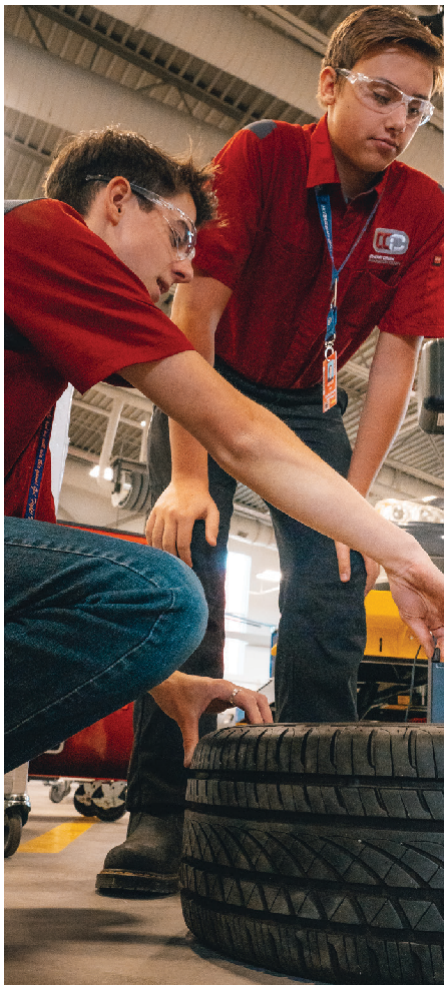








Financial Plan 2022-2023

Individual Schools and Departments

Budget for Fiscal Year July 1, 2022 - June 30, 2023

Cherry Creek School District No. 5
4700 South Yosemite Street
Greenwood Village, CO 80111
Arapahoe County, Colorado

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 budgetfor the Fiscal Year 2021–2022.

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

W. Edward Chabal
President

David J. Lewis
Executive Director



Dedicated to Excellence

Cherry Creek Schools

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.

While the figures in this section may align differently than in prior year reports, please note that the total revenue/expense for each fund is consistent with previous reports.

Due to the complexities of these reports, certain sections are defined differently than others. This may cause some overlap in data. Please see examples below.

ATHLETICS AND ACTIVITIES

	BUDGETED STAFFING 2020-21	2021-22	2022-23	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23
SALARIES						
Coach/Advisor				2,821,802	$ 2,881,818	$ 2,851,828
Total Instructional Staff				**2,821,802**	**$ 2,881,818**	**$ 2,851,828**
Administrator	1.00	1.00	1.00	$ 162,138	$ 135,792	$ 135,793
Secretarial	1.00	0.50	0.50	23,313	25,239	35,392
Staff Support		2.00	2.00	90,090	87,417	90,795
Other				170,306	177,754	189,710
Total Salaries	**2.00**	**3.50**	**3.50**	**$ 3,267,649**	**$ 3,308,020**	**$ 3,302,518**
BENEFITS						
PERA				850,600	867,709	977,734
Medicare				63,504	60,195	50,345
Employee Benefits				28,269	25,362	28,593
Total Benefits				**$ 942,373**	**$ 953,265**	**$ 1,056,672**
OTHER EXPENDITURES						
Purchased Services				49,534	48,117	49,256
Utilities				738	853	651
Supplies and Materials				93,034	85,116	85,235
Capital Outlay				2,228	2,500	2,500
Other Objects				7,884	3,458	5,000
Total Other Expenditures				**$ 153,418**	**$ 54,928**	**$ 142,642**
GRAND TOTAL				**$ 4,363,440**	**$ 4,316,213**	**$ 4,501,832**

A. The **"Atheltics and Activities"** department financials may include expenditures also presented within the school pages. For example, the 'Coach/Advisor' amount reported on the left, is also included within the applicable school pages.

ABC SCHOOL

	BUDGETED STAFFING 2020-21	2021-22	2022-23	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23
SALARIES						
Instructional Staff						
Teacher	206.55	225.60	225.60	$ 18,545,024	$ 20,619,764	$ 21,538,500
Substitute Teacher				104,529	100,676	160,687
Para-Educator	4.07	11.18	11.18	586,164	784,229	789,230
Coach/Advisor				488,108	491,899	591,800
Total Instructional Staff	**210.62**	**236.78**	**236.78**	**$ 19,723,825**	**$ 21,996,568**	**$ 23,080,217**
Non-Instructional Staff						
Mental Health	3.70	3.80	3.80	336,620	332,580	342,550
Nurse	2.00			19,087	13,537	15,632
Administrator	5.00	5.00	5.00	602,663	659,556	699,503
Secretarial	31.00	29.00	29.00	795,985	913,349	915,428
Staff Support	19.00	16.00	16.00	623,854	595,847	695,850
Custodian	3.00	2.00	2.00	110,575	94,473	193,523
Other				1,403,834	26,441	236,452
Total Non-Instructional Staff	**63.70**	**55.80**	**55.80**	**$ 3,892,617**	**$ 2,635,782**	**$ 3,098,941**
Total Salaries	**274.32**	**292.58**	**292.58**	**$ 23,616,443**	**$ 24,632,350**	**$ 26,179,158**
BENEFITS						
PERA				4,351,519	4,779,968	4,859,988
Medicare				303,321	338,664	349,623
Employee Benefits				1,688,906	1,779,261	1,789,260
Total Benefits				**$ 6,343,746**	**$ 6,897,894**	**$ 6,998,871**
OTHER EXPENDITURES						
Purchased Services				581,229	531,718	613,558
Utilities				792,787	534,704	1,150,311
Supplies and Materials				580,682	828,532	630,039
Capital Outlay				90,988	50,925	65,756
Other Objects				178,132	81,980	87,392
Total Other Expenditures				**$ 2,223,819**	**$ 2,027,859**	**$ 2,547,056**
GRAND TOTAL				**$ 32,184,007**	**$ 33,558,103**	**$ 35,725,085**

B. School financials include the total operational cost per school. These cost contain expeditures related to special programs and/or other department support such as **"Athletics and Activities"**, **"Language Support and Services"** and **"Special Populations"**. These specials programs and department support expenditures are also presented in the individual department pages among other direct expenses.

Cherry Creek School District No. 5

Arapahoe County, Colorado

Financial Plan and Budget

FY2022-23

Individual School and Department Budgets

Fiscal Year

July 1, 2022 - June 30, 2023

Prepared by Fiscal Services Division

Scott Smith
Chief Financial and Operating Officer

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.

Mitch Wilson

Christina Terrell

Dean Schafer

James Kennedy

Yoli Contreras

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
FY2022-23

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AVERGAGE 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

School/ Department	Projected Pupil FTE Enrollment	FTE Staff Total	Total Expenditure Allocation	Cost per Pupil
Elementary School				
ALTITUDE ELEMENTARY SCHOOL	680	49.75	5,384,659	7,919
ANTELOPE RIDGE ELEMENTARY SCHOOL	558	55.54	5,494,801	9,847
ARROWHEAD ELEMENTARY SCHOOL	432	40.36	4,528,896	10,484
ASPEN CROSSING ELEMENTARY SCHOOL	560	48.80	5,295,055	9,455
BELLEVIEW ELEMENTARY SCHOOL	489	46.78	5,060,405	10,348
BLACK FORREST HILLS ELEMENTARY SCHOOL	518	58.94	5,194,236	10,027
BUFFALO TRAIL ELEMENTARY SCHOOL	571	58.52	6,122,696	10,723
CANYON CREEK ELEMENTARY SCHOOL	446	51.06	5,261,312	11,797
CHERRY HILLS ELEMENTARY SCHOOL	491	48.35	5,066,547	10,319
CIMARRON ELEMENTARY SCHOOL	370	47.36	4,313,527	11,658
COTTONWOOD ELEMENTARY SCHOOL	553	49.25	5,419,371	9,800
COYOTE HILLS ELEMENTARY SCHOOL	518	49.42	5,083,922	9,815
CREEKSIDE ELEMENTARY SCHOOL	558	41.82	4,414,980	7,912
DAKOTA VALLEY ELEMENTARY SCHOOL	531	49.09	5,205,338	9,803
DRY CREEK ELEMENTARY SCHOOL	272	30.51	3,323,280	12,218
EASTRIDGE ELEMENTARY SCHOOL	552	68.32	7,261,711	13,155
FOX HOLLOW ELEMENTARY SCHOOL	484	57.68	5,626,203	11,624
GREENWOOD ELEMENTARY SCHOOL	361	35.41	3,918,089	10,853
HERITAGE ELEMENTARY SCHOOL	273	32.93	3,453,660	12,651
HIGH PLAINS ELEMENTARY SCHOOL	485	48.62	5,179,609	10,680
HIGHLINE COMMUNITY ELEMENTARY SCHOOL	381	52.76	5,158,552	13,540
HOLLY HILLS/HOLLY RIDGE ELEMENTARY SCHOOL	442	61.75	5,652,192	12,788
HOMESTEAD ELEMENTARY SCHOOL	343	35.04	4,282,378	12,485
INDEPENDENCE ELEMENTARY SCHOOL	353	51.26	4,914,859	13,923
INDIAN RIDGE ELEMENTARY SCHOOL	408	36.10	4,077,963	9,995
MEADOW POINT ELEMENTARY SCHOOL	345	47.63	4,577,023	13,267
MISSION VIEJO ELEMENTARY SCHOOL	479	55.10	5,301,612	11,068
MOUNTAIN VISTA ELEMENTARY SCHOOL	685	64.00	6,268,554	9,151
PEAKVIEW ELEMENTARY SCHOOL	472	48.30	4,820,836	10,214
PINE RIDGE ELEMENTARY SCHOOL	671	67.26	6,567,912	9,788
POLTON ELEMENTARY SCHOOL	363	44.34	4,705,826	12,964
PONDEROSA ELEMENTARY SCHOOL	481	61.36	5,987,215	12,447
RED HAWK RIDGE ELEMENTARY SCHOOL	414	50.02	4,827,979	11,662
ROLLING HILLS ELEMENTARY SCHOOL	561	59.14	5,781,003	10,305
SAGEBRUSH ELEMENTARY SCHOOL	366	48.10	4,751,021	12,981
SUMMIT ELEMENTARY SCHOOL	296	46.66	4,261,300	14,396
SUNRISE ELEMENTARY SCHOOL	421	53.52	4,903,137	11,646
TIMBERLINE ELEMENTARY SCHOOL	463	50.04	4,899,747	10,583
TRAILS WEST ELEMENTARY SCHOOL	382	49.87	4,456,946	11,667
VILLAGE EAST ELEMENTARY SCHOOL	659	74.56	7,270,517	11,033
WALNUT HILLS ELEMENTARY SCHOOL	283	27.09	2,773,917	9,802
WILLOW CREEK ELEMENTARY SCHOOL	489	49.66	4,973,029	10,170
WOODLAND ELEMENTARY SCHOOL	375	28.50	2,857,668	7,620
Total	**19,834**	**2,130.57**	**$ 214,679,483**	**$ 10,824**

AVERAGE COST PER PUPIL

School/ Department	Projected Pupil FTE Enrollment	FTE Staff Total	Total Expenditure Allocation	Cost per Pupil
Middle School				
CAMPUS MIDDLE SCHOOL	1,306	116.36	12,732,262	9,749
FALCON CREEK MIDDLE SCHOOL	667	72.27	7,412,320	11,113
FOX RIDGE MIDDLE SCHOOL	1,109	91.94	9,449,551	8,521
HORIZON MIDDLE SCHOOL	774	85.28	8,494,773	10,975
INFINITY MIDDLE SCHOOL	766	69.72	6,666,521	8,703
LAREDO MIDDLE SCHOOL	926	90.35	9,441,249	10,196
LIBERTY MIDDLE SCHOOL	851	89.70	8,717,951	10,244
PRAIRIE MIDDLE SCHOOL	1,412	130.29	14,169,313	10,035
SKY VISTA MIDDLE SCHOOL	903	83.42	8,644,021	9,573
THUNDER RIDGE MIDDLE SCHOOL	1,123	98.07	11,058,955	9,848
WEST MIDDLE SCHOOL	968	91.06	9,785,146	10,109
Total	**10,805**	**1,018.46**	**106,572,062**	**$ 9,863**
High Schools				
CHEROKEE TRAIL HIGH SCHOOL	2,956	211.81	26,472,652	8,956
CHERRY CREEK HIGH SCHOOL	3,740	291.28	33,237,712	8,887
EAGLECREST HIGH SCHOOL	3,100	236.51	26,109,804	8,423
ENDEAVOR ACADEMY	285	44.43	4,640,180	16,281
GRANDVIEW HIGH SCHOOL	2,733	219.77	25,008,027	9,150
OVERLAND HIGH SCHOOL	2,023	193.77	22,043,214	10,896
SMOKY HILL HIGH SCHOOL	2,214	181.44	20,668,828	9,336
Total	**17,051**	**1,376.81**	**158,180,417**	**$ 9,277**
Other Schools				
CHALLENGE	545	44.79	5,019,087	-
CHERRY CREEK INNOVATION CAMPUS	-	45.13	5,247,637	-
CHERRY CREEK ONLINE	650	99.81	12,429,863	-
EXPULSION	-	2.00	224,463	-
FOOTE YOUTH SERVICES CTR	-	9.77	989,470	-
ITEAM ESTATE	-	-	-	-
ITEAM MANOR/RANCH	-	19.67	2,121,136	-
JOLIET LEARNING CENTER	-	30.78	2,682,151	-
OPTIONS PROGRAM	-	8.22	1,826,121	-
STEM	-	1.00	268,842	-
Total Other Schools	**1,195**	**261.17**	**30,808,770**	**-**

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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	40.00	43.00	37.00	$ 3,093,317	$ 3,491,582	$ 3,154,603
Substitute Teacher				57,788	60,564	37,400
Para-Educator	5.67	7.45	6.96	115,949	152,285	142,310
Coach/Advisor						6,105
Total Instructional Staff	**43.67**	**50.45**	**38.96**	**$ 3,267,054**	**$ 3,704,431**	**$ 3,340,418**
Non-Instructional Staff						
Mental Health	1.00	1.20	1.20	112,650	114,204	79,267
Nurse	1.00	1.00	1.00	73,700	73,700	73,700
Administrator	3.50	2.00	2.00	438,495	250,908	207,696
Secretarial	3.00	3.00	2.71	94,129	109,529	101,672
Custodian	1.00	1.00	1.00	40,066	44,044	37,680
Other				2,836	329	2,000
Total Non-Instructional Staff	**9.50**	**8.20**	**7.91**	**$ 880,830**	**$ 597,184**	**$ 502,015**
Total Salaries	**53.17**	**58.65**	**46.87**	**$ 4,035,234**	**$ 4,301,615**	**$ 3,842,433**
BENEFITS						
PERA				779,050	868,414	875,434
Medicare				55,004	58,842	59,317
Employee Benefits				312,539	312,812	270,550
Total Benefits				**$ 1,146,593**	**$ 1,240,068**	**$ 1,205,301**
OTHER EXPENDITURES						
Purchased Services				80,197	46,815	78,127
Utilities				156,599	161,389	164,185
Supplies and Materials				78,253	106,540	65,196
Capital Outlay				240		3,000
Other Objects				35,035	19,536	26,417
Total Other Expenditures				**$ 350,324**	**$ 334,280**	**$ 336,925**
GRAND TOTAL				**$ 5,532,151**	**$ 5,875,963**	**$ 5,384,659**

Projected Student Enrollment - FTE	**798**	**918**	**680**
Cost per Student - FTE	**$ 6,933**	**$ 6,401**	**$ 7,919**

ANTELOPE RIDGE ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	34.95	38.35	37.40	$ 2,388,930	$ 3,198,482	$ 3,245,328
Substitute Teacher				36,969	49,321	30,690
Para-Educator	8.68	11.20	11.38	249,157	321,374	326,503
Coach/Advisor				2,405		6,105
Total Instructional Staff	**43.63**	**49.55**	**48.78**	**$ 2,677,461**	**$ 3,569,176**	**$ 3,644,626**
Non-Instructional Staff						
Mental Health	1.20	1.20	2.00	73,543	79,044	119,522
Nurse	1.00	1.00	1.00	73,700	73,700	75,480
Administrator	1.00	2.00	0.94	99,975	228,780	111,718
Secretarial	2.00	2.00	1.82	66,592	73,446	67,725
Staff Support	0.50	0.50		43,822	47,364	
Custodian	1.00	1.00	1.00	37,667	52,599	31,296
Other				114,088	1,405	2,000
Total Non-Instructional Staff	**5.70**	**6.70**	**6.76**	**$ 517,635**	**$ 562,186**	**$ 407,741**
Total Salaries	**49.33**	**56.25**	**55.54**	**$ 3,195,096**	**$ 4,131,362**	**$ 4,052,367**
BENEFITS						
PERA				614,079	809,483	820,276
Medicare				43,217	57,293	56,521
Employee Benefits				234,790	263,083	272,918
Total Benefits				**$ 892,086**	**$ 1,129,859**	**$ 1,149,715**
OTHER EXPENDITURES						
Purchased Services				94,514	62,953	78,875
Utilities				145,793	133,563	135,224
Supplies and Materials				45,442	48,070	58,120
Capital Outlay				20		
Other Objects				7,263	20,628	20,500
Total Other Expenditures				**$ 293,032**	**$ 265,214**	**$ 292,719**
GRAND TOTAL				**$ 4,380,214**	**$ 5,526,435**	**$ 5,494,801**

Projected Student Enrollment - FTE	**603**	**621**	**558**
Cost per Student - FTE	**$ 7,264**	**$ 8,899**	**$ 9,847**

ARROWHEAD ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	27.10	30.60	30.30	$ 2,155,520	$ 2,748,480	$ 2,716,060
Substitute Teacher				18,140	48,059	23,760
Para-Educator	4.77	5.89	3.30	180,663	222,845	124,908
Coach/Advisor						6,105
Total Instructional Staff	**31.87**	**36.49**	**33.60**	**$ 2,354,323**	**$ 3,019,383**	**$ 2,870,833**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	72,869	77,628	84,252
Nurse	1.00	1.00	1.00	73,700	73,700	75,480
Administrator	1.50	1.00	0.94	110,025	112,092	106,767
Secretarial	2.00	2.00	1.82	65,004	68,315	70,416
Staff Support	0.50	0.50	1.00	43,322	47,364	72,433
Custodian	1.00	1.00	1.00	45,969	49,169	36,326
Other				114,321	1,696	3,250
Total Non-Instructional Staff	**6.00**	**5.50**	**6.76**	**$ 525,210**	**$ 429,964**	**$ 448,925**
Total Salaries	**37.87**	**41.99**	**40.36**	**$ 2,879,533**	**$ 3,449,347**	**$ 3,319,758**
BENEFITS						
PERA				555,314	668,741	683,810
Medicare				37,604	45,957	44,778
Employee Benefits				202,701	206,235	225,178
Total Benefits				**$ 795,619**	**$ 920,933**	**$ 953,765**
OTHER EXPENDITURES						
Purchased Services				77,400	59,941	75,041
Utilities				111,510	115,771	120,891
Supplies and Materials				88,166	25,263	48,941
Capital Outlay				2,478	3,250	
Other Objects				22,079	16,535	10,500
Total Other Expenditures				**$ 301,634**	**$ 220,760**	**$ 255,373**
GRAND TOTAL				**$ 3,976,786**	**$ 4,591,040**	**$ 4,528,896**

Projected Student Enrollment - FTE	**434**	**439**	**432**
Cost per Student - FTE	**$ 9,163**	**$ 10,458**	**$ 10,484**

ASPEN CROSSING ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	30.50	35.40	35.70	$ 2,397,259	$ 3,229,915	$ 3,303,763
Substitute Teacher				29,116	34,557	30,800
Para-Educator	4.72	4.92	7.34	115,114	119,986	178,873
Coach/Advisor						6,105
Total Instructional Staff	**35.22**	**40.32**	**43.04**	**$ 2,541,489**	**$ 3,384,458**	**$ 3,519,541**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	93,957	92,244	44,362
Nurse	1.00	1.00	1.00	73,700	73,700	70,104
Administrator	1.00	1.00	0.94	103,607	119,448	117,720
Secretarial	2.00	2.00	1.83	73,943	78,999	67,291
Custodian	1.00		1.00	30,253		33,754
Other				117,766	330	2,000
Total Non-Instructional Staff	**5.00**	**4.00**	**5.76**	**$ 493,225**	**$ 364,721**	**$ 335,230**
Total Salaries	**40.22**	**44.32**	**48.80**	**$ 3,034,714**	**$ 3,749,179**	**$ 3,854,771**
BENEFITS						
PERA				569,712	738,508	804,006
Medicare				39,636	52,404	54,477
Employee Benefits				230,511	229,299	257,603
Total Benefits				**$ 839,859**	**$ 1,020,211**	**$ 1,116,086**
OTHER EXPENDITURES						
Purchased Services				64,034	57,354	80,157
Utilities				126,705	109,208	179,092
Supplies and Materials				55,491	49,987	54,949
Capital Outlay				9,760		
Other Objects				25,817	10,491	10,000
Total Other Expenditures				**$ 281,807**	**$ 227,040**	**$ 324,198**
GRAND TOTAL				**$ 4,156,380**	**$ 4,996,430**	**$ 5,295,055**

Projected Student Enrollment - FTE	**536**	**550**	**560**
Cost per Student - FTE	**$ 7,754**	**$ 9,084**	**$ 9,455**

BELLEVIEW ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	32.60	35.40	33.70	$ 2,283,776	$ 3,015,967	$ 3,062,381
Substitute Teacher				26,384	32,527	26,895
Para-Educator	2.90	6.43	6.20	173,557	171,147	229,159
Coach/Advisor						6,105
Total Instructional Staff	**35.50**	**41.83**	**39.90**	**$ 2,483,718**	**$ 3,219,641**	**$ 3,324,540**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	88,706	79,080	68,160
Nurse	1.00	1.00	1.00	73,700	73,700	101,328
Administrator	1.50	1.00	0.94	192,387	124,752	99,827
Secretarial	2.00	2.00	1.94	63,719	70,771	67,951
Staff Support	1.00	1.00		28,903	30,162	
Custodian	1.00	1.00	2.00	33,356	40,340	91,152
Other				225,988	15,858	12,000
Total Non-Instructional Staff	**6.30**	**5.80**	**6.88**	**$ 706,758**	**$ 434,664**	**$ 440,419**
Total Salaries	**41.80**	**47.63**	**46.78**	**$ 3,190,476**	**$ 3,654,305**	**$ 3,764,959**
BENEFITS						
PERA				566,237	730,227	774,588
Medicare				40,379	51,720	51,036
Employee Benefits				253,114	262,848	255,348
Total Benefits				**$ 859,730**	**$ 1,044,795**	**$ 1,080,971**
OTHER EXPENDITURES						
Purchased Services				60,473	54,827	62,231
Utilities				78,526	102,347	98,348
Supplies and Materials				36,808	22,944	38,802
Capital Outlay				11,278		
Other Objects				25,310	13,394	15,094
Total Other Expenditures				**$ 212,396**	**$ 193,512**	**$ 214,475**
GRAND TOTAL				**$ 4,262,602**	**$ 4,892,612**	**$ 5,060,405**

Projected Student Enrollment - FTE	**534**	**532**	**489**
Cost per Student - FTE	**$ 7,982**	**$ 9,197**	**$ 10,348**

BLACK FOREST HILLS ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	34.40	34.25	40.05	$ 2,644,661	$ 2,664,107	$ 2,979,717
Substitute Teacher				26,917	38,482	28,490
Para-Educator	12.39	15.97	11.83	358,542	462,046	342,349
Coach/Advisor						6,105
Total Instructional Staff	**40.79**	**50.22**	**51.88**	**$ 3,030,120**	**$ 3,164,635**	**$ 3,356,661**
Non-Instructional Staff						
Mental Health	1.20	1.50	1.30	91,700	127,020	107,016
Nurse	1.00	1.00	1.00	73,700	73,700	59,868
Administrator	1.00	1.00	0.94	111,270	123,900	122,130
Secretarial	2.00	2.00	1.82	64,332	72,563	67,011
Custodian	1.00	1.00	2.00	35,313	39,468	76,310
Other				109,357	991	2,000
Total Non-Instructional Staff	**5.20**	**5.50**	**7.06**	**$ 418,890**	**$ 437,641**	**$ 434,335**
Total Salaries	**45.99**	**55.72**	**58.94**	**$ 3,515,792**	**$ 3,602,277**	**$ 3,790,996**
BENEFITS						
PERA				758,859	719,791	800,789
Medicare				51,080	50,961	54,259
Employee Benefits				233,326	218,767	254,862
Total Benefits				**$ 1,043,265**	**$ 989,519**	**$ 1,109,910**
OTHER EXPENDITURES						
Purchased Services				117,090	67,690	88,400
Utilities				104,231	116,204	130,120
Supplies and Materials				69,816	45,764	57,810
Capital Outlay				1,399		4,000
Other Objects				28,148	14,961	13,000
Total Other Expenditures				**$ 320,685**	**$ 244,619**	**$ 293,330**
GRAND TOTAL				**$ 4,879,742**	**$ 4,836,415**	**$ 5,194,236**

Projected Student Enrollment - FTE	**517**	**557**	**518**
Cost per Student - FTE	**$ 9,439**	**$ 8,683**	**$ 10,027**

BUFFALO TRAIL ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	40.80	40.20	41.90	$ 3,501,481	$ 3,449,989	$ 3,712,391
Substitute Teacher				31,090	45,774	31,405
Para-Educator	9.43	12.17	9.76	279,814	368,115	295,327
Coach/Advisor				567		6,105
Total Instructional Staff	**50.23**	**52.37**	**51.66**	**$ 3,812,952**	**$ 3,863,879**	**$ 4,045,228**
Non-Instructional Staff						
Mental Health	1.20	1.00	0.20	76,854	80,928	3,156
Nurse	1.00	1.00	1.00	73,700	73,700	78,888
Administrator	1.50	1.50	0.94	153,250	162,780	96,237
Secretarial	2.00	2.00	1.82	72,945	80,637	67,255
Staff Support			0.89			97,148
Custodian	1.00	1.00	2.00	43,114	47,399	71,683
Other				2,087	639	2,000
Total Non-Instructional Staff	**6.20**	**6.00**	**6.85**	**$ 421,904**	**$ 446,083**	**$ 416,367**
Total Salaries	**56.43**	**58.37**	**58.52**	**$ 4,234,904**	**$ 4,309,961**	**$ 4,461,595**
BENEFITS						
PERA				910,581	857,248	939,275
Medicare				61,699	60,674	63,642
Employee Benefits				258,782	267,161	282,383
Total Benefits				**$ 1,231,062**	**$ 1,185,083**	**$ 1,285,301**
OTHER EXPENDITURES						
Purchased Services				67,588	64,087	87,871
Utilities				139,946	140,901	204,601
Supplies and Materials				64,941	51,768	68,533
Capital Outlay				14,201		
Other Objects				9,625	23,844	14,795
Total Other Expenditures				**$ 296,301**	**$ 280,600**	**$ 375,800**
GRAND TOTAL				**$ 5,762,267**	**$ 5,775,644**	**$ 6,122,696**

Projected Student Enrollment - FTE	**609**	**615**	**571**
Cost per Student - FTE	**$ 9,462**	**$ 9,391**	**$ 10,723**

CANYON CREEK ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	30.60	32.00	34.00	$ 2,542,581	$ 2,865,773	$ 3,155,341
Substitute Teacher				24,026	31,325	24,530
Para-Educator	10.63	12.23	11.19	270,925	344,163	314,919
Coach/Advisor				829		6,105
Total Instructional Staff	**41.23**	**44.23**	**45.19**	**$ 2,838,361**	**$ 3,241,260**	**$ 3,500,895**
Non-Instructional Staff						
Mental Health	1.40	1.10	2.00	96,376	83,664	121,188
Nurse	1.00	1.00	1.00	64,171	66,480	70,104
Administrator	1.00	1.00	0.94	127,082	121,656	119,908
Secretarial	2.00	2.00	1.94	63,586	76,158	70,160
Custodian	0.50	1.00		28,807	40,191	
Other				3,690	1,010	2,000
Total Non-Instructional Staff	**5.90**	**6.10**	**5.87**	**$ 383,712**	**$ 389,159**	**$ 383,360**
Total Salaries	**47.13**	**50.33**	**51.06**	**$ 3,222,703**	**$ 3,630,419**	**$ 3,884,255**
BENEFITS						
PERA				747,052	728,646	812,163
Medicare				57,754	51,533	55,030
Employee Benefits				189,444	187,014	224,005
Total Benefits				**$ 994,250**	**$ 967,193**	**$ 1,091,197**
OTHER EXPENDITURES						
Purchased Services				67,715	65,566	85,546
Utilities				146,303	131,348	143,586
Supplies and Materials				16,989	50,692	41,263
Capital Outlay				17,713		
Other Objects				25,486	14,463	15,465
Total Other Expenditures				**$ 274,207**	**$ 262,069**	**$ 285,860**
GRAND TOTAL				**$ 4,490,530**	**$ 4,859,681**	**$ 5,261,312**

Projected Student Enrollment - FTE	**462**	**487**	**446**
Cost per Student - FTE	**$ 9,720**	**$ 9,979**	**$ 11,797**

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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	31.70	34.10	33.20	$ 2,384,308	$ 2,993,401	$ 3,052,536
Substitute Teacher				21,669	29,004	27,005
Para-Educator	6.88	8.57	8.39	173,137	215,741	211,248
Coach/Advisor						6,105
Total Instructional Staff	**38.58**	**42.67**	**41.59**	**$ 2,579,114**	**$ 3,238,146**	**$ 3,296,894**
Non-Instructional Staff						
Mental Health	1.00	1.60	1.00	64,741	156,156	50,918
Nurse	1.00	1.00	1.00	76,397	76,776	80,844
Administrator	1.00	1.00	0.94	113,273	120,384	105,471
Secretarial	2.00	2.00	1.82	61,054	70,196	66,966
Custodian	1.00	1.00	2.00	36,616	40,328	89,616
Other				1,395	329	2,750
Total Non-Instructional Staff	**6.00**	**6.60**	**6.76**	**$ 353,476**	**$ 464,169**	**$ 396,565**
Total Salaries	**44.58**	**49.27**	**48.35**	**$ 2,932,590**	**$ 3,702,315**	**$ 3,693,459**
BENEFITS						
PERA				592,140	731,346	776,085
Medicare				40,277	50,758	51,413
Employee Benefits				233,304	234,461	248,666
Total Benefits				**$ 865,722**	**$ 1,016,565**	**$ 1,076,164**
OTHER EXPENDITURES						
Purchased Services				68,757	55,245	76,019
Utilities				133,598	153,666	153,853
Supplies and Materials				45,428	52,080	51,918
Capital Outlay				10,702		700
Other Objects				94,326	11,460	14,434
Total Other Expenditures				**$ 352,810**	**$ 272,451**	**$ 296,924**
GRAND TOTAL				**$ 4,151,122**	**$ 4,991,331**	**$ 5,066,547**

Projected Student Enrollment - FTE	**512**	**505**	**491**
Cost per Student - FTE	**$ 8,108**	**$ 9,884**	**$ 10,319**

CIMARRON ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	30.90	32.40	31.00	$ 2,417,303	$ 2,572,975	$ 2,388,455
Substitute Teacher				24,983	32,604	20,350
Para-Educator	7.88	9.17	9.01	217,544	253,107	248,636
Coach/Advisor				1,051		6,105
Total Instructional Staff	**38.78**	**41.57**	**40.01**	**$ 2,660,881**	**$ 2,858,686**	**$ 2,663,546**
Non-Instructional Staff						
Mental Health	1.40	1.60	1.60	108,717	130,452	118,166
Nurse	1.00	1.00	1.00	65,176	53,968	70,104
Administrator	1.00	1.00	1.00	103,207	113,040	111,426
Secretarial	2.00	2.00	1.82	57,291	65,436	60,345
Staff Support	1.00	1.00	1.00	87,464	113,040	89,818
Custodian	1.00	1.00	1.00	43,618	47,399	40,550
Other				197,304	329	2,430
Total Non-Instructional Staff	**7.40**	**7.60**	**7.42**	**$ 662,779**	**$ 523,664**	**$ 492,839**
Total Salaries	**46.18**	**49.17**	**47.43**	**$ 3,332,124**	**$ 3,382,350**	**$ 3,156,385**
BENEFITS						
PERA				674,252	667,111	649,198
Medicare				50,040	47,265	43,987
Employee Benefits				210,721	226,812	237,764
Total Benefits				**$ 935,013**	**$ 941,188**	**$ 930,950**
OTHER EXPENDITURES						
Purchased Services				57,741	51,794	66,292
Utilities				117,677	132,062	105,710
Supplies and Materials				98,660	35,283	38,990
Capital Outlay				7,325	3,141	2,875
Other Objects				21,700	8,164	12,325
Total Other Expenditures				**$ 303,104**	**$ 230,444**	**$ 226,192**
GRAND TOTAL				**$ 4,570,241**	**$ 4,553,982**	**$ 4,313,527**

Projected Student Enrollment - FTE	**422**	**449**	**370**
Cost per Student - FTE	**$ 10,830**	**$ 10,142**	**$ 11,658**

COTTONWOOD CREEK ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	38.10	39.40	38.90	$ 3,357,384	$ 3,364,660	$ 3,533,800
Substitute Teacher				40,560	53,796	30,415
Para-Educator	2.18	4.79	4.68	32,420	71,332	69,704
Coach/Advisor						6,105
Total Instructional Staff	**40.28**	**44.19**	**43.58**	**$ 3,430,464**	**$ 3,489,789**	**$ 3,640,024**
Non-Instructional Staff						
Mental Health	1.00	1.20	1.00	88,198	93,216	77,250
Nurse	1.00	1.00	1.00	73,700	73,700	97,920
Administrator	1.00	2.00	1.00	96,471	208,284	105,468
Secretarial	2.00	2.00	2.00	69,071	76,696	73,341
Custodian	1.00	1.00	1.00	45,138	49,169	40,550
Other				2,577	329	2,000
Total Non-Instructional Staff	**6.00**	**7.20**	**6.00**	**$ 329,520**	**$ 501,394**	**$ 376,957**
Total Salaries	**46.28**	**51.39**	**49.58**	**$ 3,805,518**	**$ 3,991,183**	**$ 4,016,981**
BENEFITS						
PERA				788,624	795,479	846,574
Medicare				51,422	56,461	57,278
Employee Benefits				228,169	226,305	224,536
Total Benefits				**$ 1,068,215**	**$ 1,078,245**	**$ 1,128,387**
OTHER EXPENDITURES						
Purchased Services				47,563	58,163	65,761
Utilities				117,296	126,736	115,338
Supplies and Materials				42,314	62,617	82,462
Capital Outlay				1,287		
Other Objects				7,039	10,505	10,442
Total Other Expenditures				**$ 215,498**	**$ 258,021**	**$ 274,003**
GRAND TOTAL				**$ 5,089,231**	**$ 5,275,986**	**$ 5,419,371**

Projected Student Enrollment - FTE	**592**	**625**	**553**
Cost per Student - FTE	**$ 8,597**	**$ 8,442**	**$ 9,800**

COYOTE HILLS ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	33.84	34.60	35.20	$ 2,199,922	$ 2,619,562	$ 3,041,641
Substitute Teacher				28,903	45,645	28,490
Para-Educator	6.92	8.23	7.47	221,472	263,142	239,063
Coach/Advisor						6,105
Total Instructional Staff	**40.76**	**42.83**	**42.67**	**$ 2,450,297**	**$ 2,928,349**	**$ 3,315,299**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	37,652	70,572	82,788
Nurse	1.00	1.00	1.00	73,700	73,700	80,844
Administrator	1.00	2.00	0.94	92,057	198,912	99,824
Secretarial	2.00	2.00	1.82	65,128	72,332	67,282
Custodian	1.00		2.00	29,243		92,868
Other				227,745	591	2,000
Total Non-Instructional Staff	**5.00**	**5.00**	**6.76**	**$ 525,525**	**$ 416,107**	**$ 425,606**
Total Salaries	**45.76**	**47.83**	**49.42**	**$ 3,040,550**	**$ 3,411,793**	**$ 3,740,905**
BENEFITS						
PERA				555,911	561,544	785,731
Medicare				38,700	34,949	53,239
Employee Benefits				191,549	193,173	188,639
Total Benefits				**$ 789,160**	**$ 789,666**	**$ 1,027,609**
OTHER EXPENDITURES						
Purchased Services				80,222	63,130	82,424
Utilities				115,945	130,985	154,160
Supplies and Materials				46,105	44,459	67,803
Capital Outlay				244		
Other Objects				42,672	17,254	11,021
Total Other Expenditures				**$ 285,187**	**$ 255,828**	**$ 315,408**
GRAND TOTAL				**$ 4,114,897**	**$ 4,457,287**	**$ 5,083,922**

Projected Student Enrollment - FTE	**564**	**574**	**518**
Cost per Student - FTE	**$ 7,296**	**$ 7,765**	**$ 9,815**

CREEKSIDE ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	32.30	32.06	30.00	$ 2,209,272	$ 2,652,628	$ 2,697,092
Substitute Teacher				28,905	45,329	30,690
Para-Educator	5.04	5.54	5.95	96,289	105,890	116,703
Coach/Advisor				263		6,105
Total Instructional Staff	**37.34**	**37.60**	**35.95**	**$ 2,334,730**	**$ 2,803,847**	**$ 2,850,590**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	58,268	63,048	70,104
Nurse	1.00	1.00	1.00	73,700	73,700	62,304
Administrator	1.00	1.00	0.94	102,937	111,000	109,395
Secretarial	2.00	2.00	1.94	73,074	80,726	72,555
Custodian	1.00	1.00	1.00	46,054	49,169	40,550
Other				1,467	330	2,000
Total Non-Instructional Staff	**5.00**	**5.00**	**5.87**	**$ 355,500**	**$ 377,974**	**$ 356,908**
Total Salaries	**42.34**	**42.60**	**41.82**	**$ 2,690,230**	**$ 3,181,821**	**$ 3,207,498**
BENEFITS						
PERA				537,042	630,659	659,833
Medicare				37,958	44,845	44,582
Employee Benefits				203,351	194,069	187,317
Total Benefits				**$ 778,351**	**$ 869,573**	**$ 891,731**
OTHER EXPENDITURES						
Purchased Services				66,812	56,542	67,400
Utilities				149,035	146,504	154,607
Supplies and Materials				61,059	63,196	77,921
Capital Outlay				11,179		
Other Objects				34,205	18,393	15,823
Total Other Expenditures				**$ 322,290**	**$ 284,635**	**$ 315,751**
GRAND TOTAL				**$ 3,790,871**	**$ 4,336,029**	**$ 4,414,980**

Projected Student Enrollment - FTE	**544**	**573**	**558**
Cost per Student - FTE	**$ 6,969**	**$ 7,567**	**$ 7,912**

DAKOTA VALLEY ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	31.20	35.20	37.10	$ 2,524,304	$ 3,217,733	$ 3,269,360
Substitute Teacher				21,219	30,754	29,205
Para-Educator	7.87	8.28	5.63	165,499	116,227	118,431
Coach/Advisor				263		6,105
Total Instructional Staff	**39.07**	**43.48**	**42.73**	**$ 2,711,284**	**$ 3,364,715**	**$ 3,423,101**
Non-Instructional Staff						
Mental Health	1.60	1.60	1.60	119,344	126,600	104,642
Nurse	1.00	1.00	1.00	73,700	73,700	75,960
Administrator	1.00	1.00	0.94	132,197	115,140	113,490
Secretarial	2.00	2.00	1.82	70,264	77,796	72,284
Custodian	1.00	1.00	1.00	41,757	45,690	39,082
Other				336,805	329	2,000
Total Non-Instructional Staff	**5.60**	**5.60**	**6.36**	**$ 774,067**	**$ 439,255**	**$ 407,458**
Total Salaries	**44.67**	**49.08**	**49.09**	**$ 3,485,351**	**$ 3,803,970**	**$ 3,830,559**
BENEFITS						
PERA				610,053	755,447	796,234
Medicare				42,676	53,562	53,689
Employee Benefits				248,007	241,191	240,385
Total Benefits				**$ 900,736**	**$ 1,050,200**	**$ 1,090,307**
OTHER EXPENDITURES						
Purchased Services				63,892	53,445	81,365
Utilities				133,125	140,238	142,821
Supplies and Materials				44,730	37,560	44,152
Capital Outlay				4,979	3,000	3,000
Other Objects				22,474	15,297	13,134
Total Other Expenditures				**$ 269,200**	**$ 249,540**	**$ 284,472**
GRAND TOTAL				**$ 4,564,972**	**$ 5,011,149**	**$ 5,205,338**

Projected Student Enrollment - FTE	**511**	**522**	**531**
Cost per Student - FTE	**$ 9,057**	**$ 9,717**	**$ 9,803**

DRY CREEK ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	21.50	22.90	22.60	$ 1,447,835	$ 1,929,962	$ 1,955,406
Substitute Teacher				17,025	28,873	14,960
Para-Educator	2.42	3.26	1.65	69,886	94,333	47,680
Coach/Advisor						6,105
Total Instructional Staff	**23.92**	**26.16**	**24.25**	**$ 1,534,746**	**$ 2,053,168**	**$ 2,024,151**
Non-Instructional Staff						
Mental Health	1.00	1.50	1.00	69,561	133,092	86,688
Nurse	1.00	1.00	1.00	73,700	73,700	73,700
Administrator	1.00	1.00	0.94	93,935	103,152	101,664
Secretarial	2.00	2.00	1.83	68,363	75,122	68,346
Custodian	1.00	1.00	2.00	30,594	40,191	92,940
Other				116,048	365	2,100
Total Non-Instructional Staff	**5.25**	**5.75**	**6.26**	**$ 452,201**	**$ 425,622**	**$ 425,438**
Total Salaries	**29.17**	**31.91**	**30.51**	**$ 1,986,947**	**$ 2,478,790**	**$ 2,449,589**
BENEFITS						
PERA				375,179	491,783	498,694
Medicare				26,558	34,851	33,622
Employee Benefits				148,262	131,260	159,449
Total Benefits				**$ 549,999**	**$ 657,894**	**$ 691,765**
OTHER EXPENDITURES						
Purchased Services				57,699	40,158	65,224
Utilities				95,400	100,110	79,585
Supplies and Materials				39,609	26,607	23,360
Capital Outlay				1,638	200	300
Other Objects				25,157	14,178	13,457
Total Other Expenditures				**$ 219,503**	**$ 181,253**	**$ 181,926**
GRAND TOTAL				**$ 2,756,449**	**$ 3,317,937**	**$ 3,323,280**

Projected Student Enrollment - FTE	**324**	**346**	**272**
Cost per Student - FTE	**$ 8,508**	**$ 9,589**	**$ 12,218**

Although student enrollment is projected to decline in FY2022-23, Teacher FTE is not decreasing due to small school staffing factor within the Student-Centered Budgeting Model.

EASTRIDGE ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	49.05	49.45	47.45	$ 4,317,299	$ 4,205,063	$ 4,317,950
Substitute Teacher				19,200	32,399	30,360
Para-Educator	10.94	10.11	10.11	218,453	246,753	242,640
Coach/Advisor						6,105
Total Instructional Staff	**59.99**	**59.56**	**57.56**	**$ 4,554,952**	**$ 4,484,214**	**$ 4,597,055**
Non-Instructional Staff						
Mental Health	1.00	1.50	1.20	77,068	117,150	92,481
Nurse	1.00	1.00	1.00	73,700	73,700	76,944
Administrator	2.00	2.00	1.88	195,440	204,636	187,792
Secretarial	3.00	2.00	2.72	100,011	72,128	95,806
Custodian	1.00	1.00	2.00	37,282	49,169	79,181
Other				292,543	1,666	171,752
Total Non-Instructional Staff	**8.00**	**7.50**	**8.80**	**$ 776,044**	**$ 518,449**	**$ 703,956**
Total Salaries	**67.99**	**67.06**	**66.36**	**$ 5,330,996**	**$ 5,002,663**	**$ 5,301,011**
BENEFITS						
PERA				947,492	994,957	1,148,491
Medicare				61,861	70,447	77,818
Employee Benefits				330,238	355,509	339,270
Total Benefits				**$ 1,339,591**	**$ 1,420,913**	**$ 1,565,579**
OTHER EXPENDITURES						
Purchased Services				92,638	62,603	93,461
Utilities				175,734	178,851	209,924
Supplies and Materials				120,818	80,349	75,543
Capital Outlay				8,801		
Other Objects				33,723	14,457	16,193
Total Other Expenditures				**$ 431,714**	**$ 336,260**	**$ 395,121**
GRAND TOTAL				**$ 7,102,301**	**$ 6,759,836**	**$ 7,261,711**

Projected Student Enrollment - FTE	**612**	**626**	**552**
Cost per Student - FTE	**$ 11,605**	**$ 10,798**	**$ 13,155**

FOX HOLLOW ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	31.70	38.50	38.01	$ 2,579,924	$ 3,227,198	$ 3,395,981
Substitute Teacher				25,350	48,522	26,620
Para-Educator	13.92	15.31	13.50	424,853	467,021	412,076
Coach/Advisor						6,105
Total Instructional Staff	**45.62**	**53.81**	**51.51**	**$ 3,030,127**	**$ 3,742,742**	**$ 3,840,782**
Non-Instructional Staff						
Mental Health	1.20	2.10	1.40	139,703	171,786	105,384
Nurse	1.00	1.00	1.00	57,263	63,660	70,596
Administrator	1.00	1.00	0.94	92,274	103,152	101,664
Secretarial	2.00	2.00	1.83	72,332	81,520	69,261
Staff Support						
Custodian	0.50	1.00	1.00	20,130	40,191	33,754
Other				108,988	602	2,000
Total Non-Instructional Staff	**5.70**	**7.10**	**6.17**	**$ 490,690**	**$ 460,910**	**$ 382,659**
Total Salaries	**51.32**	**60.91**	**57.68**	**$ 3,520,817**	**$ 4,203,652**	**$ 4,223,441**
BENEFITS						
PERA				686,694	834,405	838,751
Medicare				47,966	59,083	52,668
Employee Benefits				245,184	245,244	251,634
Total Benefits				**$ 979,844**	**$ 1,138,732**	**$ 1,143,053**
OTHER EXPENDITURES						
Purchased Services				86,994	65,475	76,291
Utilities				124,489	127,290	104,146
Supplies and Materials				48,792	45,234	66,772
Other Objects				12,655	14,723	12,500
Total Other Expenditures				**$ 272,931**	**$ 252,722**	**$ 259,709**
GRAND TOTAL				**$ 4,773,592**	**$ 5,595,106**	**$ 5,626,203**

Projected Student Enrollment - FTE	**519**	**543**	**484**
Cost per Student - FTE	**$ 9,198**	**$ 10,304**	**$ 11,624**

GREENWOOD ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	23.00	28.10	25.90	$ 1,913,925	$ 2,376,869	$ 2,319,221
Substitute Teacher				26,382	35,631	19,855
Para-Educator	3.86	5.16	4.25	124,703	166,678	137,160
Coach/Advisor						6,105
Total Instructional Staff	**26.86**	**33.26**	**30.15**	**$ 2,065,010**	**$ 2,579,177**	**$ 2,482,341**
Non-Instructional Staff						
Mental Health	1.80	2.00	2.00	145,596	155,316	134,232
Nurse	1.00	1.00	1.00	73,700	73,700	73,700
Administrator	1.00	1.00	0.94	94,765	103,152	101,664
Secretarial	2.00	2.00	1.82	68,289	70,643	67,921
Custodian	1.00	1.00		36,699	40,340	
Other				1,868	629	2,410
Total Non-Instructional Staff	**5.80**	**6.00**	**5.26**	**$ 420,917**	**$ 443,781**	**$ 379,928**
Total Salaries	**32.66**	**39.26**	**35.41**	**$ 2,485,928**	**$ 3,022,958**	**$ 2,862,269**
BENEFITS						
PERA				492,018	593,346	601,574
Medicare				34,750	42,045	40,761
Employee Benefits				203,215	187,216	195,758
Total Benefits				**$ 729,983**	**$ 822,607**	**$ 838,093**
OTHER EXPENDITURES						
Purchased Services				51,641	53,068	63,423
Utilities				92,691	101,449	101,490
Supplies and Materials				18,123	30,009	45,842
Capital Outlay				1,096	200	
Other Objects				22,520	11,415	6,972
Total Other Expenditures				**$ 186,072**	**$ 196,141**	**$ 217,727**
GRAND TOTAL				**$ 3,401,983**	**$ 4,041,706**	**$ 3,918,089**

Projected Student Enrollment - FTE	**403**	**406**	**361**
Cost per Student - FTE	**$ 8,442**	**$ 9,955**	**$ 10,853**

HERITAGE ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	19.12	20.26	19.83	$ 1,452,951	$ 1,870,385	$ 1,897,043
Substitute Teacher				15,161	18,743	15,015
Para-Educator	4.54	6.23	6.84	147,353	202,047	221,770
Coach/Advisor						6,105
Total Instructional Staff	**23.66**	**26.49**	**26.67**	**$ 1,615,466**	**$ 2,091,175**	**$ 2,139,933**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	70,454	77,628	84,744
Nurse	1.00	1.00	1.00	73,700	73,700	73,700
Administrator	1.00	1.00	1.00	124,302	123,900	122,130
Secretarial	2.00	2.00	1.82	72,314	78,948	71,241
Custodian	1.00	1.00	1.00	37,155	42,460	47,408
Other				1,614	329	3,375
Total Non-Instructional Staff	**6.00**	**6.00**	**5.82**	**$ 379,539**	**$ 396,965**	**$ 402,598**
Total Salaries	**29.66**	**32.49**	**32.49**	**$ 1,995,005**	**$ 2,488,140**	**$ 2,542,531**
BENEFITS						
PERA				404,810	495,892	544,382
Medicare				28,124	35,059	36,887
Employee Benefits				132,077	133,469	153,887
Total Benefits				**$ 565,011**	**$ 664,420**	**$ 735,156**
OTHER EXPENDITURES						
Purchased Services				46,131	33,304	46,327
Utilities				84,959	93,605	86,232
Supplies and Materials				29,856	36,097	35,744
Capital Outlay				50		
Other Objects				16,188	9,286	7,670
Total Other Expenditures				**$ 177,184**	**$ 172,292**	**$ 175,973**
GRAND TOTAL				**$ 2,737,200**	**$ 3,324,852**	**$ 3,453,660**

Projected Student Enrollment - FTE	**300**	**315**	**273**
Cost per Student - FTE	**$ 9,124**	**$ 10,555**	**$ 12,651**

HIGH PLAINS ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	31.20	35.50	34.00	$ 2,515,302	$ 3,125,477	$ 3,178,521
Substitute Teacher				35,956	51,960	26,675
Para-Educator	6.48	6.88	8.66	207,021	220,093	276,662
Coach/Advisor						6,105
Total Instructional Staff	**37.68**	**42.38**	**42.66**	**$ 2,758,279**	**$ 3,397,530**	**$ 3,487,963**
Non-Instructional Staff						
Mental Health	1.20	1.20	1.20	59,105	81,324	69,029
Nurse	1.00	1.00	1.00	73,700	73,700	85,224
Administrator	1.00	1.00	0.94	93,935	99,660	98,242
Secretarial	2.00	2.00	1.83	71,747	77,975	62,910
Custodian	1.00	1.00	1.00	46,751	49,169	33,754
Other				109,857	329	2,000
Total Non-Instructional Staff	**5.70**	**5.70**	**5.97**	**$ 455,094**	**$ 382,157**	**$ 351,159**
Total Salaries	**43.38**	**48.08**	**48.62**	**$ 3,213,373**	**$ 3,779,688**	**$ 3,839,122**
BENEFITS						
PERA				626,622	730,494	790,608
Medicare				44,621	51,894	53,422
Employee Benefits				225,042	229,120	243,546
Total Benefits				**$ 896,285**	**$ 1,011,508**	**$ 1,087,576**
OTHER EXPENDITURES						
Purchased Services				63,636	51,698	69,537
Utilities				149,304	178,192	123,740
Supplies and Materials				42,440	50,025	44,615
Capital Outlay				14,660	890	1,484
Other Objects				28,486	12,024	13,535
Total Other Expenditures				**$ 298,526**	**$ 292,829**	**$ 252,911**
GRAND TOTAL				**$ 4,407,184**	**$ 5,084,025**	**$ 5,179,609**

Projected Student Enrollment - FTE	**549**	**534**	**485**
Cost per Student - FTE	**$ 8,028**	**$ 9,521**	**$ 10,680**

HIGHLINE COMMUNITY ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	32.70	35.80	34.50	$ 2,547,959	$ 3,047,634	$ 2,939,747
Substitute Teacher				29,533	33,105	22,995
Para-Educator	7.17	8.50	8.78	207,219	245,768	253,788
Coach/Advisor				788		6,105
Total Instructional Staff	**39.87**	**44.30**	**43.28**	**$ 2,785,519**	**$ 3,326,507**	**$ 3,220,595**
Non-Instructional Staff						
Mental Health	2.50	2.50	2.50	178,284	191,952	222,102
Nurse	1.00	1.00	1.00	42,335	49,164	46,680
Administrator	2.00	2.00	1.87	190,566	209,712	206,706
Secretarial	2.00	2.00	1.50	79,654	73,535	50,213
Custodian	1.00	1.00	1.00	35,551	42,460	36,326
Other				1,382	417	2,000
Total Non-Instructional Staff	**8.50**	**8.50**	**7.87**	**$ 527,772**	**$ 567,241**	**$ 564,028**
Total Salaries	**48.37**	**52.80**	**51.15**	**$ 3,313,291**	**$ 3,893,748**	**$ 3,784,623**
BENEFITS						
PERA				643,596	758,465	783,365
Medicare				44,704	53,789	53,079
Employee Benefits				246,880	259,357	278,471
Total Benefits				**$ 935,180**	**$ 1,071,611**	**$ 1,114,915**
OTHER EXPENDITURES						
Purchased Services				97,355	86,761	91,257
Utilities				110,344	110,045	132,371
Supplies and Materials				74,382	26,509	25,953
Capital Outlay				577		
Other Objects				21,558	10,803	9,433
Total Other Expenditures				**$ 304,216**	**$ 234,118**	**$ 259,014**
GRAND TOTAL				**$ 4,552,687**	**$ 5,199,476**	**$ 5,158,552**

Projected Student Enrollment - FTE	**402**	**451**	**381**
Cost per Student - FTE	**$ 11,325**	**$ 11,529**	**$ 13,540**

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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	40.00	42.65	43.90	$ 3,078,453	$ 3,268,305	$ 3,349,585
Substitute Teacher				13,218	32,013	24,310
Para-Educator	9.05	9.22	8.42	301,785	407,529	280,848
Coach/Advisor						6,105
Total Instructional Staff	**49.05**	**51.87**	**52.32**	**$ 3,393,456**	**$ 3,707,847**	**$ 3,660,848**
Non-Instructional Staff						
Mental Health	4.00	4.00	2.80	199,027	212,148	143,321
Nurse	1.00	1.00	1.00	79,200	77,601	69,612
Administrator	2.00	2.00	1.87	208,609	228,648	112,573
Secretarial	4.00	4.00	2.76	131,541	149,297	103,067
Custodian	2.00	2.00	1.00	73,685	84,946	44,580
Other				3,110	1,308	4,500
Total Non-Instructional Staff	**13.00**	**13.00**	**9.43**	**$ 695,172**	**$ 753,948**	**$ 477,653**
Total Salaries	**62.05**	**64.87**	**61.75**	**$ 4,088,628**	**$ 4,461,795**	**$ 4,138,501**
BENEFITS						
PERA				809,880	877,549	854,368
Medicare				56,186	62,158	57,889
Employee Benefits				255,097	276,072	248,644
Total Benefits				**$ 1,145,503**	**$ 1,215,779**	**$ 1,160,901**
OTHER EXPENDITURES						
Purchased Services				85,476	72,001	104,776
Utilities				181,809	189,597	181,714
Supplies and Materials				85,858	49,357	53,538
Capital Outlay				35,940		
Other Objects				31,567	14,754	12,761
Total Other Expenditures				**$ 420,651**	**$ 325,709**	**$ 352,789**
GRAND TOTAL				**$ 5,654,782**	**$ 6,003,283**	**$ 5,652,192**

Projected Student Enrollment - FTE	**496**	**499**	**442**
Cost per Student - FTE	**$ 11,401**	**$ 12,031**	**$ 12,788**

HOMESTEAD ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	26.70	28.34	28.70	$ 1,983,699	$ 2,502,065	$ 2,744,599
Substitute Teacher				32,792	43,082	18,865
Para-Educator	2.34	2.62	2.15	65,573	72,697	59,865
Coach/Advisor				829		6,105
Total Instructional Staff	**29.04**	**30.96**	**30.85**	**$ 2,082,893**	**$ 2,617,844**	**$ 2,829,434**
Non-Instructional Staff						
Mental Health	1.00	1.40	1.00	72,699	121,068	57,552
Nurse	1.00	1.00	1.00	83,214	80,447	90,600
Administrator	1.00	1.00	0.94	130,312	130,908	129,030
Secretarial	2.00	2.00	1.82	61,684	68,443	62,285
Custodian	1.00	1.00	1.00	39,775	44,044	37,680
Other				222,785	329	4,500
Total Non-Instructional Staff	**6.00**	**6.40**	**6.00**	**$ 610,469**	**$ 445,239**	**$ 381,647**
Total Salaries	**35.04**	**37.36**	**35.04**	**$ 2,693,362**	**$ 3,063,083**	**$ 3,211,082**
BENEFITS						
PERA				484,973	593,887	664,489
Medicare				34,300	42,176	45,024
Employee Benefits				174,335	178,864	191,274
Total Benefits				**$ 693,608**	**$ 814,927**	**$ 900,786**
OTHER EXPENDITURES						
Purchased Services				58,673	49,610	60,604
Utilities				133,240	235,614	70,639
Supplies and Materials				62,610	36,956	29,196
Capital Outlay				200		
Other Objects				21,923	14,572	10,072
Total Other Expenditures				**$ 276,646**	**$ 336,752**	**$ 170,511**
GRAND TOTAL				**$ 3,663,616**	**$ 4,214,762**	**$ 4,282,378**

Projected Student Enrollment - FTE	**404**	**445**	**343**
Cost per Student - FTE	**$ 9,068**	**$ 9,471**	**$ 12,485**

Although student enrollment is projected to decline in FY2022-23, Teacher FTE is not decreasing due to small school staffing factor within the Student-Centered Budgeting Model.

INDEPENDENCE ELEMENTARY

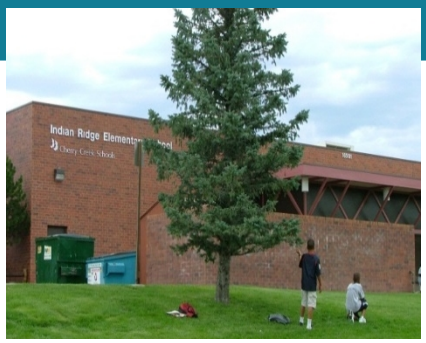


4700 S. Memphis St.
Aurora, CO 80015
Principal: Lisa Morris
Main Office: 720-886-8200
http://independence.cherrycreekschools.org

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	31.00	35.60	30.00	$ 2,531,443	$ 2,931,219	$ 2,682,171
Substitute Teacher				34,600	46,392	19,415
Para-Educator	9.60	11.80	13.06	290,766	357,162	393,586
Coach/Advisor						6,105
Total Instructional Staff	**40.60**	**47.40**	**43.06**	**$ 2,856,809**	**$ 3,334,773**	**$ 3,101,277**
Non-Instructional Staff						
Mental Health	1.50	1.00	2.00	119,155	88,242	128,826
Nurse	1.00	1.00	1.00	80,924	78,823	75,480
Administrator	2.00	2.00	1.87	200,266	243,312	203,017
Secretarial	1.00	2.50	2.33	78,213	91,142	80,175
Custodian	1.00	1.00	1.00	39,344	43,246	46,236
Other				54,559	329	2,000
Total Non-Instructional Staff	**6.50**	**7.50**	**8.20**	**$ 572,461**	**$ 545,094**	**$ 535,734**
Total Salaries	**47.10**	**54.90**	**51.26**	**$ 3,429,270**	**$ 3,879,867**	**$ 3,637,011**
BENEFITS						
PERA				668,695	742,218	732,266
Medicare				46,227	52,592	49,616
Employee Benefits				259,691	243,361	250,343
Total Benefits				**$ 974,613**	**$ 1,038,171**	**$ 1,032,225**
OTHER EXPENDITURES						
Purchased Services				127,974	54,529	63,644
Utilities				105,346	103,232	123,675
Supplies and Materials				49,181	62,307	50,204
Capital Outlay				36		
Other Objects				18,824	7,246	8,100
Total Other Expenditures				**$ 301,361**	**$ 227,314**	**$ 245,623**
GRAND TOTAL				**$ 4,705,244**	**$ 5,145,352**	**$ 4,914,859**

Projected Student Enrollment - FTE	**439**	**457**	**353**
Cost per Student - FTE	**$ 10,718**	**$ 11,259**	**$ 13,923**

INDIAN RIDGE ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	24.40	27.60	27.70	$ 2,046,998	$ 2,511,577	$ 2,526,152
Substitute Teacher				25,875	34,591	22,440
Para-Educator	3.99	4.98	1.58	113,373	140,654	44,820
Coach/Advisor						6,105
Total Instructional Staff	**28.39**	**32.58**	**29.28**	**$ 2,186,246**	**$ 2,686,822**	**$ 2,599,517**
Non-Instructional Staff						
Mental Health	1.00	1.80	1.00	83,004	154,308	59,856
Nurse	1.00	1.00	1.00	80,889	78,798	75,960
Administrator	1.00	1.00	0.94	115,312	130,908	138,000
Secretarial	2.00	2.00	1.82	66,144	73,151	72,648
Custodian	1.00	1.00	2.00	59,779	40,927	69,926
Other				200,212	1,404	2,000
Total Non-Instructional Staff	**6.00**	**6.80**	**6.82**	**$ 605,340**	**$ 479,496**	**$ 418,390**
Total Salaries	**34.39**	**39.38**	**36.10**	**$ 2,791,586**	**$ 3,166,318**	**$ 3,017,907**
BENEFITS						
PERA				510,425	613,902	629,533
Medicare				35,290	43,522	42,447
Employee Benefits				194,036	187,050	157,880
Total Benefits				**$ 739,751**	**$ 844,474**	**$ 829,861**
OTHER EXPENDITURES						
Purchased Services				60,903	57,144	64,377
Utilities				134,372	126,926	108,831
Supplies and Materials				22,712	46,726	41,718
Capital Outlay				3,471		
Other Objects				23,131	16,564	15,269
Total Other Expenditures				**$ 244,588**	**$ 247,360**	**$ 230,195**
GRAND TOTAL				**$ 3,775,925**	**$ 4,258,152**	**$ 4,077,963**

Projected Student Enrollment - FTE	**419**	**418**	**408**
Cost per Student - FTE	**$ 9,012**	**$ 10,187**	**$ 9,995**

MEADOW POINT ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	29.36	35.00	30.00	$ 2,337,502	$ 2,900,116	$ 2,611,505
Substitute Teacher				18,155	38,711	18,975
Para-Educator	8.31	8.39	10.49	224,034	226,346	282,893
Coach/Advisor						6,105
Total Instructional Staff	**37.67**	**43.39**	**40.49**	**$ 2,579,691**	**$ 3,165,173**	**$ 2,919,478**
Non-Instructional Staff						
Mental Health	1.60	1.10	1.00	105,402	81,162	50,486
Nurse	1.00	1.00	1.00	74,224	76,776	80,844
Administrator	1.00	1.50	1.94	164,260	177,528	221,356
Secretarial	2.00	2.50	2.21	82,834	88,787	71,305
Custodian	1.00	1.00	1.00	42,331	46,538	50,688
Other				112,195	329	2,000
Total Non-Instructional Staff	**6.60**	**7.10**	**7.15**	**$ 581,246**	**$ 471,120**	**$ 476,680**
Total Salaries	**44.27**	**50.49**	**47.63**	**$ 3,160,937**	**$ 3,636,294**	**$ 3,396,158**
BENEFITS						
PERA				605,477	688,073	701,508
Medicare				41,816	48,841	47,532
Employee Benefits				216,197	218,944	212,643
Total Benefits				**$ 863,490**	**$ 955,859**	**$ 961,684**
OTHER EXPENDITURES						
Purchased Services				61,417	59,540	73,823
Utilities				104,339	92,085	98,574
Supplies and Materials				54,657	31,591	26,586
Capital Outlay				988	375	375
Other Objects				22,993	20,539	19,824
Total Other Expenditures				**$ 244,394**	**$ 204,130**	**$ 219,182**
GRAND TOTAL				**$ 4,268,821**	**$ 4,796,282**	**$ 4,577,023**

Projected Student Enrollment - FTE	**406**	**427**	**345**
Cost per Student - FTE	**$ 10,514**	**$ 11,233**	**$ 13,267**

Although student enrollment is projected to decline in FY2022-23, Teacher FTE is not decreasing due to small school staffing factor within the Student-Centered Budgeting Model.

MISSION VIEJO ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	35.20	37.60	35.90	$ 3,031,944	$ 3,258,285	$ 3,073,508
Substitute Teacher				26,376	38,384	26,345
Para-Educator	9.22	10.89	11.15	248,669	293,617	300,708
Coach/Advisor				1,970		6,105
Total Instructional Staff	**44.42**	**48.49**	**47.05**	**$ 3,308,959**	**$ 3,590,286**	**$ 3,406,666**
Non-Instructional Staff						
Mental Health	1.60	2.00	1.60	101,604	188,592	130,723
Nurse	1.00	1.00	1.00	80,389	78,444	70,596
Administrator	1.00	1.00	1.00	110,472	121,656	119,908
Secretarial	2.00	3.63	2.45	81,234	117,116	74,885
Custodian	1.00	1.00	2.00	34,833	40,340	92,076
Other				111,396	49,312	33,140
Total Non-Instructional Staff	**6.60**	**8.63**	**8.05**	**$ 519,928**	**$ 595,460**	**$ 521,329**
Total Salaries	**51.02**	**57.12**	**55.10**	**$ 3,828,887**	**$ 4,185,746**	**$ 3,927,995**
BENEFITS						
PERA				761,439	813,874	807,455
Medicare				46,013	57,707	54,710
Employee Benefits				234,448	250,215	261,570
Total Benefits				**$ 1,041,900**	**$ 1,121,796**	**$ 1,123,736**
OTHER EXPENDITURES						
Purchased Services				76,693	62,369	87,445
Utilities				109,276	115,287	123,763
Supplies and Materials				66,158	4,947	23,673
Capital Outlay				7,225		
Other Objects				26,675	13,044	15,000
Total Other Expenditures				**$ 288,027**	**$ 195,647**	**$ 249,881**
GRAND TOTAL				**$ 5,156,814**	**$ 5,503,189**	**$ 5,301,612**

Projected Student Enrollment - FTE	**477**	**481**	**479**
Cost per Student - FTE	**$ 10,811**	**$ 11,441**	**$ 11,068**

MOUNTAIN VISTA ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	43.10	47.00	44.00	$ 3,742,489	$ 3,492,967	$ 3,737,909
Substitute Teacher				35,900	48,649	37,675
Para-Educator	10.26	11.95	13.30	304,247	354,052	394,212
Coach/Advisor						6,105
Total Instructional Staff	**53.36**	**58.95**	**57.30**	**$ 4,082,637**	**$ 3,895,668**	**$ 4,175,901**
Non-Instructional Staff						
Mental Health	1.20	1.00	1.00	99,160	97,896	100,356
Nurse	1.00	1.00	1.00	66,262	54,935	70,104
Administrator	1.00	2.00	1.88	183,481	241,584	178,134
Secretarial	2.00	2.00	1.83	75,977	83,170	73,568
Custodian	1.00	1.00	1.00	59,965	44,044	40,771
Other				2,395	329	2,000
Total Non-Instructional Staff	**6.20**	**7.00**	**6.71**	**$ 487,240**	**$ 521,958**	**$ 464,933**
Total Salaries	**59.56**	**65.95**	**64.00**	**$ 4,569,877**	**$ 4,417,626**	**$ 4,640,834**
BENEFITS						
PERA				721,118	877,339	973,834
Medicare				49,926	62,194	65,984
Employee Benefits				316,420	306,481	292,994
Total Benefits				**$ 1,087,465**	**$ 1,246,014**	**$ 1,332,812**
OTHER EXPENDITURES						
Purchased Services				71,512	48,920	79,225
Utilities				104,812	105,591	104,564
Supplies and Materials				78,647	61,627	88,215
Capital Outlay				10,072	8,479	100
Other Objects				25,402	15,061	22,804
Total Other Expenditures				**$ 290,445**	**$ 239,678**	**$ 294,908**
GRAND TOTAL				**$ 5,947,787**	**$ 5,903,318**	**$ 6,268,554**

Projected Student Enrollment - FTE	**660**	**702**	**685**
Cost per Student - FTE	**$ 9,011**	**$ 8,409**	**$ 9,151**

PEAKVIEW ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	30.30	32.80	32.50	$ 2,542,342	$ 2,808,098	$ 2,962,183
Substitute Teacher				24,750	35,740	25,960
Para-Educator	4.42	6.26	5.98	159,772	189,875	252,087
Coach/Advisor						6,105
Total Instructional Staff	**34.72**	**39.06**	**38.48**	**$ 2,726,864**	**$ 3,033,713**	**$ 3,246,335**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	62,748	71,040	77,916
Nurse	1.00	1.00	1.00	82,586	80,002	81,294
Administrator	1.00	1.00	1.00	94,765	103,152	101,664
Secretarial	2.00	2.00	1.82	64,018	70,720	64,395
Custodian	1.00	1.00	1.00	37,245	41,076	43,776
Other				287,907	1,448	2,000
Total Non-Instructional Staff	**6.00**	**6.00**	**5.82**	**$ 629,269**	**$ 367,438**	**$ 371,045**
Total Salaries	**40.72**	**45.06**	**44.30**	**$ 3,356,133**	**$ 3,401,151**	**$ 3,617,380**
BENEFITS						
PERA				655,201	673,968	725,105
Medicare				38,776	47,805	48,002
Employee Benefits				214,947	209,292	247,831
Total Benefits				**$ 908,924**	**$ 931,065**	**$ 1,020,938**
OTHER EXPENDITURES						
Purchased Services				65,125	87,704	100,421
Utilities				148,448	147,042	130,315
Supplies and Materials				68,005	14,350	25,006
Other Objects				22,594	14,431	8,070
Total Other Expenditures				**$ 304,172**	**$ 263,527**	**$ 263,812**
GRAND TOTAL				**$ 4,569,229**	**$ 4,595,743**	**$ 4,820,836**

Projected Student Enrollment - FTE	**484**	**498**	**472**
Cost per Student - FTE	**$ 9,441**	**$ 9,228**	**$ 10,214**

PINE RIDGE ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	45.60	47.20	47.60	$ 3,403,559	$ 3,922,299	$ 3,955,806
Substitute Teacher				56,186	54,217	36,905
Para-Educator	10.43	10.64	9.95	228,360	316,943	316,651
Coach/Advisor				525		6,105
Total Instructional Staff	**56.03**	**57.84**	**57.55**	**$ 3,688,630**	**$ 4,293,459**	**$ 4,315,467**
Non-Instructional Staff						
Mental Health	2.00	1.50	2.00	155,532	124,200	162,168
Nurse	1.00	1.00	1.00	76,589	82,860	90,120
Administrator	2.00	2.00	1.88	191,035	244,200	191,239
Secretarial	3.00	3.00	1.83	75,629	114,788	69,783
Custodian	1.00	1.00	1.00	36,843	40,340	42,984
Other				331,525	327	2,000
Total Non-Instructional Staff	**9.00**	**8.50**	**7.71**	**$ 867,153**	**$ 606,715**	**$ 558,294**
Total Salaries	**65.03**	**66.34**	**65.26**	**$ 4,555,783**	**$ 4,900,174**	**$ 4,873,761**
BENEFITS						
PERA				944,838	976,898	1,021,491
Medicare				52,059	69,320	69,219
Employee Benefits				251,727	227,198	278,588
Total Benefits				**$ 1,248,624**	**$ 1,273,416**	**$ 1,369,298**
OTHER EXPENDITURES						
Purchased Services				79,280	52,391	87,762
Utilities				119,661	130,520	136,203
Supplies and Materials				43,028	51,282	71,752
Capital Outlay				9,428	500	6,098
Other Objects				35,492	25,038	23,038
Total Other Expenditures				**$ 286,889**	**$ 259,731**	**$ 324,853**
GRAND TOTAL				**$ 6,091,296**	**$ 6,433,321**	**$ 6,567,912**

Projected Student Enrollment - FTE	**715**	**733**	**671**
Cost per Student - FTE	**$ 8,519**	**$ 8,777**	**$ 9,788**

POLTON ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	28.98	32.00	31.00	$ 2,146,243	$ 2,650,608	$ 2,752,411
Substitute Teacher				16,888	29,340	19,965
Para-Educator	14.29	15.16	5.64	311,839	332,684	123,056
Coach/Advisor						6,105
Total Instructional Staff	**43.27**	**47.16**	**36.64**	**$ 2,474,970**	**$ 3,012,632**	**$ 2,901,536**
Non-Instructional Staff						
Mental Health	1.60	1.20	2.00	146,869	98,808	171,432
Nurse	1.00	1.00	1.00	81,551	79,268	78,888
Administrator	2.00	1.00	1.87	214,911	107,004	202,241
Secretarial	2.00	1.00	1.83	61,397	28,547	65,509
Custodian	1.00		1.00	25,391		31,882
Other				2,685	330	2,000
Total Non-Instructional Staff	**7.60**	**4.20**	**7.70**	**$ 532,804**	**$ 313,957**	**$ 551,951**
Total Salaries	**50.87**	**51.36**	**44.34**	**$ 3,007,774**	**$ 3,326,589**	**$ 3,453,487**
BENEFITS						
PERA				616,733	650,481	712,923
Medicare				43,340	46,135	46,836
Employee Benefits				211,995	213,709	219,193
Total Benefits				**$ 872,068**	**$ 910,325**	**$ 978,952**
OTHER EXPENDITURES						
Purchased Services				79,116	55,218	83,035
Utilities				118,053	130,456	129,868
Supplies and Materials				58,174	55,667	48,620
Capital Outlay				211	100	100
Other Objects				28,831	11,564	11,764
Total Other Expenditures				**$ 284,384**	**$ 253,005**	**$ 273,387**
GRAND TOTAL				**$ 4,164,226**	**$ 4,489,919**	**$ 4,705,826**

Projected Student Enrollment - FTE	**408**	**438**	**363**
Cost per Student - FTE	**$ 10,206**	**$ 10,251**	**$ 12,964**

PONDEROSA ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	42.05	46.84	42.30	$ 3,458,149	$ 3,851,851	$ 3,478,909
Substitute Teacher				38,338	38,297	26,455
Para-Educator	8.08	9.60	9.42	234,871	279,235	273,886
Coach/Advisor						6,105
Total Instructional Staff	**50.13**	**56.44**	**51.72**	**$ 3,731,358**	**$ 4,169,383**	**$ 3,785,355**
Non-Instructional Staff						
Mental Health	2.00	1.50	2.00	153,188	123,978	180,696
Nurse	1.00	1.00	1.00	81,946	79,548	79,860
Administrator	2.00	2.00	1.87	188,083	213,648	210,599
Secretarial	3.00	3.00	2.77	100,489	111,256	96,344
Custodian	2.00	1.00	2.00	86,660	41,700	88,140
Other				229,312	328	4,050
Total Non-Instructional Staff	**10.00**	**8.50**	**9.64**	**$ 839,678**	**$ 570,458**	**$ 659,690**
Total Salaries	**60.13**	**64.94**	**61.36**	**$ 4,571,036**	**$ 4,739,841**	**$ 4,445,045**
BENEFITS						
PERA				974,492	918,148	898,295
Medicare				53,773	65,126	60,866
Employee Benefits				295,029	306,236	314,126
Total Benefits				**$ 1,323,291**	**$ 1,289,510**	**$ 1,273,287**
OTHER EXPENDITURES						
Purchased Services				68,134	51,353	68,679
Utilities				118,624	120,351	124,031
Supplies and Materials				51,763	58,397	57,329
Capital Outlay				3,342	3,844	
Other Objects				25,268	16,213	18,844
Total Other Expenditures				**$ 267,130**	**$ 250,158**	**$ 268,883**
GRAND TOTAL				**$ 6,161,460**	**$ 6,279,509**	**$ 5,987,215**

Projected Student Enrollment - FTE	**504**	**542**	**481**
Cost per Student - FTE	**$ 12,225**	**$ 11,586**	**$ 12,447**

RED HAWK RIDGE ELEMENTARY



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

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2020-21	2021-22	2022-23		2020-21		2021-22		2022-23
SALARIES									
Instructional Staff									
Teacher	31.05	33.80	31.00	$	2,483,598	$	2,694,711	$	2,699,301
Substitute Teacher					18,172		34,152		22,770
Para-Educator	11.72	10.90	12.14		214,498		240,577		268,015
Coach/Advisor									6,105
Total Instructional Staff	**42.77**	**45.70**	**43.14**	**$**	**2,716,268**	**$**	**2,969,440**	**$**	**2,996,192**
Non-Instructional Staff									
Mental Health	2.50	2.50	2.00		161,289		181,296		177,780
Nurse	1.00	1.00	1.00		79,704		77,958		54,180
Administrator	2.00	2.00	1.88		182,541		210,252		192,473
Secretarial	2.00	2.00	1.00		69,473		77,374		38,093
Custodian	1.00	1.00	1.00		43,453		47,760		44,460
Other					1,933		329		2,000
Total Non-Instructional Staff	**8.50**	**8.50**	**6.88**	**$**	**538,393**	**$**	**594,969**	**$**	**508,986**
Total Salaries	**51.27**	**54.20**	**50.02**	**$**	**3,254,661**	**$**	**3,564,409**	**$**	**3,505,178**
BENEFITS									
PERA					553,871		704,091		737,998
Medicare					38,351		49,772		49,946
Employee Benefits					254,324		259,428		256,454
Total Benefits				**$**	**846,546**	**$**	**1,013,291**	**$**	**1,044,397**
OTHER EXPENDITURES									
Purchased Services					98,135		52,023		82,517
Utilities					115,239		103,594		128,055
Supplies and Materials					32,256		58,873		59,832
Capital Outlay					22,747				
Other Objects					6,093		9,633		8,000
Total Other Expenditures				**$**	**274,470**	**$**	**224,123**	**$**	**278,404**
GRAND TOTAL				**$**	**4,375,667**	**$**	**4,801,823**	**$**	**4,827,979**

Projected Student Enrollment - FTE	**497**	**525**	**414**
Cost per Student - FTE	**$ 8,804**	**$ 9,146**	**$ 11,662**

ROLLING HILLS ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	32.40	38.40	39.30	$ 2,815,099	$ 3,329,924	$ 3,401,113
Substitute Teacher				35,150	39,206	30,855
Para-Educator	8.95	12.29	11.82	282,082	388,588	373,517
Coach/Advisor				109		6,105
Total Instructional Staff	**41.35**	**50.69**	**51.12**	**$ 3,132,439**	**$ 3,757,718**	**$ 3,811,591**
Non-Instructional Staff						
Mental Health	1.40	1.60	2.20	133,699	135,624	149,030
Nurse	1.00	1.00	1.00	82,044	79,618	75,480
Administrator	1.00	1.00	1.00	117,387	124,548	122,769
Secretarial	2.00	2.00	1.82	65,115	72,307	67,207
Custodian	1.00	1.00	2.00	24,326	40,328	89,712
Other				240,543	1,437	2,000
Total Non-Instructional Staff	**6.40**	**6.60**	**8.02**	**$ 663,114**	**$ 453,862**	**$ 506,199**
Total Salaries	**47.75**	**57.29**	**59.14**	**$ 3,795,553**	**$ 4,211,580**	**$ 4,317,790**
BENEFITS						
PERA				691,620	821,581	881,719
Medicare				48,244	58,249	59,743
Employee Benefits				235,977	232,603	238,747
Total Benefits				**$ 975,841**	**$ 1,112,433**	**$ 1,180,209**
OTHER EXPENDITURES						
Purchased Services				66,645	61,168	69,999
Utilities				138,131	131,272	133,360
Supplies and Materials				54,042	61,358	78,045
Other Objects				23,659	9,868	1,600
Total Other Expenditures				**$ 282,476**	**$ 263,666**	**$ 283,004**
GRAND TOTAL				**$ 5,053,870**	**$ 5,587,679**	**$ 5,781,003**

Projected Student Enrollment - FTE	**541**	**544**	**561**
Cost per Student - FTE	**$ 9,342**	**$ 10,271**	**$ 10,305**

SAGEBRUSH ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	20.70	29.25	32.00	$ 1,843,458	$ 2,427,840	$ 2,879,056
Substitute Teacher				23,170	41,204	20,130
Para-Educator	14.18	13.20	9.50	176,730	214,409	108,756
Coach/Advisor						6,105
Total Instructional Staff	**34.88**	**42.45**	**41.50**	**$ 2,043,358**	**$ 2,683,453**	**$ 3,014,046**
Non-Instructional Staff						
Mental Health	1.60	2.00	2.00	161,692	172,248	181,680
Nurse	1.00	1.00	1.00	57,999	74,402	75,960
Administrator	1.00	1.00	1.00	107,967	117,276	115,588
Secretarial	2.00	2.25	2.22	69,508	77,834	60,545
Staff Support			0.45			20,247
Custodian	1.00	1.00	1.00	36,699	40,340	36,230
Other				1,765	329	6,928
Total Non-Instructional Staff	**6.60**	**7.25**	**7.67**	**$ 435,630**	**$ 482,429**	**$ 497,178**
Total Salaries	**41.48**	**49.70**	**49.17**	**$ 2,478,988**	**$ 3,165,882**	**$ 3,511,224**
BENEFITS						
PERA				503,471	622,133	732,046
Medicare				35,395	44,080	49,601
Employee Benefits				180,560	202,878	236,730
Total Benefits				**$ 719,425**	**$ 869,090**	**$ 1,018,376**
OTHER EXPENDITURES						
Purchased Services				58,500	63,983	73,846
Utilities				91,583	86,064	107,001
Supplies and Materials				46,556	31,062	28,378
Capital Outlay				781		
Other Objects				7,302	10,858	12,376
Total Other Expenditures				**$ 204,722**	**$ 191,967**	**$ 221,601**
GRAND TOTAL				**$ 3,403,135**	**$ 4,226,939**	**$ 4,751,201**

Projected Student Enrollment - FTE	**356**	**354**	**366**
Cost per Student - FTE	**$ 9,559**	**$ 11,941**	**$ 12,981**

SUMMIT ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	26.00	27.75	29.00	$ 2,146,120	$ 2,295,481	$ 2,371,133
Substitute Teacher				26,126	37,201	16,280
Para-Educator	7.78	8.93	9.51	207,708	222,677	253,955
Coach/Advisor						6,105
Total Instructional Staff	**33.78**	**36.68**	**38.51**	**$ 2,379,954**	**$ 2,555,358**	**$ 2,647,473**
Non-Instructional Staff						
Mental Health	2.00	1.20	3.00	112,903	68,010	190,598
Nurse	1.00	1.00	1.00	75,432	80,520	84,744
Administrator	2.25	1.00	1.00	241,775	108,168	111,429
Secretarial	2.00	2.00	2.21	41,134	68,430	63,879
Custodian	1.00	1.00	1.00	39,527	42,460	45,408
Other				115,048	330	2,000
Total Non-Instructional Staff	**8.25**	**6.20**	**8.15**	**$ 625,819**	**$ 367,918**	**$ 498,059**
Total Salaries	**42.03**	**42.88**	**46.66**	**$ 3,005,773**	**$ 2,923,277**	**$ 3,145,531**
BENEFITS						
PERA				542,099	557,313	632,577
Medicare				39,055	39,610	41,505
Employee Benefits				209,413	208,268	231,005
Total Benefits				**$ 790,568**	**$ 805,190**	**$ 905,087**
OTHER EXPENDITURES						
Purchased Services				58,698	54,186	67,627
Utilities				110,867	129,666	110,154
Supplies and Materials				40,890	26,829	26,117
Other Objects				18,713	8,496	6,783
Total Other Expenditures				**$ 229,168**	**$ 219,177**	**$ 210,681**
GRAND TOTAL				**$ 4,025,508**	**$ 3,947,643**	**$ 4,261,300**

Projected Student Enrollment - FTE	**316**	**320**	**296**
Cost per Student - FTE	**$ 12,739**	**$ 12,336**	**$ 14,396**

Although student enrollment is projected to decline in FY2022-23, Teacher FTE is not decreasing due to small school staffing factor within the Student-Centered Budgeting Model.

SUNRISE ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	25.70	31.20	32.40	$ 2,357,178	$ 2,690,810	$ 2,642,558
Substitute Teacher				18,268	31,203	23,155
Para-Educator	13.09	14.84	11.20	370,403	420,070	316,930
Coach/Advisor						6,105
Total Instructional Staff	**38.79**	**46.04**	**43.60**	**$ 2,745,849**	**$ 3,142,083**	**$ 2,988,748**
Non-Instructional Staff						
Mental Health	1.50	1.50	2.10	137,798	143,964	148,674
Nurse	1.00	1.00	1.00	82,172	79,708	82,308
Administrator	2.00	2.00	2.00	170,087	185,592	189,261
Secretarial	2.00	2.50	2.82	75,442	93,342	89,479
Custodian	1.00	1.00	2.00	37,775	49,169	75,619
Other				320,358	1,698	2,050
Total Non-Instructional Staff	**7.50**	**8.00**	**9.92**	**$ 823,632**	**$ 553,473**	**$ 587,392**
Total Salaries	**46.29**	**54.04**	**53.52**	**$ 3,569,481**	**$ 3,695,556**	**$ 3,576,140**
BENEFITS						
PERA				632,866	712,044	721,336
Medicare				43,717	50,449	48,876
Employee Benefits				233,747	232,777	246,176
Total Benefits				**$ 910,330**	**$ 995,270**	**$ 1,016,388**
OTHER EXPENDITURES						
Purchased Services				75,141	61,960	94,057
Utilities				146,338	168,153	161,436
Supplies and Materials				34,321	41,433	41,167
Capital Outlay				1,914	1,950	1,100
Other Objects				24,937	17,151	12,850
Total Other Expenditures				**$ 282,652**	**$ 290,647**	**$ 310,610**
GRAND TOTAL				**$ 4,762,463**	**$ 4,981,473**	**$ 4,903,137**

Projected Student Enrollment - FTE	**440**	**442**	**421**
Cost per Student - FTE	**$ 10,824**	**$ 11,270**	**$ 11,646**

TIMBERLINE ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	30.40	36.10	34.00	$ 2,094,100	$ 3,040,784	$ 2,874,733
Substitute Teacher				41,240	57,138	25,465
Para-Educator	7.89	9.54	9.22	244,642	295,776	285,855
Coach/Advisor						6,105
Total Instructional Staff	**38.29**	**45.64**	**43.22**	**$ 2,379,983**	**$ 3,393,699**	**$ 3,192,157**
Non-Instructional Staff						
Mental Health	1.60	1.50	2.00	124,028	111,966	152,904
Nurse	1.00	1.00	1.00	82,481	79,928	75,480
Administrator	1.00	1.00	1.00	90,642	96,168	98,590
Secretarial	2.00	2.00	1.82	72,606	78,948	72,424
Custodian	1.00	1.00	1.00	46,253	49,169	40,550
Other				114,315	1,684	2,000
Total Non-Instructional Staff	**6.60**	**6.50**	**6.82**	**$ 530,325**	**$ 418,163**	**$ 441,949**
Total Salaries	**44.89**	**52.14**	**50.04**	**$ 2,910,308**	**$ 3,811,862**	**$ 3,634,106**
BENEFITS						
PERA				562,521	755,239	748,904
Medicare				38,818	53,402	51,586
Employee Benefits				217,315	212,610	215,256
Total Benefits				**$ 818,654**	**$ 1,021,251**	**$ 1,015,746**
OTHER EXPENDITURES						
Purchased Services				66,099	56,867	76,130
Utilities				122,186	107,083	127,344
Supplies and Materials				44,216	43,463	40,694
Capital Outlay				21,735		
Other Objects				20,818	11,788	5,727
Total Other Expenditures				**$ 275,055**	**$ 219,201**	**$ 249,895**
GRAND TOTAL				**$ 4,004,017**	**$ 5,052,314**	**$ 4,899,747**

Projected Student Enrollment - FTE	**529**	**532**	**463**
Cost per Student - FTE	**$ 7,569**	**$ 9,497**	**$ 10,583**

TRAILS WEST ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	23.30	28.10	28.90	$ 1,863,920	$ 2,285,446	$ 2,489,982
Substitute Teacher				20,938	30,800	21,010
Para-Educator	10.24	12.42	13.15	152,379	184,941	195,772
Coach/Advisor				788		6,105
Total Instructional Staff	**33.54**	**40.52**	**42.05**	**$ 2,038,026**	**$ 2,501,187**	**$ 2,712,869**
Non-Instructional Staff						
Mental Health	1.40	2.00	2.00	168,983	174,600	183,636
Nurse	1.00	1.00	1.00	79,329	77,692	59,868
Administrator	1.00	1.00	1.00	196,652	129,276	107,423
Secretarial	2.00	2.00	1.82	62,247	70,196	64,581
Custodian	1.00	1.00	2.00	38,935	44,044	96,660
Other				114,936	379	11,700
Total Non-Instructional Staff	**6.40**	**7.00**	**7.82**	**$ 661,082**	**$ 496,187**	**$ 523,869**
Total Salaries	**39.94**	**47.52**	**49.87**	**$ 2,699,108**	**$ 2,997,374**	**$ 3,236,737**
BENEFITS						
PERA				490,068	588,047	667,151
Medicare				33,833	41,666	45,205
Employee Benefits				192,561	191,608	220,008
Total Benefits				**$ 716,462**	**$ 821,321**	**$ 932,364**
OTHER EXPENDITURES						
Purchased Services				63,610	61,637	63,987
Utilities				150,134	133,530	174,056
Supplies and Materials				18,027	35,402	42,732
Capital Outlay				14,195	500	
Other Objects				22,531	16,627	7,070
Total Other Expenditures				**$ 268,497**	**$ 247,696**	**$ 287,845**
GRAND TOTAL				**$ 3,684,067**	**$ 4,066,391**	**$ 4,456,946**

Projected Student Enrollment - FTE	**410**	**418**	**382**
Cost per Student - FTE	**$ 8,986**	**$ 9,728**	**$ 11,667**

VILLAGE EAST ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	41.75	56.85	54.65	$ 3,780,836	$ 4,628,754	$ 4,312,998
Substitute Teacher				20,025	46,506	36,245
Para-Educator	7.53	8.96	11.09	245,714	292,510	362,106
Coach/Advisor						6,105
Total Instructional Staff	**49.28**	**65.81**	**65.74**	**$ 4,046,575**	**$ 4,967,770**	**$ 4,717,454**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	164,283	176,844	186,072
Nurse	1.00	1.00	1.00	80,502	78,524	73,044
Administrator	2.00	2.00	2.00	212,428	237,252	236,170
Secretarial	3.00	2.00	1.82	74,852	78,257	71,817
Custodian	1.00	1.00	2.00	39,689	43,246	92,868
Other				121,925	1,404	2,000
Total Non-Instructional Staff	**9.00**	**8.00**	**8.82**	**$ 693,679**	**$ 615,527**	**$ 661,971**
Total Salaries	**58.28**	**73.81**	**74.56**	**$ 4,740,254**	**$ 5,583,297**	**$ 5,379,425**
BENEFITS						
PERA				928,490	1,098,992	1,103,341
Medicare				66,401	77,942	76,049
Employee Benefits				354,653	378,750	388,830
Total Benefits				**$ 1,349,544**	**$ 1,555,684**	**$ 1,568,221**
OTHER EXPENDITURES						
Purchased Services				76,598	59,481	89,773
Utilities				121,399	127,429	144,412
Supplies and Materials				198,798	72,414	86,686
Capital Outlay				11,001	500	
Other Objects				38,528	16,318	2,000
Total Other Expenditures				**$ 446,324**	**$ 276,142**	**$ 322,871**
GRAND TOTAL				**$ 6,536,122**	**$ 7,415,123**	**$ 7,270,517**

Projected Student Enrollment - FTE	**683**	**744**	**659**
Cost per Student - FTE	**$ 9,570**	**$ 9,967**	**$ 11,033**

WALNUT HILLS ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	16.30	20.40	19.50	$ 1,243,371	$ 1,577,851	$ 1,529,011
Substitute Teacher				16,543	21,764	15,565
Para-Educator	2.57	3.56	1.76	76,818	106,450	52,656
Coach/Advisor						6,105
Total Instructional Staff	**18.87**	**23.96**	**21.26**	**$ 1,336,731**	**$ 1,706,065**	**$ 1,603,338**
Non-Instructional Staff						
Mental Health	1.00	1.20	1.00	54,708	78,416	77,250
Nurse	1.00	1.00	1.00	63,040	64,878	53,650
Administrator	1.00	1.00	1.00	111,471	107,004	105,468
Secretarial	2.00	2.00	1.83	67,797	75,122	63,141
Custodian	1.00	1.00	1.00	36,744	40,328	42,984
Other				3,384	329	5,150
Total Non-Instructional Staff	**6.00**	**6.20**	**5.83**	**$ 337,144**	**$ 366,077**	**$ 347,643**
Total Salaries	**24.97**	**30.16**	**27.09**	**$ 1,673,875**	**$ 2,072,142**	**$ 1,950,981**
BENEFITS						
PERA				326,501	423,789	415,725
Medicare				22,949	29,960	27,768
Employee Benefits				152,303	171,886	148,547
Total Benefits				**$ 501,752**	**$ 625,634**	**$ 592,039**
OTHER EXPENDITURES						
Purchased Services				54,597	47,687	65,219
Utilities				98,770	108,103	126,205
Supplies and Materials				30,126	31,875	35,138
Capital Outlay				118		
Other Objects				18,110	7,491	4,335
Total Other Expenditures				**$ 201,721**	**$ 195,156**	**$ 230,897**
GRAND TOTAL				**$ 2,377,348**	**$ 2,892,932**	**$ 2,773,917**

Projected Student Enrollment - FTE	**287**	**291**	**283**
Cost per Student - FTE	**$ 8,283**	**$ 9,941**	**$ 9,802**

Although student enrollment is projected to decline in FY2022-23, Teacher FTE is not decreasing due to small school staffing factor within the Student-Centered Budgeting Model.

WILLOW CREEK ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	30.30	32.80	35.00	$ 2,283,050	$ 2,831,787	$ 2,941,526
Substitute Teacher				29,639	35,283	26,895
Para-Educator	7.99	9.02	8.81	248,583	280,729	274,137
Coach/Advisor				1,710		6,105
Total Instructional Staff	**38.29**	**41.82**	**43.81**	**$ 2,562,982**	**$ 3,147,799**	**$ 3,248,663**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	97,499	95,496	101,328
Nurse	1.00	1.00	1.00	59,273	75,238	80,844
Administrator	1.00	1.00	1.00	103,607	127,344	119,911
Secretarial	2.00	2.00	1.82	62,144	70,324	63,392
Custodian	1.00	1.00	1.00	32,225	44,855	50,688
Other				201,298	18,725	6,000
Total Non-Instructional Staff	**6.00**	**6.00**	**5.85**	**$ 556,046**	**$ 431,982**	**$ 422,163**
Total Salaries	**44.29**	**47.82**	**49.66**	**$ 3,119,028**	**$ 3,579,781**	**$ 3,670,826**
BENEFITS						
PERA				586,882	708,965	763,439
Medicare				41,071	50,262	50,500
Employee Benefits				211,648	224,181	232,787
Total Benefits				**$ 839,600**	**$ 983,407**	**$ 1,046,726**
OTHER EXPENDITURES						
Purchased Services				64,599	49,628	65,270
Utilities				105,200	103,195	120,576
Supplies and Materials				54,807	32,898	57,327
Capital Outlay				(1,122)		
Other Objects				22,054	11,986	12,304
Total Other Expenditures				**$ 245,538**	**$ 197,707**	**$ 255,477**
GRAND TOTAL				**$ 4,204,166**	**$ 4,760,895**	**$ 4,973,029**

Projected Student Enrollment - FTE	**506**	**523**	**489**
Cost per Student - FTE	**$ 8,309**	**$ 9,103**	**$ 10,170**

WOODLAND ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher			20.00			$ 1,605,698
Substitute Teacher						20,625
Para-Educator			3.50			87,500
Coach/Advisor						6,105
Total Instructional Staff			**23.50**			**$ 1,719,928**
Non-Instructional Staff						
Mental Health			1.00			75,000
Nurse			1.00			73,700
Administrator			1.00			120,000
Secretarial			1.00			45,000
Custodian			1.00			40,000
Other						2,000
Total Non-Instructional Staff			**5.00**			**$ 355,700**
Total Salaries			**28.50**			**$ 2,075,628**
BENEFITS						
PERA						377,174
Medicare						25,557
Employee Benefits						182,500
Total Benefits						**$ 585,231**
OTHER EXPENDITURES						
Purchased Services						42,461
Utilities						98,348
Supplies and Materials						48,000
Other Objects						8,000
Total Other Expenditures						**$ 196,809**
GRAND TOTAL						**$ 2,857,668**

Projected Student Enrollment - FTE	**375**
Cost per Student - FTE	**$ 7,620**

Woodland Elementary will open in August 2022

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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	76.27	75.00	78.30	$ 6,865,681	$ 6,751,358	$ 7,300,412
Substitute Teacher				78,580	74,828	84,890
Para-Educator	8.99	10.42	9.47	231,602	269,832	243,864
Coach/Advisor				8,451	54,756	56,399
Total Instructional Staff	**85.26**	**85.42**	**87.77**	**$ 7,184,313**	**$ 7,150,774**	**$ 7,685,566**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.20	162,327	169,848	191,352
Nurse	1.00	1.00	1.00	81,475	85,250	90,120
Administrator	3.00	3.00	5.00	287,665	327,876	599,220
Secretarial	8.00	6.00	7.20	188,580	209,691	241,818
Staff Support	6.75	7.00	6.19	248,245	254,237	290,001
Custodian	2.00	1.00	2.00	59,893	49,020	82,486
Other				335,413	506	4,000
Total Non-Instructional Staff	**22.75**	**20.00**	**23.59**	**$ 1,363,598**	**$ 1,096,428**	**$ 1,498,997**
Total Salaries	**108.01**	**105.42**	**111.36**	**$ 8,547,912**	**$ 8,247,202**	**$ 9,184,562**
BENEFITS						
PERA				1,612,713	1,600,859	1,873,985
Medicare				112,323	111,452	133,567
Employee Benefits				643,353	641,640	649,217
Total Benefits				**$ 2,368,389**	**$ 2,353,951**	**$ 2,656,769**
OTHER EXPENDITURES						
Purchased Services				166,861	165,105	200,775
Utilities				256,101	402,301	416,058
Supplies and Materials				177,954	229,100	246,035
Capital Outlay				9,250	2,000	
Other Objects				68,629	28,353	28,062
Total Other Expenditures				**$ 678,795**	**$ 826,859**	**$ 890,930**
GRAND TOTAL				**$ 11,595,096**	**$ 11,428,012**	**$ 12,732,262**

Projected Student Enrollment - FTE	**1,421**	**1,375**	**1,306**
Cost per Student - FTE	**$ 8,160**	**$ 8,311**	**$ 9,749**

FALCON CREEK MIDDLE



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	47.70	45.00	51.00	$ 3,899,889	$ 3,679,140	$ 4,187,717
Substitute Teacher				43,129	64,497	43,355
Para-Educator	6.89	6.37	6.38	95,192	110,988	119,820
Coach/Advisor				2,468	50,175	51,681
Total Instructional Staff	**54.59**	**51.37**	**57.38**	**$ 4,040,678**	**$ 3,904,800**	**$ 4,402,572**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	148,347	152,724	160,128
Nurse	1.00	1.00	1.00	79,927	84,040	90,120
Administrator	2.00	3.00	2.00	210,624	391,596	270,996
Secretarial	4.87	3.43	4.43	116,640	127,826	153,720
Staff Support	5.00	5.00	4.46	165,663	180,204	239,664
Custodian	1.50	2.00	1.00	64,020	74,271	43,800
Other				217,251	3,706	8,000
Total Non-Instructional Staff	**16.37**	**16.43**	**14.89**	**$ 1,002,472**	**$ 1,014,367**	**$ 966,428**
Total Salaries	**70.96**	**67.80**	**72.27**	**$ 5,043,150**	**$ 4,919,167**	**$ 5,369,000**
BENEFITS						
PERA				960,489	912,348	1,135,778
Medicare				72,207	70,402	76,955
Employee Benefits				334,036	322,298	380,195
Total Benefits				**$ 1,366,732**	**$ 1,305,048**	**$ 1,592,929**
OTHER EXPENDITURES						
Purchased Services				131,164	160,604	176,213
Utilities				275,166	259,022	151,397
Supplies and Materials				186,661	96,203	103,441
Capital Outlay					300	
Other Objects				48,239	22,414	19,340
Total Other Expenditures				**$ 641,229**	**$ 538,543**	**$ 450,391**
GRAND TOTAL				**$ 7,051,111**	**$ 6,762,758**	**$ 7,412,320**

Projected Student Enrollment - FTE	**832**	**753**	**667**
Cost per Student - FTE	**$ 8,475**	**$ 8,981**	**$ 11,112**

Although student enrollment is projected to decline in FY2022-23, Teacher FTE is not decreasing proportionally due to small school staffing factor within the Student-Centered Budgeting Model.

FOX RIDGE MIDDLE



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	66.00	66.10	65.70	$ 5,321,245	$ 5,329,308	$ 5,308,925
Substitute Teacher				51,853	94,827	72,085
Para-Educator	4.97	6.03	6.48	175,396	212,652	228,636
Coach/Advisor				14,811	52,331	53,901
Total Instructional Staff	**70.97**	**72.13**	**72.18**	**$ 5,563,305**	**$ 5,689,117**	**$ 5,663,547**
Non-Instructional Staff						
Mental Health	2.20	2.20	2.20	159,165	177,900	187,651
Nurse	1.00	1.00	1.00	64,085	66,216	70,104
Administrator	2.50	3.00	3.00	294,939	339,324	355,248
Secretarial	5.15	6.33	5.41	162,751	206,423	177,809
Staff Support	6.00	5.98	6.15	187,422	212,013	262,337
Custodian	2.00	2.00	2.00	69,951	80,843	78,072
Other				236,736	841	5,000
Total Non-Instructional Staff	**18.85**	**20.00**	**19.76**	**$ 1,175,050**	**$ 1,083,560**	**$ 1,136,221**
Total Salaries	**89.82**	**92.13**	**91.94**	**$ 6,738,355**	**$ 6,772,677**	**$ 6,799,768**
BENEFITS						
PERA				1,336,771	1,338,060	1,392,930
Medicare				90,124	94,908	94,382
Employee Benefits				450,300	460,812	402,479
Total Benefits				**$ 1,877,195**	**$ 1,893,780**	**$ 1,889,791**
OTHER EXPENDITURES						
Purchased Services				184,299	155,270	213,437
Utilities				312,379	314,667	329,666
Supplies and Materials				121,857	116,279	174,468
Capital Outlay				9,216	9,745	6,730
Other Objects				67,767	36,276	35,691
Total Other Expenditures				**$ 695,518**	**$ 632,237**	**$ 759,992**
GRAND TOTAL				**$ 9,311,068**	**$ 9,298,694**	**$ 9,449,551**

Projected Student Enrollment - FTE	**1,104**	**1,091**	**1,109**
Cost per Student - FTE	**$ 8,434**	**$ 8,523**	**$ 8,521**

HORIZON COMMUNITY MIDDLE



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	64.00	62.20	60.30	$ 5,020,690	$ 4,879,484	$ 4,715,922
Substitute Teacher				46,757	67,085	50,310
Para-Educator	5.01	5.26	7.72	151,190	159,360	233,086
Coach/Advisor				7,185	49,293	50,772
Total Instructional Staff	**69.01**	**67.46**	**68.02**	**$ 5,225,822**	**$ 5,155,221**	**$ 5,050,090**
Non-Instructional Staff						
Mental Health	2.00	1.90	2.40	115,845	120,066	145,668
Nurse	1.00	1.00	1.00	76,371	76,776	80,844
Administrator	3.50	3.00	3.00	405,381	349,128	370,416
Secretarial	5.00	5.00	4.60	140,045	178,022	154,817
Staff Support	6.00	6.00	5.26	182,500	197,203	181,817
Custodian	2.00	2.00	1.00	75,155	84,896	44,604
Other				232,477	13,406	16,900
Total Non-Instructional Staff	**19.50**	**18.90**	**17.26**	**$ 1,227,775**	**$ 1,019,497**	**$ 995,066**
Total Salaries	**88.51**	**86.36**	**85.28**	**$ 6,453,597**	**$ 6,174,718**	**$ 6,045,155**
BENEFITS						
PERA				1,245,669	1,210,635	1,264,923
Medicare				92,355	85,790	84,636
Employee Benefits				485,122	435,176	427,389
Total Benefits				**$ 1,823,146**	**$ 1,731,602**	**$ 1,776,947**
OTHER EXPENDITURES						
Purchased Services				157,737	168,190	196,848
Utilities				297,672	323,482	332,622
Supplies and Materials				143,283	106,230	113,522
Capital Outlay				1,922		
Other Objects				66,520	26,961	29,679
Total Other Expenditures				**$ 667,133**	**$ 624,863**	**$ 672,671**
GRAND TOTAL				**$ 8,943,876**	**$ 8,531,183**	**$ 8,494,773**

Projected Student Enrollment - FTE	**963**	**897**	**774**
Cost per Student - FTE	**$ 9,288**	**$ 9,511**	**$ 10,975**

Although student enrollment is projected to decline in FY2022-23, Teacher FTE is not decreasing proportionally due to small school staffing factor within the Student-Centered Budgeting Model.

INFINITY MIDDLE



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	53.00	53.60	50.35	$ 3,773,477	$ 3,816,196	$ 3,557,569
Substitute Teacher				20,879	32,527	49,790
Para-Educator	3.31	3.52	3.74	111,507	118,597	126,024
Coach/Advisor				1,953	40,022	41,222
Total Instructional Staff	**56.31**	**57.12**	**54.09**	**$ 3,907,816**	**$ 4,007,342**	**$ 3,774,605**
Non-Instructional Staff						
Mental Health	3.00	2.00	2.00	145,097	160,920	158,888
Nurse	1.00	1.00	1.00	57,584	64,608	70,104
Administrator	1.50	2.00	2.00	280,015	236,340	233,256
Secretarial	4.00	4.00	4.47	152,716	151,357	150,924
Staff Support	4.25	4.00	6.16	139,821	128,739	265,802
Custodian	2.00	2.00	1.00	74,271	80,968	45,444
Other				4,395	591	4,000
Total Non-Instructional Staff	**15.75**	**15.00**	**15.63**	**$ 853,900**	**$ 823,523**	**$ 928,418**
Total Salaries	**72.06**	**72.12**	**69.72**	**$ 4,761,716**	**$ 4,830,864**	**$ 4,703,023**
BENEFITS						
PERA				945,543	952,814	979,647
Medicare				52,247	67,364	65,700
Employee Benefits				400,561	420,521	409,835
Total Benefits				**$ 1,398,351**	**$ 1,440,699**	**$ 1,455,182**
OTHER EXPENDITURES						
Purchased Services				159,891	157,060	168,655
Utilities				175,279	209,906	162,913
Supplies and Materials				97,089	159,558	176,748
Capital Outlay				100		
Other Objects				24,774	21,648	
Total Other Expenditures				**$ 457,132**	**$ 548,172**	**$ 508,316**
GRAND TOTAL				**$ 6,617,199**	**$ 6,819,735**	**$ 6,666,521**

Projected Student Enrollment - FTE	**811**	**820**	**766**
Cost per Student - FTE	**$ 8,159**	**$ 8,317**	**$ 8,703**

Although student enrollment is projected to decline in FY2022-23, Teacher FTE is not decreasing proportionally due to small school staffing factor within the Student-Centered Budgeting Model.

LAREDO MIDDLE



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	56.60	62.10	63.66	$ 4,345,446	$ 5,246,350	$ 5,280,581
Substitute Teacher				31,697	45,235	60,190
Para-Educator	4.74	5.09	9.95	193,964	208,446	407,501
Coach/Advisor				3,290	51,445	54,662
Total Instructional Staff	**61.34**	**67.19**	**73.61**	**$ 4,574,397**	**$ 5,551,477**	**$ 5,802,935**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	156,138	163,476	174,864
Nurse	1.00	1.00	1.00	56,498	50,556	70,104
Administrator	3.00	3.00	3.00	372,249	357,852	360,816
Secretarial	4.50	4.50	4.35	150,747	159,328	151,902
Staff Support	5.50	6.00	4.39	192,330	203,767	151,360
Custodian	2.00	2.00	2.00	50,455	75,693	78,394
Other				347,641	2,306	4,000
Total Non-Instructional Staff	**18.00**	**18.50**	**16.74**	**$ 1,326,059**	**$ 1,012,978**	**$ 991,440**
Total Salaries	**79.34**	**85.69**	**90.35**	**$ 5,900,455**	**$ 6,564,455**	**$ 6,794,375**
BENEFITS						
PERA				1,082,632	1,272,223	1,388,165
Medicare				74,162	89,002	94,431
Employee Benefits				382,355	400,957	490,440
Total Benefits				**$ 1,539,149**	**$ 1,762,182**	**$ 1,973,037**
OTHER EXPENDITURES						
Purchased Services				165,523	172,397	204,985
Utilities				252,081	285,974	285,822
Supplies and Materials				119,588	122,092	126,568
Capital Outlay				16,328	24,500	22,500
Other Objects				56,999	34,283	33,963
Total Other Expenditures				**$ 610,519**	**$ 639,246**	**$ 673,838**
GRAND TOTAL				**$ 8,050,124**	**$ 8,965,882**	**$ 9,441,249**

Projected Student Enrollment - FTE	**977**	**993**	**926**
Cost per Student - FTE	**$ 8,240**	**$ 9,029**	**$ 10,196**

LIBERTY MIDDLE



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	57.30	55.00	60.00	$ 4,486,859	$ 4,306,500	$ 4,763,387
Substitute Teacher				52,043	72,981	55,315
Para-Educator	15.84	18.30	9.35	289,821	334,808	171,108
Coach/Advisor				8,297	55,102	56,735
Total Instructional Staff	**73.14**	**73.30**	**69.35**	**$ 4,837,020**	**$ 4,769,391**	**$ 5,046,546**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	133,771	135,480	147,444
Nurse	1.00	1.00	1.00	66,304	66,480	70,104
Administrator	3.00	3.00	3.00	316,192	360,504	374,760
Secretarial	4.74	4.00	4.60	130,709	143,142	143,249
Staff Support	5.50	5.50	7.75	173,255	177,285	360,725
Custodian	1.50	1.50	2.00	72,826	64,507	99,060
Other				254,637	3,057	6,455
Total Non-Instructional Staff	**16.74**	**17.00**	**20.35**	**$ 1,147,694**	**$ 950,456**	**$ 1,201,796**
Total Salaries	**89.88**	**90.30**	**89.70**	**$ 5,984,714**	**$ 5,719,847**	**$ 6,248,342**
BENEFITS						
PERA				1,123,592	1,224,047	1,284,434
Medicare				78,544	75,391	85,559
Employee Benefits				460,407	441,926	457,830
Total Benefits				**$ 1,662,543**	**$ 1,741,364**	**$ 1,827,823**
OTHER EXPENDITURES						
Purchased Services				145,587	157,778	192,722
Utilities				356,933	385,011	290,799
Supplies and Materials				129,405	81,435	105,523
Capital Outlay				16,394	24,725	17,400
Other Objects				62,673	34,176	35,342
Total Other Expenditures				**$ 710,992**	**$ 683,125**	**$ 641,786**
GRAND TOTAL				**$ 8,358,249**	**$ 8,144,336**	**$ 8,717,951**

Projected Student Enrollment - FTE	**1,021**	**947**	**851**
Cost per Student - FTE	**$ 8,186**	**$ 8,600**	**$ 10,244**

PRAIRIE MIDDLE



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	93.45	91.00	96.70	$ 6,832,549	$ 6,653,418	$ 8,493,421
Substitute Teacher				58,511	65,728	91,780
Para-Educator	5.11	6.20	8.11	145,088	176,081	230,413
Coach/Advisor				4,200	55,815	58,090
Total Instructional Staff	**98.56**	**97.20**	**104.81**	**$ 7,040,348**	**$ 6,951,042**	**$ 8,873,704**
Non-Instructional Staff						
Mental Health	3.00	3.00	3.00	288,838	288,024	255,528
Nurse	2.00	2.00	2.00	134,275	146,052	161,688
Administrator	4.50	4.00	4.00	366,885	473,604	472,764
Secretarial	7.00	7.00	8.39	218,296	236,126	291,315
Staff Support	7.00	7.00	6.09	218,078	216,628	211,921
Custodian	1.00	1.00	2.00	39,665	42,934	74,026
Other				225,937	10,506	4,700
Total Non-Instructional Staff	**24.50**	**24.00**	**25.48**	**$ 1,491,974**	**$ 1,413,874**	**$ 1,471,941**
Total Salaries	**123.06**	**121.20**	**130.29**	**$ 8,532,322**	**$ 8,364,916**	**$ 10,345,645**
BENEFITS						
PERA				1,635,987	1,593,095	2,142,165
Medicare				114,541	111,511	144,029
Employee Benefits				708,389	689,817	718,046
Total Benefits				**$ 2,458,917**	**$ 2,394,423**	**$ 3,004,240**
OTHER EXPENDITURES						
Purchased Services				184,490	183,348	214,125
Utilities				293,224	312,236	325,079
Supplies and Materials				137,585	160,525	189,306
Capital Outlay				109,089	19,400	25,500
Other Objects				62,762	53,518	65,418
Total Other Expenditures				**$ 787,150**	**$ 729,027**	**$ 819,428**
GRAND TOTAL				**$ 11,778,389**	**$ 11,488,366**	**$ 14,169,313**

Projected Student Enrollment - FTE	**1,534**	**1,434**	**1,412**
Cost per Student - FTE	**$ 7,678**	**$ 8,011**	**$ 10,035**

SKY VISTA MIDDLE



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	57.00	57.80	57.02	$ 4,609,405	$ 4,674,099	$ 4,673,074
Substitute Teacher				34,336	55,729	58,695
Para-Educator	7.76	8.81	10.17	237,555	269,707	311,460
Coach/Advisor				17,782	52,228	53,795
Total Instructional Staff	**58.36**	**66.61**	**67.19**	**$ 4,899,078**	**$ 5,051,763**	**$ 5,097,024**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	167,199	181,128	194,376
Nurse	1.00	1.00	1.00	66,303	74,219	80,844
Administrator	2.00	2.00	2.00	213,128	235,032	247,776
Secretarial	4.56	4.63	3.93	143,992	163,436	141,259
Staff Support	3.60	3.00	5.31	164,303	170,220	252,888
Custodian	2.00	2.00	2.00	81,322	89,610	94,512
Other				4,379	1,327	4,000
Total Non-Instructional Staff	**15.16**	**14.63**	**16.24**	**$ 840,626**	**$ 914,971**	**$ 1,015,655**
Total Salaries	**73.52**	**81.24**	**83.42**	**$ 5,739,704**	**$ 5,966,734**	**$ 6,112,679**
BENEFITS						
PERA				1,110,533	1,172,370	1,285,185
Medicare				65,371	83,044	87,080
Employee Benefits				363,863	374,387	427,244
Total Benefits				**$ 1,539,767**	**$ 1,629,801**	**$ 1,799,510**
OTHER EXPENDITURES						
Purchased Services				188,850	137,061	196,352
Utilities				304,777	320,078	352,456
Supplies and Materials				61,896	104,890	129,819
Capital Outlay				3,250	18,000	17,250
Other Objects				70,369	33,162	35,955
Total Other Expenditures				**$ 629,142**	**$ 613,191**	**$ 731,832**
GRAND TOTAL				**$ 7,908,613**	**$ 8,209,726**	**$ 8,644,021**

Projected Student Enrollment - FTE	**905**	**924**	**903**
Cost per Student - FTE	**$ 8,739**	**$ 8,885**	**$ 9,573**

THUNDER RIDGE MIDDLE

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



	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	72.00	74.97	74.49	$ 6,478,222	$ 6,745,449	$ 6,676,988
Substitute Teacher				55,715	58,575	72,995
Para-Educator	5.88	6.99	7.11	209,351	248,912	253,200
Coach/Advisor				10,852	54,738	83,543
Total Instructional Staff	**77.88**	**81.96**	**81.60**	**$ 6,754,140**	**$ 7,107,673**	**$ 7,086,727**
Non-Instructional Staff						
Mental Health	2.50	2.50	2.70	96,631	193,824	203,754
Nurse	1.00	1.00	1.00	67,670	75,440	78,888
Administrator	3.00	3.00	3.00	313,555	366,924	353,400
Secretarial	7.09	5.19	6.05	161,543	181,017	190,592
Staff Support	5.00	5.00	2.72	165,862	173,188	113,959
Custodian	2.00	2.00	1.00	61,768	74,957	44,604
Other				344,825	506	4,000
Total Non-Instructional Staff	**20.59**	**18.69**	**16.47**	**$ 1,211,854**	**$ 1,065,856**	**$ 989,197**
Total Salaries	**98.47**	**100.65**	**98.07**	**$ 7,965,994**	**$ 8,173,529**	**$ 8,075,924**
BENEFITS						
PERA				1,536,539	1,599,922	1,638,949
Medicare				108,864	113,355	111,050
Employee Benefits				492,969	513,304	523,369
Total Benefits				**$ 2,138,372**	**$ 2,226,581**	**$ 2,273,369**
OTHER EXPENDITURES						
Purchased Services				176,541	180,153	204,145
Utilities				262,874	259,726	265,049
Supplies and Materials				153,633	205,597	216,394
Capital Outlay				265		
Other Objects				53,080	20,385	24,075
Total Other Expenditures				**$ 646,393**	**$ 665,861**	**$ 709,663**
GRAND TOTAL				**$ 10,750,759**	**$ 11,065,971**	**$ 11,058,955**

Projected Student Enrollment - FTE	**1,198**	**1,117**	**1,123**
Cost per Student - FTE	**$ 8,974**	**$ 9,907**	**$ 9,848**

WEST MIDDLE



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	67.25	66.00	66.32	$ 6,063,762	$ 5,951,052	$ 5,881,182
Substitute Teacher				40,716	62,811	62,920
Para-Educator	5.86	7.46	7.77	167,068	212,824	221,596
Coach/Advisor				8,559	55,571	57,238
Total Instructional Staff	**73.11**	**73.46**	**74.09**	**$ 6,280,106**	**$ 6,282,258**	**$ 6,222,935**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	148,732	166,140	177,780
Nurse	1.00	1.00	1.00	65,593	73,967	88,456
Administrator	3.00	3.00	3.00	315,407	339,024	348,528
Secretarial	3.50	4.96	3.71	139,294	161,030	123,720
Staff Support	6.00	6.00	5.26	175,099	189,326	181,409
Custodian	1.25	2.00	1.00	64,539	80,980	45,444
Other				463,474	5,506	9,750
Total Non-Instructional Staff	**16.75**	**18.96**	**16.97**	**$ 1,372,137**	**$ 1,015,972**	**$ 975,086**
Total Salaries	**89.86**	**92.42**	**91.06**	**$ 7,652,243**	**$ 7,298,230**	**$ 7,198,021**
BENEFITS						
PERA				1,402,222	1,376,158	1,436,833
Medicare				99,381	111,813	97,352
Employee Benefits				464,033	455,407	450,250
Total Benefits				**$ 1,965,636**	**$ 1,943,378**	**$ 1,984,434**
OTHER EXPENDITURES						
Purchased Services				157,438	158,375	198,559
Utilities				268,880	330,477	216,478
Supplies and Materials				116,245	103,602	143,378
Capital Outlay				12,260	12,160	11,000
Other Objects				56,931	35,534	33,276
Total Other Expenditures				**$ 611,754**	**$ 640,148**	**$ 602,691**
GRAND TOTAL				**$ 10,229,632**	**$ 9,881,756**	**$ 9,785,146**

Projected Student Enrollment - FTE	**1,155**	**1,095**	**968**
Cost per Student - FTE	**$ 8,857**	**$ 9,024**	**$ 10,109**

HIGH SCHOOL EDUCATION



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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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	155.73	154.05	160.00	$ 13,907,553	$ 14,989,090	$ 15,568,429
Substitute Teacher				103,584	112,535	118,240
Para-Educator	10.26	14.82	8.85	247,657	360,082	214,968
Coach/Advisor				372,914	346,321	390,312
Total Instructional Staff	**165.99**	**168.87**	**168.85**	**$ 14,631,707**	**$ 15,808,028**	**$ 16,291,949**
Non-Instructional Staff						
Mental Health	4.20	4.20	4.20	233,656	303,036	317,686
Nurse	2.00	2.00	2.00	156,892	154,132	149,976
Administrator	4.00	4.00	4.00	505,736	509,568	537,324
Secretarial	13.10	15.40	17.50	566,792	665,480	756,129
Staff Support	11.00	11.00	14.27	368,561	388,144	599,049
Custodian	2.00	2.00	1.00	91,596	97,865	47,904
Other				798,653	9,385	13,500
Total Non-Instructional Staff	**36.30**	**38.60**	**42.97**	**$ 2,721,886**	**$ 2,127,610**	**$ 2,421,567**
Total Salaries	**202.29**	**207.47**	**211.81**	**$ 17,353,593**	**$ 17,935,638**	**$ 18,713,516**
BENEFITS						
PERA				3,267,617	3,722,806	3,875,925
Medicare				228,970	264,615	261,568
Employee Benefits				1,177,581	1,261,537	1,245,154
Total Benefits				**$ 4,674,168**	**$ 5,248,958**	**$ 5,382,647**
OTHER EXPENDITURES						
Purchased Services				448,369	425,199	545,468
Utilities				810,689	820,050	932,625
Supplies and Materials				320,014	638,095	780,284
Capital Outlay				95,180	8,500	42,000
Other Objects				65,688	99,548	76,112
Total Other Expenditures				**$ 1,739,940**	**$ 1,991,392**	**$ 2,376,489**
GRAND TOTAL				**$ 23,767,701**	**$ 25,175,988**	**$ 26,472,652**

Projected Student Enrollment - FTE	**2,878**	**2,846**	**2,956**
Cost per Student - FTE	**$ 8,258**	**$ 8,846**	**$ 8,956**

CHERRY CREEK HIGH



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	206.55	217.60	216.30	$ 18,545,024	$ 19,619,764	$ 19,360,093
Substitute Teacher				104,529	100,676	112,200
Para-Educator	19.52	26.13	23.35	586,164	724,229	700,928
Coach/Advisor				488,108	491,899	544,379
Total Instructional Staff	**226.07**	**243.73**	**239.65**	**$ 19,723,825**	**$ 20,936,568**	**$ 20,717,600**
Non-Instructional Staff						
Mental Health	3.70	3.80	3.80	336,620	332,580	337,586
Nurse	2.00	2.00	2.00	166,487	160,937	152,716
Administrator	5.00	5.00	5.00	602,663	659,556	695,352
Secretarial	19.26	22.10	21.22	795,985	913,349	877,188
Staff Support	19.00	16.00	18.61	623,854	595,847	728,967
Custodian	3.00	2.00	1.00	110,575	94,473	56,508
Other				1,403,834	26,441	29,400
Total Non-Instructional Staff	**51.96**	**50.90**	**51.63**	**$ 4,040,018**	**$ 2,783,183**	**$ 2,877,717**
Total Salaries	**278.03**	**294.63**	**291.28**	**$ 23,763,843**	**$ 23,719,751**	**$ 23,595,317**
BENEFITS						
PERA				4,383,061	4,811,510	4,829,381
Medicare				305,459	340,802	325,469
Employee Benefits				1,703,906	1,794,261	1,617,858
Total Benefits				**$ 6,392,426**	**$ 6,946,573**	**$ 6,772,708**
OTHER EXPENDITURES						
Purchased Services				581,229	531,718	619,589
Utilities				792,787	534,704	1,150,311
Supplies and Materials				580,682	828,532	946,639
Capital Outlay				90,988	50,925	65,756
Other Objects				178,132	81,980	87,392
Total Other Expenditures				**$ 2,223,819**	**$ 2,027,859**	**$ 2,869,687**
GRAND TOTAL				**$ 32,380,088**	**$ 32,694,183**	**$ 33,237,712**

Projected Student Enrollment - FTE	**3,859**	**3,757**	**3,740**
Cost per Student - FTE	**$ 8,391**	**$ 8,702**	**$ 8,887**

EAGLECREST HIGH



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	168.31	170.56	170.40	$ 13,563,297	$ 14,292,993	$ 14,279,174
Substitute Teacher				135,240	153,421	155,000
Para-Educator	16.70	20.92	18.46	535,345	670,534	591,767
Coach/Advisor				371,878	373,321	397,318
Total Instructional Staff	**185.01**	**191.48**	**188.86**	**$ 14,605,760**	**$ 15,490,269**	**$ 15,423,259**
Non-Instructional Staff						
Mental Health	3.00	3.00	4.00	232,875	252,240	331,152
Nurse	2.00	2.00	2.00	156,065	153,545	138,924
Administrator	5.00	5.00	5.00	537,955	552,972	641,544
Secretarial	10.00	11.50	21.27	591,844	682,494	1,279,911
Staff Support	14.00	13.00	13.38	430,752	438,561	525,926
Custodian	1.00	2.00	2.00	86,189	92,590	97,428
Other				738,015	735	4,000
Total Non-Instructional Staff	**35.00**	**36.50**	**47.64**	**$ 2,773,695**	**$ 2,173,137**	**$ 3,018,885**
Total Salaries	**220.01**	**227.98**	**236.51**	**$ 17,379,455**	**$ 17,663,406**	**$ 18,442,144**
BENEFITS						
PERA				3,315,072	3,685,220	3,823,846
Medicare				233,334	248,865	258,218
Employee Benefits				1,205,376	1,149,144	1,186,966
Total Benefits				**$ 4,753,782**	**$ 5,083,229**	**$ 5,269,030**
OTHER EXPENDITURES						
Purchased Services				419,720	445,446	520,399
Utilities				665,551	636,980	902,334
Supplies and Materials				381,084	706,040	840,386
Capital Outlay				96,593	46,400	54,100
Other Objects				172,720	92,239	81,411
Total Other Expenditures				**$ 1,735,667**	**$ 1,927,105**	**$ 2,398,630**
GRAND TOTAL				**$ 23,868,904**	**$ 24,673,740**	**$ 26,109,804**

Projected Student Enrollment - FTE	**3,098**	**3,103**	**3,100**
Cost per Student - FTE	**$ 7,705**	**$ 7,952**	**$ 8,423**

GRANDVIEW HIGH



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	162.10	160.60	160.50	$ 14,207,939	$ 14,580,874	$ 14,571,434
Substitute Teacher				61,183	56,424	57,393
Para-Educator	16.88	21.48	18.23	558,270	710,589	603,057
Coach/Advisor				376,614	373,460	428,215
Total Instructional Staff	**178.98**	**182.08**	**178.73**	**$ 15,204,006**	**$ 15,721,347**	**$ 15,660,099**
Non-Instructional Staff						
Mental Health	3.00	3.00	3.00	206,325	230,361	236,664
Nurse	2.00	2.00	2.00	121,509	142,988	140,208
Administrator	4.00	4.00	4.00	412,821	490,440	517,008
Secretarial	11.39	13.16	14.43	379,212	438,369	480,578
Staff Support	15.00	14.40	15.61	540,054	497,992	727,766
Custodian	2.00	2.00	2.00	73,675	88,687	74,189
Other				1,013,899	16,185	21,300
Total Non-Instructional Staff	**37.39**	**38.56**	**41.04**	**$ 2,747,495**	**$ 1,905,022**	**$ 2,197,713**
Total Salaries	**216.37**	**220.64**	**219.77**	**$ 17,951,501**	**$ 17,626,369**	**$ 17,857,812**
BENEFITS						
PERA				3,320,578	3,6667,139	3,653,509
Medicare				232,759	248,476	247,552
Employee Benefits				1,128,962	1,156,870	1,148,893
Total Benefits				**$ 4,682,298**	**$ 5,072,485**	**$ 5,049,953**
OTHER EXPENDITURES						
Purchased Services				570,442	405,559	501,903
Utilities				817,079	834,717	651,662
Supplies and Materials				319,752	714,043	771,528
Capital Outlay				100,079	21,000	44,400
Other Objects				152,926	95,028	130,769
Total Other Expenditures				**$ 1,960,277**	**$ 2,070,347**	**$ 2,100,262**
GRAND TOTAL				**$ 24,594,076**	**$ 24,769,201**	**$ 25,008,027**

Projected Student Enrollment - FTE	**2,892**	**2,777**	**2,733**
Cost per Student - FTE	**$ 8,504**	**$ 8,919**	**$ 9,150**

OVERLAND HIGH



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	136.84	154.20	153.60	$ 10,187,089	$ 13,062,616	$ 13,248,663
Substitute Teacher				108,499	116,998	101,150
Para-Educator	7.43	12.14	10.48	251,974	413,292	355,228
Coach/Advisor				304,466	336,683	349,005
Total Instructional Staff	**144.27**	**166.34**	**164.08**	**$ 10,852,028**	**$ 13,929,589**	**$ 14,054,046**
Non-Instructional Staff						
Mental Health	3.00	3.00	3.00	222,933	217,206	241,676
Nurse	1.00	1.00	1.00	81,214	79,029	77,916
Administrator	4.00	4.00	4.00	366,049	472,008	487,464
Secretarial	12.00	12.00	10.90	378,948	384,335	352,395
Staff Support	14.00	11.00	8.79	452,589	376,320	339,268
Custodian	2.00	2.00	2.00	74,980	93,238	82,246
Other				525,313	12,285	4,000
Total Non-Instructional Staff	**35.00**	**33.00**	**29.69**	**$ 2,102,026**	**$ 1,633,421**	**$ 1,584,965**
Total Salaries	**180.27**	**199.34**	**193.77**	**$ 12,954,054**	**$ 15,563,010**	**$ 15,639,011**
BENEFITS						
PERA				2,467,461	3,060,318	3,215,892
Medicare				172,271	216,870	217,882
Employee Benefits				1,061,640	1,215,052	1,160,893
Total Benefits				**$ 3,701,372**	**$ 4,492,240**	**$ 4,594,667**
OTHER EXPENDITURES						
Purchased Services				420,492	425,131	427,463
Utilities				436,951	481,347	506,280
Supplies and Materials				423,743	472,792	843,373
Capital Outlay				86,690	67,700	22,000
Other Objects				173,028	76,413	10,420
Total Other Expenditures				**$ 1,540,904**	**$ 1,523,383**	**$ 1,809,536**
GRAND TOTAL				**$ 18,196,330**	**$ 21,578,633**	**$ 22,043,214**

Projected Student Enrollment - FTE	**2,261**	**2,094**	**2,023**
Cost per Student - FTE	**$ 8,048**	**$ 10,243**	**$ 10,986**

Although student enrollment is projected to decline in FY2022-23, Teacher FTE is not decreasing proportionally due to small school staffing factor within the Student-Centered Budgeting Model.

SMOKY HILL HIGH

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



	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	122.00	137.40	137.70	$ 9,746,500	$ 11,929,344	$ 11,673,967
Substitute Teacher				55,964	66,325	66,420
Para-Educator	6.85	9.66	6.35	229,702	324,241	213,063
Coach/Advisor				350,902	384,165	344,009
Total Instructional Staff	**128.85**	**147.06**	**144.05**	**$ 10,383,068**	**$ 12,704,075**	**$ 12,297,459**
Non-Instructional Staff						
Mental Health	3.00	3.00	3.00	273,465	267,378	264,948
Nurse	1.00	1.00	1.00	73,700	77,110	84,744
Administrator	4.00	4.00	4.00	365,084	485,364	514,344
Secretarial	8.00	10.00	15.63	434,668	542,666	865,598
Staff Support	12.00	11.00	11.76	402,454	411,847	538,172
Custodian	2.00	2.00	2.00	78,940	84,896	87,443
Other				582,728	10,862	7,600
Total Non-Instructional Staff	**30.00**	**31.00**	**37.39**	**$ 2,211,039**	**$ 1,880,123**	**$ 2,362,849**
Total Salaries	**158.85**	**178.06**	**181.44**	**$ 12,594,107**	**$ 14,584,198**	**$ 14,660,308**
BENEFITS						
PERA				2,349,151	2,883,219	3,033,082
Medicare				164,693	204,306	204,041
Employee Benefits				780,359	987,100	929,727
Total Benefits				**$ 3,294,202**	**$ 4,074,624**	**$ 4,166,850**
OTHER EXPENDITURES						
Purchased Services				367,107	402,346	466,036
Utilities				445,464	455,187	597,720
Supplies and Materials				381,884	559,028	695,061
Capital Outlay				112,524	52,594	22,000
Other Objects				212,421	58,182	60,853
Total Other Expenditures				**$ 1,519,399**	**$ 1,527,337**	**$ 1,841,670**
GRAND TOTAL				**$ 17,407,708**	**$ 20,186,159**	**$ 20,668,828**

Projected Student Enrollment - FTE	**2,187**	**2,112**	**2,214**
Cost per Student - FTE	**$ 7,960**	**$ 9,558**	**$ 9,336**

OTHER SCHOOLS AND PROGRAMS



OUR PROMISE
Dedicated to Excellence

OUR VISION
Pathway of Purpose

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

CAREER AND TECHNICAL EDUCATION



9150 E. Union Ave.
Greenwood Village, CO 80111
Manager: Jay Moore
Main Office: 720-554-4553
https://www.cherrycreekschools.org/Page/1763

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher	20.88	20.40	20.88	$ 1,895,329	$ 1,885,743	$ 2,084,861
Substitute Teacher				12,178	49,951	15,838
Total Instructional Staff	**20.88**	**20.40**	**20.88**	**$ 1,907,507**	**$ 1,935,694**	**$ 2,100,699**
Secretarial						
Staff Support	2.00	3.00	3.15	129,680	107,439	225,671
Other				17,003	25,000	23,303
Total Salaries	**22.88**	**23.40**	**24.03**	**$ 2,054,191**	**$ 2,068,133**	**$ 2,349,673**
BENEFITS						
PERA				414,889	408,508	500,480
Medicare				28,851	28,731	34,070
Employee Benefits				119,733	128,498	106,937
Total Benefits				**$ 563,472**	**$ 565,737**	**$ 641,487**
OTHER EXPENDITURES						
Purchased Services				107,560	296,850	586,436
Supplies and Materials				187,169	207,378	111,663
Capital Outlay				11,062	79,400	104,000
Other Objects				2,461	26,875	55,830
Total Other Expenditures				**$ 308,250**	**$ 610,503**	**$ 857,929**
GRAND TOTAL				**$ 2,925,913**	**$ 3,244,373**	**$ 3,849,089**

CHALLENGE



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	27.70	35.20	34.60	$ 2,465,260	$ 3,140,553	$ 3,087,219
Substitute Teacher				25,386	27,646	27,250
Para-Educator	0.50	0.58	2.05	24,285	34,782	48,475
Coach/Advisor						8,140
Total Instructional Staff	**28.20**	**35.78**	**36.65**	**$ 2,514,931**	**$ 3,202,981**	**$ 3,171,084**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	106,518	98,856	93,528
Nurse	1.00	1.00	1.00	73,967	74,196	39,078
Administrator	1.00	1.00	1.00	121,753	142,152	149,856
Secretarial	2.25	2.43	2.27	73,877	83,311	82,145
Staff Support	2.00	2.00	1.87	74,353	76,422	54,663
Custodian	1.00	1.00	1.00	36,953	40,927	43,776
Other				117,482	607	4,250
Total Non-Instructional Staff	**8.25**	**8.43**	**8.14**	**$ 604,902**	**$ 516,470**	**$ 467,296**
Total Salaries	**36.45**	**44.21**	**44.79**	**$ 3,119,832**	**$ 3,719,451**	**$ 3,638,380**
BENEFITS						
PERA				589,508	675,170	760,511
Medicare				41,325	47,982	51,994
Employee Benefits				255,263	276,534	305,783
Total Benefits				**$ 886,096**	**$ 999,685**	**$ 1,118,288**
OTHER EXPENDITURES						
Purchased Services				72,803	60,126	78,079
Utilities				115,613	121,324	109,426
Supplies and Materials				62,619	44,521	58,183
Capital Outlay				25,287	4,871	1,500
Other Objects				23,370	20,776	15,231
Total Other Expenditures				**$ 299,692**	**$ 251,618**	**$ 262,419**
GRAND TOTAL				**$ 4,305,621**	**$ 4,970,754**	**$ 5,019,087**

Projected Student Enrollment - FTE	**542**	**554**	**545**
Cost per Student - FTE	**$ 7,944**	**$ 8,972**	**$ 9,209**

CHERRY CREEK ELEVATION



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	400.00	87.00	79.00	$ 32,419,698	$ 8,231,847	$ 8,434,386
Substitute Teacher				128,750	118,452	52,352
Para-Educator	25.30	6.89	3.65	1,105,504	291,610	154,354
Coach/Advisor				368		4,097
Total Instructional Staff	**425.30**	**93.89**	**82.65**	**$ 33,654,319**	**$ 8,641,909**	**$ 8,645,189**
Non-Instructional Staff						
Mental Health	10.00	2.00	2.00	800,750	163,260	193,884
Nurse	1.00	1.00	1.00	73,700	75,911	78,122
Administrator	6.00	2.00	3.94	688,293	213,096	445,599
Secretarial	14.00	2.00	5.51	519,921	77,530	190,985
Staff Support		3.00	4.71	265,325	107,219	239,354
Other				2,457,070		2,000
Total Non-Instructional Staff	**31.00**	**10.00**	**17.16**	**$ 4,805,059**	**$ 637,016**	**$ 1,149,944**
Total Salaries	**456.30**	**103.89**	**99.81**	**$ 38,459,378**	$ **9,278,925**	$ **9,795,133**
BENEFITS						
PERA				7,111,600	1,427,216	1,824,100
Medicare				495,609	111,777	123,596
Employee Benefits				2,374,518	488,591	535,641
Total Benefits				**$ 9,981,727**	**$ 2,027,584**	**$ 2,483,337**
OTHER EXPENDITURES						
Purchased Services				249,084	137,707	55,800
Utilities				51	60	
Supplies and Materials				291,184	101,580	74,385
Capital Outlay				60,220	7,500	11,500
Other Objects				7,538	8,821	9,708
Total Other Expenditures				**$ 608,078**	**$ 255,668**	**$ 151,393**
GRAND TOTAL				**$ 49,049,183**	**$ 11,562,177**	**$ 12,429,863**

Due to COVID-19, Staffing FTE in FY2020-21 was temporarily inflated because of the movement of teachers from primarily brick and mortar locations to an online platform.

CHERRY CREEK INNOVATION CAMPUS



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	28.60	25.00	25.00	$ 2,360,294	$ 2,191,471	$ 2,170,272
Substitute Teacher				12,209	11,833	11,500
Para-Educator	3.29	3.26	3.11	75,301	74,655	71,247
Total Instructional Staff	**31.89**	**28.26**	**28.11**	**$ 2,447,804**	**$ 2,277,959**	**$ 2,253,019**
Non-Instructional Staff						
Mental Health	3.00	3.00	3.00	231,050	252,600	228,516
Nurse	1.00	1.00	1.00	73,700	84,306	78,122
Administrator	1.00	1.00	1.00	135,171	143,604	152,616
Secretarial	1.50	3.00	2.89	49,433	101,621	107,146
Staff Support	9.00	9.00	9.13	368,501	406,471	429,194
Custodian	1.00	1.00	1.00	48,834	49,057	56,508
Other				2,218		10,388
Total Non-Instructional Staff	**16.50**	**18.00**	**18.02**	**$ 908,907**	**$ 1,037,659**	**$ 1,056,511**
Total Salaries	**48.39**	**46.26**	**46.13**	**$ 3,356,711**	**$ 3,315,618**	**$ 3,309,530**
BENEFITS						
PERA				654,813	678,671	682,244
Medicare				45,687	48,045	46,228
Employee Benefits				272,286	272,940	227,672
Total Benefits				**$ 972,786**	**$ 999,656**	**$ 956,144**
OTHER EXPENDITURES						
Purchased Services				174,502	256,760	262,592
Utilities				184,175	195,399	174,489
Supplies and Materials				157,927	136,968	473,093
Capital Outlay				9,613	6,682	26,600
Other Objects				62,676	35,409	45,189
Total Other Expenditures				**$ 588,894**	**$ 631,218**	**$ 981,963**
GRAND TOTAL				**$ 4,918,391**	**$ 4,946,492**	**$ 5,247,637**

ENDEAVOR ACADEMY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	26.95	29.40	29.30	$ 2,034,536	$ 2,468,793	$ 2,380,270
Substitute Teacher				23,898	35,987	29,925
Para-Educator	0.56	0.89	0.67	20,880	31,515	25,164
Coach/Advisor					8,153	8,000
Total Instructional Staff	**27.51**	**30.29**	**29.97**	**$ 2,079,314**	**$ 2,544,449**	**$ 2,443,359**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	138,923	153,708	166,068
Nurse	1.00	1.00	1.00	73,700	90,702	93,423
Administrator	2.00	2.00	2.00	202,009	237,960	250,860
Secretarial	3.00	2.00	2.89	92,227	84,091	108,145
Staff Support	5.00	5.00	6.24	175,486	185,028	294,321
Custodian	0.33	0.33	0.33	16,676	16,223	16,710
Other				111,398	1,201	4,000
Total Non-Instructional Staff	**13.33**	**12.33**	**14.46**	**$ 810,419**	**$ 768,913**	**$ 933,527**
Total Salaries	**40.84**	**42.62**	**44.43**	**$ 2,889,733**	**$ 3,313,362**	**$ 3,376,886**
BENEFITS						
PERA				524,138	646,266	663,453
Medicare				36,454	45,590	44,954
Employee Benefits				267,513	316,595	264,773
Total Benefits				**$ 828,104**	**$ 1,008,450**	**$ 973,180**
OTHER EXPENDITURES						
Purchased Services				62,532	53,707	109,617
Utilities				104,616	112,610	97,203
Supplies and Materials				66,361	58,205	67,765
Capital Outlay				16,700	6,500	5,000
Other Objects				19,955	10,898	10,529
Total Other Expenditures				**$ 270,164**	**$ 241,920**	**$ 290,114**
GRAND TOTAL				**$ 3,988,001**	**$ 4,563,732**	**$ 4,640,180**

Projected Student Enrollment - FTE	**234**	**285**	**285**
Cost per Student - FTE	**$ 17,043**	**$ 16,013**	**$ 16,281**

EXPULSION PROGRAM



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher	2.24	2.00	2.00	$ 153,957	$ 165,898	$ 169,646
Substitute Teacher					140	
Total Instructional Staff	**2.24**	**2.00**	**2.00**	**$ 153,957**	**$ 166,038**	**$ 169,646**
Total Salaries	**2.24**	**2.00**	**2.00**	**$ 153,957**	**$ 166,038**	**$ 169,646**
BENEFITS						
PERA				32,130	32,848	36,060
Medicare				2,230	2,355	2,443
Employee Benefits				14,028	13,548	13,765
Total Benefits				**$ 48,389**	**$ 48,752**	**$ 52,268**
OTHER EXPENDITURES						
Supplies and Materials				60	2,841	2,550
Total Other Expenditures				**$ 60**	**$ 2,841**	**$ 2,550**
GRAND TOTAL				**$ 202,406**	**$ 217,631**	**$ 224,463**

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

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2020-21	2021-22	2022-23		2020-21		2021-22		2022-23
SALARIES									
Instructional Staff									
Teacher	8.00	8.00	8.00	$	537,468	$	576,226	$	596,803
Substitute Teacher					4,341		5,101		14,971
Total Instructional Staff	**8.00**	**8.00**	**8.00**	**$**	**541,809**	**$**	**581,327**	**$**	**611,773**
Non-Instructional Staff									
Secretarial	1.00	1.00	1.77		33,030		27,932		73,422
Other							4,100		
Total Non-Instructional Staff	**1.00**	**1.00**	**1.77**	**$**	**33,030**	**$**	**32,032**	**$**	**73,422**
Total Salaries	**9.00**	**9.00**	**9.77**	**$**	**574,839**	**$**	**613,360**	**$**	**685,196**
BENEFITS									
PERA					114,509		120,037		133,311
Medicare					8,066		8,595		9,033
Employee Benefits					48,500		49,104		56,807
Total Benefits				**$**	**171,076**	**$**	**177,736**	**$**	**199,151**
OTHER EXPENDITURES									
Purchased Services					18,372		35,600		23,369
Utilities					2,792		4,224		35,855
Supplies and Materials					8,621		22,365		40,500
Capital Outlay					11,339				5,000
Other Objects					2,569		4,037		400
Total Other Expenditures				**$**	**43,694**	**$**	**66,226**	**$**	**105,124**
GRAND TOTAL				**$**	**789,609**	**$**	**857,322**	**$**	**989,470**

I-TEAMS (MANOR & RANCH)



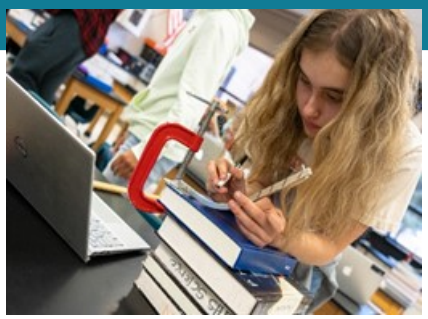
MANOR
1820 S. Joliet Street
Aurora, CO 80012
Main Office: 720-747-2938

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

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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	10.50	12.00	13.00	$ 930,022	$ 1,057,654	$ 1,172,011
Substitute Teacher				12,796	10,082	16,000
Total Instructional Staff	**10.50**	**12.00**	**13.00**	**$ 942,818**	**$ 1,067,737**	**$ 1,188,011**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	160,144	157,656	119,892
Secretarial	1.00	0.50	1.77	51,504	28,431	52,432
Staff Support			0.89			97,148
Custodian		1.00	2.00	36,939	41,213	91,272
Other				115,470		
Total Non-Instructional Staff	**3.00**	**3.50**	**6.67**	**$ 364,058**	**$ 227,301**	**$ 360,744**
Total Salaries	**13.50**	**15.50**	**19.67**	**$ 1,306,876**	**$ 1,295,037**	**$ 1,548,755**
BENEFITS						
PERA				234,223	252,572	316,266
Medicare				16,181	17,742	21,542
Employee Benefits				91,931	92,028	104,636
Total Benefits				**$ 342,336**	**$ 362,342**	**$ 442,443**
OTHER EXPENDITURES						
Purchased Services				21,965	25,160	53,739
Utilities				82,764	92,916	61,069
Supplies and Materials				2,792	1,600	8,250
Capital Outlay				100	600	5,000
Other Objects				6,408	4,888	2,080
Total Other Expenditures				**$ 114,029**	**$ 125,164**	**$ 130,138**
GRAND TOTAL				**$ 1,763,241**	**$ 1,782,543**	**$ 2,121,136**

JOLIET LEARNING CENTER



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Instructional Staff						
Teacher	9.80	12.40	19.50	$ 799,529	$ 1,003,340	$ 1,340,819
Substitute Teacher				4,952	3,182	6,655
Para-Educator	1.00	1.23	3.67	77,966	88,438	100,524
Total Instructional Staff	**10.80**	**13.63**	**23.17**	**$ 882,447**	**$ 1,094,959**	**$ 1,447,999**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	147,509	161,208	169,980
Nurse			1.00			73,700
Administrator	1.00	1.00	1.00	186,042	132,096	139,260
Secretarial	2.00	2.00	1.89	67,872	75,557	74,727
Staff Support	2.00	2.00	1.72	71,528	76,313	71,502
Total Non-Instructional Staff	**7.00**	**7.00**	**7.61**	**$ 472,951**	**$ 445,174**	**$ 529,169**
Total Salaries	**17.80**	**20.63**	**30.78**	**$ 1,355,398**	**$ 1,540,134**	**$ 1,977,168**
BENEFITS						
PERA				257,554	293,994	415,959
Medicare				18,704	20,558	26,956
Employee Benefits				145,857	141,871	175,284
Total Benefits				**$ 422,114**	**$ 456,424**	**$ 618,199**
OTHER EXPENDITURES						
Purchased Services				15,042	1,799	29,241
Utilities				36,639	43,658	46,011
Supplies and Materials				2,481		6,025
Capital Outlay						1,000
Other Objects				6,251	4,374	4,507
Total Other Expenditures				**$ 60,413**	**$ 49,831**	**$ 86,784**
GRAND TOTAL				**$ 1,837,926**	**$ 2,046,388**	**$ 2,682,151**

OPTIONS PROGRAM

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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher				$ 170,206	$ 102,963	$ 52,499
Substitute Teacher				106,344	75,000	
Para-Educator				1,092		750,000
Total Instructional Staff				**$ 277,642**	**$ 177,963**	**$ 802,499**
Administrator			1.00			$ 118,776
Secretarial	6.00	5.20	4.97	283,689	225,596	214,296
Staff Support			2.25			148,380
Other				704,088	631,074	50,000
Total Salaries	**6.00**	**5.20**	**8.22**	**$ 1,265,419**	**$ 1,034,633**	**$ 1,333,951**
BENEFITS						
PERA				229,719	213,881	113,731
Medicare				15,924	14,913	7,706
Employee Benefits				20,349	22,595	16,848
Total Benefits				**$ 265,992**	**$ 251,388**	**$ 138,284**
OTHER EXPENDITURES						
Purchased Services				112,849	174,500	179,833
Utilities				4,332	4,800	780
Supplies and Materials				135,437	155,027	167,222
Capital Outlay				33,738		
Other Objects				3,036	6,773	6,051
Total Other Expenditures				**$ 289,392**	**$ 341,100**	**$ 353,886**
GRAND TOTAL				**$ 1,820,803**	**$ 1,627,121**	**$ 1,826,121**

As of FY2022-23, hourly instructional employees will be reported within the para-educator category.

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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Coach/Advisor					$ 3,161,455	$ 3,350,186
Total Instructional Staff					**$ 3,161,455**	**$ 3,350,186**
Administrator	1.00	1.00	1.00	$ 62,138	$ 135,792	$ 148,884
Secretarial	1.00	0.50	1.00	23,313	25,239	49,824
Staff Support	2.00	2.00	2.00	90,090	87,417	102,612
Other				70,306	177,754	150,590
Total Salaries	**4.00**	**3.50**	**4.00**	**$ 245,848**	**$ 3,587,657**	**$ 3,802,096**
BENEFITS						
PERA				50,600	942,974	812,393
Medicare				3,504	65,414	55,133
Employee Benefits				28,269	25,362	29,062
Total Benefits				**$ 82,373**	**$ 1,033,749**	**$ 896,588**
OTHER EXPENDITURES						
Purchased Services				19,534	204,534	480,050
Utilities				738	1,000	720
Supplies and Materials				93,034	75,872	133,000
Capital Outlay				2,228		1,300
Other Objects				7,884	148,320	108,931
Total Other Expenditures				**$ 123,417**	**$ 429,726**	**$ 724,001**
GRAND TOTAL				**$ 451,638**	**$ 5,051,132**	**$ 5,422,685**

In FY2020-21, Coach/Advisor salaries were paid directly from school allocated funds. As of FY2021-22, these salaries are paid out of the Athletics and Activities department budget and will be reported in both the Athletics and Activities department and school financial pages. $250K in Purchased Services for FY22-23 is for Athletic Trainers from UC Health now provided by the district instead of the schools' funds.

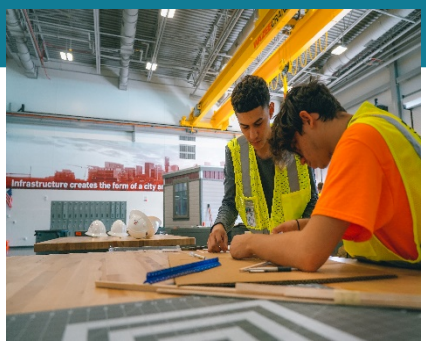
ASSESSMENT AND PERFORMANCE ANALYTICS



4700 S. Yosemite Street
Greenwood Village, CO 80111
Norm Alerta, Director of Assessment and Performance Analytics
Main Office: 720-554-4244
http://cherrycreekschools.org/domain/1402

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher					$ 10,000	$ 9,136
Substitute Teacher				375	10,000	5,015
Total Instructional Staff				**$ 375**	**$ 20,000**	**$ 14,151**
Administrator	1.00	1.00	1.00	$ 133,566	$ 141,672	$ 149,352
Secretarial	1.00	1.00	1.00	51,323	45,219	45,408
Staff Support	8.00	8.00	6.00	662,136	694,089	564,672
Other					5,012	1,000
Total Salaries	**10.00**	**10.00**	**8.00**	**$ 847,400**	**$ 905,992**	**$ 774,583**
BENEFITS						
PERA				169,930	195,752	164,687
Medicare				11,791	13,579	11,158
Employee Benefits				47,736	46,177	31,266
Total Benefits				**$ 229,457**	**$ 255,507**	**$ 207,112**
OTHER EXPENDITURES						
Purchased Services				925,249	817,232	857,334
Supplies and Materials				12,565	19,128	10,998
Capital Outlay				190	6,000	4,500
Other Objects				484	4,102	6,376
Total Other Expenditures				**$ 938,489**	**$ 846,462**	**$ 879,208**
GRAND TOTAL				**$ 2,015,345**	**$ 2,007,961**	**$ 1,860,902**

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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher						$ 13,700
Substitute Teacher				828		
Total Instructional Staff				**$ 828**		**$ 13,700**
Administrator	1.00	1.00	1.00	$ 211,935	$ 177,600	$ 186,936
Staff Support	1.00	1.00	5.00	60,936	51,480	464,508
Total Salaries	**2.00**	**2.00**	**6.00**	**$ 273,698**	**$ 229,080**	**$ 665,144**
BENEFITS						
PERA				49,396	49,617	125,238
Medicare				3,946	3,450	8,485
Employee Benefits				35,621	21,887	19,917
Total Benefits				**$ 88,963**	**$ 74,954**	**$ 153,641**
OTHER EXPENDITURES						
Purchased Services				8,123		33,450
Supplies and Materials				20,246	64,600	10,900
Capital Outlay				6,128		11,500
Other Objects				21,660		1,550
Total Other Expenditures				**$ 56,157**	**$ 64,600**	**$ 57,400**
GRAND TOTAL				**$ 418,818**	**$ 368,633**	**$ 876,185**

The FY2022-23 budget increase compared to prior years is due to reporting changes in department staffing. This reporting change does not monetarily impact the total General Fund balance.

CHILD FIND



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher	9.60	9.90	11.10	$ 903,630	$ 974,685	$ 1,109,787
Substitute Teacher				2,933	2,900	14,695
Total Instructional Staff	**9.60**	**9.90**	**11.10**	**$ 906,562**	**$ 977,585**	**$ 1,124,482**
Mental Health	5.10	5.10	3.00	$ 412,916	$ 441,576	$ 420,120
Nurse	0.50	0.50		29,186	32,304	
Secretarial		1.00		38,225	42,558	
Staff Support	2.00	2.00	3.96	78,260	75,442	243,614
Other	1.00			114,014		
Total Salaries	**18.20**	**18.50**	**18.06**	**$ 1,579,164**	**$ 1,569,464**	**$ 1,788,216**
BENEFITS						
PERA				285,678	294,002	359,336
Medicare				19,855	20,638	24,348
Employee Benefits				111,363	109,752	111,280
Total Benefits				**$ 416,895**	**$ 424,391**	**$ 494,963**
OTHER EXPENDITURES						
Purchased Services					5,200	2,058
Utilities				1,218	600	
Supplies and Materials				343	8,416	4,300
Capital Outlay						2,000
Other Objects				1,204	6,607	4,712
Total Other Expenditures				**$ 2,765**	**$ 20,823**	**$ 13,070**
GRAND TOTAL				**$ 1,998,825**	**$ 2,014,679**	**$ 2,296,249**

CURRICULUM AND INSTRUCTION

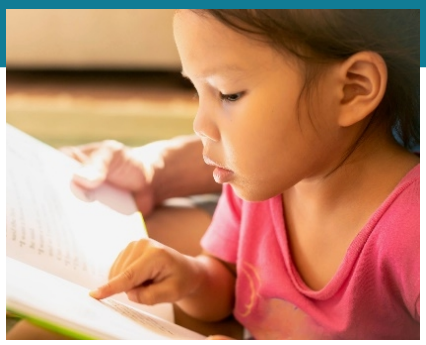


4700 S. Yosemite Street
Greenwood Village, CO 80111
Dominique Jones, Director of Curriculum and Instruction
Main Office: 720-554-5031
http://cherrycreekschools.org/domain/1408

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher				$ 375,711	$ 40,725	$ 443,116
Substitute Teacher				1,410	27,326	6,744
Total Instructional Staff				**$ 377,121**	**$ 68,051**	**$ 449,860**
Secretarial	1.00	2.00	1.00	$ 48,493	$ 97,962	$ 55,884
Staff Support	3.00	3.00	3.00	101,387	134,705	141440
Other				56,693	172,077	120,000
Total Salaries	**4.00**	**5.00**	**4.00**	**$ 583,694**	**$ 472,794**	**$ 767,184**
BENEFITS						
PERA				112,282	99,328	162,562
Medicare				8,303	6,979	11,015
Employee Benefits				34,786	13,531	24,942
Total Benefits				**$ 155,371**	**$ 119,838**	**$ 198,520**
OTHER EXPENDITURES						
Purchased Services				38,272	25,859	137,600
Supplies and Materials				75,291	188,176	761,800
Capital Outlay				1,699		1,500
Other Objects				368,668	560,058	1,297,253
Total Other Expenditures				**$ 483,931**	**$ 774,093**	**$ 2,198,153**
GRAND TOTAL				**$ 1,222,995**	**$ 1,366,725**	**$ 3,163,857**

Increase in Other Expenditures for FY2022-23 is related to new curriculum including Inquiry Journey, School Pace, FOSS science kits and BIM (Big Ideas Math) licenses.

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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher	58.05	61.50	55.00	$ 4,716,129	$ 5,308,147	$ 4,944,241
Substitute Teacher				755	381	20,500
Para-Educator	102.50	108.10	193.29	2,463,952	2,604,364	4,606,941
Total Instructional Staff	**160.55**	**169.60**	**248.29**	**$ 7,180,836**	**$ 7,912,891**	**$ 9,571,681**
Mental Health	10.35	11.10	13.10	$ 906,816	$ 935,376	$ 639,713
Nurse				3,559		
Secretarial			0.89			23,129
Staff Support	1.33	1.66	9.70	61,738	61,375	680,598
Other	4.57			176,888		
Total Salaries	**176.80**	**182.36**	**271.98**	**$ 8,329,836**	**$ 8,909,642**	**$ 10,915,122**
BENEFITS						
PERA				1,611,248	1,164,373	2,258,897
Medicare				112,723	81,735	150,944
Employee Benefits				721,388	476,529	842,239
Total Benefits				**$ 2,445,359**	**$ 1,722,636**	**$ 3,252,080**
OTHER EXPENDITURES						
Purchased Services				16,389	25,099	25,099
Utilities				3,704	750	750
Supplies and Materials				15,214	65,420	65,420
Capital Outlay				955	15,915	15,915
Other Objects				2,874	3,201	4,261
Total Other Expenditures				**$ 39,137**	**$ 110,385**	**$ 111,445**
GRAND TOTAL				**$ 10,814,332**	**$ 10,742,663**	**$ 14,278,648**

The FY2022-23 budget increase compared to prior years is due to reporting changes where the Para-Educator staffing totals are reported here instead of Eastridge Elementary location where they physically reside. This reporting change does not monetarily impact the total General Fund balance.

EDUCATIONAL OPERATIONS



4700 S. Yosemite Street
Greenwood Village, CO 80111
Executive Directors: Derek Mullner, Heather Woodward, Toby Arritola, Julie Jaeger and Angela Zehner
Main Office: 720-554-4203

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher				$ 226	$ 1,124	$ 2,280
Substitute Teacher				2,025	5,728	996,952
Total Instructional Staff				**$ 2,251**	**$ 6,852**	**$ 999,232**
Administrator	6.00	4.00	5.00	$ 671,660	$ 612,252	$ 777,564
Secretarial	4.00	2.00	3.00	127,733	140,647	250,224
Staff Support	7.00	3.00	6.21	159,486	128,792	432,986
Other					1,500	1,749
Total Salaries	**17.00**	**9.00**	**14.21**	**$ 961,129**	**$ 890,043**	**$ 2,461,755**
BENEFITS						
PERA				179,143	190,399	313,470
Medicare				14,192	13,214	21,239
Employee Benefits				100,454	62,962	92,239
Total Benefits				**$ 293,789**	**$ 266,575**	**$ 426,948**
OTHER EXPENDITURES						
Purchased Services				16,928	36,095	43,818
Utilities				1,326	2,200	1,940
Supplies and Materials				18,493	37,387	94,531
Capital Outlay				5,714	6,510	10,484
Other Objects				10,396	20,921	167,368
Total Other Expenditures				**$ 52,858**	**$ 103,113**	**$ 318,141**
GRAND TOTAL				**$ 1,307,776**	**$ 1,259,731**	**$ 3,206,844**

Prior to FY2022-23 certain substitute teacher's budget allocations resided within schools' budgets. Moving forward this expense will be absorbed by the Educational Operations department.

GIFTED AND TALENTED



4700 S. Yosemite Street
Greenwood Village, CO 80111
Rebecca Lopez, Director of Advance Academics
Main Office: 720-554-4257
http://cherrycreekschools.org/domain/1408

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher	44.35	53.27	55.30	$ 3,969,629	$ 4,734,454	$ 4,774,617
Substitute Teacher				9,733	64,004	79,393
Total Instructional Staff	**44.35**	**53.27**	**55.30**	**$ 3,979,362**	**$ 4,798,458**	**$ 4,854,010**
Mental Health						
Secretarial	1.00	1.00	1.00	33,290	45,219	47,480
Staff Support						
Other				311,823	10,487	303,601
Total Salaries	**45.35**	**54.27**	**56.30**	**$ 4,324,474**	**$ 4,854,164**	**$ 5,205,091**
BENEFITS						
PERA				796,136	879,328	1,075,752
Medicare				55,329	61,860	71,420
Employee Benefits				283,006	276,465	335,933
Total Benefits				**$ 1,134,471**	**$ 1,217,652**	**$ 1,483,106**
OTHER EXPENDITURES						
Purchased Services				5,413	4,028	40,815
Utilities				360		
Supplies and Materials				53,529	11,000	58,932
Capital Outlay				4,015		11,250
Other Objects				273	2,280	13,025
Total Other Expenditures				**$ 63,590**	**$ 17,308**	**$ 124,022**
GRAND TOTAL				**$ 5,522,535**	**$ 6,089,124**	**$ 6,812,218**

FUNDED PROJECTS GRANTS



4700 S. Yosemite Street
Greenwood Village, CO 80111
Main Office: 303-773-1184

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Staff Support			3.94		$	305,058
Total Salaries			**3.94**		**$**	**305,058**
BENEFITS						
PERA						65,282
Medicare						4,423
Employee Benefits						20,744
Total Benefits					**$**	**90,450**
OTHER EXPENDITURES						
Purchased Services						2,000
Supplies and Materials						4,700
Capital Outlay						2,500
Total Other Expenditures					**$**	**9,200**
GRAND TOTAL					**$**	**404,708**

Funded Projects Grants was previously included within the Designated Purpose Grants Fund. As of FY2022-23 these expenditures will be reported in the General Fund.

LANGUAGE SUPPORTS & SERVICES



4700 S. Yosemite Street
Greenwood Village, CO 80111
Holly Porter, Director of Language Supports and Services
Main Office: 720-554-4265
http://www.cherrycreekschools.org/Page/2885

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher	92.80	102.00	121.20	$ 6,820,665	$ 7,826,942	$ 9,309,674
Substitute Teacher				28,877	49,667	113,216
Para-Educator			0.54			8,380
Total Instructional Staff	**92.80**	**102.00**	**121.74**	**$ 6,849,542**	**$ 7,876,609**	**$ 9,431,269**
Administrator	1.00	1.00	1.00	$ 121,359	$ 130,908	$ 138,000
Secretarial	1.00	1.00	1.00	46,947	48,648	48,036
Staff Support	10.72	10.72	25.73	469,175	489,444	1,174,883
Other				128,963	121,766	139,300
Total Salaries	**105.52**	**114.72**	**149.47**	**$ 7,615,987**	**$ 8,667,374**	**$ 10,931,488**
BENEFITS						
PERA				1,504,295	1,715,960	2,291,511
Medicare				104,327	120,529	155,268
Employee Benefits				591,592	568,660	689,286
Total Benefits				**$ 2,200,214**	**$ 2,405,149**	**$ 3,136,065**
OTHER EXPENDITURES						
Purchased Services				46,860	27,135	116,550
Supplies and Materials				3,498	5,504	23,300
Capital Outlay				1,213		1,500
Other Objects				322	1,200	3,350
Total Other Expenditures				**$ 51,894**	**$ 33,839**	**$ 144,700**
GRAND TOTAL				**$ 9,868,095**	**$ 11,106,362**	**$ 14,212,253**

As of FY2022-23, due to a system integration with the Human Resource module, salaries will be reported both in the Language Supports and Services department and the individual schools' financial report.

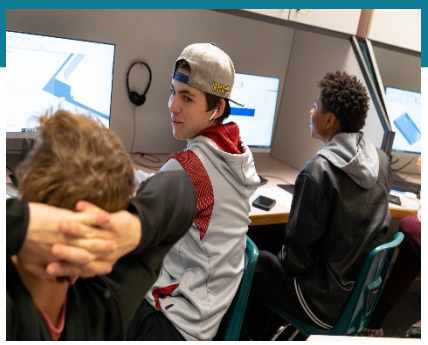
LIBRARY AND MEDIA SERVICES



14188 E. Briarwood Avenue
Centennial, CO 80112
Darla Quintana-Thompson, Director of Professional Learning
Main Office: 720-886-7000

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher						$ 7,680
Total Instructional Staff						**$ 7,680**
Secretarial	5.53	5.53	4.00	$ 169,475	$ 191,726	$ 143,808
Staff Support	3.25	3.25	2.63	233,106	227,162	215,432
Other					100	
Total Salaries	**8.78**	**8.78**	**6.63**	**$ 402,580**	**$ 418,988**	**$ 366,920**
BENEFITS						
PERA				80,311	92,649	78,521
Medicare				5,594	6,447	5,320
Employee Benefits				40,347	44,290	29,065
Total Benefits				**$ 126,252**	**$ 143,386**	**$ 112,906**
OTHER EXPENDITURES						
Purchased Services				148,000	71,908	77,500
Supplies and Materials				13,901	4,613	9,860
Capital Outlay				90	500	1,500
Other Objects				5,008	91,465	90,515
Total Other Expenditures				**$ 166,999**	**$ 168,486**	**$ 179,375**
GRAND TOTAL				**$ 695,832**	**$ 730,859**	**$ 659,201**

PERFORMANCE IMPROVEMENT



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher	0.50	0.50	1.50	$ 57,125	$ 52,828	$ 154,060
Substitute Teacher					500	
Total Instructional Staff	**0.50**	**0.50**	**1.50**	**$ 57,125**	**$ 53,328**	**$ 154,060**
Administrator	2.50	3.00	1.00	$ 347,326	$ 412,536	$ 247,656
Secretarial	1.00	1.00	2.00	60,443	76,389	103,476
Staff Support	5.00	5.00	13.22	272,223	265,910	1,515,391
Other				1,155	3,100	14,500
Total Salaries	**9.00**	**9.50**	**17.72**	**$ 738,272**	**$ 811,263**	**$ 2,035,083**
BENEFITS						
PERA				146,571	164,541	435,508
Medicare				10,709	11,428	29,508
Employee Benefits				52,225	42,946	102,660
Total Benefits				**$ 209,505**	**$ 218,915**	**$ 567,677**
OTHER EXPENDITURES						
Purchased Services				27,592	48,995	22,600
Utilities				965	759	
Supplies and Materials				26,865	412,531	139,000
Capital Outlay						60,000
Other Objects				3,216	7,303	19,500
Total Other Expenditures				**$ 58,638**	**$ 469,588**	**$ 241,100**
GRAND TOTAL				**$ 1,006,415**	**$ 1,499,766**	**$ 2,843,859**

The FY2022-23 budget increase compared to prior years is due to new Partner positions added in FY 2021-22 but after the budget cycle.

PREVENTION SERVICES



4700 S. Yosemite Street
Greenwood Village, CO 80111
Steve Nederveld, Director of Community Partnerships for Crisis Intervention
Main Office: 720-554-4268

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher				$ 15,131	$ 5,069	$ 37,300
Substitute Teacher					5,000	
Total Instructional Staff				**$ 15,131**	**$ 10,069**	**$ 37,300**
Mental Health	1.00	1.00	1.00	$ 99,753	$ 98,856	$ 109,728
Nurse						
Secretarial						
Staff Support	2.80	2.80	2.80	158,541	162,206	174,395
Other				2,661	2,000	
Total Salaries	**3.80**	**3.80**	**3.80**	**$ 276,086**	**$ 273,131**	**$ 321,423**
BENEFITS						
PERA				55,265	59,176	68,784
Medicare				4,195	4,124	4,660
Employee Benefits				16,576	15,721	18,233
Total Benefits				**$ 76,036**	**$ 79,021**	**$ 91,677**
OTHER EXPENDITURES						
Purchased Services				21,259	16,100	141,750
Utilities				826	1,400	
Supplies and Materials				73,150	109,328	32,400
Capital Outlay				2,426	1,500	
Other Objects				3,477	1,006	5,900
Total Other Expenditures				**$ 101,138**	**$ 129,334**	**$ 180,050**
GRAND TOTAL				**$ 453,261**	**$ 481,486**	**$ 593,150**

PROFESSIONAL LEARNING



4700 S. Yosemite Street
Greenwood Village, CO 80111
Darla Quintana-Thompson, Director of Professional Learning
Main Office: 720-554-4268
http://www.cherrycreekschools.org/Page/1426

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher	1.50	6.00	21.50	$ 150,973	$ 574,627	$ 1,731,514
Substitute Teacher					38,500	3,880
Total Instructional Staff	**1.50**	**6.00**	**21.50**	**$ 150,973**	**$ 613,127**	**$ 1,735,394**
Administrator	1.00	1.00	1.00	$ 108,377	$ 121,008	$ 127,560
Secretarial	0.20			7,316		
Staff Support	3.50	3.00	2.94	144,730	129,717	148,860
Other				18,328	2,125	200,000
Total Salaries	**6.20**	**10.00**	**25.44**	**$ 429,724**	**$ 865,976**	**$ 2,211,814**
BENEFITS						
PERA				87,038	179,259	467,681
Medicare				28,348	12,538	31,689
Employee Benefits				28,420	46,142	130,739
Total Benefits				**$ 143,806**	**$ 237,939**	**$ 630,108**
OTHER EXPENDITURES						
Purchased Services				13,028	31,216	245,352
Supplies and Materials				6,690	35,309	25,500
Capital Outlay				27	8,500	4,500
Other Objects				58,071	68,780	97,000
Total Other Expenditures				**$ 77,816**	**$ 143,805**	**$ 372,352**
GRAND TOTAL				**$ 651,347**	**$ 1,247,721**	**$ 3,214,274**

The FY2022-23 budget increase compared to prior years is due to expanding the Instructional Coach positions at each of the schools.

SPECIAL POPULATIONS



4700 S. Yosemite Street
Greenwood Village, CO 80111
Tony Poole, Assistant Superintendent
Main Office: 720-554-4001

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher	437.75	501.40	501.49	$ 35,714,230	$ 40,531,788	$ 38,522,888
Substitute Teacher				320,585	277,674	1,030,264
Para-Educator	551.82	549.07	446.37	12,197,231	14,518,688	13,280,334
Coach/Advisor				109		
Total Instructional Staff	**989.57**	**1,050.47**	**947.85**	**$ 48,232,155**	**$ 55,328,150**	**$ 52,833,485**
Mental Health	125.00	123.90	143.15	$ 10,112,718	$ 10,201,884	$ 11,058,183
Nurse				2,729		
Administrator	8.50	8.00	5.00	1,151,989	1,087,092	865,656
Secretarial	10.00	7.23	4.64	340,029	347,536	275,506
Staff Support	8.50	9.22	37.64	338,053	390,329	1,645,850
Other				2,383,980	548,309	631,200
Total Salaries	**1,141.57**	**1,198.81**	**1,138.28**	**$ 62,561,654**	**$ 67,903,300**	**$ 67,309,880**
BENEFITS						
PERA				12,230,844	12,702,852	13,666,128
Medicare				854,151	890,595	919,249
Employee Benefits				4,335,036	4,222,220	4,936,539
Total Benefits				**$ 17,420,030**	**$ 17,815,666**	**$ 19,521,916**
OTHER EXPENDITURES						
Purchased Services				4,229,340	4,409,222	5,960,821
Utilities				26,491	23,300	480
Supplies and Materials				48,592	28,699	73,643
Capital Outlay				992	9,700	8,000
Other Objects				229,707	105,061	117,829
Total Other Expenditures				**$ 4,535,122**	**$ 4,575,982**	**$ 6,160,773**
GRAND TOTAL				**$ 84,516,806**	**$ 90,294,948**	**$ 92,992,569**

Programs included in Special Populations are: Multiple, Emotional and Learning Disabilities, Audiology, Speech Language, Vision, Deaf and Hard of Hearing, and other. As of FY2022-23, the Homebound program will be reported within the Health Services Department financials.

Certain instructional and support staff FTE's may also be reflected in the school pages.

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

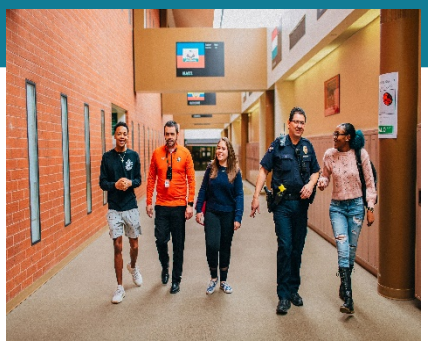
COMMUNICATION SERVICES



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

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2020-21	2021-22	2022-23		2020-21		2021-22		2022-23
SALARIES									
Administrator	1.00	1.00	1.00	$	196,705	$	177,600	$	194,412
Secretarial	1.00	1.00	1.00		71,052		70,260		70,404
Staff Support	7.00	7.24	7.13		473,271		508,752		513,418
Other					(26,065)				
Total Salaries	**9.00**	**9.24**	**9.13**	**$**	**714,963**	**$**	**756,612**	**$**	**778,234**
BENEFITS									
PERA					144,597		159,162		162,651
Medicare					10,553		11,056		11,284
Employee Benefits					55,969		45,085		44,469
Total Benefits				**$**	**211,119**	**$**	**215,303**	**$**	**218,404**
OTHER EXPENDITURES									
Purchased Services					40,656		144,440		225,006
Utilities					1,853		1,872		2,340
Supplies and Materials					46,183		95,031		142,676
Capital Outlay					14,607		1,500		3,400
Other Objects					5,784		10,429		17,894
Total Other Expenditures				**$**	**109,083**	**$**	**253,272**	**$**	**391,316**
GRAND TOTAL				**$**	**1,035,165**	**$**	**1,225,186**	**$**	**1,387,954**

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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Coach/Advisor				$ 263		
Total Instructional Staff				**$ 263**		
Administrator	1.00	1.00	1.00	$ 124,078	$ 135,792	$ 143,148
Secretarial	1.00	1.00	1.00	55,302	45,219	44,640
Staff Support	15.71	14.00	21.54	903,610	793,278	1,410,702
Other				147,120	56,956	
Total Salaries	**17.71**	**16.00**	**23.54**	**$ 1,230,373**	**$ 1,031,246**	**$ 1,598,490**
BENEFITS						
PERA				227,943	228,142	319,897
Medicare				16,331	15,781	21,675
Employee Benefits				91,509	81,791	126,283
Total Benefits				**$ 335,783**	**$ 325,713**	**$ 467,855**
OTHER EXPENDITURES						
Purchased Services				652,910	850,750	936,500
Utilities				14,499	22,000	14,040
Supplies and Materials				35,353	53,638	50,000
Capital Outlay				61,343	11,200	96,600
Other Objects				13,847	3,685	232,550
Total Other Expenditures				**$ 777,952**	**$ 941,273**	**$ 1,329,690**
GRAND TOTAL				**$ 2,344,108**	**$ 2,298,232**	**$ 3,396,035**

FY2022-23 budget increase is due to additional dispatch positions, radio upgrades, security trainings and increases from the School Resource Officer contract.

EQUITY, CULTURE, & COMMUNITY ENGAGEMENT



4700 S. Yosemite Street
Greenwood Village, CO 80111
Michael Giles, Assistant Superintendent
Main Office: 720-554-4426
http://cherrycreekschools.org/Page/2846

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher				$ 89,083	$ 44,504	$ 81,100
Substitute Teacher				4,349	95,000	224,069
Total Instructional Staff				**$ 93,432**	**$ 139,504**	**$ 305,169**
Administrator	3.00	2.00	4.00	$ 370,038	$ 252,564	$ 634,668
Secretarial	2.00	2.00	2.00	104,625	89,158	125,232
Staff Support			2.81			327,512
Other				29,257	1,266	
Total Salaries	**5.00**	**4.00**	**8.81**	**$ 597,352**	**$ 482,493**	**$ 1,392,581**
BENEFITS						
PERA				105,435	91,890	276,703
Medicare				7,413	6,421	19,117
Employee Benefits				43,186	37,856	50,908
Total Benefits				**$ 156,033**	**$ 136,167**	**$ 346,728**
OTHER EXPENDITURES						
Purchased Services				22,923	76,997	194,050
Utilities				1,408	1,000	780
Supplies and Materials				8,714	40,758	54,640
Capital Outlay				3,459	6,000	2,000
Other Objects				75,731	228,493	2,500
Total Other Expenditures				**$ 112,236**	**$ 353,248**	**$ 253,970**
GRAND TOTAL				**$ 865,621**	**$ 971,908**	**$ 1,993,279**

FACILITY PLANNING AND CONSTRUCTION



4700 S. Yosemite Street
Greenwood Village, CO 80111
David Henderson, Deputy Chief of Operations
Main Office: 720-554-4450

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Administrator	1.00	1.00	0.98	$ 124,144	$ 134,544	$ 135,703
Secretarial			1.00	1,995		65,352
Staff Support	2.00	2.00	4.00	139,399	150,336	349,884
Other	1.00	1.00		74,659	77,808	
Total Salaries	**4.00**	**4.00**	**5.98**	**$ 340,196**	**$ 362,688**	**$ 550,939**
BENEFITS						
PERA				67,819	76,506	117,901
Medicare				4,716	5,305	7,989
Employee Benefits				25,753	23,962	37,025
Total Benefits				**$ 98,288**	**$ 105,774**	**$ 162,915**
OTHER EXPENDITURES						
Purchased Services				393		15,100
Utilities				2,001		120,000
Supplies and Materials				2,492	505,286	33,700
Capital Outlay						60,000
Other Objects				582	1,550	1,550
Total Other Expenditures				**$ 5,468**	**$ 506,836**	**$ 230,350**
GRAND TOTAL				**$ 443,952**	**$ 975,298**	**$ 944,204**

FISCAL SERVICES



4700 S. Yosemite Street
Greenwood Village, CO 80111
Scott Smith, Chief Financial and Operating Officer
Main Office: 720-554-4344
http://www.cherrycreekschools.org/Page/1415

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Substitute Teacher				$ 60,967		
Total Instructional Staff				**$ 60,967**		
Administrator	3.00	3.00	3.00	$ 487,160	$ 482,532	$ 459,972
Secretarial	2.00	2.00	2.00	141,219	136,885	121,032
Staff Support	25.00	28.00	25.00	1,563,047	1,586,735	1,746,396
Other				4,091		31,000
Total Salaries	**30.00**	**30.00**	**30.00**	**$ 2,256,486**	**$ 2,206,153**	**$ 2,358,400**
BENEFITS						
PERA				446,738	492,885	498,485
Medicare				31,807	34,188	33,563
Employee Benefits				414,417	187,463	159,758
Total Benefits				**$ 892,962**	**$ 714,537**	**$ 691,806**
OTHER EXPENDITURES						
Purchased Services				1,557,529	1,268,745	1,258,930
Utilities				618	750	780
Supplies and Materials				150,516	79,500	111,900
Capital Outlay				17,053	500	1,000
Other Objects				665,937	85,551	108,118
Total Other Expenditures				**$ 2,391,652**	**$ 1,435,046**	**$ 1,480,728**
GRAND TOTAL				**$ 5,541,100**	**$ 4,355,735**	**$ 4,530,934**

FOUNDATION



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
BENEFITS						
OTHER EXPENDITURES						
Purchased Services				23,495	23,200	30,000
Supplies and Materials				1,573	1,550	1,200
Other Objects				1,309	5,000	5,000
Total Other Expenditures				**$ 26,377**	**$ 29,750**	**$ 36,200**
GRAND TOTAL				**$ 26,377**	**$ 29,750**	**$ 36,200**

GROUND MAINTENANCE AND CARPENTRY



4700 S. Yosemite St.
Greenwood Village, CO 80111
David Henderson, Deputy Chief Facility Operations
Main Office: 720-554-4455

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher				$ 40,202		
Total Instructional Staff				**$ 40,202**		
Secretarial				$ 3,582		
Staff Support	2.00	2.00	1.00	135,402	123,939	87,360
Custodian						
Other	25.25	29.00	32.00	1,567,514	1,824,786	1,979,268
Total Salaries	**27.25**	**31.00**	**33.00**	**$ 1,746,700**	**$ 1,948,725**	**$ 2,066,628**
BENEFITS						
PERA				337,367	408,692	437,340
Medicare				23,006	28,337	28,734
Employee Benefits				186,643	199,340	188,380
Total Benefits				**$ 547,017**	**$ 636,369**	**$ 654,454**
OTHER EXPENDITURES						
Purchased Services				47,638	145,967	299,000
Utilities				1,198	1,100	1,260
Supplies and Materials				299,199	400,100	309,000
Capital Outlay				4,482	3,000	
Other Objects				39,513	149,914	161,620
Total Other Expenditures				**$ 392,029**	**$ 700,081**	**$ 770,880**
GRAND TOTAL				**$ 2,685,746**	**$ 3,285,175**	**$ 3,491,962**

HEALTH SERVICES



4700 S. Yosemite Street
Greenwood Village, CO 80111
Michelle Weinraub, Chief Health Officer
Main Office: 720-554-4275
http://cherrycreekschools.org/domain/1115

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher				$ 21,850	$ 21,427	$ 22,997
Para-Educator	4.00	3.78	16.89	303,439	279,163	1,380,305
Total Instructional Staff	**4.00**	**3.78**	**16.89**	**$ 325,289**	**$ 300,590**	**$ 1,403,302**
Nurse	18.25	19.75	63.00	$ 1,688,697	$ 1,691,082	$ 4,644,186
Administrator	1.50	1.00	2.00	177,446	123,660	301,440
Secretarial	1.00	0.50	1.00	36,909	12,386	62,952
Staff Support			3.74	2,693		302,589
Other				96		300,000
Total Salaries	**24.75**	**25.03**	**86.63**	**$ 2,231,130**	**$ 2,127,718**	**$ 7,014,469**
BENEFITS						
PERA				438,490	366,811	1,464,902
Medicare				30,448	25,719	98,189
Employee Benefits				128,637	113,297	391,349
Total Benefits				**$ 597,575**	**$ 505,826**	**$ 1,954,439**
OTHER EXPENDITURES						
Purchased Services				1,575	40,250	68,597
Utilities				3,294	475	4,680
Supplies and Materials				12,166	492	37,095
Capital Outlay				1,433	100	55,200
Other Objects				1,667	50	6,698
Total Other Expenditures				**$ 20,135**	**$ 41,367**	**$ 172,270**
GRAND TOTAL				**$ 2,848,840**	**$ 2,674,911**	**$ 9,141,178**

FY2022-23 Nurse salaries and benefit budget increase compared to prior years is due to a change in department staffing reporting structure. Nurse FTE's are also reflected in the school pages.

Prior to FY2022-23 the Homebound program was reported under the Special Populations department.

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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher	1.05	1.75	1.40	$ 182,388	$ 182,574	$ 84,538
Substitute Teacher *				1,015,648	440,003	20,175
Para-Educator				6,850		
Total Instructional Staff	**1.05**	**1.75**	**1.40**	**$ 1,204,887**	**$ 622,577**	**$ 104,713**
Administrator	5.00	5.00	6.00	$ 685,267	$ 685,896	$ 890,028
Secretarial	2.25	2.00	2.00	129,127	111,300	116,280
Staff Support	25.50	24.00	23.94	1,444,112	1,360,628	1,634,031
Other				16,219	28,548	20,000
Total Salaries	**33.80**	**32.75**	**33.34**	**$ 3,479,611**	**$ 2,808,949**	**$ 2,765,052**
BENEFITS						
PERA				700,894	521,224	573,274
Medicare				48,991	36,216	39,746
Employee Benefits				246,802	242,919	199,624
Unemployment Insurance				558,448	300,000	200,000
Total Benefits				**$ 1,555,135**	**$ 1,100,359**	**$ 1,012,644**
OTHER EXPENDITURES						
Purchased Services **				146,183	251,607	1,207,526
Utilities				3,784	5,700	
Supplies and Materials				(20,492)	229,550	124,530
Capital Outlay				9,700	12,000	
Other Objects				96,911	108,396	11,752
Total Other Expenditures				**$ 236,085**	**$ 607,253**	**$ 1,343,808**
GRAND TOTAL				**$ 5,270,831**	**$ 4,516,561**	**$ 5,121,504**

* Due to COVID, certain substitute teacher's related costs were charged to Human Resources in prior years. That practice has now been adjusted and those costs will be reflected in the various schools/departments.

** FY2022-23 purchase service budget increase is due to additional consulting services to support employee mental health and district recruiting efficiency, as well as possible increase for unemployment claims.

INFORMATION SYSTEMS



4700 S. Yosemite Street
Greenwood Village, CO 80111
Jason Koenig, Chief Information Officer
Main Office: 720-554-4595
http://www.cherrycreekschools.org/domain/1419

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher				$ 40,178		
Total Instructional Staff				**$ 40,178**		
Administrator	3.00	3.00	3.00	$ 448,201	$ 449,448	$ 473,496
Secretarial	1.00	1.00	1.00	143,824	78,513	77,496
Staff Support	46.00	50.00	50.00	4,024,244	4,379,710	4,669,476
Other				39,731		60,000
Total Salaries	**50.00**	**54.00**	**54.00**	**$ 4,696,178**	**$ 4,907,670**	**$ 5,280,468**
BENEFITS						
PERA				922,977	1,037,801	1,115,125
Medicare				65,495	72,016	74,079
Employee Benefits				347,753	358,784	286,607
Total Benefits				**$ 1,336,224**	**$ 1,468,601**	**$ 1,475,812**
OTHER EXPENDITURES						
Purchased Services				39,322	113,362	302,670
Utilities				15,343	16,000	11,640
Supplies and Materials				45,063	42,800	59,383
Capital Outlay				(1,623)	35,000	52,500
Other Objects				348,220	526,417	219,506
Total Other Expenditures				**$ 446,324**	**$ 733,579**	**$ 645,699**
GRAND TOTAL				**$ 6,478,726**	**$ 7,109,851**	**$ 7,401,979**

INSURANCE AND RISK MANAGEMENT

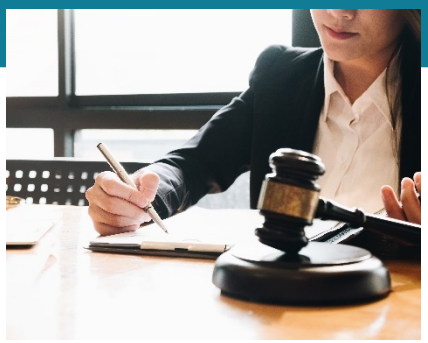


4700 S. Yosemite Street
Greenwood Village, CO 80111
Ryan Talmage, Risk Manager
Main Office: 720-554-4644
http://www.cherrycreekschools.org/Page/1755

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Administrator	1.00	1.00	1.00	$ 89,576	$ 121,404	$ 133,092
Staff Support	4.00	4.00	3.00	207,720	200,294	176,868
Total Salaries	**5.00**	**5.00**	**4.00**	**$ 297,296**	**$ 321,698**	**$ 309,960**
BENEFITS						
PERA				60,250	74,029	75,248
Medicare				4,088	5,129	5,221
Employee Benefits				30,179	27,960	28,631
Total Benefits				**$ 94,516**	**$ 107,118**	**$ 109,099**
OTHER EXPENDITURES						
Purchased Services				2,301,609	4,715,961	5,970,229
Supplies and Materials				34,546	39,000	38,000
Capital Outlay				144		4,200
Other Objects				1,649	2,000	2,000
Total Other Expenditures				**$ 2,337,948**	**$ 4,756,961**	**$ 6,014,429**
GRAND TOTAL				**$ 2,729,761**	**$ 5,185,777**	**$ 6,433,488**

FY2022-23 budget increase is due to increases in workers compensation, property, and liability insurance. These policies are driven by property value.

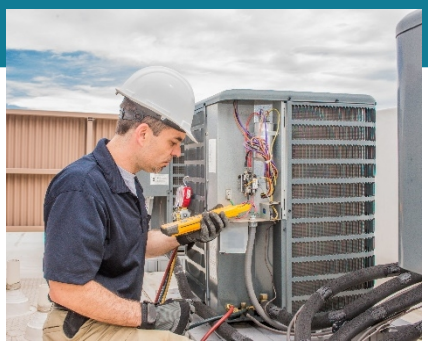
LEGAL COUNSEL



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Administrator	4.25	4.00	4.00	$ 568,466	$ 567,912	$ 685,260
Secretarial	2.00	2.00	2.00	111,247	122,529	131,016
Staff Support	1.00	1.00	1.00	74,053	73,747	85,896
Total Salaries	**7.25**	**7.00**	**7.00**	**$ 753,766**	**$ 764,187**	**$ 902,172**
BENEFITS						
PERA				150,305	161,108	193,065
Medicare				11,029	11,175	13,081
Employee Benefits				51,863	36,342	56,610
Total Benefits				**$ 213,196**	**$ 208,625**	**$ 262,576**
OTHER EXPENDITURES						
Purchased Services				502,227	392,175	263,000
Utilities				618	1,500	780
Supplies and Materials				4,415	8,501	7,550
Capital Outlay						2,400
Other Objects				1,670	2,250	3,100
Total Other Expenditures				**$ 508,930**	**$ 404,426**	**$ 276,830**
GRAND TOTAL				**$ 1,475,892**	**$ 1,377,238**	**$ 1,441,758**

MAINTENANCE/CUSTODIAL



4700 S. Yosemite Street
Greenwood Village, CO 80111
David Henderson, Deputy Chief Facilities Operations
Main Office: 720-554-4455

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Secretarial	2.00	1.00		$ 93,233	$ 66,203	
Staff Support	17.00	19.00	18.00	1,273,382	1,329,481	1,293,319
Custodian	136.50	143.50	153.00	6,711,710	7,150,566	7,658,615
Total Salaries	**155.50**	**163.50**	**171.00**	**$ 8,078,325**	**$ 8,546,251**	**$ 8,951,934**
BENEFITS						
PERA				1,625,110	1,795,469	1,887,119
Medicare				109,818	121,744	126,653
Employee Benefits				974,343	972,384	1,086,934
Total Benefits				**$ 2,709,271**	**$ 2,889,596**	**$ 3,100,706**
OTHER EXPENDITURES						
Purchased Services				6,882,313	8,199,763	8,761,870
Utilities				(12,641)	11,600	4,000
Supplies and Materials				197,478	30,000	28,233
Capital Outlay				5,318	11,540	
Other Objects				2,592,011	2,025,356	2,192,380
Total Other Expenditures				**$ 9,664,479**	**$ 10,278,259**	**$ 10,986,483**
GRAND TOTAL				**$ 20,452,076**	**$ 21,714,106**	**$ 23,039,123**

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

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2020-21	2021-22	2022-23		2020-21		2021-22		2022-23
SALARIES									
Administrator	1.00	1.00	1.00	$	208,335	$	177,600	$	210,504
Secretarial	1.00	1.00	1.00		65,772		65,592		73,812
Other					15,598				
Total Salaries	**2.00**	**2.00**	**2.00**	**$**	**289,705**	**$**	**243,192**	**$**	**284,316**
BENEFITS									
PERA					49,217		51,728		60,844
Medicare					4,150		3,591		4,123
Employee Benefits					23,507		13,501		7,355
Total Benefits				**$**	**76,873**	**$**	**68,820**	**$**	**72,321**
OTHER EXPENDITURES									
Purchased Services					38,939		70,500		103,300
Utilities					1,018		1,500		
Supplies and Materials					12,162		51,328		46,500
Capital Outlay									2,400
Other Objects					10,492		5,000		50
Total Other Expenditures				**$**	**62,610**	**$**	**128,328**	**$**	**152,250**
GRAND TOTAL				**$**	**429,188**	**$**	**440,340**	**$**	**508,887**

The FY2022-23 purchased services expenditure budget reflects an anticipated increase in truancy hearing costs.

OFFICE OF SUPERINTENDENT



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Substitute Teacher					$ 8,972	$ 125
Para-Educator					200	
Total Instructional Staff					**$ 9,172**	**$ 125**
Administrator	2.00	1.00	2.00	$ 415,557	$ 281,904	$ 421,548
Staff Support	1.00	1.00	1.00	97,451	80,670	93,960
Other				143	1,000	
Total Salaries	**3.00**	**2.00**	**3.00**	**$ 513,151**	**$ 372,746**	**$ 515,633**
BENEFITS						
PERA				94,136	79,430	107,741
Medicare				7,435	5,517	7,475
Employee Benefits				58,143	8,185	20,034
Total Benefits				**$ 159,714**	**$ 93,132**	**$ 135,251**
OTHER EXPENDITURES						
Purchased Services				75,037	53,839	52,000
Utilities				400	1,200	780
Supplies and Materials				75,751	21,668	22,850
Capital Outlay				2,075	1,500	
Other Objects				330	64,500	63,100
Total Other Expenditures				**$ 153,593**	**$ 142,707**	**$ 138,730**
GRAND TOTAL				**$ 826,458**	**$ 608,585**	**$ 789,614**

The Office of Superintendent financials include Board of Education expenditures and Chief Strategy Officer position.

PLANNING AND ENROLLMENT



9150 East Union
Greenwood Village, CO 80111
Vicky Lisi, Director Planning & Enrollment
Main Office: 720-554-4555
https://www.cherrycreekschools.org/Admissions

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Administrator	1.00	1.00	1.00	$ 102,373	$ 128,532	$ 135,492
Secretarial				1,771		
Staff Support	7.76	7.84	8.00	421,710	366,326	446,430
Other				29,991	25,500	35,000
Total Salaries	**8.76**	**8.84**	**9.00**	**$ 555,845**	**$ 520,358**	**$ 616,922**
BENEFITS						
PERA				113,370	118,222	132,021
Medicare				7,873	8,198	8,946
Employee Benefits				44,496	42,529	39,189
Total Benefits				**$ 165,739**	**$ 168,949**	**$ 180,156**
OTHER EXPENDITURES						
Purchased Services				157,044	33,500	32,700
Utilities				1,754	1,500	780
Supplies and Materials				3,236	13,927	22,850
Capital Outlay				6,075	5,000	
Other Objects				5,647	8,739	8,212
Total Other Expenditures				**$ 173,755**	**$ 62,666**	**$ 64,542**
GRAND TOTAL				**$ 895,339**	**$ 751,973**	**$ 861,620**

STRATEGIC SOURCING



4350 S. Pitkin Street
Aurora, CO 80015
Laura LaMont, Director of Strategic Sourcing and Supplier Management
Main Office: 720-886-5830
https://www.cherrycreekschools.org/printing
https://www.cherrycreekschools.org/Purchasing

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Administrator		1.00	1.00	$ 15,131	$ 113,544	$ 110,748
Secretarial				6,045		
Staff Support	21.00	20.00	18.00	1,045,754	1,109,777	1,036,848
Total Salaries	**21.00**	**21.00**	**19.00**	**$ 1,066,930**	**$ 1,223,321**	**$ 1,147,596**
BENEFITS						
PERA				216,374	277,750	243,795
Medicare				15,031	19,270	15,522
Employee Benefits				110,298	158,819	82,185
Total Benefits				**$ 341,703**	**$ 455,838**	**$ 341,501**
OTHER EXPENDITURES						
Purchased Services				427,406	305,340	302,112
Supplies and Materials				168,282	239,938	242,510
Capital Outlay				14,924	27,500	13,800
Other Objects				(188,380)	(342,647)	(143,501)
Total Other Expenditures				**$ 422,233**	**$ 230,131**	**$ 414,921**
GRAND TOTAL				**$ 1,830,866**	**$ 1,909,291**	**$ 1,904,018**

TRANSPORTATION



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
SALARIES						
Teacher				$ 13,153		
Para-Educator	115.03	112.00	90.81	2,793,784	2,647,992	2,408,436
Total Instructional Staff	**115.03**	**112.00**	**90.81**	**$ 2,806,936**	**$ 2,647,992**	**$ 2,408,436**
Administrator	1.00	1.00	1.00	$ 139,235	$ 135,792	$ 143,148
Secretarial	1.00	1.00	1.00	66,972	50,478	49,824
Staff Support	45.00	49.00	46.00	2,625,695	2,562,791	2,746,368
Other	164.39	154.00	189.71	9,096,946	8,525,892	10,553,349
Total Salaries	**326.42**	**317.00**	**328.53**	**$ 14,735,785**	**$ 13,922,945**	**$ 15,901,125**
BENEFITS						
PERA				2,961,766	2,985,420	3,419,580
Medicare				204,281	205,787	226,930
Employee Benefits				1,752,277	1,614,566	1,564,432
Total Benefits				**$ 4,918,324**	**$ 4,805,773**	**$ 5,210,941**
OTHER EXPENDITURES						
Purchased Services				2,008,129	2,208,125	3,060,935
Utilities				23,127	28,000	19,380
Supplies and Materials				766,734	1,257,022	1,382,050
Capital Outlay				8,142	61,250	69,310
Other Objects				783,927	274,347	177,722
Total Other Expenditures				**$ 3,590,060**	**$ 3,828,744**	**$ 4,709,397**
GRAND TOTAL				**$ 23,244,168**	**$ 22,557,462**	**$ 25,821,463**

FY2022-23 transportation operating budget increased due to an increase in outside contracted services, fuel, and additional pay for bus drivers due to the most recent market study results.

UTILITIES

4700 S. Yosemite Street
Greenwood Village, CO 80111



	ACTUAL 2020-21	BUDGET 2021-22	BUDGET 2022-23	% CHANGE
WATER	3,043,082	3,468,716	2,432,920	(28.13%)
SEWER	712,543	601,125	1,302,117	116.61%
TRASH DISPOSAL	537,704	632,552	571,171	(9.70%)
GAS	1,494,771	1,087,604	2,043,141	87.86%
ELECTRICITY	7,855,373	8,375,254	8,553,595	2.13%
TELEPHONE BASIC	394,150	394,778	424,978	7.65%
TOTAL UTILITIES	**$ 14,037,622**	**$ 14,560,029**	**$ 15,327,922**	**5.27%**

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. 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

	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET
SALARIES			
Total Salaries	3,221,837	3,674,893	3,806,138
BENEFITS			
Total Benefits	1,099,856	1,332,527	1,462,085
OTHER EXPENDITURES			
Purchased Services	807,739	866,889	674,292
Utilities	57,582	91,140	126,912
Supplies and Materials	398,625	539,574	422,719
Capital Outlay	120,488	208,000	658,989
Other	112,185	489,491	218,581
Total Other	1,496,619	2,195,094	2,101,493
GRAND TOTAL	**$5,818,312**	**$7,202,514**	**$7,369,716**

Charter School financials are prepared by the Charter Schools and not CCSD.

COLORADO SKIES ACADEMY



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

	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET
SALARIES			
Total Salaries	938,818	1,252,494	1,057,777
BENEFITS			
Total Benefits	242,856	407,179	351,126
OTHER EXPENDITURES			
Purchased Services	1,396,535	1,532,289	1,548,212
Utilities	27,922	48,000	40,000
Supplies and Materials	92,119	143,383	76,092
Capital Outlay	209,706	36,418	25,500
Other	12,759	43,025	86,501
Total Other	1,739,041	1,803,115	1,776,305
GRAND TOTAL	**$2,920,715**	**$3,462,788**	**$3,185,208**

Charter School financials are prepared by the Charter Schools and not CCSD.

HERITAGE HEIGHTS ACADEMY



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

	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET
SALARIES			
Total Salaries	1,069,489	1,481,165	2,512,425
BENEFITS			
Total Benefits	311,382	553,776	767,603
OTHER EXPENDITURES			
Purchased Services	639,858	1,151,161	1,441,617
Utilities	9,368	52,114	30,000
Supplies and Materials	53,185	185,185	175,700
Capital Outlay	520,114	118,284	40,000
Other	14,193	230,140	22,000
Total Other	1,236,717	1,736,884	1,709,317
GRAND TOTAL	**$2,617,588**	**$3,771,825**	**$4,989,344**

Charter School financials are prepared by the Charter Schools and not CCSD.





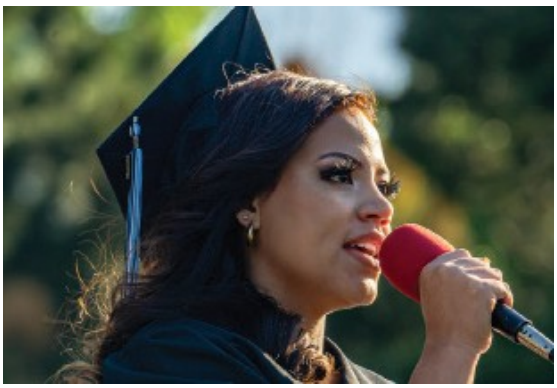












Dedicated to Excellence

Cherry Creek Schools