894	50,500	57,248
Employee Benefits			225,000	232,787	183,180
Total Benefits			**$ 1,008,400**	**$ 1,046,726**	**$ 1,105,882**
OTHER EXPENDITURES					
Purchased Services			68,083	73,074	15,570
Utilities			119,153	120,576	121,924
Supplies and Materials			54,386	57,327	54,400
Capital Outlay			8,923		
Other Objects			6,812	4,500	4,500
Total Other Expenditures			**$ 257,357**	**$ 255,477**	**$ 196,394**
GRAND TOTAL			**$ 5,062,852**	**$ 5,076,661**	**$ 5,530,587**

Projected Student Enrollment - FTE	**523**	**489**	**493**
Cost per Student - FTE	**$ 9,680**	**$ 10,382**	**$ 11,218**

WOODLAND ELEMENTARY



7795 South Blackstone Parkway
Aurora, CO 80016
Principal: Teolyn Bourbonnie
Main Office: 720-886-1400
https://www.cherrycreekschools.org/Woodland

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	22.20	24.20		$ 1,605,698	$ 2,002,802
Substitute Teacher				60,000	42,278
Para-Educator	2.40	3.83		87,500	131,004
Coach/Advisor				6,105	11,160
Total Instructional Staff	**24.60**	**28.03**		**$ 1,759,303**	**$ 2,187,244**
Non-Instructional Staff					
Mental Health	1.00	1.50		75,000	110,616
Nurse		1.00			56,652
Administrator	1.00	1.00	42,000	120,000	121,992
Secretarial	1.00	1.84		45,000	84,744
Staff Support	0.80	0.80		40,000	39,888
General Maintenance		1.00			46,500
Other				2,000	2,100
Total Non-Instructional Staff	**3.80**	**7.14**	**$ 42,000**	**$ 282,000**	**$ 462,492**
Total Salaries	**28.40**	**35.17**	**$ 42,000**	**$ 2,041,303**	**$ 2,649,736**
BENEFITS					
PERA			8,778	361,403	549,886
Medicare			609	24,488	37,061
Employee Benefits				175,000	106,849
Total Benefits			**$ 9,387**	**$ 560,891**	**$ 693,797**
OTHER EXPENDITURES					
Purchased Services				50,461	6,585
Utilities			261	98,348	105,900
Supplies and Materials				48,000	46,223
Total Other Expenditures			**$ 261**	**$ 196,809**	**$ 158,708**
GRAND TOTAL			**$ 51,648**	**$ 2,799,004**	**$ 3,502,241**

Projected Student Enrollment - FTE	**375**	**356**
Cost per Student - FTE	**$ 7,464**	**$ 9,838**

With the opening of Woodland Elementary in Fall 2022, FY2022-23 budget does not include positions added after the budget was adopted.

MIDDLE SCHOOL EDUCATION



OUR PROMISE
Dedicated to Excellence

OUR VISION
Pathway of Purpose

OUR MISSION
To inspire every student to think, to learn, to achieve, to care

CAMPUS MIDDLE



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	84.72	82.23	$ 7,745,417	$ 7,700,412	$ 8,221,460
Substitute Teacher			311,167	188,254	416,617
Para-Educator	8.85	8.81	202,193	218,904	226,608
Coach/Advisor			64,000	56,399	102,902
Total Instructional Staff	**93.57**	**91.04**	**$ 8,322,777**	**$ 8,163,970**	**$ 8,967,587**
Non-Instructional Staff					
Mental Health	2.20	2.50	191,299	191,352	215,076
Nurse	1.00	1.00	17,950	90,120	95,376
Administrator	5.00	4.00	435,799	599,220	464,532
Secretarial	7.20	7.31	265,847	241,818	274,116
Staff Support	6.19	8.82	370,886	290,001	448,140
General Maintenance	2.00	2.00		82,486	97,296
Other			8,032	4,000	10,200
Total Non-Instructional Staff	**23.59**	**25.63**	**$ 1,289,814**	**$ 1,498,997**	**$ 1,604,736**
Total Salaries	**117.16**	**116.66**	**$ 9,612,591**	**$ 9,662,966**	**$ 10,572,323**
BENEFITS					
PERA			1,864,863	1,973,985	2,100,533
Medicare			134,434	133,567	140,871
Employee Benefits			645,927	649,217	507,090
Total Benefits			**$ 2,645,223**	**$ 2,756,769**	**$ 2,748,494**
OTHER EXPENDITURES					
Purchased Services			216,827	227,837	45,827
Utilities			365,275	416,058	399,379
Supplies and Materials			236,054	246,035	238,286
Capital Outlay			50,075		
Other Objects			6,773	1,000	
Total Other Expenditures			**$ 875,004**	**$ 890,930**	**$ 683,492**
GRAND TOTAL			**$ 13,132,818**	**$ 13,310,666**	**$ 14,004,309**

Projected Student Enrollment - FTE	**1,375**	**1,306**	**1,271**
Cost per Student - FTE	**$ 9,551**	**$ 10,192**	**$ 11,018**

FALCON CREEK MIDDLE



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	45.96	51.51	$ 4,157,787	$ 4,187,717	$ 5,216,010
Substitute Teacher			276,194	156,479	126,432
Para-Educator	5.76	4.71	200,785	191,148	162,902
Coach/Advisor			34,554	51,681	90,420
Total Instructional Staff	**51.72**	**56.22**	**$ 4,669,320**	**$ 4,587,024**	**$ 5,595,765**
Non-Instructional Staff					
Mental Health	2.00	2.00	157,493	160,128	171,120
Nurse	1.00	1.00	18,470	90,120	95,376
Administrator	2.00	2.00	299,716	270,996	281,616
Secretarial	4.43	4.94	123,769	153,720	200,844
Staff Support	4.46	6.05	282,322	239,664	360,360
General Maintenance	1.00	2.00		43,800	89,700
Other			12,101	8,000	16,400
Total Non-Instructional Staff	**14.89**	**17.99**	**$ 893,871**	**$ 966,428**	**$ 1,215,416**
Total Salaries	**66.61**	**74.21**	**$ 5,563,192**	**$ 5,553,452**	**$ 6,811,181**
BENEFITS					
PERA			1,085,060	1,135,778	1,349,033
Medicare			78,240	76,955	91,462
Employee Benefits			363,223	380,195	379,244
Total Benefits			**$ 1,526,523**	**$ 1,592,929**	**$ 1,819,739**
OTHER EXPENDITURES					
Purchased Services			178,207	190,203	25,395
Utilities			169,787	151,397	158,597
Supplies and Materials			170,554	103,441	103,789
Capital Outlay			1,230		
Other Objects			9,548	5,350	6,600
Total Other Expenditures			**$ 529,326**	**$ 450,391**	**$ 294,381**
GRAND TOTAL			**$ 7,619,041**	**$ 7,596,772**	**$ 8,925,300**

Projected Student Enrollment - FTE	**753**	**667**	**674**
Cost per Student - FTE	**$ 10,118**	**$ 11,389**	**$ 13,242**

FOX RIDGE MIDDLE



26301 E. Arapahoe Rd.
Aurora, CO 80016
Principal: Beth Yamagishi
Main Office: 720-886-4400
http://foxridge.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	61.29	62.20	$ 5,350,970	$ 5,308,925	$ 5,968,586
Substitute Teacher			286,247	165,639	217,381
Para-Educator	5.85	7.98	232,611	202,560	301,440
Coach/Advisor			62,724	53,901	94,080
Total Instructional Staff	**67.14**	**70.18**	**$ 5,932,551**	**$ 5,731,025**	**$ 6,581,487**
Non-Instructional Staff					
Mental Health	2.20	2.50	178,233	127,651	182,088
Nurse	1.00	1.00	69,941	70,104	74,196
Administrator	3.00	3.00	429,680	355,248	384,216
Secretarial	5.41	5.43	202,318	177,809	211,452
Staff Support	6.15	8.71	279,882	262,337	505,860
General Maintenance	2.00	2.00		78,072	95,784
Other			15,994	5,000	11,020
Total Non-Instructional Staff	**19.76**	**22.64**	**$ 1,176,049**	**$ 1,076,221**	**$ 1,464,616**
Total Salaries	**86.90**	**92.82**	**$ 7,108,600**	**$ 6,807,246**	**$ 8,046,103**
BENEFITS					
PERA			1,402,731	1,392,930	1,628,459
Medicare			100,321	94,382	109,150
Employee Benefits			429,867	402,479	425,805
Total Benefits			**$ 1,932,919**	**$ 1,889,791**	**$ 2,163,415**
OTHER EXPENDITURES					
Purchased Services			249,323	243,758	42,186
Utilities			313,170	329,666	332,128
Supplies and Materials			139,271	174,468	151,304
Capital Outlay			30,876	6,730	17,830
Other Objects			12,034	5,370	8,475
Total Other Expenditures			**$ 744,673**	**$ 759,992**	**$ 551,923**
GRAND TOTAL			**$ 9,786,192**	**$ 9,457,029**	**$ 10,761,441**

Projected Student Enrollment - FTE	**1,091**	**1,109**	**996**
Cost per Student - FTE	**$ 8,970**	**$ 8,528**	**$ 10,805**

HORIZON COMMUNITY MIDDLE



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	62.09	60.80	$ 4,460,371	$ 4,715,922	$ 5,137,071
Substitute Teacher			240,170	144,752	74,768
Para-Educator	7.72	7.08	274,512	233,086	213,893
Coach/Advisor			59,575	50,772	91,540
Total Instructional Staff	**69.81**	**67.88**	**$ 5,034,628**	**$ 5,144,532**	**$ 5,517,272**
Non-Instructional Staff					
Mental Health	2.40	3.10	150,860	145,668	286,308
Nurse	1.00	1.00	79,880	80,844	85,560
Administrator	3.00	3.00	530,660	370,416	400,632
Secretarial	4.60	3.71	136,479	154,817	149,232
Staff Support	5.26	6.95	206,651	181,817	372,624
General Maintenance	1.00	2.00		44,604	90,156
Other			23,669	16,900	18,025
Total Non-Instructional Staff	**17.26**	**19.76**	**$ 1,128,199**	**$ 995,066**	**$ 1,402,537**
Total Salaries	**87.07**	**87.65**	**$ 6,162,827**	**$ 6,139,597**	**$ 6,919,809**
BENEFITS					
PERA			1,203,994	1,264,923	1,419,022
Medicare			86,790	84,636	95,211
Employee Benefits			415,197	427,389	347,851
Total Benefits			**$ 1,705,981**	**$ 1,776,947**	**$ 1,862,084**
OTHER EXPENDITURES					
Purchased Services			206,875	221,955	36,734
Utilities			323,948	332,622	328,029
Supplies and Materials			138,551	113,522	106,522
Capital Outlay			2,430		
Other Objects			10,950	4,572	5,010
Total Other Expenditures			**$ 682,753**	**$ 672,671**	**$ 476,295**
GRAND TOTAL			**$ 8,551,562**	**$ 8,589,215**	**$ 9,258,188**

Projected Student Enrollment - FTE			**897**	**774**	**735**
Cost per Student - FTE			**$ 9,534**	**$ 11,097**	**$ 12,596**

INFINITY MIDDLE



25100 East Belleview Avenue
Aurora, CO 80016
Principal: Diana Price
Main Office: 720-886-6000
http://infinity.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	49.39	55.97	$ 3,431,820	$ 3,557,569	$ 4,353,560
Substitute Teacher			218,771	211,843	118,795
Para-Educator	3.21	3.15	169,331	105,768	119,868
Coach/Advisor			26,363	41,222	90,060
Total Instructional Staff	**52.60**	**59.12**	**$ 3,846,285**	**$ 3,916,402**	**$ 4,682,283**
Non-Instructional Staff					
Mental Health	1.00	2.50	100,535	78,888	173,040
Nurse	1.00	1.00	66,745	70,104	74,196
Administrator	2.00	3.00	382,142	233,256	347,592
Secretarial	4.47	3.60	137,457	150,924	135,828
Staff Support	6.16	6.92	243,774	265,802	344,124
General Maintenance	1.00	2.00		45,444	83,736
Other			9,081	4,000	10,200
Total Non-Instructional Staff	**15.63**	**19.01**	**$ 939,733**	**$ 848,418**	**$ 1,168,716**
Total Salaries	**68.23**	**78.13**	**$ 4,786,019**	**$ 4,764,820**	**$ 5,850,999**
BENEFITS					
PERA			957,635	969,647	1,215,083
Medicare			67,378	65,700	82,791
Employee Benefits			398,683	409,835	345,615
Total Benefits			**$ 1,423,696**	**$ 1,445,182**	**$ 1,643,488**
OTHER EXPENDITURES					
Purchased Services			196,803	168,655	17,595
Utilities			183,088	162,913	162,293
Supplies and Materials			190,322	176,748	186,272
Capital Outlay			4,472		
Other Objects			6,677		2,700
Total Other Expenditures			**$ 581,362**	**$ 508,316**	**$ 368,860**
GRAND TOTAL			**$ 6,791,077**	**$ 6,718,318**	**$ 7,863,347**

Projected Student Enrollment - FTE	**820**	**766**	**939**
Cost per Student - FTE	**$ 8,282**	**$ 8,771**	**$ 8,374**

LAREDO MIDDLE



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	66.35	66.65	$ 5,334,144	$ 5,280,581	$ 5,968,116
Substitute Teacher			241,986	143,724	234,607
Para-Educator	8.58	8.11	309,942	287,405	194,064
Coach/Advisor			25,600	54,662	97,480
Total Instructional Staff	**74.92**	**74.76**	**$ 5,911,672**	**$ 5,766,373**	**$ 6,494,267**
Non-Instructional Staff					
Mental Health	2.00	2.60	173,238	174,864	179,784
Nurse	1.00	1.00	63,576	70,104	85,560
Administrator	3.00	3.00	526,891	360,816	402,384
Secretarial	4.35	4.50	195,675	151,902	162,236
Staff Support	4.39	6.07	185,344	151,360	220,062
General Maintenance	2.00	2.00		78,394	87,228
Other			5,423	4,000	11,600
Total Non-Instructional Staff	**16.74**	**19.16**	**$ 1,150,147**	**$ 991,440**	**$ 1,148,853**
Total Salaries	**91.67**	**93.93**	**$ 7,061,820**	**$ 6,757,813**	**$ 7,643,121**
BENEFITS					
PERA			1,363,568	1,388,165	1,511,441
Medicare			99,670	94,431	101,230
Employee Benefits			438,697	490,440	394,347
Total Benefits			**$ 1,901,935**	**$ 1,973,037**	**$ 2,007,017**
OTHER EXPENDITURES					
Purchased Services			233,484	227,433	26,614
Utilities			276,878	285,822	287,040
Supplies and Materials			92,826	128,568	111,618
Capital Outlay			55,182	22,500	33,050
Other Objects			8,851	9,515	5,900
Total Other Expenditures			**$ 667,220**	**$ 673,838**	**$ 464,222**
GRAND TOTAL			**$ 9,630,975**	**$ 9,404,687**	**$ 10,114,360**

Projected Student Enrollment - FTE	**993**	**926**	**856**
Cost per Student - FTE	**$ 9,699**	**$ 10,156**	**$ 11,816**

LIBERTY MIDDLE



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	60.62	61.20	$ 4,932,761	$ 4,763,387	$ 5,351,847
Substitute Teacher			246,511	128,266	176,916
Para-Educator	8.82	4.71	220,868	148,752	173,472
Coach/Advisor			59,130	56,735	96,480
Total Instructional Staff	**69.44**	**65.91**	**$ 5,459,270**	**$ 5,097,141**	**$ 5,798,715**
Non-Instructional Staff					
Mental Health	2.00	2.50	132,814	147,444	260,676
Nurse	1.00	1.00	70,135	70,104	74,196
Administrator	3.00	3.00	325,406	374,760	397,944
Secretarial	4.60	2.77	138,909	143,249	110,700
Staff Support	7.75	7.63	367,621	360,725	438,180
General Maintenance	2.00	2.00		99,060	88,920
Other			15,854	6,455	12,960
Total Non-Instructional Staff	**20.35**	**18.90**	**$ 1,050,738**	**$ 1,201,796**	**$ 1,383,576**
Total Salaries	**89.79**	**84.81**	**$ 6,510,009**	**$ 6,298,937**	**$ 7,182,291**
BENEFITS					
PERA			1,280,062	1,284,434	1,446,395
Medicare			92,492	85,559	97,389
Employee Benefits			448,530	457,830	358,038
Total Benefits			**$ 1,821,084**	**$ 1,827,823**	**$ 1,901,822**
OTHER EXPENDITURES					
Purchased Services			195,726	219,979	49,311
Utilities			284,395	290,799	289,332
Supplies and Materials			92,341	105,523	109,876
Capital Outlay			71,059	17,400	15,000
Other Objects			9,010	8,085	8,680
Total Other Expenditures			**$ 652,531**	**$ 641,786**	**$ 472,199**
GRAND TOTAL			**$ 8,983,625**	**$ 8,768,546**	**$ 9,556,312**

Projected Student Enrollment - FTE	**947**	**851**	**823**
Cost per Student - FTE	**$ 9,486**	**$ 10,304**	**$ 11,612**

PRAIRIE MIDDLE



12600 E. Jewell Ave.
Aurora, CO 80012
Principal: Caroll Duran
Main Office: 720-747-3000
http://prairie.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	97.70	91.70	$ 7,896,242	$ 8,493,421	$ 7,953,453
Substitute Teacher			316,210	207,113	125,637
Para-Educator	7.45	11.77	195,197	213,340	201,991
Coach/Advisor			59,473	58,090	94,000
Total Instructional Staff	**105.15**	**103.47**	**$ 8,467,123**	**$ 8,971,964**	**$ 8,375,081**
Non-Instructional Staff					
Mental Health	3.00	3.50	308,749	255,528	327,924
Nurse	2.00	1.00	85,302	161,688	85,560
Administrator	4.00	5.00	553,934	472,764	626,556
Secretarial	8.39	5.68	236,615	291,315	222,102
Staff Support	6.09	8.51	218,720	211,921	370,917
General Maintenance	2.00	2.00		74,026	86,892
Other			8,456	4,700	10,630
Total Non-Instructional Staff	**25.48**	**25.68**	**$ 1,411,775**	**$ 1,471,941**	**$ 1,730,581**
Total Salaries	**130.63**	**129.15**	**$ 9,878,899**	**$ 10,443,905**	**$ 10,105,662**
BENEFITS					
PERA			1,938,157	2,142,165	2,065,485
Medicare			137,059	144,029	139,436
Employee Benefits			688,379	718,046	549,469
Total Benefits			**$ 2,763,596**	**$ 3,004,240**	**$ 2,754,389**
OTHER EXPENDITURES					
Purchased Services			260,317	265,443	63,703
Utilities			307,650	325,079	324,213
Supplies and Materials			185,102	189,306	202,041
Capital Outlay			90,814	25,500	4,000
Other Objects			17,454	14,100	14,100
Total Other Expenditures			**$ 861,337**	**$ 819,428**	**$ 608,057**
GRAND TOTAL			**$ 13,503,831**	**$ 14,267,573**	**$ 13,468,108**

Projected Student Enrollment - FTE	**1,434**	**1,412**	**1,320**
Cost per Student - FTE	**$ 9,417**	**$ 10,105**	**$ 10,203**

SALARIES AND BENEFITS:

NURSE: FY2022-23 budget includes 1.0 FTE from a School Registered Nurse Grant.

SKY VISTA MIDDLE



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	59.08	59.40	$ 4,321,106	$ 4,673,074	$ 5,148,881
Substitute Teacher			292,545	150,046	199,369
Para-Educator	9.47	9.44	306,888	285,516	281,261
Coach/Advisor			60,206	53,795	98,920
Total Instructional Staff	**68.55**	**68.84**	**$ 4,980,744**	**$ 5,162,431**	**$ 5,728,431**
Non-Instructional Staff					
Mental Health	2.00	2.40	183,477	194,376	253,464
Nurse	1.00	1.00	33,003	80,844	60,084
Administrator	2.00	3.00	299,663	247,776	355,020
Secretarial	3.93	4.32	158,667	141,259	184,032
Staff Support	5.31	7.89	279,193	252,888	518,652
General Maintenance	2.00	2.00		94,512	102,216
Other			10,839	4,000	10,200
Total Non-Instructional Staff	**16.24**	**20.61**	**$ 964,842**	**$ 1,015,655**	**$ 1,483,668**
Total Salaries	**84.79**	**89.45**	**$ 5,945,586**	**$ 6,178,086**	**$ 7,212,099**
BENEFITS					
PERA			1,201,111	1,285,185	1,467,478
Medicare			83,373	87,080	99,533
Employee Benefits			406,976	427,244	324,497
Total Benefits			**$ 1,691,460**	**$ 1,799,510**	**$ 1,891,508**
OTHER EXPENDITURES					
Purchased Services			212,769	230,157	51,435
Utilities			363,180	352,456	347,800
Supplies and Materials			137,405	129,819	131,661
Capital Outlay			960	17,250	19,312
Other Objects			19,760	2,150	2,893
Total Other Expenditures			**$ 734,073**	**$ 731,832**	**$ 553,101**
GRAND TOTAL			**$ 8,371,119**	**$ 8,709,428**	**$ 9,656,707**

Projected Student Enrollment - FTE	**924**	**903**	**984**
Cost per Student - FTE	**$ 9,060**	**$ 9,645**	**$ 9,814**

THUNDER RIDGE MIDDLE

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



	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	79.95	73.69	$ 6,242,814	$ 6,676,988	$ 6,894,340
Substitute Teacher			352,058	196,638	198,624
Para-Educator	6.50	7.67	269,321	229,572	303,996
Coach/Advisor			87,554	83,543	92,620
Total Instructional Staff	**86.45**	**81.36**	**$ 6,951,747**	**$ 7,186,742**	**$ 7,489,580**
Non-Instructional Staff					
Mental Health	2.70	2.80	197,315	203,754	248,244
Nurse	1.00	1.00	31,072	78,888	85,560
Administrator	3.00	3.00	340,774	353,400	397,428
Secretarial	6.05	5.37	162,762	190,592	194,484
Staff Support	2.72	6.11	185,219	113,959	369,079
General Maintenance	1.00	2.00		44,604	81,816
Other			10,435	4,000	10,200
Total Non-Instructional Staff	**16.47**	**20.28**	**$ 927,578**	**$ 989,197**	**$ 1,386,811**
Total Salaries	**102.92**	**101.64**	**$ 7,879,324**	**$ 8,175,939**	**$ 8,876,391**
BENEFITS					
PERA			1,515,639	1,638,949	1,797,119
Medicare			110,991	111,050	121,087
Employee Benefits			477,178	523,369	378,823
Total Benefits			**$ 2,103,808**	**$ 2,273,369**	**$ 2,297,028**
OTHER EXPENDITURES					
Purchased Services			217,430	228,220	19,078
Utilities			291,030	265,049	266,116
Supplies and Materials			235,666	216,394	242,100
Capital Outlay			21,844		
Other Objects			6,878		10,000
Total Other Expenditures			**$ 772,849**	**$ 709,663**	**$ 537,294**
GRAND TOTAL			**$ 10,755,981**	**$ 11,158,970**	**$ 11,710,713**

Projected Student Enrollment - FTE	**1,117**	**1,123**	**1,126**
Cost per Student - FTE	**$ 9,629**	**$ 9,937**	**$ 10,400**

WEST MIDDLE



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	64.06	68.25	$ 6,684,083	$ 5,881,182	$ 6,917,422
Substitute Teacher			293,253	209,544	148,213
Para-Educator	7.05	7.60	190,117	189,556	266,294
Coach/Advisor			23,295	57,238	98,192
Total Instructional Staff	**71.11**	**75.85**	**$ 7,190,748**	**$ 6,337,519**	**$ 7,430,121**
Non-Instructional Staff					
Mental Health	2.00	2.50	174,022	177,780	233,280
Nurse	1.00	1.00	19,193	48,456	52,500
Administrator	3.00	3.00	376,637	348,528	379,080
Secretarial	3.71	4.60	139,187	123,720	181,860
Staff Support	5.26	7.02	193,126	181,409	366,096
General Maintenance	1.00	1.00		45,444	51,420
Other			9,969	9,750	18,764
Total Non-Instructional Staff	**15.97**	**19.11**	**$ 912,134**	**$ 935,086**	**$ 1,283,000**
Total Salaries	**87.08**	**94.96**	**$ 8,102,881**	**$ 7,272,605**	**$ 8,713,121**
BENEFITS					
PERA			1,578,189	1,436,833	1,728,602
Medicare			115,939	97,352	114,092
Employee Benefits			443,663	450,250	359,239
Total Benefits			**$ 2,137,791**	**$ 1,984,434**	**$ 2,201,933**
OTHER EXPENDITURES					
Purchased Services			218,584	224,078	34,852
Utilities			214,887	216,478	217,871
Supplies and Materials			113,317	143,378	144,912
Capital Outlay			54,576	11,000	11,000
Other Objects			10,978	7,757	8,101
Total Other Expenditures			**$ 612,343**	**$ 602,691**	**$ 416,736**
GRAND TOTAL			**$ 10,853,014**	**$ 9,859,730**	**$ 11,331,790**

Projected Student Enrollment - FTE	**1,095**	**968**	**988**
Cost per Student - FTE	**$ 9,911**	**$ 10,186**	**$ 11,469**

HIGH SCHOOL EDUCATION



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OUR VISION
Pathway of Purpose

OUR MISSION
To inspire every student to think, to learn, to achieve, to care

CHEROKEE TRAIL HIGH



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	171.24	178.93	$ 14,489,775	$ 15,568,429	$ 17,969,338
Substitute Teacher			602,098	420,343	390,266
Para-Educator	8.12	8.05	227,042	189,408	285,965
Coach/Advisor			484,683	390,312	465,310
Total Instructional Staff	**179.36**	**186.98**	**$ 15,803,598**	**$ 16,568,491**	**$ 19,110,879**
Non-Instructional Staff					
Mental Health	3.50	3.50	272,064	291,213	316,536
Nurse	2.00	2.00	28,806	149,976	172,668
Administrator	4.00	5.00	593,999	537,324	701,784
Secretarial	17.50	15.72	580,799	756,129	613,704
Staff Support	14.27	14.31	592,890	599,049	767,724
General Maintenance	1.00	2.00		47,904	93,732
Other			60,348	13,500	19,708
Total Non-Instructional Staff	**42.27**	**42.53**	**$ 2,128,907**	**$ 2,395,095**	**$ 2,685,856**
Total Salaries	**221.63**	**229.51**	**$ 17,932,505**	**$ 18,963,586**	**$ 21,796,735**
BENEFITS					
PERA			3,458,431	3,875,925	4,402,050
Medicare			250,805	261,568	297,587
Employee Benefits			1,119,383	1,245,154	954,572
Total Benefits			**$ 4,828,619**	**$ 5,382,647**	**$ 5,654,209**
OTHER EXPENDITURES					
Purchased Services			322,666	592,570	312,759
Utilities			873,202	932,625	954,336
Supplies and Materials			256,035	780,284	595,326
Capital Outlay			286,476	42,000	127,304
Other Objects			51,633	29,010	68,250
Total Other Expenditures			**$ 1,790,012**	**$ 2,376,489**	**$ 2,057,975**
GRAND TOTAL			**$ 24,551,136**	**$ 26,722,722**	**$ 29,508,919**

Projected Student Enrollment - FTE			**2,846**	**2,956**	**3,030**
Cost per Student - FTE			**$ 8,627**	**$ 9,040**	**$ 9,739**

CHERRY CREEK HIGH



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	215.17	219.20	$ 18,427,574	$ 19,360,093	$ 22,117,287
Substitute Teacher			697,236	514,033	417,437
Para-Educator	21.85	17.13	808,073	647,912	639,832
Coach/Advisor			517,213	544,379	649,886
Total Instructional Staff	**237.02**	**236.33**	**$ 20,450,096**	**$ 21,066,416**	**$ 23,824,442**
Non-Instructional Staff					
Mental Health	3.80	3.80	347,818	337,586	343,428
Nurse	2.00	2.00	31,748	151,416	176,292
Administrator	5.00	5.00	859,638	695,352	718,812
Secretarial	21.22	23.33	706,336	877,188	886,872
Staff Support	18.61	19.42	752,335	803,967	1,012,524
General Maintenance	1.00	3.00		56,508	103,020
Other			105,546	29,400	58,749
Total Non-Instructional Staff	**51.63**	**56.55**	**$ 2,803,420**	**$ 2,951,417**	**$ 3,299,697**
Total Salaries	**288.66**	**292.88**	**$ 23,253,515**	**$ 24,017,832**	**$ 27,124,139**
BENEFITS					
PERA			4,448,469	4,845,152	5,464,209
Medicare			324,565	326,538	368,517
Employee Benefits			1,446,080	1,625,358	1,411,717
Total Benefits			**$ 6,219,114**	**$ 6,797,048**	**$ 7,244,443**
OTHER EXPENDITURES					
Purchased Services			726,709	691,811	379,899
Utilities			1,046,918	1,150,311	1,137,577
Supplies and Materials			615,533	946,639	847,068
Capital Outlay			121,123	65,756	111,965
Other Objects			23,482	15,170	36,230
Total Other Expenditures			**$ 2,533,764**	**$ 2,869,687**	**$ 2,512,739**
GRAND TOTAL			**$ 32,006,394**	**$ 33,684,568**	**$ 36,881,320**

Projected Student Enrollment - FTE	**3,757**	**3,740**	**3,777**
Cost per Student - FTE	**$ 8,519**	**$ 9,007**	**$ 9,765**

EAGLECREST HIGH



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	167.12	176.80	$ 13,434,084	$ 14,279,174	$ 16,712,636
Substitute Teacher			663,381	499,125	549,363
Para-Educator	17.70	16.93	655,374	563,243	619,042
Coach/Advisor			420,958	397,318	470,200
Total Instructional Staff	**184.82**	**193.73**	**$ 15,173,797**	**$ 15,738,861**	**$ 18,351,240**
Non-Instructional Staff					
Mental Health	4.00	3.20	255,672	331,152	306,024
Nurse	2.00	2.00	25,465	138,924	161,076
Administrator	5.00	5.00	788,688	641,544	690,768
Secretarial	21.27	17.12	650,307	1,279,911	660,840
Staff Support	13.38	17.01	552,744	525,926	947,052
General Maintenance	2.00	2.00		97,428	105,360
Other			108,446	4,000	18,200
Total Non-Instructional Staff	**47.64**	**46.32**	**$ 2,381,322**	**$ 3,018,885**	**$ 2,889,320**
Total Salaries	**232.47**	**240.05**	**$ 17,555,119**	**$ 18,757,746**	**$ 21,240,560**
BENEFITS					
PERA			3,398,189	3,823,846	4,247,803
Medicare			248,257	258,218	286,387
Employee Benefits			1,075,158	1,186,966	1,135,695
Total Benefits			**$ 4,721,604**	**$ 5,269,030**	**$ 5,669,885**
OTHER EXPENDITURES					
Purchased Services			623,302	577,995	297,966
Utilities			960,195	902,334	894,837
Supplies and Materials			596,955	840,386	730,923
Capital Outlay			138,058	54,100	62,601
Other Objects			122,309	23,815	88,352
Total Other Expenditures			**$ 2,440,820**	**$ 2,398,630**	**$ 2,074,679**
GRAND TOTAL			**$ 24,717,543**	**$ 26,425,406**	**$ 28,985,124**

Projected Student Enrollment - FTE	**3,103**	**3,100**	**2,996**
Cost per Student - FTE	**$ 7,966**	**$ 8,524**	**$ 9,675**

SALARIES AND BENEFITS:

MENTAL HEALTH: 1.0 FTE for a substance abuse prevention position is reported under a grant in FY2023-24.

GRANDVIEW HIGH



20500 E. Arapahoe Rd.
Aurora, CO 80016
Principal: Lisa Roberts
Main Office: 720-886-6500
http://grandview.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	159.84	169.20	$ 14,540,820	$ 14,571,434	$ 17,061,302
Substitute Teacher			494,050	360,413	264,545
Para-Educator	18.23	15.56	733,042	603,057	540,763
Coach/Advisor			483,752	428,215	499,550
Total Instructional Staff	**178.07**	**184.76**	**$ 16,251,664**	**$ 15,963,118**	**$ 18,366,160**
Non-Instructional Staff					
Mental Health	3.00	3.20	228,708	236,664	262,224
Nurse	2.00	2.00	44,946	140,208	148,392
Administrator	4.00	5.00	634,718	517,008	679,824
Secretarial	14.43	16.61	561,985	480,578	639,642
Staff Support	16.61	18.24	531,302	727,766	1,141,272
General Maintenance	2.00	2.00		74,189	100,296
Other			51,047	21,300	30,025
Total Non-Instructional Staff	**42.04**	**47.05**	**$ 2,052,706**	**$ 2,197,713**	**$ 3,001,675**
Total Salaries	**220.11**	**231.81**	**$ 18,304,370**	**$ 18,160,831**	**$ 21,367,836**
BENEFITS					
PERA			3,496,650	3,653,509	4,264,445
Medicare			257,940	247,552	289,078
Employee Benefits			1,070,551	1,148,893	1,096,286
Total Benefits			**$ 4,825,141**	**$ 5,049,953**	**$ 5,649,809**
OTHER EXPENDITURES					
Purchased Services			865,986	568,761	294,972
Utilities			657,386	651,662	655,643
Supplies and Materials			439,021	771,628	618,064
Capital Outlay			317,288	44,400	66,100
Other Objects			172,226	63,811	109,027
Total Other Expenditures			**$ 2,451,906**	**$ 2,100,262**	**$ 1,743,806**
GRAND TOTAL			**$ 25,581,417**	**$ 25,311,046**	**$ 28,761,450**

Projected Student Enrollment - FTE	**2,777**	**2,733**	**2,685**
Cost per Student - FTE	**$ 9,212**	**$ 9,261**	**$ 10,712**

OVERLAND HIGH



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	152.95	142.90	$ 10,621,509	$ 13,248,663	$ 13,766,703
Substitute Teacher			420,962	334,408	153,751
Para-Educator	9.76	8.97	398,751	325,084	320,069
Coach/Advisor			378,317	349,005	429,890
Total Instructional Staff	**162.71**	**151.87**	**$ 11,819,538**	**$ 14,257,159**	**$ 14,670,413**
Non-Instructional Staff					
Mental Health	2.80	3.70	226,632	226,226	336,888
Nurse	1.00	1.00	15,246	77,916	86,076
Administrator	4.00	5.00	564,710	487,464	656,172
Secretarial	10.90	11.31	320,045	352,395	419,460
Staff Support	8.79	16.96	375,585	339,268	902,292
General Maintenance	2.00	2.00	2,689	82,246	110,220
Other			45,677	4,000	29,950
Total Non-Instructional Staff	**29.49**	**39.97**	**$ 1,550,585**	**$ 1,569,514**	**$ 2,541,058**
Total Salaries	**192.19**	**191.84**	**$ 13,370,123**	**$ 15,826,673**	**$ 17,211,471**
BENEFITS					
PERA			2,581,359	3,212,586	3,498,902
Medicare			186,327	217,658	237,142
Employee Benefits			946,726	1,159,393	962,938
Total Benefits			**$ 3,714,412**	**$ 4,589,638**	**$ 4,698,982**
OTHER EXPENDITURES					
Purchased Services			607,449	437,463	265,140
Utilities			463,962	506,280	497,390
Supplies and Materials			436,369	843,373	537,334
Capital Outlay			193,682	22,000	95,100
Other Objects			106,999	420	115,382
Total Other Expenditures			**$ 1,808,460**	**$ 1,809,536**	**$ 1,510,346**
GRAND TOTAL			**$ 18,892,995**	**$ 22,225,847**	**$ 23,420,799**

Projected Student Enrollment - FTE	**2,094**	**2,023**	**2,105**
Cost per Student - FTE	**$ 9,022**	**$ 10,987**	**$ 11,126**

SMOKY HILL HIGH



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	135.50	144.90	$ 10,159,132	$ 11,673,967	$ 13,879,367
Substitute Teacher			532,503	396,018	260,261
Para-Educator	5.63	8.28	266,902	187,503	311,304
Coach/Advisor			378,289	344,009	417,577
Total Instructional Staff	**141.13**	**153.18**	**$ 11,336,825**	**$ 12,601,498**	**$ 14,868,509**
Non-Instructional Staff					
Mental Health	3.00	3.00	254,444	264,948	284,580
Nurse	1.00	1.00	44,512	84,744	89,700
Administrator	4.00	5.00	492,806	514,344	637,980
Secretarial	15.63	12.24	464,789	865,598	497,844
Staff Support	11.76	12.60	582,062	538,172	736,092
General Maintenance		2.00			91,860
Other			48,249	7,600	27,800
Total Non-Instructional Staff	**35.38**	**35.84**	**$ 1,886,863**	**$ 2,275,406**	**$ 2,365,856**
Total Salaries	**176.51**	**189.02**	**$ 13,223,688**	**$ 14,876,903**	**$ 17,234,365**
BENEFITS					
PERA			2,557,394	3,033,082	3,475,473
Medicare			186,739	204,041	234,590
Employee Benefits			825,960	929,727	826,773
Total Benefits			**$ 3,570,093**	**$ 4,166,850**	**$ 4,536,835**
OTHER EXPENDITURES					
Purchased Services			488,139	493,936	209,356
Utilities			577,174	597,720	590,304
Supplies and Materials			615,665	695,061	600,033
Capital Outlay			72,626	22,000	20,000
Other Objects			62,724	32,953	102,670
Total Other Expenditures			**$ 1,816,328**	**$ 1,841,670**	**$ 1,522,363**
GRAND TOTAL			**$ 18,610,109**	**$ 20,885,423**	**$ 23,293,563**

Projected Student Enrollment - FTE	**2,112**	**2,214**	**2,223**
Cost per Student - FTE	**$ 8,812**	**$ 9,433**	**$ 10,478**

OTHER SCHOOLS AND PROGRAMS



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OUR MISSION
To inspire every student to think, to learn, to achieve, to care

CHALLENGE



9659 E. Mississippi Ave.
Denver, CO 80231
Principal: David Strohfus
Main Office: 720-747-2100
http://challenge.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	36.60	38.50	$ 3,315,346	$ 3,087,219	$ 3,715,754
Substitute Teacher			136,433	75,011	98,565
Para-Educator	2.00	2.58	47,765	48,203	96,252
Coach/Advisor			10,315	8,140	16,200
Total Instructional Staff	**38.60**	**41.08**	**$ 3,509,859**	**$ 3,218,573**	**$ 3,926,771**
Non-Instructional Staff					
Mental Health	1.00	1.00	87,890	93,528	101,052
Nurse	1.00	1.00	78,903	39,078	85,560
Administrator	1.00	2.00	199,878	149,856	276,600
Secretarial	2.27	2.33	86,469	82,145	91,668
Staff Support	1.87	1.85	68,324	54,663	78,984
General Maintenance	1.00	1.00		43,776	51,924
Other			2,050	4,250	4,200
Total Non-Instructional Staff	**8.14**	**9.18**	**$ 523,513**	**$ 467,296**	**$ 689,988**
Total Salaries	**46.74**	**50.26**	**$ 4,033,371**	**$ 3,685,869**	**$ 4,616,759**
BENEFITS					
PERA			779,359	760,511	900,415
Medicare			55,267	51,994	60,124
Employee Benefits			269,027	305,783	277,030
Total Benefits			**$ 1,103,653**	**$ 1,118,288**	**$ 1,237,569**
OTHER EXPENDITURES					
Purchased Services			105,665	90,255	33,694
Utilities			110,021	109,426	107,928
Supplies and Materials			91,355	58,183	72,568
Capital Outlay			13,582	1,500	
Other Objects			9,447	3,055	1,000
Total Other Expenditures			**$ 330,070**	**$ 262,419**	**$ 215,190**
GRAND TOTAL			**$ 5,467,094**	**$ 5,066,576**	**$ 6,069,518**

Projected Student Enrollment - FTE	**534**	**545**	**550**
Cost per Student - FTE	**$ 10,238**	**$ 9,296**	**$ 11,035**

CHERRY CREEK ELEVATION



14603 E. Fremont Ave.
Centennial, CO 80112
Principal: Kristy Hart
Main Office: 720-554-5770
https://www.cherrycreekschools.org/elevation

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	111.10	52.30	$ 11,453,373	$ 10,131,054	$ 5,151,519
Substitute Teacher			67,223	52,352	10,624
Para-Educator	27.22		86,455	154,354	
Coach/Advisor			3,661	4,097	4,680
Total Instructional Staff	**138.32**	**52.30**	**$ 11,610,713**	**$ 10,341,857**	**$ 5,166,823**
Non-Instructional Staff					
Mental Health	2.00	2.00	335,749	193,884	207,288
Administrator	4.00	2.00	466,339	445,599	283,212
Secretarial	5.51	2.89	251,511	190,985	121,752
Staff Support	4.71	3.69	227,839	239,354	234,876
Other			2,407	2,000	
Total Non-Instructional Staff	**16.22**	**10.58**	**$ 1,283,845**	**$ 1,071,822**	**$ 847,128**
Total Salaries	**154.54**	**62.88**	**$ 12,894,558**	**$ 11,413,679**	**$ 6,013,951**
BENEFITS					
PERA			2,344,099	2,171,416	1,223,156
Medicare			186,325	147,129	82,878
Employee Benefits			711,761	620,359	339,031
Total Benefits			**$ 3,242,186**	**$ 2,938,904**	**$ 1,645,065**
OTHER EXPENDITURES					
Purchased Services			307,429	59,108	50,108
Supplies and Materials			117,524	77,385	37,697
Capital Outlay			15,696	11,500	3,000
Other Objects			3,362	3,400	1,975
Total Other Expenditures			**$ 444,011**	**$ 151,393**	**$ 92,780**
GRAND TOTAL			**$ 16,580,755**	**$ 14,503,976**	**$ 7,751,796**

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.

FY2023-24 reflects a decrease in expenditures because of the movement of teachers from the online platform back to the brick-and-mortar locations post the COVID-19 pandemic.

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 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	33.23	30.60	$ 2,552,270	$ 2,435,276	$ 2,437,541
Substitute Teacher			32,559	35,598	48,469
Para-Educator	2.36	0.77	83,642	71,444	25,716
Total Instructional Staff	**35.59**	**31.37**	**$ 2,668,471**	**$ 2,542,317**	**$ 2,511,726**
Non-Instructional Staff					
Mental Health	1.00	1.00	115,538	74,016	61,296
Nurse		1.00			87,624
Administrator	1.00	2.00	146,012	152,616	270,888
Secretarial	3.80	3.82	126,031	156,022	170,304
Staff Support	18.29	17.35	421,202	1,219,415	1,257,204
General Maintenance	1.00	2.00		56,508	103,020
Other			17,869	10,388	13,100
Total Non-Instructional Staff	**25.10**	**27.18**	**$ 826,651**	**$ 1,668,965**	**$ 1,963,436**
Total Salaries	**60.69**	**58.55**	**$ 3,495,122**	**$ 4,211,282**	**$ 4,475,162**
BENEFITS					
PERA			675,661	871,465	939,176
Medicare			48,075	59,048	59,702
Employee Benefits			256,788	281,258	210,213
Total Benefits			**$ 980,524**	**$ 1,211,771**	**$ 1,209,092**
OTHER EXPENDITURES					
Purchased Services			186,173	393,419	322,341
Utilities			190,535	174,489	175,483
Supplies and Materials			241,479	570,241	307,028
Capital Outlay			19,794	41,716	290,966
Other Objects			(1,388)	11,990	10,440
Total Other Expenditures			**$ 636,594**	**$ 1,191,855**	**$ 1,106,258**
GRAND TOTAL			**$ 5,112,240**	**$ 6,614,909**	**$ 6,790,512**

ENDEAVOR ACADEMY



14076 E. Briarwood Ave.
Centennial, CO 80112
Principal: Matt Larson
Main Office: 720-886-7200
http://endeavoracademy.cherrycreekschools.org

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	30.00	27.30	$ 2,249,656	$ 2,380,270	$ 2,339,126
Substitute Teacher			59,889	50,841	69,200
Para-Educator	0.67	2.02	37,668	25,164	71,100
Coach/Advisor				8,000	9,360
Total Instructional Staff	**30.67**	**29.32**	**$ 2,347,213**	**$ 2,464,274**	**$ 2,488,786**
Non-Instructional Staff					
Mental Health	2.00	2.00	170,384	166,068	167,736
Nurse			5,650		
Administrator	2.00	2.00	244,594	250,860	271,308
Secretarial	2.89	3.00	110,912	108,145	133,620
Staff Support	6.24	7.04	314,122	294,321	387,864
General Maintenance	0.33	1.00		5,520	51,924
Other			3,751	4,000	4,200
Total Non-Instructional Staff	**13.46**	**15.04**	**$ 849,414**	**$ 828,914**	**$ 1,016,652**
Total Salaries	**44.13**	**44.36**	**$ 3,196,627**	**$ 3,293,189**	**$ 3,505,438**
BENEFITS					
PERA			615,892	647,682	721,623
Medicare			44,274	43,885	48,877
Employee Benefits			248,738	257,273	198,153
Total Benefits			**$ 908,904**	**$ 948,840**	**$ 968,652**
OTHER EXPENDITURES					
Purchased Services			137,993	118,056	31,698
Utilities			97,027	97,203	93,789
Supplies and Materials			90,416	67,765	64,968
Capital Outlay			11,496	5,000	2,000
Other Objects			3,743	2,090	2,290
Total Other Expenditures			**$ 340,674**	**$ 290,114**	**$ 194,745**
GRAND TOTAL			**$ 4,446,205**	**$ 4,532,143**	**$ 4,668,835**

Projected Student Enrollment - FTE	**225**	**285**	**285**
Cost per Student - FTE	**$ 19,761**	**$ 15,902**	**$ 16,382**

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

EXPULSION PROGRAM



1820 S. Joliet Street
Aurora, CO 80012
Principal: Shantel Gonzales
Main Office: 720-747-2917
https://www.cherrycreekschools.org/Page/2873

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher		2.00	$ 168,085	$ 1,142	$ 200,556
Substitute Teacher			668		2,074
Total Instructional Staff		**2.00**	**$ 168,753**	**$ 1,142**	**$ 202,630**
Non-Instructional Staff					
Mental Health	1.00	1.00	61,635	73,044	83,508
Administrator		2.00			268,284
Staff Support		5.87			257,916
Total Non-Instructional Staff	**1.00**	**8.87**	**$ 61,635**	**$ 73,044**	**$ 609,708**
Total Salaries	**1.00**	**10.87**	**$ 230,387**	**$ 74,186**	**$ 812,338**
BENEFITS					
PERA			48,003	15,631	172,899
Medicare			3,332	1,059	11,749
Employee Benefits			14,425	115	44,401
Total Benefits			**$ 65,760**	**$ 16,806**	**$ 229,048**
OTHER EXPENDITURES					
Purchased Services			90		4,300
Utilities			15,501	14,972	17,638
Supplies and Materials			431	2,550	3,036
Capital Outlay					8,400
Total Other Expenditures			**$ 16,022**	**$ 17,522**	**$ 33,374**
GRAND TOTAL			**$ 312,170**	**$ 108,514**	**$ 1,074,760**

SALARIES AND BENFITS

Prior to FY2023-24, majority of the staffing resided within the Special Populations department budget.

FOOTE YOUTH SERVICES CENTER



13500 E. Fremont Avenue
Centennial, CO 80112
Manager: Tony Poole
Main Office: 303-768-7596
https://www.cherrycreekschools.org/Page/2920

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	7.50	7.50	$ 621,299	$ 596,803	$ 615,013
Substitute Teacher			16,960	14,971	10,320
Para-Educator			30		
Total Instructional Staff	**7.50**	**7.50**	**$ 638,289**	**$ 611,773**	**$ 625,333**
Non-Instructional Staff					
Secretarial	1.77	0.89	33,278	73,422	31,212
Staff Support		0.89			111,192
Other			76		
Total Non-Instructional Staff	**1.77**	**1.78**	**$ 33,353**	**$ 73,422**	**$ 142,404**
Total Salaries	**9.27**	**9.28**	**$ 671,642**	**$ 685,196**	**$ 767,737**
BENEFITS					
PERA			132,142	133,311	161,170
Medicare			9,144	9,033	10,920
Employee Benefits			53,600	56,807	66,575
Total Benefits			**$ 194,887**	**$ 199,151**	**$ 238,666**
OTHER EXPENDITURES					
Purchased Services			15,965	23,369	19,460
Utilities			24,647	35,855	39,021
Supplies and Materials			11,695	40,500	37,618
Capital Outlay			2,268	5,000	2,100
Other Objects			38	400	250
Total Other Expenditures			**$ 54,612**	**$ 105,124**	**$ 98,449**
GRAND TOTAL			**$ 921,141**	**$ 989,470**	**$ 1,104,852**

I-TEAMS (MANOR & RANCH)



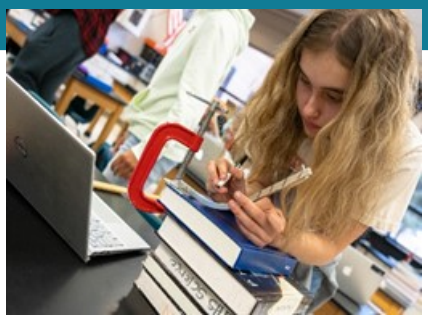
MANOR
1820 S. Joliet Street
Aurora, CO 80012
Main Office: 720-747-2938

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

Principal: Shantel Gonzales
https://www.cherrycreekschools.org/Page/14180

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	13.00	11.00	$ 1,001,351	$ 1,172,011	$ 1,034,247
Substitute Teacher			30,698	27,940	28,000
Para-Educator			150		
Total Instructional Staff	**13.00**	**11.00**	**$ 1,032,199**	**$ 1,199,951**	**$ 1,062,247**
Non-Instructional Staff					
Mental Health	2.00	2.40	173,764	119,892	208,332
Secretarial	1.77	0.85	58,838	52,432	32,100
Staff Support	0.89	2.54	104,070	97,148	169,296
General Maintenance	2.00	1.00		91,272	51,924
Other			343		
Total Non-Instructional Staff	**6.67**	**6.79**	**$ 337,015**	**$ 360,744**	**$ 461,652**
Total Salaries	**19.67**	**17.79**	**$ 1,369,213**	**$ 1,560,695**	**$ 1,523,899**
BENEFITS					
PERA			265,046	316,266	318,124
Medicare			19,503	21,542	21,581
Employee Benefits			81,897	104,636	94,232
Total Benefits			**$ 366,446**	**$ 442,443**	**$ 433,936**
OTHER EXPENDITURES					
Purchased Services			51,067	55,729	32,165
Utilities			88,225	61,069	61,276
Supplies and Materials			8,902	8,250	9,652
Capital Outlay			835	5,000	11,000
Other Objects			72	90	190
Total Other Expenditures			**$ 149,100**	**$ 130,138**	**$ 114,283**
GRAND TOTAL			**$ 1,884,759**	**$ 2,133,276**	**$ 2,072,118**

JOLIET LEARNING CENTER

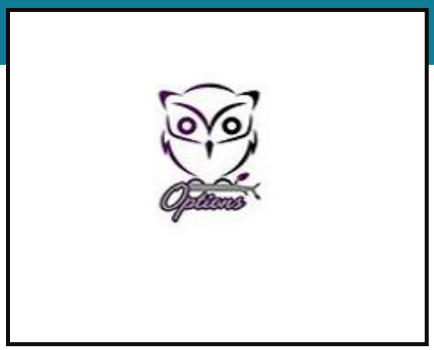


1855 S. Joliet Street
Aurora, CO 80012
Principal: Shantel Gonzales
Main Office: 720-747-2900
https://www.cherrycreekschools.org/Page/1764

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher	19.50		$ 895,849	$ 1,340,819	
Substitute Teacher			8,349	6,655	
Para-Educator	3.67		78,425	100,524	
Total Instructional Staff	**23.17**		**$ 982,623**	**$ 1,447,999**	
Non-Instructional Staff					
Mental Health	2.00		165,608	169,980	
Nurse			3,015		
Administrator	1.00		175,791	139,260	
Secretarial	1.89		79,536	74,727	
Staff Support	1.72		83,378	71,502	
Other			2,967		
Total Non-Instructional Staff	**6.61**		**$ 510,295**	**$ 455,469**	
Total Salaries	**29.77**		**$ 1,492,918**	**$ 1,903,468**	
BENEFITS					
PERA			287,606	400,188	
Medicare			20,173	25,887	
Employee Benefits			131,714	167,784	
Total Benefits			**$ 439,494**	**$ 593,858**	
OTHER EXPENDITURES					
Purchased Services			33,684	33,248	
Utilities			31,588	46,011	
Supplies and Materials			5,483	6,025	
Capital Outlay			20	1,000	
Other Objects			478	500	
Total Other Expenditures			**$ 71,254**	**$ 86,784**	
GRAND TOTAL			**$ 2,003,666**	**$ 2,584,110**	

With the Traverse Academy launch, Joliet Learning Center will be closing in FY2023-24.

OPTIONS PROGRAM



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Teacher			$ 62,503	$ 52,499	
Substitute Teacher			3,000		
Para-Educator			622,826	750,000	773,000
Total Instructional Staff			**$ 688,328**	**$ 802,499**	**$ 773,000**
Administrator	1.00	1.00	$ 113,851	$ 118,776	$ 134,160
Secretarial	4.97	4.95	231,615	214,296	203,794
Staff Support	2.25	2.00	106,459	148,380	142,980
Other			191,524	50,000	50,000
Total Salaries	**8.22**	**7.95**	**$ 1,331,778**	**$ 1,333,951**	**$ 1,303,934**
BENEFITS					
PERA			256,744	113,731	113,741
Medicare			19,034	7,706	7,699
Employee Benefits			24,289	16,848	22,065
Total Benefits			**$ 300,067**	**$ 138,284**	**$ 143,504**
OTHER EXPENDITURES					
Purchased Services			117,884	185,384	181,179
Utilities			996	780	780
Supplies and Materials			120,250	167,222	152,450
Capital Outlay			16,592		33,000
Other Objects			1,342	500	500
Total Other Expenditures			**$ 257,063**	**$ 353,886**	**$ 367,909**
GRAND TOTAL			**$ 1,888,908**	**$ 1,826,121**	**$ 1,815,347**

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.

SALARIES AND BENEFITS

PARA-EDUCATOR: Hourly instructional employees are reported within the para-educator category.

TRAVERSE ACADEMY



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Instructional Staff					
Teacher		9.00		$	749,420
Para-Educator		2.50			179,160
Total Instructional Staff		**11.50**		**$**	**928,580**
Non-Instructional Staff					
Mental Health		2.00			179,244
Nurse		1.00			72,144
Administrator		1.00			113,904
Secretarial		1.00			35,688
Staff Support		1.85			129,324
Total Non-Instructional Staff		**6.85**		**$**	**530,304**
Total Salaries		**18.35**		**$**	**1,458,884**
BENEFITS					
PERA					312,633
Medicare					21,154
Employee Benefits					52,836
Total Benefits				**$**	**386,622**
OTHER EXPENDITURES					
Purchased Services					5,410
Supplies and Materials					6,625
Capital Outlay					1,400
Other Objects					250
Total Other Expenditures				**$**	**13,685**
GRAND TOTAL				**$**	**1,859,191**

Traverse Academy (Mental Health Day Treatment Facility) will open Fall 2023.

STUDENT ACHIEVEMENT AND INSTRUCTIONAL SERVICES



OUR PROMISE
Dedicated to Excellence

OUR VISION
Pathway of Purpose

OUR MISSION
To inspire every student to think, to learn, to achieve, to care

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 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Teacher			$ 3,594		
Substitute Teacher			77,803		
Para-Educator			47,176		
Coach/Advisor			3,434,589	3,350,186	4,486,627
Total Instructional Staff			**$ 3,563,162**	**$ 3,350,186**	**$ 4,486,627**
Administrator	1.00	1.00	$ 150,010	$ 148,884	$ 154,824
Secretarial	1.00	1.00	58,620	49,824	48,792
Staff Support	2.00	3.00	99,541	102,612	192,336
General Maintenance			1,694		
Other			230,851	150,590	75,000
Total Salaries	**4.00**	**5.00**	**$ 4,103,877**	**$ 3,802,096**	**$ 4,957,579**
BENEFITS					
PERA			783,008	812,393	1,060,837
Medicare			56,747	55,133	71,899
Employee Benefits			191,584	29,062	7,701
Total Benefits			**$ 1,031,339**	**$ 896,588**	**$ 1,140,438**
OTHER EXPENDITURES					
Purchased Services			344,350	502,981	665,377
Utilities			686	720	
Supplies and Materials			92,619	133,000	152,000
Capital Outlay				1,300	1,000
Other Objects			48,124	86,000	84,000
Total Other Expenditures			**$ 485,779**	**$ 724,001**	**$ 902,377**
GRAND TOTAL			**$ 5,620,995**	**$ 5,422,685**	**$ 7,000,394**

SALARIES AND BENEFITS

SUBSTITUTE TEACHER/PARA EDUCATOR: As of FY2022-23 substitutes/para-educators are no longer budgeted centrally and will reside within the school's individual budgets.

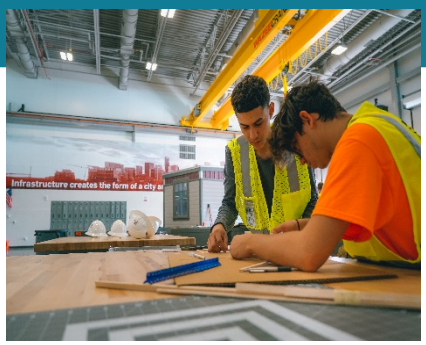
COACH/ADVISOR: Salaries and Benefits are paid out of the Athletics and Activities department budget and are reported both here and in the individual school financial pages. Increase for FY2023-24 is due to supplemental pay base increase and minimum supplemental pay policy requirement for offering of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

STAFF SUPPORT: FY2023-24 includes an additional 1.0 FTE for an Assistant Athletic Director for Unified Sports.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2023-24 increase is due to additional middle school officials, increased grad/commencement fees, and UC Health contract for Athletic Trainers.

POST SECONDARY / CAREER AND INNOVATION



4700 S. Yosemite Street
Greenwood Village, CO 80111
Sarah Grobbel, Assistant Superintendent
Main Office: 720-554-2665
https://www.cherrycreekschools.org/career-and-innovation

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Teacher	7.10	11.00	$ 1,759,449	$ 709,369	$ 1,127,220
Substitute Teacher			81,288	15,838	151,000
Para-Educator	0.77		1,798	23,303	
Total Instructional Staff	**7.87**	**11.00**	**$ 1,842,534**	**$ 748,510**	**$ 1,278,220**
Administrator	1.00	1.00	$ 247,382	$ 186,936	$ 142,008
Secretarial	1.00	1.00	50,193	48,876	48,276
Staff Support	13.15	11.65	1,123,630	1,254,729	1,225,489
Other			5,051		
Total Salaries	**23.02**	**24.65**	**$ 3,268,790**	**$ 2,239,051**	**$ 2,693,993**
BENEFITS					
PERA			599,715	452,161	534,305
Medicare			43,204	30,638	33,917
Employee Benefits			223,200	126,854	93,563
Total Benefits			**$ 866,119**	**$ 609,653**	**$ 661,784**
OTHER EXPENDITURES					
Purchased Services			218,369	1,241,386	1,460,206
Supplies and Materials			299,203	128,563	179,638
Capital Outlay			245,357	115,500	120,770
Other Objects			7,674	7,880	9,980
Total Other Expenditures			**$ 770,602**	**$ 1,493,329**	**$ 1,770,594**
GRAND TOTAL			**$ 4,905,512**	**$ 4,342,033**	**$ 5,126,371**

SALARIES AND BENEFITS

TEACHER: FY2023-24 budget reflects an increase of 4.0 FTE teachers in effort to accommodate the school needs. Note that all teachers are also reported within the school's individual pages.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2023-24 budget increased due to higher demand for concurrent enrollment and tuition increases.

SUPPLIES: FY2023-24 budget increases are due to new programs in recreation, managerial arts, sports medicine, and behavioral wellness.

CHILD FIND



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24
SALARIES						
Teacher	9.90	11.10	11.35	$ 904,760	$ 1,109,787	$ 1,207,642
Substitute Teacher				25,346	14,695	15,000
Para-Educator				30		
Total Instructional Staff	**9.90**	**11.10**	**11.35**	**$ 930,136**	**$ 1,124,482**	**$ 1,222,642**
Mental Health	5.10	5.00	8.15	$ 455,314	$ 420,120	$ 752,724
Nurse	0.50		1.00	27,631		72,144
Secretarial	1.00			39,980		
Staff Support	2.00	5.00	5.00	203,641	243,614	204,120
Other				417		
Total Salaries	**18.50**	**21.10**	**25.50**	**$ 1,657,120**	**$ 1,788,216**	**$ 2,251,630**
BENEFITS						
PERA				325,606	359,336	461,544
Medicare				23,658	24,348	31,271
Employee Benefits				101,371	111,280	105,307
Total Benefits				**$ 450,635**	**$ 494,963**	**$ 598,122**
OTHER EXPENDITURES						
Purchased Services				15,950	6,270	8,100
Utilities				143		
Supplies and Materials				4,454	4,300	2,900
Capital Outlay				1,230	2,000	
Other Objects				569	500	1,500
Total Other Expenditures				**$ 22,345**	**$ 13,070**	**$ 12,500**
GRAND TOTAL				**$ 2,130,100**	**$ 2,296,249**	**$ 2,862,252**

SALARIES AND BENEFITS

MENTAL HEALTH/NURSE: Prior to FY2023-24 Child Find Evaluator and Registered Nurse positions were reported under Early Childhood Education department.

SECRETARIAL: As of FY2022-23, the Administrative Assistant position is reported under the Early Childhood Education department.

CURRICULUM AND INSTRUCTION



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Teacher	2.00		$ 103,983	$ 600,163	$ 271,773
Substitute Teacher			10,140	7,227	50,000
Para-Educator			5,314		
Total Instructional Staff	**2.00**		**$ 119,437**	**$ 607,390**	**$ 321,773**
Administrator		1.00			$ 132,960
Secretarial	5.00	6.00	215,465	199,692	257,796
Staff Support	2.63	14.48	292,245	215,432	1,452,931
Other			3,753	129,496	188,910
Total Salaries	**9.63**	**21.48**	**$ 630,899**	**$ 1,152,009**	**$ 2,354,370**
BENEFITS					
PERA			124,158	244,400	493,135
Medicare			9,076	16,560	33,414
Employee Benefits			55,001	54,007	114,800
Total Benefits			**$ 188,235**	**$ 314,967**	**$ 641,350**
OTHER EXPENDITURES					
Purchased Services			(3,092,647)	1,536,715	1,942,030
Utilities			157		
Supplies and Materials			625,623	798,610	1,251,206
Capital Outlay			13,355	23,000	325,000
Other Objects			7,560	87,603	139,050
Total Other Expenditures			**$ (2,445,953)**	**$ 2,445,928**	**$ 3,657,286**
GRAND TOTAL			**$ (1,626,818)**	**$ 3,912,904**	**$ 6,653,006**

SALARIES AND BENEFITS

TEACHER: For FY2023-24, 2.0 FTE READ Act specialist positions are reclassified to partners and now fall under staff support, resulting in a 2.0 FTE teacher decrease

ADMINISTRATOR: FY2023-24 budget increase due to Director of Curriculum and Instruction now budgeted in Curriculum and Instruction. This position was budgeted in Performance Improvement in FY2022-23

SECRETARIAL: FY2023-24 increase of 1.0 FTE for a vacancy has been filled that was not budgeted in FY2022-23

STAFF SUPPORT: FY2023-24 budget increase of 12.0 FTE due to reallocating budget for 10 Partners previously budgeted in Performance Improvement in FY2022-23, plus 2 READ Act Partners formerly budgeted as teachers in FY2022-23

OTHER EXPENDITURES

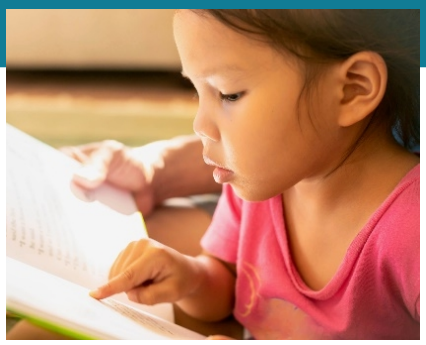
PURCHASED SERVICES: FY2023-24 budget increase due to addition of "2 Partner" consulting for instructional coaching at elementary schools, plus implementation of math curricular resources purchased in FY2022-23

SUPPLIES AND MATERIALS: FY2023-24 budget increase due to licensing portion of implementation of curricular resources purchased in FY2022-23

CAPITAL OUTLAY: FY2023-24 budget increase for new expense to repair and replace old and under-maintained arts equipment

OTHER OBJECTS: FY2023-24 budget increased for expense for 1st Robotics and VEX fees previously budgeted in CDIP Grant budget in FY2022-23

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 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Teacher	72.00	81.45	$ 5,253,602	$ 4,944,241	$ 6,902,976
Substitute Teacher			25,285	20,500	50,000
Para-Educator	193.29	255.02	3,101,809	4,606,941	8,520,345
Total Instructional Staff	**265.29**	**336.47**	**$ 8,380,696**	**$ 9,571,681**	**$ 15,473,321**
Mental Health	13.10	17.00	$ 1,062,502	$ 639,713	$ 1,454,669
Nurse			9,622		
Administrator		1.00			163,032
Secretarial	1.89	1.00	28,051	23,129	53,892
Staff Support	7.70	9.65	235,627	680,598	905,004
Other			6,310		42,150
Total Salaries	**287.98**	**365.12**	**$ 9,722,807**	**$ 10,915,122**	**$ 18,092,068**
BENEFITS					
PERA			1,959,139	2,258,897	3,399,386
Medicare			138,665	150,944	229,166
Employee Benefits			615,509	842,239	893,571
Total Benefits			**$ 2,713,313**	**$ 3,252,080**	**$ 4,522,124**
OTHER EXPENDITURES					
Purchased Services			17,687	28,410	81,300
Utilities			488	750	
Supplies and Materials			37,733	65,420	234,250
Capital Outlay			15,739	15,915	147,600
Other Objects			504	950	
Total Other Expenditures			**$ 72,151**	**$ 111,445**	**$ 463,150**
GRAND TOTAL			**$ 12,508,272**	**$ 14,278,648**	**$ 23,077,342**

Increases reflected in FY2023-24 are due to the implementation of the Universal Preschool Program and expansion to all of the district's elementary schools.

EDUCATIONAL OPERATIONS



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

	BUDGET 2022-23	BUDGET 2023-24		ACTUAL 2021-22	BUDGET 2022-23		BUDGET 2023-24
SALARIES							
Teacher	20.00	25.00	$	18,763	$ 2,002,280	$	2,500,000
Substitute Teacher				1,124,081	996,952		
Para-Educator				33,362			
Total Instructional Staff	**20.00**	**25.00**	**$**	**1,176,206**	**$ 2,999,232**	**$**	**2,500,000**
Administrator	5.00	6.00	$	1,135,341	$ 777,564	$	1,047,096
Secretarial	3.00	4.00		254,843	250,224		253,752
Staff Support	6.21	6.23		332,883	432,986		372,204
Other				10,937	1,749		1,050
Total Salaries	**34.21**	**41.23**	**$**	**2,910,210**	**$ 4,461,755**	**$**	**4,174,102**
BENEFITS							
PERA				519,524	313,470		358,299
Medicare				38,851	21,239		24,265
Employee Benefits				153,810	92,239		92,424
Total Benefits			**$**	**712,185**	**$ 426,948**	**$**	**474,988**
OTHER EXPENDITURES							
Purchased Services				28,167	200,301		220,373
Utilities				2,036	1,940		3,140
Supplies and Materials				75,929	94,531		101,102
Capital Outlay				2,078	10,484		10,300
Other Objects				4,794	10,885		12,605
Total Other Expenditures			**$**	**113,003**	**$ 318,141**	**$**	**347,520**
GRAND TOTAL			**$**	**3,735,399**	**$ 5,206,844**	**$**	**4,996,610**

SALARIES AND BENEFITS

SUBSTITUTE TEACHER: Previously, district substitutes were costed here for district closures to help reduce the effect seen at schools. These subs are now costed to the schools.

ADMINISTRATOR/SECRETARIAL: 1.0 FTE Administrator and 1.0 FTE Secretarial added in FY2022-23 not reflected here.

GIFTED AND TALENTED



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Teacher	52.69	79.70	$ 4,828,115	$ 4,774,617	$ 7,637,119
Substitute Teacher			84,002	79,393	59,048
Para-Educator			7,086		
Total Instructional Staff	**52.69**	**79.70**	**$ 4,919,203**	**$ 4,854,010**	**$ 7,696,167**
Mental Health	1.87	2.62		$ 175,223	$ 302,568
Administrator		1.00			134,892
Secretarial					
Staff Support	1.50	7.68		171,713	880,056
Other			1,086	4,145	
Total Salaries	**56.06**	**90.99**	**$ 4,920,289**	**$ 5,205,091**	**$ 9,013,683**
BENEFITS					
PERA			960,334	1,075,752	1,843,143
Medicare			68,819	71,420	124,941
Employee Benefits			285,316	335,933	401,071
Total Benefits			**$ 1,314,468**	**$ 1,483,106**	**$ 2,369,154**
OTHER EXPENDITURES					
Purchased Services			5,582	40,815	137,000
Utilities			51		
Supplies and Materials			51,142	58,932	49,000
Capital Outlay				11,250	16,250
Other Objects			(18,505)	13,025	7,050
Total Other Expenditures			**$ 38,270**	**$ 124,022**	**$ 209,300**
GRAND TOTAL			**$ 6,273,027**	**$ 6,812,218**	**$ 11,592,137**

SALARIES AND BENEFITS

TEACHER/ADMINISTRATOR/STAFF SUPPORT: Prior to FY2023-24, several Gifted and Talented teacher positions were reported in other Departments such as Special Populations and Performance Improvement. In addition, FY2023-23 budget reflects an additional 4.7 FTE's approved by District Leadership Team.

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.

LANGUAGE SUPPORTS & SERVICES



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

	BUDGET 2022-23	BUDGET 2023-24		ACTUAL 2021-22		BUDGET 2022-23		BUDGET 2023-24
SALARIES								
Teacher	101.10	121.10	$	9,459,333	$	9,309,674	$	12,056,834
Substitute Teacher				140,797		113,216		131,941
Para-Educator	0.54			19,026		8,380		
Total Instructional Staff	**101.64**	**121.10**	**$**	**9,619,156**	**$**	**9,431,269**	**$**	**12,188,775**
Administrator	1.00	1.00	$	145,114	$	138,000	$	149,256
Secretarial	1.00	1.00		49,222		48,036		48,840
Staff Support	18.60	20.13		1,129,511		1,174,883		1,514,532
Other				100,344		139,300		117,000
Total Salaries	**122.24**	**143.23**	**$**	**11,043,348**	**$**	**10,931,488**	**$**	**14,018,403**
BENEFITS								
PERA				2,201,544		2,291,511		2,892,350
Medicare				152,285		155,268		195,978
Employee Benefits				712,419		689,286		714,017
Total Benefits			**$**	**3,066,248**	**$**	**3,136,065**	**$**	**3,802,346**
OTHER EXPENDITURES								
Purchased Services				139,618		116,550		147,750
Supplies and Materials				9,547		23,300		21,450
Capital Outlay				28,003		1,500		
Other Objects				59		3,350		5,000
Total Other Expenditures			**$**	**177,228**	**$**	**144,700**	**$**	**174,200**
GRAND TOTAL			**$**	**14,286,823**	**$**	**14,212,253**	**$**	**17,994,949**

SALARIES AND BENEFITS

TEACHER: FY2022-23 Budget does not include 12.0 vacant FTEs or 4.0 FTEs approved by District Leadership Team after budget adoption. FY2023-24 budget reflects an additional 4.0 FTE's approved by District Leadership Team.

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/domain/2368

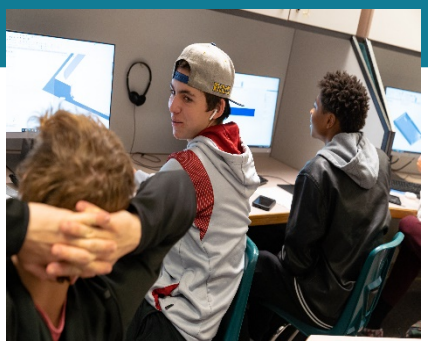
	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Teacher			$ 11,232	$ 37,300	$ 5,000
Substitute Teacher			57		
Para-Educator			313		
Total Instructional Staff			**$ 11,602**	**$ 37,300**	**$ 5,000**
Mental Health		159.41	$ 8,500		$ 14,523,552
Nurse	9.41			581,587	
Administrator		1.00			127,404
Secretarial		1.00			46,920
Staff Support	0.94	2.94	127,909	38,698	350,412
Other			1,476		187,500
Total Salaries	**10.34**	**164.35**	**$ 149,487**	**$ 657,585**	**$ 15,240,788**
BENEFITS					
PERA			26,200	133,811	3,259,838
Medicare			2,033	9,067	218,501
Employee Benefits			13,435	43,506	709,127
Total Benefits			**$ 41,668**	**$ 186,384**	**$ 4,187,466**
OTHER EXPENDITURES					
Purchased Services			32,273	141,750	761,200
Utilities			(12)		
Supplies and Materials			285,394	32,400	65,900
Capital Outlay			3,598		
Other Objects			3,603	5,900	8,000
Total Other Expenditures			**$ 324,856**	**$ 180,050**	**$ 835,100**
GRAND TOTAL			**$ 516,012**	**$ 1,024,019**	**$ 20,263,354**

Prior to FY2023-24, the majority of the Mental Health expenses resided in the Special Populations department. Certain instructional and support staff FTEs may also be included in the school pages.

SALARIES AND BENEFITS

NURSE: FY2022-23 does not reflect the reallocation of nurse positions into Health Services.

PERFORMANCE IMPROVEMENT



4700 S. Yosemite Street
Greenwood Village, CO 80111
Sarah Grobbel, Assistant Superintendent
http://cherrycreekschools.org/performanceimprovement

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Teacher	23.00	34.00	$ 1,789,734	$ 1,894,710	$ 3,158,302
Substitute Teacher			9,586	8,895	15,000
Para-Educator			9,266		
Total Instructional Staff	**23.00**	**34.00**	**$ 1,808,586**	**$ 1,903,605**	**$ 3,173,302**
Administrator	3.00	3.00	$ 604,160	$ 524,568	$ 501,672
Secretarial	3.00	2.94	106,950	148,884	154,229
Staff Support	26.09	20.61	2,670,183	2,533,981	1,953,644
Other			11,333	215,500	74,500
Total Salaries	**55.09**	**60.55**	**$ 5,201,212**	**$ 5,326,538**	**$ 5,857,347**
BENEFITS					
PERA			1,036,880	1,133,158	1,240,992
Medicare			71,879	76,778	84,079
Employee Benefits			345,002	285,410	286,192
Total Benefits			**$ 1,453,761**	**$ 1,495,346**	**$ 1,611,263**
OTHER EXPENDITURES					
Purchased Services			990,379	1,141,564	2,387,209
Utilities			566		
Supplies and Materials			163,146	180,198	292,447
Capital Outlay			118,456	71,500	72,640
Other Objects			83,060	108,598	122,127
Total Other Expenditures			**$ 1,355,606**	**$ 1,501,860**	**$ 2,874,423**
GRAND TOTAL			**$ 8,010,579**	**$ 8,323,744**	**$ 10,343,033**

SALARIES AND BENEFITS

TEACHER: FY2023-24 budget increase for 11.0 FTE increase to Instructional Excellence RAiSE coaches for secondary schools

STAFF SUPPORT/SECRETARIAL: In FY2023-24, there is a 5.54 net FTE decrease. 10.85 FTE decrease for partners and director reallocated to Curriculum and Instruction previously here in FY2022-23, 1.25 FTE added for positions reallocated from Post Secondary / Career and Innovation and budgeted there in FY2022-23, and 4.06 FTE added for vacancies filled but not budgeted in FY2022-23

OTHER EXPENDITURES

PURCHASED SERVICES: FY2023-24 budget increase due to $250,000 additions of Marzano Academy and Kahn Academy and $1M addition of Renaissance STAR assessment system

SUPPLIES AND MATERIALS: FY2023-24 budget increase of $112,000 due to reallocation of SirsiDynix Library system budgeted in Curriculum and Instruction in FY2022-23 and increased cost for course proposal/registration platform

SPECIAL POPULATIONS



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Teacher	502.33	518.86	$ 36,811,109	$ 38,522,888	$ 44,505,661
Substitute Teacher			1,108,750	1,030,264	1,997,411
Para-Educator	425.91	434.77	13,549,520	13,280,334	15,608,972
Total Instructional Staff	**928.23**	**953.63**	**$ 51,469,380**	**$ 52,833,485**	**$ 62,112,043**
Mental Health	139.85	1.94	$ 11,433,011	$ 11,058,183	$ 237,036
Administrator	5.00	8.00	1,433,008	865,656	1,217,724
Secretarial	4.64	4.89	392,951	275,506	252,504
Staff Support	37.64	38.82	2,236,136	1,645,850	3,500,880
Other			752,644	631,200	361,500
Total Salaries	**1,115.36**	**1,007.27**	**$ 67,717,130**	**$ 67,309,880**	**$ 67,681,687**
BENEFITS					
PERA			13,320,370	13,666,128	13,407,510
Medicare			941,530	919,249	897,713
Employee Benefits			4,401,640	4,936,539	3,300,018
Total Benefits			**$ 18,663,540**	**$ 19,521,916**	**$ 17,605,241**
OTHER EXPENDITURES					
Purchased Services			5,228,845	6,068,785	5,929,112
Utilities			4,030	480	1,260
Supplies and Materials			70,354	73,643	29,525
Capital Outlay			23,405	8,000	7,700
Other Objects			128,850	9,865	37
Total Other Expenditures			**$ 5,455,484**	**$ 6,160,773**	**$ 5,967,634**
GRAND TOTAL			**$ 91,836,153**	**$ 92,992,569**	**$ 91,254,562**

Certain instructional and support staff FTEs may also be included in the school pages.

SALARIES AND BENEFITS

MENTAL HEALTH: FY2023-24 does not reflect mental health positions as the reporting of those positions has now moved to the Mental Health department.

ADMINISTRATION AND OTHER SUPPORT DEPARTMENTS



OUR PROMISE
Dedicated to Excellence

OUR VISION
Pathway of Purpose

OUR MISSION
To inspire every student to think, to learn, to achieve, to care

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 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Administrator	1.00	2.00	$ 216,267	$ 194,412	$ 348,192
Secretarial	1.00	1.00	67,894	70,404	75,000
Staff Support	7.13	6.63	499,205	513,418	566,016
Other			3,265		
Total Salaries	**9.13**	**9.63**	**$ 786,630**	**$ 778,234**	**$ 989,208**
BENEFITS					
PERA			153,571	162,651	197,156
Medicare			11,292	11,284	13,359
Employee Benefits			74,410	44,469	50,762
Total Benefits			**$ 239,273**	**$ 218,404**	**$ 261,276**
OTHER EXPENDITURES					
Purchased Services			116,769	225,006	321,946
Utilities			1,800	2,340	2,729
Supplies and Materials			114,740	142,676	148,891
Capital Outlay			7,952	3,400	3,400
Other Objects			8,302	17,894	22,300
Total Other Expenditures			**$ 249,564**	**$ 391,316**	**$ 499,266**
GRAND TOTAL			**$ 1,275,467**	**$ 1,387,954**	**$ 1,749,750**

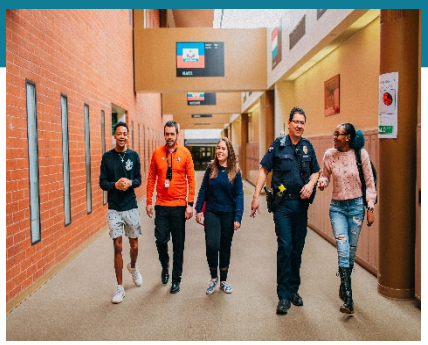
SALARIES AND BENEFITS

STAFF SUPPORT: Increase of .5 FTE is due to an employee's pay being split between the Foundation Grant in Fund 22 and the Communication Service department

OTHER EXPENDITURES

PURCHASED SERVICES: FY2023-24 budget increase is due to the implementation of a digital advertising campaign

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 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Para-Educator			$ 4,426		
Total Instructional Staff			**$ 4,426**		
Administrator	1.00	1.00	$ 138,010	$ 143,148	$ 154,824
Secretarial	1.00	1.00	49,447	44,640	48,264
Staff Support	22.00	26.00	1,337,661	1,410,702	1,987,296
Other			40,842		
Total Salaries	**24.00**	**28.00**	**$ 1,570,386**	**$ 1,598,490**	**$ 2,190,384**
BENEFITS					
PERA			311,216	319,897	468,742
Medicare			22,091	21,675	31,761
Employee Benefits			125,065	126,283	140,943
Total Benefits			**$ 458,372**	**$ 467,855**	**$ 641,446**
OTHER EXPENDITURES					
Purchased Services			972,599	1,161,550	1,707,500
Utilities			12,065	14,040	14,040
Supplies and Materials			33,682	50,000	35,500
Capital Outlay			198,284	96,600	97,375
Other Objects			633	7,500	7,500
Total Other Expenditures			**$ 1,217,263**	**$ 1,329,690**	**$ 1,861,915**
GRAND TOTAL			**$ 3,246,021**	**$ 3,396,035**	**$ 4,693,745**

SALARIES AND BENEFITS

STAFF SUPPORT: FY2023-24 includes 3.0 FTEs for Security Coordinator positions and 1.0 FTE vacancy not included in FY2022-23 budget.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2023-24 increase in purchased services is due to increase in Aurora Greenwood and Arapahoe Security Resource Officer (SRO) contracts, computer aided dispatch software (CAD) utilized to log security related issues, store security records, and dispatch security coordinators to locations. Also includes contracted increases for Valcom Intercom System, an outside service for security and facility alarm monitoring and repairs. Both the CAD software system along with the fire alarm monitoring service are funded out of the *Capital Construction, Technology and Maintenance (CCTM) Fund.*

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 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Teacher			$ 15,541	$ 81,100	$ 2,000
Substitute Teacher			28,484	25,069	50,000
Para-Educator			51,128		10,000
Total Instructional Staff			**$ 95,153**	**$ 106,169**	**$ 62,000**
Administrator	4.00	4.00	$ 829,113	$ 634,668	$ 660,012
Secretarial	2.00	2.00	139,787	125,232	138,756
Staff Support	2.81	5.48	349,438	327,512	692,784
Other			11,058		
Total Salaries	**8.81**	**11.48**	**$ 1,424,548**	**$ 1,193,581**	**$ 1,553,552**
BENEFITS					
PERA			273,592	234,117	319,620
Medicare			20,217	16,231	21,657
Employee Benefits			108,002	50,908	73,421
Total Benefits			**$ 401,810**	**$ 301,256**	**$ 414,698**
OTHER EXPENDITURES					
Purchased Services			217,850	194,050	245,512
Utilities			230	780	780
Supplies and Materials			65,367	54,640	61,400
Capital Outlay			1,408	2,000	2,000
Other Objects			10,379	2,500	2,500
Total Other Expenditures			**$ 295,235**	**$ 253,970**	**$ 312,192**
GRAND TOTAL			**$ 2,121,594**	**$ 1,748,807**	**$ 2,280,442**

SALARIES AND BENEFITS

STAFF SUPPORT: The increase of 1.0 FTE is due to the addition of a Partner of Equity, Culture, and Community Engagement whose costing was changed from the EARRS grant in fund 22

TOTAL SALARIES: FY2022-23 does not include 2.67 FTE of vacant positions

FACILITY PLANNING AND CONSTRUCTION



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Administrator	0.98	0.98	$ 133,830	$ 135,703	$ 146,759
Staff Support	7.00	6.00	259,449	415,236	334,404
Total Salaries	**7.98**	**6.98**	**$ 393,279**	**$ 550,939**	**$ 481,163**
BENEFITS					
PERA			74,087	117,901	103,013
Medicare			5,497	7,989	6,977
Employee Benefits			29,676	37,025	36,062
Total Benefits			**$ 109,261**	**$ 162,915**	**$ 146,052**
OTHER EXPENDITURES					
Purchased Services			1,487	15,100	17,500
Utilities			1,906	120,000	75,000
Supplies and Materials			47,404	33,700	14,200
Capital Outlay				212,125	60,000
Other Objects			7	1,550	2,500
Total Other Expenditures			**$ 50,804**	**$ 382,475**	**$ 169,200**
GRAND TOTAL			**$ 553,344**	**$ 1,096,329**	**$ 796,415**

SALARIES AND BENEFITS

STAFF SUPPORT: FY2023-24 reflects 1.0 FTE decrease as the Facility Operations Manager costing is moved back within the Maintenance and Custodial Department.

OTHER EXPENDITURES

UTILITIES: FY2022-23 utilities budget includes additional one-time purchase for cell phone devices refresh.

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
http://www.cherrycreekschools.org/Page/1415

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Administrator	3.00	3.00	$ 570,506	$ 459,972	$ 569,148
Secretarial	2.00	2.00	163,860	121,032	130,896
Staff Support	25.00	26.00	1,602,611	1,746,396	1,946,880
Other			69,993	31,000	38,665
Total Salaries	**30.00**	**31.00**	**$ 2,406,969**	**$ 2,358,400**	**$ 2,685,589**
BENEFITS					
PERA			480,950	498,485	571,792
Medicare			34,224	33,563	38,743
Employee Benefits			221,360	159,758	158,361
Total Benefits			**$ 736,535**	**$ 691,806**	**$ 768,896**
OTHER EXPENDITURES					
Purchased Services			1,188,881	1,265,798	1,370,250
Utilities			617	780	780
Supplies and Materials			51,033	111,900	96,000
Capital Outlay			7,680	1,000	10,900
Other Objects			161,358	101,250	345,900
Total Other Expenditures			**$ 1,409,569**	**$ 1,480,728**	**$ 1,823,830**
GRAND TOTAL			**$ 4,553,073**	**$ 4,530,934**	**$ 5,278,315**

SALARIES AND BENEFITS

STAFF SUPPORT: Increase of 1.0 FTE Budget Analyst position, not reflected in the FY2022-23 Adopted Budget.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2023-24 budget increase is due to renewal of the Hanover contracted service to conduct a student outcome data analysis, and new Armored car service.

OTHER OBJECTS: Due to an increase in PCARD activities, the FY2023-24 budget includes additional funds to cover for PCARD payments.

FOUNDATION



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
OTHER EXPENDITURES					
Purchased Services			25,003	30,000	35,750
Supplies and Materials			71,920	1,200	62,000
Other Objects			4,257	5,000	10,000
Total Other Expenditures			**$ 101,180**	**$ 36,200**	**$ 107,750**
GRAND TOTAL			**$ 101,180**	**$ 36,200**	**$ 107,750**

OTHER EXPENDITURES

SUPPLIES AND MATERIALS: FY2023-24 includes funds for the Foundation Gala

GROUND MAINTENANCE AND CARPENTRY



16600 East Smoky Hill Road,
Aurora, CO 80015
David Henderson, Deputy Chief Facility Operations
Main Office: 720-554-4455

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Staff Support	1.00	1.00	78,085	87,360	92,412
General Maintenance	29.20	37.20	1,069,277	1,697,412	2,212,236
Other			481,025	281,856	282,000
Total Salaries	**30.20**	**38.20**	**$ 1,628,387**	**$ 2,066,628**	**$ 2,586,648**
BENEFITS					
PERA			331,731	437,340	535,075
Medicare			22,796	28,734	35,262
Employee Benefits			155,103	188,380	151,669
Total Benefits			**$ 509,630**	**$ 654,454**	**$ 722,006**
OTHER EXPENDITURES					
Purchased Services			326,425	460,600	346,771
Utilities			1,150	1,260	1,300
Supplies and Materials			345,659	309,000	404,400
Other Objects			7	20	20
Total Other Expenditures			**$ 673,240**	**$ 770,880**	**$ 752,491**
GRAND TOTAL			**$ 2,811,258**	**$ 3,491,962**	**$ 4,061,145**

SALARIES AND BENEFITS

GENERAL MAINTENANCE/OTHER: In an effort to reduce overtime costs and improve efficiency, the department was approved additional FTE's during FY2022-23. This increase is not reflected in this report under FY2022-23. However, the additional 8.0 FTE's are included within the FY2023-24 budget above.

OTHER EXPENDITURES

PURCHASE SERVICES: Beginning FY2022-23, maintenance contracts are funded from the Capital Construction, Technology and Maintenance fund rather than the Capital Reserve fund.

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

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 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Teacher			$ 2,175	$ 22,997	
Substitute Teacher			105		
Para-Educator	1.00		304,372	105,000	80,000
Total Instructional Staff	**1.00**		**$ 306,652**	**$ 127,997**	**$ 80,000**
Nurse	63.00	77.50	$ 2,168,281	$ 4,644,186	$ 6,207,824
Administrator	2.00	2.00	296,564	301,440	337,392
Secretarial	1.00	2.00	61,805	62,952	113,448
Staff Support	7.38	57.38	46,234	302,589	2,752,932
Other			3,780	300,000	245,000
Total Salaries	**74.38**	**138.88**	**$ 2,883,316**	**$ 5,739,164**	**$ 9,736,596**
BENEFITS					
PERA			570,435	1,464,902	1,955,896
Medicare			40,003	98,189	133,443
Employee Benefits			161,344	391,349	352,253
Total Benefits			**$ 771,783**	**$ 1,954,439**	**$ 2,441,592**
OTHER EXPENDITURES					
Purchased Services			25,852	68,597	47,891
Utilities			3,111	4,680	4,680
Supplies and Materials			19,543	37,095	131,985
Capital Outlay			8,094	55,200	45,926
Other Objects			2,503	6,698	31,583
Total Other Expenditures			**$ 59,103**	**$ 172,270**	**$ 262,065**
GRAND TOTAL			**$ 3,714,202**	**$ 7,865,873**	**$ 12,440,254**

SALARIES AND BENEFITS

NURSE: Prior to FY2022-23, approximately half of the Nurse position budgets 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.

STAFF SUPPORT: As of FY2022-23, 20.0 FTE Health Liaison positions have been centralized within the Health Services department. This change is not reflected in the initial budget and had no net increase to District expenses. In addition, beginning FY2023-24, 30.0 FTE new Health Liaison positions were added to the Elementary Schools.

OTHER EXPENDITURES

SUPPLIES AND MATERIALS: The FY2023-24 budget increase is due to the transfer of Wellness Grants to Schools from the Mental Health department and an increase to Administrative costs associated with new Health Support 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 2022-23	BUDGET 2023-24		ACTUAL 2021-22		BUDGET 2022-23		BUDGET 2023-24
SALARIES								
Teacher	1.40	3.20	$	92,813	$	84,538	$	290,138
Substitute Teacher				42,045		20,175		30,000
Para-Educator				52,439				
Total Instructional Staff	**1.40**	**3.20**	**$**	**187,298**	**$**	**104,713**	**$**	**320,138**
Administrator	6.00	6.00	$	863,114	$	890,028	$	925,596
Secretarial	2.00	3.38		147,492		116,280		179,712
Staff Support	23.94	28.37		1,740,444		1,634,031		2,214,828
Other				101,931		20,000		52,500
Total Salaries	**33.34**	**40.95**	**$**	**3,040,279**	**$**	**2,765,052**	**$**	**3,692,774**
BENEFITS								
PERA				608,403		573,274		768,552
Medicare				42,610		39,746		48,414
Employee Benefits				254,050		199,624		233,574
Unemployment Insurance				370,224		200,000		200,000
Total Benefits			**$**	**1,275,287**	**$**	**1,012,644**	**$**	**1,250,541**
OTHER EXPENDITURES								
Purchased Services				910,875		1,207,526		1,443,000
Utilities				1,392				
Supplies and Materials				99,262		129,530		107,500
Capital Outlay				17,996				10,000
Other Objects				7,803		6,752		11,500
Total Other Expenditures			**$**	**1,037,328**	**$**	**1,343,808**	**$**	**1,572,000**
GRAND TOTAL			**$**	**5,352,894**	**$**	**5,121,504**	**$**	**6,515,315**

SALARIES AND BENEFITS

STAFF SUPPORT: FY2023-24 increase of 4.43 FTE 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.

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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Administrator	3.00	3.00	$ 531,358	$ 473,496	$ 522,924
Secretarial	1.00	1.00	121,938	77,496	83,832
Staff Support	54.00	58.00	4,354,848	4,767,864	5,596,368
Other			58,242	60,000	40,152
Total Salaries	**58.00**	**62.00**	**$ 5,066,386**	**$ 5,378,856**	**$ 6,243,276**
BENEFITS					
PERA			995,760	1,136,180	1,313,283
Medicare			72,301	75,506	90,371
Employee Benefits			458,994	286,607	266,663
Total Benefits			**$ 1,527,055**	**$ 1,498,293**	**$ 1,670,317**
OTHER EXPENDITURES					
Purchased Services			734,627	4,138,053	5,769,804
Utilities			9,335	11,640	12,000
Supplies and Materials			175,299	3,694,250	1,741,300
Capital Outlay			11,710,254	14,212,532	12,553,000
Other Objects			958	(57,560)	(58,000)
Total Other Expenditures			**$ 12,630,472**	**$ 21,998,915**	**$ 20,018,104**
GRAND TOTAL			**$ 19,223,913**	**$ 28,876,064**	**$ 27,931,697**

SALARIES AND BENEFITS

STAFF SUPPORT: FY2023-24 FTE increased a total of 4.0 FTE, related to 2.0 FTEs for the Senior ERP Application Analyst position and 2.0 FTEs for the ERP Data Analyst position.

OTHER EXPENDITURES

PURCHASED SERVICES: Beginning in FY2022-23, maintenance contracts are funded from the Capital Construction, Technology and Maintenance fund rather than the Capital Reserve fund.

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 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Administrator	1.00	1.00	$ 123,594	$ 133,092	$ 134,160
Staff Support	3.00	4.00	202,499	176,868	236,184
Other			2,129		
Total Salaries	**4.00**	**5.00**	**$ 328,223**	**$ 309,960**	**$ 370,344**
BENEFITS					
PERA			68,155	75,248	79,374
Medicare			4,608	5,221	5,370
Employee Benefits			28,760	28,631	21,290
Total Benefits			**$ 101,523**	**$ 109,099**	**$ 106,034**
OTHER EXPENDITURES					
Purchased Services			4,318,849	5,970,229	6,274,229
Supplies and Materials			38,737	38,000	38,000
Capital Outlay			96	4,200	1,500
Other Objects			6,438	2,000	2,000
Total Other Expenditures			**$ 4,364,119**	**$ 6,014,429**	**$ 6,315,729**
GRAND TOTAL			**$ 4,793,866**	**$ 6,433,488**	**$ 6,792,107**

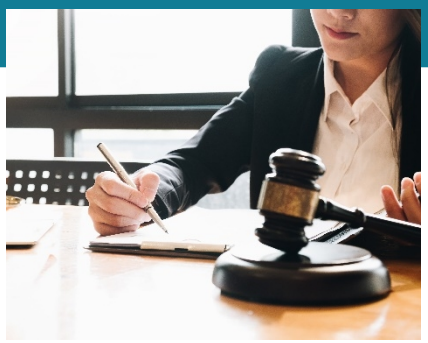
SALARIES AND BENEFITS

STAFF SUPPORT: FY2022-23 budget does not reflect 1.0 FTE vacant position.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2023-24 budget increase is due to increases in insurance premium rates.

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

	BUDGET 2022-23	BUDGET 2023-24		ACTUAL 2021-22		BUDGET 2022-23		BUDGET 2023-24
SALARIES								
Administrator	4.00	4.00	$	568,098	$	685,260	$	656,316
Secretarial	1.00	2.00		104,485		71,016		129,840
Staff Support	1.00	1.00		82,401		85,896		91,524
Other				59				
Total Salaries	**6.00**	**7.00**	**$**	**755,043**	**$**	**842,172**	**$**	**877,680**
BENEFITS								
PERA				159,101		136,888		187,824
Medicare				11,038		9,452		12,726
Employee Benefits				50,958		26,610		22,967
Total Benefits			**$**	**221,096**	**$**	**172,950**	**$**	**223,517**
OTHER EXPENDITURES								
Purchased Services				266,407		263,000		399,130
Utilities				617		780		780
Supplies and Materials				2,974		7,550		6,550
Capital Outlay				229		2,400		2,400
Other Objects				10,026		3,100		4,600
Total Other Expenditures			**$**	**280,254**	**$**	**276,830**	**$**	**413,460**
GRAND TOTAL			**$**	**1,256,394**	**$**	**1,291,952**	**$**	**1,514,657**

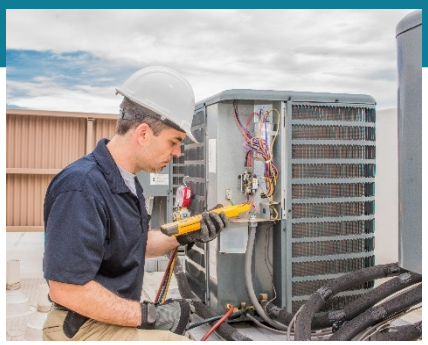
SALARIES AND BENEFITS

SECRETARIAL: FY2022-23 budget does not reflect 1.0 FTE vacant position.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2023-24 budget increase is due to non-TABOR election and out-of-country sponsorships.

MAINTENANCE/CUSTODIAL



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

	BUDGET 2022-23	BUDGET 2023-24		ACTUAL 2021-22	BUDGET 2022-23		BUDGET 2023-24
SALARIES							
Secretarial			$	77,543			
Staff Support	18.00	18.00		1,403,084	1,293,319		1,508,676
General Maintenance	153.00	149.34		5,756,447	7,331,615		8,230,752
Other				1,083,423	1,577,000		341,250
Total Salaries	**171.00**	**167.34**	**$**	**8,320,497**	**$10,201,934**	**$**	**10,080,678**
BENEFITS							
PERA				1,712,998	1,887,119		2,106,215
Medicare				116,025	126,653		134,744
Employee Benefits				885,093	1,086,934		721,260
Total Benefits			**$**	**2,714,116**	**$ 3,100,706**	**$**	**2,962,219**
OTHER EXPENDITURES							
Purchased Services				9,229,171	9,435,735		10,472,051
Utilities				44,085	4,000		17,340
Supplies and Materials				1,521,629	1,394,233		1,520,233
Capital Outlay				32,510			
Other Objects				2,464	152,515		1,514
Total Other Expenditures			**$**	**10,829,861**	**$10,986,483**	**$**	**12,011,138**
GRAND TOTAL			**$**	**21,864,473**	**$24,289,123**	**$**	**25,054,035**

SALARIES AND BENEFITS

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

OTHER EXPENDITURES

PURCHASED SERVICES: FY2023-24 budget includes an increase in custodial service rates and additional services for the new Traverse facility and Woodland Elementary.

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 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Administrator	1.00	1.00	$ 367,133	$ 210,504	$ 227,664
Secretarial	1.00	1.00	76,232	73,812	75,672
Other			127		
Total Salaries	**2.00**	**2.00**	**$ 443,492**	**$ 284,316**	**$ 303,336**
BENEFITS					
PERA			84,854	60,844	64,914
Medicare			6,633	4,123	4,398
Employee Benefits			39,368	7,355	8,792
Total Benefits			**$ 130,855**	**$ 72,321**	**$ 78,104**
OTHER EXPENDITURES					
Purchased Services			108,923	103,300	129,629
Supplies and Materials			65,398	46,500	67,700
Capital Outlay				2,400	2,800
Other Objects			20,174	50	15,075
Total Other Expenditures			**$ 194,495**	**$ 152,250**	**$ 215,204**
GRAND TOTAL			**$ 768,842**	**$ 508,887**	**$ 596,644**

SALARIES AND BENEFITS

ADMINISTRATOR: Beginning in FY2022-23, the Chief Strategy program no longer resides in the Office of Deputy Superintendent and is now reported within its own page “Chief Strategy Officer”.

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 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Substitute Teacher			$ 2,271	$ 125	
Total Instructional Staff			**$ 2,271**	**$ 125**	
Administrator	1.00	1.00	$ 387,253	$ 293,352	$ 305,076
Secretarial			5,070		
Staff Support	1.00	1.00	95,828	93,960	100,104
Total Salaries	**2.00**	**2.00**	**$ 490,422**	**$ 387,437**	**$ 405,180**
BENEFITS					
PERA			98,773	80,948	86,709
Medicare			7,287	5,616	5,875
Employee Benefits			74,640	13,195	11,384
Total Benefits			**$ 180,700**	**$ 99,759**	**$ 103,967**
OTHER EXPENDITURES					
Purchased Services			72,956	52,000	150,100
Utilities			637	780	1,200
Supplies and Materials			42,342	22,850	40,430
Capital Outlay			21,163		
Other Objects			8,648	63,100	57,200
Total Other Expenditures			**$ 145,746**	**$ 138,730**	**$ 248,930**
GRAND TOTAL			**$ 816,868**	**$ 625,926**	**$ 758,077**

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
Jung Park, Chief Strategy Officer
Main Office: 720-554-4950
http://www.cherrycreekschools.org/Page/1243



	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Administrator	1.00	1.00		$ 128,196	$ 182,124
Staff Support		2.00			239,352
Total Salaries	**1.00**	**3.00**		**$ 128,196**	**$ 421,476**
BENEFITS					
PERA				26,793	90,196
Medicare				1,859	6,111
Employee Benefits				6,840	7,674
Total Benefits				**$ 35,491**	**$ 103,981**
OTHER EXPENDITURES					
Purchased Services					9,250
Supplies and Materials					5,750
Total Other Expenditures					**$ 15,000**
GRAND TOTAL				**$ 163,687**	**$ 540,457**

SALARIES AND BENEFITS

ADMINISTRATOR: Prior to FY2022-23 the Chief Strategy Officer resided in the Office of Deputy Superintendent.

STAFF SUPPORT: 1.0 FTE added in FY2022-23 not reflected here and 1.0 FTE added for FY2023-24.

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 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Para-Educator			$ 25		$ 13,000
Total Instructional Staff			**$ 25**		**$ 13,000**
Administrator	1.00	1.00	$ 202,733	$ 135,492	$ 140,940
Staff Support	9.89	9.89	416,882	446,430	513,036
Other			35,256	35,000	35,000
Total Salaries	**10.89**	**10.89**	**$ 654,895**	**$ 616,922**	**$ 701,976**
BENEFITS					
PERA			134,301	132,021	117,280
Medicare			9,338	8,946	7,947
Employee Benefits			36,230	39,189	28,949
Total Benefits			**$ 179,869**	**$ 180,156**	**$ 154,176**
OTHER EXPENDITURES					
Purchased Services			16,322	37,512	39,312
Utilities			681	780	780
Supplies and Materials			2,661	22,850	10,850
Capital Outlay			5,754		4,000
Other Objects			1,115	3,400	3,400
Total Other Expenditures			**$ 26,533**	**$ 64,542**	**$ 58,342**
GRAND TOTAL			**$ 861,297**	**$ 861,620**	**$ 914,494**

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 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Administrator	1.00	1.00	$ 106,225	$ 110,748	$ 119,784
Secretarial			2,591		
Staff Support	19.00	20.00	1,029,523	1,036,848	1,244,594
Other			4,495		3,950
Total Salaries	**20.00**	**21.00**	**$ 1,142,833**	**$ 1,147,596**	**$ 1,368,328**
BENEFITS					
PERA			230,212	243,795	292,823
Medicare			16,042	15,522	19,790
Employee Benefits			104,557	82,185	83,284
Total Benefits			**$ 350,811**	**$ 341,501**	**$ 395,897**
OTHER EXPENDITURES					
Purchased Services			569,471	1,737,318	535,134
Supplies and Materials			205,954	244,510	259,450
Capital Outlay			43,719	13,800	50,276
Other Objects			(485,881)	(1,580,707)	(353,051)
Total Other Expenditures			**$ 333,262**	**$ 414,921**	**$ 491,809**
GRAND TOTAL			**$ 1,826,907**	**$ 1,904,018**	**$ 2,256,034**

SALARIES AND BENEFITS

STAFF SUPPPORT: FY2022-23 budget does not reflect 1.0 FTE vacant position.

OTHER EXPENDITURES

PURCHASED SERVICES AND OTHER OBJECTS: Beginning in FY2023-24, payment for copier clicks and leases will be paid directly from the cost center assigned to the copier.

TRANSPORTATION



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

	BUDGET 2022-23	BUDGET 2023-24	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24
SALARIES					
Para-Educator	64.20	86.20	3,126,450	2,408,436	3,469,345
Total Instructional Staff	**64.20**	**86.20**	**$ 3,126,610**	**$ 2,408,436**	**$ 3,469,345**
Administrator	1.00	1.00	$ 195,260	$ 143,148	$ 154,824
Secretarial	1.00	1.00	60,322	49,824	53,892
Staff Support	46.00	46.75	2,801,105	2,746,368	2,956,713
Other	189.71	205.71	10,787,873	10,125,349	12,389,041
Total Salaries	**301.91**	**340.65**	**$ 16,971,011**	**$ 15,473,125**	**$ 19,023,815**
BENEFITS					
PERA			3,364,024	3,419,580	3,829,590
Medicare			230,657	226,930	254,502
Employee Benefits			1,652,999	1,564,432	1,459,948
Total Benefits			**$ 5,247,680**	**$ 5,210,941**	**$ 5,544,040**
OTHER EXPENDITURES					
Purchased Services			3,184,869	3,167,008	3,837,789
Utilities			16,816	19,380	22,260
Supplies and Materials			2,125,990	2,132,050	2,654,950
Capital Outlay			1,233,781	2,085,076	1,718,878
Other Objects			(250,170)	(250,351)	(316,705)
Total Other Expenditures			**$ 6,311,286**	**$ 7,153,163**	**$ 7,917,172**
GRAND TOTAL			**$ 28,529,976**	**$ 27,837,230**	**$ 32,485,027**

SALARIES AND BENEFITS

PARA-EDUCATOR and OTHER: The transportation department has increased 16.0 FTEs in Bus Driver position and 22.0 FTEs Bus Driver Assistant positions for FY2023-24, is due to the additional transportation services needed to accommodate, new mental health facility (Traverse), and increase in services for special needs and McKinney Vento students.

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.

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 2021-22	BUDGET 2022-23	BUDGET 2023-24	% CHANGE
WATER	2,508,572	2,432,920	2,660,333	9.35%
SEWER	1,300,244	1,302,117	1,302,117	-
TRASH DISPOSAL	530,193	571,171	444,819	(22.12)%
GAS	2,150,034	2,043,141	2,372,083	16.10%
ELECTRICITY	8,149,406	8,553,595	7,061,727	(17.44)%
TELEPHONE BASIC	369,565	424,978	393,759	(7.35)%
TOTAL UTILITIES	**$ 15,008,013**	**$ 15,327,922**	**$ 14,234,838**	**(7.13)%**

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. The District anticipates significant savings to the General Fund as a result of this initiative.

For more information, you may refer to the Capital Reserve section of the FY2022-23 Financial Plan.

CHARTER SCHOOLS



OUR PROMISE
Dedicated to Excellence

OUR VISION
Pathway of Purpose

OUR MISSION
To inspire every student to think, to learn, to achieve, to care

CHERRY CREEK ACADEMY



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

	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET
SALARIES			
Total Salaries	3,450,374	3,806,138	4,261,475
BENEFITS			
Total Benefits	1,244,361	1,462,085	1,617,579
OTHER EXPENDITURES			
Purchased Services	1,464,588	674,292	1,438,340
Utilities	78,650	126,912	116,975
Supplies and Materials	273,959	422,719	459,014
Capital Outlay	332,433	658,989	183,000
Other	9,178	218,581	105,168
Total Other	2,158,808	2,101,493	2,302,497
GRAND TOTAL	**$6,853,543**	**$7,369,716**	**$8,181,551**

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

COLORADO SKIES ACADEMY



13025 Wings Way
Englewood, CO 80112
Principal: Suzanne Acheson
Main Office: 720-400-7612
http://coloradoskiesacademy.org

	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET
SALARIES			
Total Salaries	1,148,875	1,057,777	1,002,402
BENEFITS			
Total Benefits	337,748	351,126	347,186
OTHER EXPENDITURES			
Purchased Services	1,918,888	1,548,212	1,858,823
Utilities	40,059	40,000	46,640
Supplies and Materials	74,639	76,092	93,629
Capital Outlay	28,792	25,500	28,900
Other	3,975	86,501	44,617
Total Other	2,066,353	1,776,305	2,072,609
GRAND TOTAL	**$3,552,976**	**$3,185,208**	**$3,422,197**

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

HERITAGE HEIGHTS ACADEMY



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

	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET
SALARIES			
Total Salaries	2,215,859	2,684,925	3,431,574
BENEFITS			
Total Benefits	692,411	796,165	1,019,885
OTHER EXPENDITURES			
Purchased Services	1,461,484	1,395,077	1,543,798
Utilities	98,921	92,000	130,000
Supplies and Materials	214,147	177,004	204,004
Capital Outlay	287,475	65,000	660,600
Other	29,256	649,980	1,084,843
Total Other	2,082,283	2,379,061	2,493,528
GRAND TOTAL	**$4,990,553**	**$5,860,151**	**$8,074,704**

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SALARIES AND BENEFITS

STAFF SUPPORT: In FY2023-24 student enrollment is projected to increase by 53 students or 11.6%. The school is planning on 8 new staff positions as well as an 18% market adjustment for staff retention.

OTHER EXPENDITURES

Capital Outlay: FY2023-24 increase is due to renovations for additional classroom space

OTHER OBJECTS: FY2023-24 increase is due to additional overhead costs as well as appropriation to reserves










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