Financial Plan 2021-2022

Individual Schools and Departments

Budget for Fiscal Year July 1, 2021 - June 30, 2022

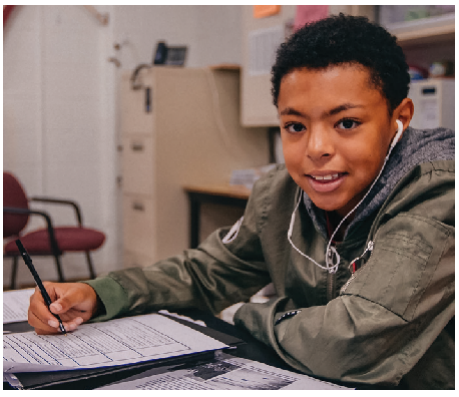














Cherry Creek School District No. 5
4700 South Yosemite Street
Greenwood Village, CO 80111
Arapahoe County, Colorado

CherryCreekSchools.org

Cherry Creek
Future Forward

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 2020–2021.

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

Claire Hertz, SFO
President

David J. Lewis
Executive Director



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.

Cherry Creek School District No. 5

Arapahoe County, Colorado

Financial Plan and Budget

FY2021-22

Individual School and Department Budgets

Fiscal Year

July 1, 2021 - June 30, 2022

Prepared by Fiscal Services Division

Scott Smith
Chief Financial and Operating Officer

Seanín Rosario
Director Financial Planning and Analysis

Cherry Creek
Future Forward

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

Jeanne Reslan

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
FY2021-22

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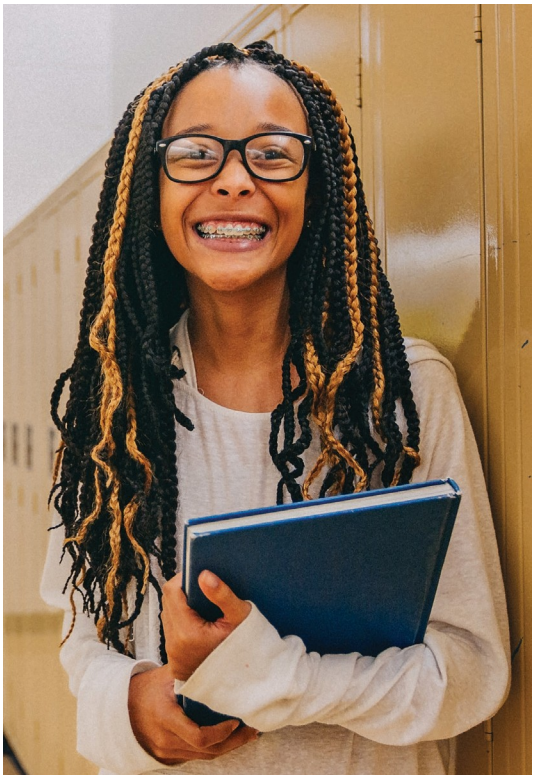
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ELEMENTARY EDUCATION









Mission
Dedicated to excellence

Vision
“To inspire every student to think, to learn, to achieve, to care.”



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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.

AVERAGE COST PER PUPIL

School/ Department	Projected Pupil FTE Enrollment	FTE Staff Total	Total Expenditure Allocation	Cost per Pupil
Elementary School				
Altitude	918.0	55.98	6,181,867	6,734
Antelope Ridge	621.0	42.71	4,776,756	7,692
Arrowhead	439.0	32.27	3,808,100	8,674
Aspen Crossing	550.0	36.89	4,457,865	8,105
Belleview	532.0	39.26	$4,316,079	8,113
Black Forrest Hills	557.0	34.28	3,618,770	6,497
Buffalo Trail	615.0	43.75	4,973,010	8,086
Canyon Creek	487.0	35.71	3,947,444	8,106
Cherry Hills	505.0	36.78	4,316,166	8,547
Cimarron	449.0	36.81	3,920,598	8,732
Cottonwood	625.0	44.36	5,025,514	8,041
Coyote Hills	574.0	41.64	4,463,294	7,776
Creekside	573.0	36.77	4,051,745	7,071
Dakota Valley	522.0	35.88	4,385,611	8,402
Dry Creek	346.0	28.58	3,133,078	9,055
Eastridge	626.0	49.69	5,651,264	9,028
Fox Hollow	543.0	37.20	4,027,922	7,418
Greenwood	406.0	30.78	3,370,267	8,301
Heritage	315.0	23.24	2,692,509	8,548
High Plains	534.0	37.00	4,320,701	8,091
Highline Community	451.0	41.00	4,482,238	9,938
Holly Hills/Holly Ridge	499.0	47.52	5,090,536	10,201
Homestead	445.0	32.29	3,873,088	8,704
Independence	457.0	35.36	3,795,297	8,305
Indian Ridge	418.0	29.98	3,620,478	8,661
Meadow Point	427.0	35.41	4,024,684	9,425
Mission Viejo	481.0	42.45	4,694,597	9,760
Mountain Vista	702.0	43.77	4,966,889	7,075
Peakview	498.0	33.35	3,728,821	7,488
Pine Ridge	733.0	52.85	5,704,945	7,783
Polton	438.0	34.52	3,519,131	8,035
Ponderosa	542.0	46.48	5,354,542	9,879
Red Hawk Ridge	525.0	38.80	3,987,471	7,595
Rolling Hills	544.0	37.71	4,302,365	7,909
Sagebrush	354.0	31.19	3,473,508	9,812
Summit	320.0	28.81	3,046,297	9,520
Sunrise	442.0	35.22	3,988,828	9,024
Timberline	532.0	37.56	4,111,538	7,728
Trails West	418.0	29.65	3,282,615	7,853
Village East	744.0	57.53	6,182,288	8,310
Walnut Hills	291.0	24.03	2,571,390	8,836
Willow Creek	523.0	35.68	4,004,937	7,658
Total - Elementary Schools	21,521.0	1,590.74	$177,245,044	8,236

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	37.02	45.59	47.50	$ 2,890,134	$ 3,454,705	$ 3,907,291
Substitute Teacher				43,748	22,689	59,270
Para-Educator	0.99	1.00	1.28	64,315	9,841	97,287
Coach/Advisor				3,797	5,836	5,521
Total Instructional Staff	**38.01**	**46.59**	**48.78**	**$ 3,001,994**	**$ 3,493,071**	**$ 4,069,369**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.20	112,247	113,691	114,204
Nurse	1.00	1.00		75,883	15,656	4,470
Administrator	1.00	1.50	2.00	198,705	258,694	250,908
Secretarial	3.00	3.00	3.00	89,066	66,812	109,529
Custodian	1.00	1.00	1.00	32,549	34,986	44,044
Other				3,078	329	329
Total Non-Instructional Staff	**7.00**	**7.50**	**7.20**	**$ 511,528**	**$ 490,168**	**$ 523,484**
Total Salaries	**45.01**	**54.09**	**55.98**	**$ 3,513,523**	**$ 3,983,239**	**$ 4,592,853**
BENEFITS						
PERA				691,173	816,357	900,206
Medicare				49,079	56,659	64,012
Employee Benefits				260,013	207,022	290,516
Total Benefits				**$ 1,000,265**	**$ 1,080,038**	**$ 1,254,735**
OTHER EXPENDITURES						
Purchased Services				90,948	76,815	46,815
Utilities				129,911	126,265	161,389
Supplies and Materials				144,443	101,300	106,540
Capital Outlay				6,142		
Other Objects				8,631	6,500	19,536
Total Other Expenditures				**$ 380,076**	**$ 310,880**	**$ 334,280**
GRAND TOTAL				**$ 4,893,863**	**$ 5,374,157**	**$ 6,181,867**

Projected Student Enrollment - FTE	**721**	**798**	**918**
Cost per Student - FTE	**$ 6,788**	**$ 6,735**	**$ 6,734**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	37.60	34.45	34.15	$ 3,112,234	$ 2,969,136	$ 2,892,906
Substitute Teacher				42,744	55,099	47,342
Para-Educator	1.38	1.99	1.86	124,467	106,586	91,156
Coach/Advisor				6,008	5,836	5,521
Total Instructional Staff	**38.98**	**36.44**	**36.01**	**$ 3,285,453**	**$ 3,136,657**	**$ 3,036,925**
Non-Instructional Staff						
Mental Health	1.20	1.20	1.20	102,044	100,122	79,044
Nurse	1.00	1.00		69,349	13,652	5,849
Administrator	2.00	2.00	2.00	173,459	173,462	228,780
Secretarial	2.00	2.00	2.00	61,742	63,996	73,446
Staff Support			0.50			47,364
Custodian	1.00	1.00	1.00	31,644	38,818	52,599
Other				13,986	1,405	1,405
Total Non-Instructional Staff	**7.20**	**7.20**	**6.70**	**$ 452,225**	**$ 391,455**	**$ 488,486**
Total Salaries	**46.18**	**43.64**	**42.71**	**$ 3,737,678**	**$ 3,528,112**	**$ 3,525,411**
BENEFITS						
PERA				724,983	731,907	697,098
Medicare				52,258	50,863	49,463
Employee Benefits				248,182	260,390	239,569
Total Benefits				**$ 1,025,422**	**$ 1,043,160**	**$ 986,130**
OTHER EXPENDITURES						
Purchased Services				115,856	81,550	62,953
Utilities				131,495	129,189	133,563
Supplies and Materials				78,700	51,407	48,070
Capital Outlay				2,186		
Other Objects				8,226	7,200	20,628
Total Other Expenditures				**$ 336,461**	**$ 269,346**	**$ 265,214**
GRAND TOTAL				**$ 5,099,562**	**$ 4,840,618**	**$ 4,776,756**

Projected Student Enrollment - FTE	**655**	**603**	**621**
Cost per Student - FTE	**$ 7,786**	**$ 8,028**	**$ 7,692**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	28.60	26.30	26.40	$ 2,541,395	$ 2,377,965	$ 2,396,579
Substitute Teacher				37,697	55,213	47,069
Para-Educator	0.26	0.15	0.37	27,035	8,825	32,142
Coach/Advisor				3,701	5,836	5,521
Total Instructional Staff	**28.86**	**26.45**	**26.77**	**$ 2,609,828**	**$ 2,447,839**	**$ 2,481,310**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	92,968	69,993	77,628
Nurse	1.00	1.00		64,591	13,556	6,041
Administrator	2.00	1.50	1.00	134,514	137,271	112,092
Secretarial	3.00	3.00	2.00	63,374	90,980	68,315
Staff Support			0.50			47,364
Custodian	1.00	1.00	1.00	45,631	44,121	49,169
Other				4,595	1,696	1,696
Total Non-Instructional Staff	**8.00**	**7.50**	**5.50**	**$ 405,672**	**$ 357,617**	**$ 362,305**
Total Salaries	**36.86**	**33.95**	**32.27**	**$ 3,015,500**	**$ 2,805,456**	**$ 2,843,615**
BENEFITS						
PERA				595,502	582,484	548,994
Medicare				40,853	40,490	37,623
Employee Benefits				215,083	218,794	157,107
Total Benefits				**$ 851,438**	**$ 841,768**	**$ 743,725**
OTHER EXPENDITURES						
Purchased Services				83,105	85,854	59,941
Utilities				91,327	112,248	115,771
Supplies and Materials				50,605	31,003	25,263
Capital Outlay				16,015	1,950	3,250
Other Objects				4,854	1,100	16,535
Total Other Expenditures				**$ 245,905**	**$ 232,155**	**$ 220,760**
GRAND TOTAL				**$ 4,112,843**	**$ 3,879,379**	**$ 3,808,100**

Projected Student Enrollment - FTE	**486**	**434**	**439**
Cost per Student - FTE	**$ 8,463**	**$ 8,939**	**$ 8,674**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	30.81	30.50	31.80	$ 2,561,404	$ 2,668,386	$ 2,932,267
Substitute Teacher				41,762	45,916	34,252
Para-Educator	0.51	0.66	1.09	61,189	31,529	61,106
Coach/Advisor				5,259	5,836	5,521
Total Instructional Staff	**31.32**	**31.16**	**32.89**	**$ 2,669,615**	**$ 2,751,667**	**$ 3,033,147**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	86,093	84,462	92,244
Nurse	0.80	1.00		67,208	13,556	5,823
Administrator	1.00	1.00	1.00	102,292	102,288	119,448
Secretarial	2.00	2.00	2.00	70,724	68,838	78,999
Custodian	1.00	1.00		39,019	36,848	
Other				4,041	330	330
Total Non-Instructional Staff	**5.80**	**6.00**	**4.00**	**$ 369,377**	**$ 306,322**	**$ 296,844**
Total Salaries	**37.12**	**37.16**	**36.89**	**$ 3,038,992**	**$ 3,057,989**	**$ 3,329,990**
BENEFITS						
PERA				595,788	633,875	655,076
Medicare				42,417	44,037	46,591
Employee Benefits				248,856	237,470	199,169
Total Benefits				**$ 887,061**	**$ 915,382**	**$ 900,835**
OTHER EXPENDITURES						
Purchased Services				91,424	59,670	57,354
Utilities				118,611	132,482	109,208
Supplies and Materials				77,558	61,830	49,987
Capital Outlay				14,092		
Other Objects				11,607		10,491
Total Other Expenditures				**$ 313,293**	**$ 253,982**	**$ 227,040**
GRAND TOTAL				**$ 4,239,345**	**$ 4,227,353**	**$ 4,457,865**

Projected Student Enrollment - FTE	**552**	**536**	**550**
Cost per Student - FTE	**$ 7,680**	**$ 7,887**	**$ 8,105**

BELLEVIEW ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	31.85	31.10	31.60	$ 2,897,079	$ 2,605,807	$ 2,713,823
Substitute Teacher				41,672	49,983	31,156
Para-Educator	0.85	1.08	1.86	49,636	44,973	83,448
Coach/Advisor				2,071	5,836	5,521
Total Instructional Staff	**32.70**	**32.18**	**33.46**	**$ 2,990,458**	**$ 2,706,599**	**$ 2,833,948**
Non-Instructional Staff						
Mental Health	1.00	0.80	0.80	102,838	81,171	79,080
Nurse	1.00	1.00		95,309	18,998	8,325
Administrator	1.00	1.00	1.00	194,479	115,894	124,752
Secretarial	2.00	2.00	2.00	61,828	61,653	70,771
Staff Support			1.00	27,176	27,238	30,162
Custodian	1.00	1.00	1.00	36,178	34,986	40,340
Other	1.00	1.00		2,525	328	15,858
Total Non-Instructional Staff	**7.00**	**6.80**	**5.80**	**$ 520,334**	**$ 340,268**	**$ 369,289**
Total Salaries	**39.70**	**38.98**	**39.26**	**$ 3,510,792**	**$ 3,046,867**	**$ 3,203,237**
BENEFITS						
PERA				679,298	632,432	635,856
Medicare				49,718	43,958	45,162
Employee Benefits				254,267	256,578	238,312
Total Benefits				**$ 983,283**	**$ 932,968**	**$ 919,330**
OTHER EXPENDITURES						
Purchased Services				80,270	71,348	54,827
Utilities				92,541	92,423	102,347
Supplies and Materials				55,095	49,936	22,944
Capital Outlay				46,771	380	
Other Objects				7,706	3,210	13,394
Total Other Expenditures				**$ 282,383**	**$ 217,297**	**$ 193,512**
GRAND TOTAL				**$ 4,776,458**	**$ 4,197,132**	**$ 4,316,079**

Projected Student Enrollment - FTE	**584**	**534**	**532**
Cost per Student - FTE	**$ 8,179**	**$ 7,860**	**$ 8,113**

BLACK FOREST HILLS ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	28.92	27.40	27.75	$ 1,973,332	$ 1,961,772	$ 2,170,320
Substitute Teacher				30,865	36,650	37,569
Para-Educator	1.07	1.35	1.03	77,422	65,382	71,030
Coach/Advisor				6,413	5,836	5,521
Total Instructional Staff	**29.99**	**28.75**	**28.78**	**$ 2,088,032**	**$ 2,069,640**	**$ 2,284,439**
Non-Instructional Staff						
Mental Health	1.00	1.20	1.50	99,873	100,965	127,020
Nurse	1.00	1.00		62,769	12,506	4,906
Administrator	1.00	1.00	1.00	109,858	109,856	123,900
Secretarial	2.00		2.00	58,825	63,234	72,563
Custodian	1.00	1.00	1.00	33,625	44,121	39,468
Other				1,817	991	991
Total Non-Instructional Staff	**6.00**	**4.20**	**5.50**	**$ 366,768**	**$ 331,673**	**$ 368,847**
Total Salaries	**35.99**	**32.95**	**34.28**	**$ 2,454,800**	**$ 2,401,313**	**$ 2,653,287**
BENEFITS						
PERA				486,058	498,313	526,230
Medicare				34,668	34,614	37,455
Employee Benefits				187,850	229,367	157,179
Total Benefits				**$ 708,576**	**$ 762,294**	**$ 720,864**
OTHER EXPENDITURES						
Purchased Services				108,015	70,090	67,690
Utilities				90,101	104,980	116,204
Supplies and Materials				81,294	49,399	45,764
Other Objects				2,479		14,961
Total Other Expenditures				**$ 281,889**	**$ 224,469**	**$ 244,619**
GRAND TOTAL				**$ 3,445,266**	**$ 3,388,076**	**$ 3,618,770**

Projected Student Enrollment - FTE	**500**	**517**	**557**
Cost per Student - FTE	**$ 6,891**	**$ 6,553**	**$ 6,497**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	36.78	35.80	36.00	$ 2,933,853	$ 2,930,494	$ 3,103,693
Substitute Teacher				51,632	52,323	45,165
Para-Educator	1.85	1.68	1.75	63,635	87,147	102,590
Coach/Advisor				7,796	5,836	5,521
Total Instructional Staff	**38.63**	**37.48**	**37.75**	**$ 3,056,916**	**$ 3,075,800**	**$ 3,256,969**
Non-Instructional Staff						
Mental Health	1.00	1.20	1.00	81,464	79,541	80,928
Nurse	1.00	1.00	0.50	65,328	13,461	36,048
Administrator	2.00	2.00	1.50	185,884	185,880	162,780
Secretarial	4.00	3.00	2.00	82,884	63,956	80,637
Custodian	1.00	1.00	1.00	40,164	42,528	47,399
Other				2,585	639	639
Total Non-Instructional Staff	**9.00**	**8.20**	**6.00**	**$ 458,308**	**$ 386,005**	**$ 408,430**
Total Salaries	**47.63**	**45.68**	**43.75**	**$ 3,515,224**	**$ 3,461,805**	**$ 3,665,399**
BENEFITS						
PERA				677,398	718,414	724,885
Medicare				48,212	49,909	51,464
Employee Benefits				316,542	333,580	250,662
Total Benefits				**$ 1,042,152**	**$ 1,101,903**	**$ 1,027,011**
OTHER EXPENDITURES						
Purchased Services				110,357	90,142	64,087
Utilities				121,854	145,108	140,901
Supplies and Materials				57,491	56,242	51,768
Capital Outlay				35,861		
Other Objects				14,285	6,375	23,844
Total Other Expenditures				**$ 339,848**	**$ 297,867**	**$ 280,600**
GRAND TOTAL				**$ 4,897,225**	**$ 4,861,575**	**$ 4,973,010**

Projected Student Enrollment - FTE	**661**	**609**	**615**
Cost per Student - FTE	**$ 7,409**	**$ 7,983**	**$ 8,086**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	26.60	26.60	28.00	$ 2,309,275	$ 2,373,539	$ 2,402,107
Substitute Teacher				40,705	32,764	28,092
Para-Educator	1.71	1.61	1.61	79,106	79,445	77,328
Coach/Advisor				6,607	5,836	5,521
Total Instructional Staff	**28.31**	**28.21**	**29.61**	**$ 2,435,693**	**$ 2,491,584**	**$ 2,513,048**
Non-Instructional Staff						
Mental Health	1.40	1.40	1.10	98,827	94,363	83,664
Nurse	1.00	1.00	1.00	69,163	13,174	66,480
Administrator	1.00	1.00	1.00	91,403	88,993	121,656
Secretarial	2.00	2.00	2.00	67,122	72,446	76,158
Custodian	1.00	1.00	1.00	32,538	36,198	40,191
Other				5,134	1,010	1,010
Total Non-Instructional Staff	**6.40**	**6.40**	**6.10**	**$ 364,186**	**$ 306,184**	**$ 389,159**
Total Salaries	**34.71**	**34.61**	**35.71**	**$ 2,799,879**	**$ 2,797,768**	**$ 2,902,207**
BENEFITS						
PERA				557,765	575,266	582,089
Medicare				39,848	39,960	41,268
Employee Benefits				172,773	211,668	159,812
Total Benefits				**$ 770,386**	**$ 826,894**	**$ 783,169**
OTHER EXPENDITURES						
Purchased Services				85,659	73,898	65,566
Utilities				132,446	131,171	131,348
Supplies and Materials				87,863	52,895	50,692
Capital Outlay				12,972		
Other Objects				5,784	9,748	14,463
Total Other Expenditures				**$ 324,724**	**$ 267,712**	**$ 262,069**
GRAND TOTAL				**$ 3,894,990**	**$ 3,892,374**	**$ 3,947,444**

Projected Student Enrollment - FTE	**493**	**462**	**487**
Cost per Student - FTE	**$ 7,901**	**$ 8,425**	**$ 8,106**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	28.35	28.70	30.00	$ 2,703,299	$ 2,480,908	$ 2,674,977
Substitute Teacher				26,637	39,010	29,004
Para-Educator	1.08	0.63	0.18	21,789	17,996	8,861
Coach/Advisor				5,692	5,836	5,521
Total Instructional Staff	**29.43**	**29.33**	**30.18**	**$ 2,757,418**	**$ 2,543,750**	**$ 2,718,363**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.60	109,667	97,340	156,156
Nurse	1.50	1.00	1.00	76,658	15,656	76,776
Administrator	1.00	1.00	1.00	120,091	111,834	120,384
Secretarial	2.00	2.00	2.00	62,150	59,017	70,196
Custodian	1.00	1.00	1.00	27,461	36,198	40,328
Other				2,928	329	329
Total Non-Instructional Staff	**6.50**	**6.00**	**6.60**	**$ 398,955**	**$ 320,374**	**$ 464,169**
Total Salaries	**35.93**	**35.33**	**36.78**	**$ 3,156,373**	**$ 2,864,124**	**$ 3,182,531**
BENEFITS						
PERA				619,391	594,372	630,942
Medicare				51,011	41,298	43,733
Employee Benefits				200,690	220,263	186,509
Total Benefits				**$ 871,092**	**$ 855,933**	**$ 861,183**
OTHER EXPENDITURES						
Purchased Services				82,880	64,837	55,245
Utilities				106,229	116,599	153,666
Supplies and Materials				50,894	65,135	52,080
Capital Outlay				200		
Other Objects				3,499		11,460
Total Other Expenditures				**$ 243,702**	**$ 246,571**	**$ 272,451**
GRAND TOTAL				**$ 4,271,167**	**$ 3,966,628**	**$ 4,316,166**

Projected Student Enrollment - FTE	**530**	**512**	**505**
Cost per Student - FTE	**$ 8,059**	**$ 7,747**	**$ 8,547**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	23.53	24.90	28.40	$ 2,253,403	$ 2,033,946	$ 2,287,458
Substitute Teacher				38,383	50,091	32,071
Para-Educator	1.73	1.20	1.31	59,907	61,130	63,277
Coach/Advisor				3,712	5,836	5,521
Total Instructional Staff	**25.26**	**26.10**	**29.71**	**$ 2,355,406**	**$ 2,151,003**	**$ 2,388,327**
Non-Instructional Staff						
Mental Health	1.20	1.40	1.60	120,796	104,200	130,452
Nurse	1.00	1.00	0.50	68,206	13,556	53,968
Administrator	2.00	1.00	1.00	179,481	96,956	113,040
Secretarial	2.00	2.00	2.00	63,495	60,128	65,436
Staff Support			1.00			113,040
Custodian	1.00	1.00	1.00	39,839	42,528	47,399
Other				688	329	329
Total Non-Instructional Staff	**7.20**	**6.40**	**7.10**	**$ 472,505**	**$ 317,697**	**$ 523,664**
Total Salaries	**32.46**	**32.50**	**36.81**	**$ 2,827,911**	**$ 2,468,700**	**$ 2,911,991**
BENEFITS						
PERA				556,980	514,643	555,165
Medicare				39,504	35,771	39,471
Employee Benefits				223,697	240,296	183,527
Total Benefits				**$ 820,181**	**$ 790,710**	**$ 778,164**
OTHER EXPENDITURES						
Purchased Services				81,286	60,472	51,794
Utilities				90,707	103,222	132,062
Supplies and Materials				106,699	37,869	35,283
Capital Outlay				45,472	1,500	3,141
Other Objects				(201,123)	3,000	8,164
Total Other Expenditures				**$ 123,040**	**$ 206,063**	**$ 230,444**
GRAND TOTAL				**$ 3,771,132**	**$ 3,465,473**	**$ 3,920,598**

Projected Student Enrollment - FTE	**460**	**422**	**449**
Cost per Student - FTE	**$ 8,198**	**$ 8,212**	**$ 8,732**

COTTONWOOD CREEK ELEMENTARY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	34.15	34.10	37.00	$ 3,019,257	$ 2,932,998	$ 3,194,112
Substitute Teacher				58,277	53,947	53,188
Para-Educator	0.43	0.18	0.66	5,095	8,458	41,763
Coach/Advisor				5,175	5,836	5,521
Total Instructional Staff	**34.58**	**34.28**	**37.66**	**$ 3,087,803**	**$ 3,001,239**	**$ 3,294,583**
Non-Instructional Staff						
Mental Health	1.60	0.80	1.20	98,474	66,377	93,216
Nurse	1.00	0.50	0.50	78,269	6,127	46,578
Administrator	1.00	2.00	2.00	143,893	167,218	208,284
Secretarial	2.00	1.00	2.00	65,740	41,108	76,696
Custodian	1.00	1.00	1.00	40,622	44,121	49,169
Other				3,720	329	329
Total Non-Instructional Staff	**6.60**	**5.30**	**6.70**	**$ 430,718**	**$ 325,280**	**$ 474,272**
Total Salaries	**41.18**	**39.58**	**44.36**	**$ 3,518,521**	**$ 3,326,519**	**$ 3,768,855**
BENEFITS						
PERA				682,105	690,358	741,702
Medicare				48,794	47,967	52,723
Employee Benefits				260,523	297,783	204,213
Total Benefits				**$ 991,422**	**$ 1,036,108**	**$ 998,638**
OTHER EXPENDITURES						
Purchased Services				86,395	74,434	58,163
Utilities				102,322	119,993	126,736
Supplies and Materials				69,330	59,219	62,617
Capital Outlay				1,410		
Other Objects				9,437	7,735	10,505
Total Other Expenditures				**$ 268,893**	**$ 261,381**	**$ 258,021**
GRAND TOTAL				**$ 4,778,836**	**$ 4,624,008**	**$ 5,025,514**

Projected Student Enrollment - FTE	**653**	**592**	**625**
Cost per Student - FTE	**$ 7,318**	**$ 7,811**	**$ 8,041**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	29.20	32.34	36.00	$ 2,459,152	$ 2,276,419	$ 2,893,135
Substitute Teacher				36,984	53,639	44,579
Para-Educator	2.22	2.22	0.64	64,713	53,217	40,275
Coach/Advisor				2,368	5,836	5,521
Total Instructional Staff	**31.42**	**34.56**	**36.64**	**$ 2,563,217**	**$ 2,389,111**	**$ 2,983,510**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	64,506	62,112	70,572
Nurse	1.00	1.00		73,966	14,701	6,364
Administrator	2.00	2.00	2.00	90,889	165,894	198,912
Secretarial	3.00	3.00	2.00	61,148	84,249	72,332
Custodian	1.00	1.00		37,961	34,986	
Other				3,800	591	591
Total Non-Instructional Staff	**8.00**	**8.00**	**5.00**	**$ 332,271**	**$ 362,533**	**$ 348,772**
Total Salaries	**39.42**	**42.56**	**41.64**	**$ 2,895,487**	**$ 2,751,644**	**$ 3,332,281**
BENEFITS						
PERA				575,331	572,062	655,850
Medicare				40,987	39,759	46,495
Employee Benefits				213,621	273,587	172,840
Total Benefits				**$ 829,940**	**$ 885,408**	**$ 875,185**
OTHER EXPENDITURES						
Purchased Services				89,089	67,573	63,130
Utilities				116,500	139,273	130,985
Supplies and Materials				65,150	45,548	44,459
Other Objects				4,389	5,500	17,254
Total Other Expenditures				**$ 275,129**	**$ 257,894**	**$ 255,828**
GRAND TOTAL				**$ 4,000,556**	**$ 3,894,946**	**$ 4,463,294**

Projected Student Enrollment - FTE	**565**	**564**	**574**
Cost per Student - FTE	**$ 7,081**	**$ 6,906**	**$ 7,776**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	32.95	31.30	30.56	$ 2,827,763	$ 2,635,075	$ 2,518,188
Substitute Teacher				36,024	51,444	44,491
Para-Educator	1.27	1.43	1.21	80,038	74,316	88,102
Coach/Advisor				6,893	5,836	5,521
Total Instructional Staff	**34.22**	**32.73**	**31.77**	**$ 2,950,719**	**$ 2,766,671**	**$ 2,656,302**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	59,110	56,353	63,048
Nurse	1.00	1.00		53,996	8,972	4,373
Administrator	2.00	2.00	1.00	101,631	185,244	111,000
Secretarial	2.00	2.00	2.00	68,396	70,337	80,726
Custodian	1.00	1.00	1.00	42,427	44,121	49,169
Other				2,174	330	330
Total Non-Instructional Staff	**7.00**	**7.00**	**5.00**	**$ 327,734**	**$ 365,357**	**$ 308,647**
Total Salaries	**41.22**	**39.73**	**36.77**	**$ 3,278,453**	**$ 3,132,028**	**$ 2,964,949**
BENEFITS						
PERA				637,888	650,811	587,205
Medicare				44,853	45,226	41,863
Employee Benefits				198,956	231,812	173,093
Total Benefits				**$ 881,697**	**$ 927,849**	**$ 802,161**
OTHER EXPENDITURES						
Purchased Services				101,977	73,985	56,542
Utilities				134,220	143,288	146,504
Supplies and Materials				59,025	63,607	63,196
Capital Outlay				35,630		
Other Objects				10,294		18,393
Total Other Expenditures				**$ 341,145**	**$ 280,880**	**$ 284,635**
GRAND TOTAL				**$ 4,501,295**	**$ 4,340,757**	**$ 4,051,745**

Projected Student Enrollment - FTE	**600**	**544**	**573**
Cost per Student - FTE	**$ 7,502**	**$ 7,979**	**$ 7,071**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	28.40	30.40	29.40	$ 2,768,098	$ 2,803,221	$ 2,795,728
Substitute Teacher				34,124	47,292	30,145
Para-Educator		0.22	0.88	39,568	10,653	50,148
Coach/Advisor				3,619	5,836	5,521
Total Instructional Staff	**28.40**	**30.62**	**30.28**	**$ 2,845,409**	**$ 2,867,002**	**$ 2,881,542**
Non-Instructional Staff						
Mental Health	1.60	1.60	1.60	120,393	121,496	126,600
Nurse	1.00	1.00		64,066	12,028	5,479
Administrator	2.00	1.00	1.00	130,901	130,895	115,140
Secretarial	3.00	2.00	2.00	66,764	67,775	77,796
Custodian	1.00	1.00	1.00	39,895	40,998	45,690
Other				2,255	1,495	329
Total Non-Instructional Staff	**8.60**	**6.60**	**5.60**	**$ 424,274**	**$ 374,687**	**$ 371,034**
Total Salaries	**37.00**	**37.22**	**35.88**	**$ 3,269,683**	**$ 3,241,689**	**$ 3,252,576**
BENEFITS						
PERA				624,595	672,249	645,100
Medicare				44,926	46,719	45,864
Employee Benefits				233,847	244,097	192,531
Total Benefits				**$ 903,368**	**$ 963,065**	**$ 883,494**
OTHER EXPENDITURES						
Purchased Services				84,547	61,880	53,445
Utilities				118,244	105,792	140,238
Supplies and Materials				64,944	42,782	37,560
Capital Outlay				8,474	3,000	3,000
Other Objects				6,174	3,750	15,297
Total Other Expenditures				**$ 282,382**	**$ 217,204**	**$ 249,540**
GRAND TOTAL				**$ 4,455,433**	**$ 4,421,958**	**$ 4,385,611**

Projected Student Enrollment - FTE	**544**	**511**	**522**
Cost per Student - FTE	**$ 8,190**	**$ 8,654**	**$ 8,402**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	20.64	20.00	21.90	$ 1,843,161	$ 1,706,810	$ 1,865,434
Substitute Teacher				22,898	33,639	28,873
Para-Educator	1.42	0.72	0.93	43,448	32,853	62,941
Coach/Advisor				4,078	5,836	5,521
Total Instructional Staff	**22.06**	**20.72**	**22.83**	**$ 1,913,585**	**$ 1,779,138**	**$ 1,962,769**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.50	68,665	63,966	133,092
Nurse	0.50	0.50	0.25	25,359	5,024	15,259
Administrator	1.00	1.00	1.00	132,715	114,999	103,152
Secretarial	2.00	2.00	2.00	63,513	65,441	75,122
Custodian	1.00	1.00	1.00	35,948	34,986	40,191
Other				6,288	330	365
Total Non-Instructional Staff	**5.50**	**5.50**	**5.75**	**$ 332,488**	**$ 284,746**	**$ 367,181**
Total Salaries	**27.56**	**26.22**	**28.58**	**$ 2,246,074**	**$ 2,063,884**	**$ 2,329,950**
BENEFITS						
PERA				433,426	429,268	465,964
Medicare				31,856	29,830	33,081
Employee Benefits				160,598	173,816	122,831
Total Benefits				**$ 625,880**	**$ 632,914**	**$ 621,875**
OTHER EXPENDITURES						
Purchased Services				95,180	53,717	40,158
Utilities				71,545	86,615	100,110
Supplies and Materials				56,500	27,953	26,607
Capital Outlay				11,405	1,100	200
Other Objects				3,399	4,200	14,178
Total Other Expenditures				**$ 238,029**	**$ 173,585**	**$ 181,253**
GRAND TOTAL				**$ 3,109,983**	**$ 2,870,383**	**$ 3,133,078**

Projected Student Enrollment - FTE	**370**	**324**	**346**
Cost per Student - FTE	**$ 8,405**	**$ 8,859**	**$ 9,055**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	34.95	34.05	42.05	$ 3,160,025	$ 2,749,827	$ 3,591,479
Substitute Teacher				48,947	62,111	31,485
Para-Educator	1.99	1.85	1.14	67,399	96,975	66,544
Coach/Advisor				3,994	5,836	5,521
Total Instructional Staff	**36.94**	**35.90**	**43.19**	**$ 3,280,365**	**$ 2,914,749**	**$ 3,695,029**
Non-Instructional Staff						
Mental Health	2.00	1.00	1.50	39,502	70,918	117,150
Nurse	1.00	1.00		59,813	11,073	5,282
Administrator	2.00	2.00	2.00	148,189	188,840	204,636
Secretarial	3.00	3.00	2.00	76,431	84,396	72,128
Custodian	1.00	1.00	1.00	41,124	44,121	49,169
Other				2,985	1,666	1,666
Total Non-Instructional Staff	**9.00**	**8.00**	**6.50**	**$ 368,044**	**$ 401,014**	**$ 450,031**
Total Salaries	**45.94**	**43.90**	**49.69**	**$ 3,648,409**	**$ 3,315,763**	**$ 4,145,060**
BENEFITS						
PERA				722,676	692,005	821,371
Medicare				51,534	48,089	58,333
Employee Benefits				310,411	334,321	290,241
Total Benefits				**$ 1,084,621**	**$ 1,074,415**	**$ 1,169,945**
OTHER EXPENDITURES						
Purchased Services				123,518	88,878	62,603
Utilities				137,987	172,871	178,851
Supplies and Materials				126,447	75,771	80,349
Capital Outlay				4,728		
Other Objects				(407,673)	4,000	14,457
Total Other Expenditures				**$ (14,994)**	**$ 341,520**	**$ 336,260**
GRAND TOTAL				**$ 4,718,036**	**$ 4,731,698**	**$ 5,651,264**

Projected Student Enrollment - FTE	**657**	**612**	**626**
Cost per Student - FTE	**$ 7,181**	**$ 7,732**	**$ 9,028**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	31.58	30.70	29.70	$ 2,507,119	$ 2,429,481	$ 2,438,312
Substitute Teacher				38,355	57,825	48,066
Para-Educator	0.61	0.40	0.60	43,073	21,791	44,482
Coach/Advisor				5,850	5,836	5,521
Total Instructional Staff	**32.19**	**31.10**	**30.30**	**$ 2,594,398**	**$ 2,514,933**	**$ 2,536,380**
Non-Instructional Staff						
Mental Health	1.20	1.20	1.90	127,015	118,042	152,022
Nurse	1.00	1.00	1.00	56,131	11,551	63,660
Administrator	1.50	1.00	1.00	92,627	91,108	103,152
Secretarial	3.00	3.00	2.00	66,996	90,996	81,520
Custodian	1.00	1.00	1.00	29,779	36,198	40,191
Other				2,919	602	602
Total Non-Instructional Staff	**7.70**	**7.20**	**6.90**	**$ 375,467**	**$ 348,497**	**$ 441,146**
Total Salaries	**39.89**	**38.30**	**37.20**	**$ 2,969,865**	**$ 2,863,430**	**$ 2,977,527**
BENEFITS						
PERA				590,550	595,038	595,015
Medicare				43,167	41,350	42,314
Employee Benefits				212,146	241,880	160,344
Total Benefits				**$ 845,863**	**$ 878,268**	**$ 797,673**
OTHER EXPENDITURES						
Purchased Services				104,012	72,953	65,475
Utilities				135,845	137,773	127,290
Supplies and Materials				113,253	52,839	45,234
Capital Outlay				13,577		
Other Objects				4,098		14,723
Total Other Expenditures				**$ 370,785**	**$ 263,565**	**$ 252,722**
GRAND TOTAL				**$ 4,186,513**	**$ 4,005,263**	**$ 4,027,922**

Projected Student Enrollment - FTE	**592**	**519**	**543**
Cost per Student - FTE	**$ 7,072**	**$ 7,717**	**$ 7,418**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	22.36	22.00	24.00	$ 2,132,502	$ 1,964,055	$ 2,027,404
Substitute Teacher				23,423	41,547	35,174
Para-Educator	0.65	0.46	0.78	38,660	24,058	51,468
Coach/Advisor				7,161	5,836	5,521
Total Instructional Staff	**23.01**	**22.46**	**24.78**	**$ 2,201,745**	**$ 2,035,496**	**$ 2,119,567**
Non-Instructional Staff						
Mental Health	1.40	1.80	2.00	128,909	127,076	155,316
Nurse	0.50	0.50		37,740	7,828	3,353
Administrator	1.00	1.00	1.00	93,563	93,568	103,152
Secretarial	2.00	2.00	2.00	64,127	65,082	70,643
Custodian	1.00	1.00	1.00	36,207	34,986	40,340
Other				1,967	329	629
Total Non-Instructional Staff	**5.90**	**6.30**	**6.00**	**$ 362,512**	**$ 328,869**	**$ 373,434**
Total Salaries	**28.91**	**28.76**	**30.78**	**$ 2,564,257**	**$ 2,364,365**	**$ 2,493,001**
BENEFITS						
PERA				495,861	490,364	495,115
Medicare				35,369	34,081	35,211
Employee Benefits				189,541	192,527	150,799
Total Benefits				**$ 720,770**	**$ 716,972**	**$ 681,125**
OTHER EXPENDITURES						
Purchased Services				72,556	59,588	53,068
Utilities				66,019	83,246	101,449
Supplies and Materials				29,161	38,190	30,009
Capital Outlay				9,724		200
Other Objects				7,375		11,415
Total Other Expenditures				**$ 184,835**	**$ 181,024**	**$ 196,141**
GRAND TOTAL				**$ 3,469,862**	**$ 3,262,361**	**$ 3,370,267**

Projected Student Enrollment - FTE	**406**	**403**	**406**
Cost per Student - FTE	**$ 8,546**	**$ 8,095**	**$ 8,301**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	18.05	18.25	17.26	$ 1,599,896	$ 1,552,094	$ 1,563,059
Substitute Teacher				21,506	28,672	17,677
Para-Educator	1.15	1.11	0.98	74,102	56,536	78,492
Coach/Advisor				2,925	5,836	5,521
Total Instructional Staff	**19.20**	**19.36**	**18.24**	**$ 1,698,428**	**$ 1,643,138**	**$ 1,664,749**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	69,266	69,529	77,628
Nurse	0.50	0.50		40,594	7,828	3,364
Administrator	1.00	1.00	1.00	122,916	122,913	123,900
Secretarial	2.00	2.00	2.00	66,746	68,787	78,948
Custodian	1.00	1.00	1.00	36,017	38,105	42,460
Other				3,428	329	329
Total Non-Instructional Staff	**5.50**	**5.50**	**5.00**	**$ 338,967**	**$ 307,491**	**$ 326,629**
Total Salaries	**24.70**	**24.86**	**23.24**	**$ 2,037,396**	**$ 1,950,629**	**$ 1,991,379**
BENEFITS						
PERA				403,818	405,012	394,063
Medicare				28,827	28,141	27,961
Employee Benefits				140,926	180,013	106,814
Total Benefits				**$ 573,571**	**$ 613,166**	**$ 528,838**
OTHER EXPENDITURES						
Purchased Services				61,559	45,005	33,304
Utilities				80,484	88,070	93,605
Supplies and Materials				56,561	24,940	36,097
Capital Outlay				1,080		
Other Objects				3,102	5,525	9,286
Total Other Expenditures				**$ 202,785**	**$ 163,540**	**$ 172,292**
GRAND TOTAL				**$ 2,813,751**	**$ 2,727,335**	**$ 2,692,509**

Projected Student Enrollment - FTE	**340**	**300**	**315**
Cost per Student - FTE	**$ 8,276**	**$ 9,091**	**$ 8,548**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	30.85	29.70	30.50	$ 2,855,111	$ 2,526,265	$ 2,754,673
Substitute Teacher				34,602	49,229	50,362
Para-Educator	1.25	1.38	0.80	38,787	39,851	32,589
Coach/Advisor				6,609	5,836	5,521
Total Instructional Staff	**32.10**	**31.08**	**31.30**	**$ 2,935,110**	**$ 2,621,181**	**$ 2,843,145**
Non-Instructional Staff						
Mental Health	1.00	1.20	1.20	89,537	79,086	81,324
Nurse	1.00	1.00	0.50	73,835	14,797	39,084
Administrator	1.00	1.00	1.00	140,001	111,473	99,660
Secretarial	2.00	2.00	2.00	71,956	67,946	77,975
Custodian	1.00	1.00	1.00	39,395	44,121	49,169
Other				2,749	329	329
Total Non-Instructional Staff	**6.00**	**6.20**	**5.70**	**$ 417,472**	**$ 317,752**	**$ 347,541**
Total Salaries	**38.10**	**37.28**	**37.00**	**$ 3,352,582**	**$ 2,938,933**	**$ 3,190,687**
BENEFITS						
PERA				631,519	596,925	613,106
Medicare				45,777	41,458	43,716
Employee Benefits				259,396	275,569	180,363
Total Benefits				**$ 936,692**	**$ 913,952**	**$ 837,185**
OTHER EXPENDITURES						
Purchased Services				86,996	62,332	51,698
Utilities				124,389	133,094	178,192
Supplies and Materials				65,301	50,886	50,025
Capital Outlay				3,457		890
Other Objects				6,173	1,250	12,024
Total Other Expenditures				**$ 286,316**	**$ 247,562**	**$ 292,829**
GRAND TOTAL				**$ 4,575,591**	**$ 4,100,447**	**$ 4,320,701**

Projected Student Enrollment - FTE	**565**	**549**	**534**
Cost per Student - FTE	**$ 8,098**	**$ 7,469**	**$ 8,091**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	28.85	24.70	30.80	$ 2,428,601	$ 1,970,417	$ 2,629,280
Substitute Teacher				42,014	47,626	29,299
Para-Educator	1.89	1.90	1.70	106,573	92,468	109,280
Coach/Advisor				3,932	5,836	5,521
Total Instructional Staff	**30.74**	**26.60**	**32.50**	**$ 2,581,119**	**$ 2,116,347**	**$ 2,773,380**
Non-Instructional Staff						
Mental Health	2.00	2.50	2.50	150,960	172,251	191,952
Nurse	1.00	1.00	1.00	69,312	12,697	49,164
Administrator	2.00	2.00	2.00	183,764	179,035	209,712
Secretarial	2.00	2.00	2.00	82,256	60,568	73,535
Custodian	1.00	1.00	1.00	18,989	37,728	42,460
Other				2,945	1,396	417
Total Non-Instructional Staff	**8.00**	**8.50**	**8.50**	**$ 508,226**	**$ 463,675**	**$ 567,241**
Total Salaries	**38.74**	**35.10**	**41.00**	**$ 3,089,345**	**$ 2,580,022**	**$ 3,340,620**
BENEFITS						
PERA				606,444	531,205	649,194
Medicare				43,417	36,895	46,140
Employee Benefits				267,982	276,235	212,167
Total Benefits				**$ 917,843**	**$ 844,335**	**$ 907,500**
OTHER EXPENDITURES						
Purchased Services				159,419	87,566	86,761
Utilities				89,159	123,226	110,045
Supplies and Materials				84,111	41,053	26,509
Capital Outlay				55,412		
Other Objects				(328,131)	6,050	10,803
Total Other Expenditures				**$ 59,971**	**$ 257,895**	**$ 234,118**
GRAND TOTAL				**$ 4,067,160**	**$ 3,682,252**	**$ 4,482,238**

Projected Student Enrollment - FTE	**492**	**402**	**451**
Cost per Student - FTE	**$ 8,267**	**$ 9,160**	**$ 9,938**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	30.86	26.50	34.60	$ 2,904,718	$ 2,348,507	$ 2,927,624
Substitute Teacher				38,175	62,240	29,958
Para-Educator	3.03	3.17	2.62	152,384	143,749	177,647
Coach/Advisor				2,391	5,836	5,521
Total Instructional Staff	**33.89**	**29.67**	**37.22**	**$ 3,097,667**	**$ 2,560,332**	**$ 3,140,750**
Non-Instructional Staff						
Mental Health	2.00	2.30	2.30	199,933	198,802	212,148
Nurse	1.00	1.00		68,305	13,652	3,901
Administrator	2.00	2.00	2.00	214,621	209,616	228,648
Secretarial	4.00	4.00	4.00	129,366	132,330	149,297
Custodian	2.00	2.00	2.00	73,200	76,232	84,946
Other				4,087	2,031	1,308
Total Non-Instructional Staff	**11.00**	**11.30**	**10.30**	**$ 689,512**	**$ 632,663**	**$ 680,247**
Total Salaries	**44.89**	**40.97**	**47.52**	**$ 3,787,180**	**$ 3,192,995**	**$ 3,820,997**
BENEFITS						
PERA				749,151	659,011	678,662
Medicare				54,299	45,784	48,256
Employee Benefits				248,501	314,460	216,912
Total Benefits				**$ 1,051,951**	**$ 1,019,255**	**$ 943,829**
OTHER EXPENDITURES						
Purchased Services				115,304	90,354	72,001
Utilities				141,610	172,947	189,597
Supplies and Materials				72,210	50,805	49,357
Capital Outlay				19,592		
Other Objects				(336,436)	200	14,754
Total Other Expenditures				**$ 12,280**	**$ 314,306**	**$ 325,709**
GRAND TOTAL				**$ 4,851,411**	**$ 4,526,556**	**$ 5,090,536**

Projected Student Enrollment - FTE	**541**	**496**	**499**
Cost per Student - FTE	**$ 8,967**	**$ 9,126**	**$ 10,201**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	26.87	25.20	26.04	$ 2,349,519	$ 2,193,965	$ 2,312,156
Substitute Teacher				28,314	44,172	42,092
Para-Educator	0.40	0.79	0.85	39,015	41,399	60,581
Coach/Advisor				7,678	5,836	5,521
Total Instructional Staff	**27.27**	**25.99**	**26.89**	**$ 2,424,527**	**$ 2,285,372**	**$ 2,420,350**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.40	86,921	83,329	121,068
Nurse	1.00	1.00		78,060	15,751	6,747
Administrator	1.00	1.00	1.00	128,849	113,847	130,908
Secretarial	2.00	2.00	2.00	59,256	60,634	68,443
Custodian	1.00	1.00	1.00	38,967	39,531	44,044
Other				5,164	329	329
Total Non-Instructional Staff	**6.00**	**6.00**	**5.40**	**$ 397,216**	**$ 313,421**	**$ 371,539**
Total Salaries	**33.27**	**31.99**	**32.29**	**$ 2,821,743**	**$ 2,598,793**	**$ 2,791,888**
BENEFITS						
PERA				552,398	539,905	541,904
Medicare				39,948	37,521	38,546
Employee Benefits				189,570	222,718	163,997
Total Benefits				**$ 781,916**	**$ 800,144**	**$ 744,447**
OTHER EXPENDITURES						
Purchased Services				61,938	70,418	49,610
Utilities				119,924	123,706	235,614
Supplies and Materials				72,859	38,631	36,956
Capital Outlay				14,296		
Other Objects				4,483	4,500	14,572
Total Other Expenditures				**$ 273,501**	**$ 237,255**	**$ 336,752**
GRAND TOTAL				**$ 3,877,159**	**$ 3,636,192**	**$ 3,873,088**

Projected Student Enrollment - FTE	**473**	**404**	**445**
Cost per Student - FTE	**$ 8,197**	**$ 9,000**	**$ 8,704**

INDEPENDENCE ELEMENTARY

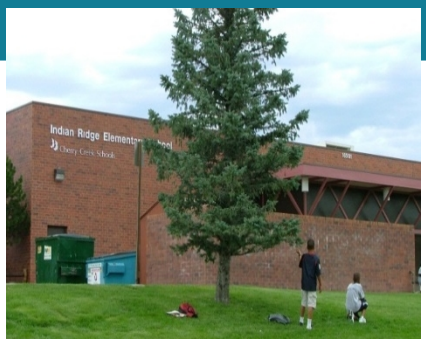


4700 S. Memphis St.
Aurora, CO 80015
Principal: Lisa Morris
Main Office: 720-886-8200
http://independence.cherrycreekschools.org

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	27.03	26.20	27.90	$ 2,308,126	$ 2,050,298	$ 2,231,161
Substitute Teacher				40,082	43,263	43,687
Para-Educator	1.14	1.49	0.96	64,462	71,728	44,403
Coach/Advisor				6,356	5,836	5,521
Total Instructional Staff	**28.17**	**27.69**	**28.86**	**$ 2,419,026**	**$ 2,171,125**	**$ 2,324,772**
Non-Instructional Staff						
Mental Health	1.40	1.50	1.00	117,601	115,417	88,242
Nurse	1.00	1.00		54,509	10,787	5,123
Administrator	2.00	2.00	2.00	197,789	183,404	243,312
Secretarial	2.00	1.00	2.50	71,059	23,974	91,142
Custodian	1.00	1.00	1.00	38,419	38,818	43,246
Other				5,908	329	329
Total Non-Instructional Staff	**7.40**	**6.50**	**6.50**	**$ 485,287**	**$ 372,729**	**$ 471,394**
Total Salaries	**35.57**	**34.19**	**35.36**	**$ 2,904,313**	**$ 2,543,854**	**$ 2,796,166**
BENEFITS						
PERA				567,941	531,014	533,943
Medicare				40,311	36,910	38,054
Employee Benefits				245,806	257,109	199,820
Total Benefits				**$ 854,058**	**$ 825,033**	**$ 771,817**
OTHER EXPENDITURES						
Purchased Services				78,231	71,782	54,529
Utilities				93,905	108,863	103,232
Supplies and Materials				109,038	68,443	62,307
Capital Outlay				14,315		
Other Objects				(252,989)		7,246
Total Other Expenditures				**$ 42,500**	**$ 249,088**	**$ 227,314**
GRAND TOTAL				**$ 3,800,871**	**$ 3,617,975**	**$ 3,795,297**

Projected Student Enrollment - FTE	**499**	**439**	**457**
Cost per Student - FTE	**$ 7,617**	**$ 8,241**	**$ 8,305**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	27.84	23.40	24.00	$ 2,238,976	$ 2,038,821	$ 2,201,781
Substitute Teacher				39,601	37,782	33,373
Para-Educator	0.35	0.89	0.18	38,289	41,164	6,515
Coach/Advisor				3,168	5,836	5,521
Total Instructional Staff	**28.19**	**24.29**	**24.18**	**$ 2,320,035**	**$ 2,123,603**	**$ 2,247,191**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.80	86,043	83,990	154,308
Nurse	1.00	1.00		58,665	12,254	5,098
Administrator	1.00	1.00	1.00	113,849	113,847	130,908
Secretarial	2.00	2.00	2.00	63,529	63,728	73,151
Custodian	1.00	1.00	1.00	51,001	49,130	40,927
Other				2,034	1,404	1,404
Total Non-Instructional Staff	**6.00**	**6.00**	**5.80**	**$ 375,120**	**$ 324,353**	**$ 405,796**
Total Salaries	**34.19**	**30.29**	**29.98**	**$ 2,695,155**	**$ 2,447,956**	**$ 2,652,987**
BENEFITS						
PERA				529,487	508,681	520,393
Medicare				36,624	35,350	37,011
Employee Benefits				183,236	224,575	162,727
Total Benefits				**$ 749,347**	**$ 768,606**	**$ 720,130**
OTHER EXPENDITURES						
Purchased Services				76,797	72,247	57,144
Utilities				129,816	124,522	126,926
Supplies and Materials				48,158	50,414	46,726
Capital Outlay				12,645		
Other Objects				4,023	1,500	16,564
Total Other Expenditures				**$ 271,438**	**$ 248,683**	**$ 247,360**
GRAND TOTAL				**$ 3,715,941**	**$ 3,465,245**	**$ 3,620,478**

Projected Student Enrollment - FTE	**457**	**419**	**418**
Cost per Student - FTE	**$ 8,131**	**$ 8,270**	**$ 8,661**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	26.84	24.18	28.00	$ 2,378,412	$ 1,951,447	$ 2,501,505
Substitute Teacher				21,019	46,907	37,721
Para-Educator	1.19	0.69	0.31	57,378	33,478	15,170
Coach/Advisor				11,363	5,836	5,521
Total Instructional Staff	**28.03**	**24.87**	**28.31**	**$ 2,468,171**	**$ 2,037,668**	**$ 2,559,918**
Non-Instructional Staff						
Mental Health	1.50	1.60	1.10	104,601	103,180	81,162
Nurse	1.00	1.00	1.00	76,969	15,274	76,776
Administrator	1.00	1.00	1.50	198,031	113,847	177,528
Secretarial	2.00	2.00	2.50	71,595	65,192	88,787
Custodian	1.00	1.00	1.00	39,772	41,752	46,538
Other				2,396	329	329
Total Non-Instructional Staff	**6.50**	**6.60**	**7.10**	**$ 493,364**	**$ 339,574**	**$ 471,120**
Total Salaries	**34.53**	**31.47**	**35.41**	**$ 2,961,536**	**$ 2,377,242**	**$ 3,031,038**
BENEFITS						
PERA				580,325	496,116	575,531
Medicare				41,080	34,478	40,953
Employee Benefits				213,084	266,933	173,032
Total Benefits				**$ 834,488**	**$ 797,527**	**$ 789,516**
OTHER EXPENDITURES						
Purchased Services				82,320	69,831	59,540
Utilities				80,199	86,186	92,085
Supplies and Materials				115,161	37,506	31,591
Capital Outlay				7,960	325	375
Other Objects				(221,806)	8,275	20,539
Total Other Expenditures				**$ 63,833**	**$ 202,123**	**$ 204,130**
GRAND TOTAL				**$ 3,859,857**	**$ 3,376,892**	**$ 4,024,684**

Projected Student Enrollment - FTE	**452**	**406**	**427**
Cost per Student - FTE	**$ 8,540**	**$ 8,317**	**$ 9,425**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	26.94	27.70	33.10	$ 2,626,961	$ 2,394,363	$ 2,898,312
Substitute Teacher				35,222	43,672	38,080
Para-Educator	2.03	2.05	1.72	96,466	107,308	103,854
Coach/Advisor				5,807	5,836	5,521
Total Instructional Staff	**28.97**	**29.75**	**34.82**	**$ 2,764,456**	**$ 2,551,179**	**$ 3,045,767**
Non-Instructional Staff						
Mental Health	1.40	1.60	2.00	149,149	146,226	188,592
Nurse	1.00	1.00		55,842	11,073	4,744
Administrator	1.00	1.00	1.00	139,122	104,129	121,656
Secretarial	3.00	2.00	3.63	90,220	55,787	117,116
Custodian	1.00	1.00	1.00	36,621	36,198	40,340
Other				11,307	1,536	49,312
Total Non-Instructional Staff	**7.40**	**6.60**	**7.63**	**$ 482,260**	**$ 354,949**	**$ 521,761**
Total Salaries	**36.37**	**36.35**	**42.45**	**$ 3,246,716**	**$ 2,906,128**	**$ 3,567,528**
BENEFITS						
PERA				638,293	605,307	686,883
Medicare				45,685	42,064	48,833
Employee Benefits				213,794	248,516	195,705
Total Benefits				**$ 897,772**	**$ 895,887**	**$ 931,422**
OTHER EXPENDITURES						
Purchased Services				101,949	72,320	62,369
Utilities				98,269	110,400	115,287
Supplies and Materials				42,309	67,897	4,947
Capital Outlay				13,868		
Other Objects				(209,153)		13,044
Total Other Expenditures				**$ 47,241**	**$ 250,617**	**$ 195,647**
GRAND TOTAL				**$ 4,191,729**	**$ 4,052,632**	**$ 4,694,597**

Projected Student Enrollment - FTE	**516**	**477**	**481**
Cost per Student - FTE	**$ 8,124**	**$ 8,496**	**$ 9,760**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	32.54	35.60	35.50	$ 2,680,708	$ 2,671,837	$ 3,009,683
Substitute Teacher				43,146	46,718	48,496
Para-Educator	1.53	1.04	1.77	89,551	58,839	103,339
Coach/Advisor				6,755	5,836	5,521
Total Instructional Staff	**34.07**	**36.64**	**37.27**	**$ 2,820,160**	**$ 2,783,230**	**$ 3,167,039**
Non-Instructional Staff						
Mental Health	1.00	1.20	1.00	110,692	109,845	97,896
Nurse	1.00	1.00	0.50	70,309	13,556	54,935
Administrator	1.00	1.00	2.00	177,633	73,994	241,584
Secretarial	2.00	2.00	2.00	71,112	72,459	83,170
Custodian	1.00	1.00	1.00	36,024	37,414	44,044
Other				458	329	329
Total Non-Instructional Staff	**6.00**	**6.20**	**6.50**	**$ 466,228**	**$ 307,597**	**$ 521,958**
Total Salaries	**40.07**	**42.84**	**43.77**	**$ 3,286,388**	**$ 3,090,827**	**$ 3,688,997**
BENEFITS						
PERA				651,343	639,055	729,784
Medicare				46,232	44,388	51,869
Employee Benefits				279,687	254,229	256,561
Total Benefits				**$ 977,262**	**$ 937,672**	**$ 1,038,214**
OTHER EXPENDITURES						
Purchased Services				115,167	75,496	48,920
Utilities				118,051	115,744	105,591
Supplies and Materials				77,420	64,085	61,627
Capital Outlay				6,040	2,635	8,479
Other Objects				6,172	1,520	15,061
Total Other Expenditures				**$ 322,850**	**$ 259,480**	**$ 239,678**
GRAND TOTAL				**$ 4,586,500**	**$ 4,287,979**	**$ 4,966,889**

Projected Student Enrollment - FTE	**623**	**660**	**702**
Cost per Student - FTE	**$ 7,362**	**$ 6,497**	**$ 7,075**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	26.93	27.50	27.80	$ 2,439,694	$ 2,366,824	$ 2,336,546
Substitute Teacher				40,375	43,674	32,315
Para-Educator	2.40	2.06	0.55	54,066	107,836	42,199
Coach/Advisor				5,520	5,836	5,521
Total Instructional Staff	**29.33**	**29.56**	**28.35**	**$ 2,539,654**	**$ 2,524,170**	**$ 2,416,581**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	65,219	58,867	71,040
Nurse	1.00	1.00		73,437	14,701	6,302
Administrator	1.00	1.00	1.00	96,563	93,568	103,152
Secretarial	2.00	2.00	2.00	60,636	63,837	70,720
Custodian	1.00	1.00	1.00	37,440	36,869	41,076
Other				2,534	1,448	1,448
Total Non-Instructional Staff	**6.00**	**6.00**	**5.00**	**$ 335,829**	**$ 269,290**	**$ 293,738**
Total Salaries	**35.33**	**35.56**	**33.35**	**$ 2,875,483**	**$ 2,793,460**	**$ 2,710,319**
BENEFITS						
PERA				564,005	579,523	537,230
Medicare				40,941	40,272	38,247
Employee Benefits				178,912	186,775	179,497
Total Benefits				**$ 783,858**	**$ 806,570**	**$ 754,974**
OTHER EXPENDITURES						
Purchased Services				83,096	52,567	87,704
Utilities				124,001	128,538	147,042
Supplies and Materials				58,041	50,036	14,350
Capital Outlay				100		
Other Objects				6,384	2,137	14,431
Total Other Expenditures				**$ 271,623**	**$ 233,278**	**$ 263,527**
GRAND TOTAL				**$ 3,930,964**	**$ 3,833,308**	**$ 3,728,821**

Projected Student Enrollment - FTE	**513**	**484**	**498**
Cost per Student - FTE	**$ 7,663**	**$ 7,920**	**$ 7,488**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	42.53	40.10	43.00	$ 3,380,202	$ 3,087,677	$ 3,549,021
Substitute Teacher				51,993	63,085	52,847
Para-Educator	2.61	2.57	1.35	73,179	131,580	105,778
Coach/Advisor				6,335	5,836	5,521
Total Instructional Staff	**45.14**	**42.67**	**44.35**	**$ 3,511,710**	**$ 3,288,178**	**$ 3,713,167**
Non-Instructional Staff						
Mental Health	1.80	2.00	1.50	158,062	148,645	124,200
Nurse	1.00	1.00	1.00	75,475	15,274	82,860
Administrator	2.00	2.00	2.00	184,716	192,004	244,200
Secretarial	3.00	3.00	3.00	91,199	96,771	114,788
Custodian	1.00	1.00	1.00	35,130	34,986	40,340
Other				2,123	10,082	327
Total Non-Instructional Staff	**8.80**	**9.00**	**8.50**	**$ 546,705**	**$ 497,762**	**$ 606,715**
Total Salaries	**53.94**	**51.67**	**52.85**	**$ 4,058,415**	**$ 3,785,940**	**$ 4,319,882**
BENEFITS						
PERA				804,025	786,744	862,502
Medicare				57,147	54,667	61,311
Employee Benefits				293,095	340,430	201,518
Total Benefits				**$ 1,154,267**	**$ 1,181,841**	**$ 1,125,332**
OTHER EXPENDITURES						
Purchased Services				107,660	67,415	52,391
Utilities				101,189	111,878	130,520
Supplies and Materials				66,397	61,596	51,282
Capital Outlay				90,275	1,000	500
Other Objects				12,755	2,000	25,038
Total Other Expenditures				**$ 378,276**	**$ 243,889**	**$ 259,731**
GRAND TOTAL				**$ 5,590,958**	**$ 5,211,670**	**$ 5,704,945**

Projected Student Enrollment - FTE	**771**	**715**	**733**
Cost per Student - FTE	**$ 7,252**	**$ 7,289**	**$ 7,783**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	25.34	26.48	29.30	$ 1,894,865	$ 1,917,467	$ 2,174,542
Substitute Teacher				35,394	37,097	28,503
Para-Educator	1.16	1.05	2.02	111,483	49,197	124,350
Coach/Advisor				4,950	271	5,521
Total Instructional Staff	**26.50**	**27.53**	**31.32**	**$ 2,046,692**	**$ 2,004,032**	**$ 2,332,915**
Non-Instructional Staff						
Mental Health	1.50	1.60	1.20	144,935	117,667	98,808
Nurse	1.00	1.00		62,936	12,982	5,568
Administrator	1.00	1.00	1.00	111,008	106,004	107,004
Secretarial	2.00	2.00	1.00	60,650	56,210	28,547
Custodian	1.00	1.00		32,854	35,632	
Other				20,437	330	330
Total Non-Instructional Staff	**6.50**	**6.60**	**3.20**	**$ 432,819**	**$ 328,825**	**$ 240,257**
Total Salaries	**33.00**	**34.13**	**34.52**	**$ 2,479,511**	**$ 2,332,857**	**$ 2,573,172**
BENEFITS						
PERA				491,364	486,108	499,512
Medicare				34,841	33,775	35,569
Employee Benefits				167,979	226,078	157,873
Total Benefits				**$ 694,184**	**$ 745,961**	**$ 692,954**
OTHER EXPENDITURES						
Purchased Services				93,558	71,682	55,218
Utilities				101,899	115,438	130,456
Supplies and Materials				61,778	60,270	55,667
Capital Outlay						100
Other Objects				(201,132)	1,360	11,564
Total Other Expenditures				**$ 56,104**	**$ 248,750**	**$ 253,005**
GRAND TOTAL				**$ 3,229,798**	**$ 3,327,568**	**$ 3,519,131**

Projected Student Enrollment - FTE	**451**	**408**	**438**
Cost per Student - FTE	**$ 7,161**	**$ 8,156**	**$ 8,035**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	36.47	30.05	38.05	$ 3,338,538	$ 2,683,162	$ 3,411,596
Substitute Teacher				39,270	61,133	38,297
Para-Educator	1.55	2.17	0.93	103,618	142,157	73,138
Coach/Advisor				5,604	5,836	5,521
Total Instructional Staff	**38.02**	**32.22**	**38.98**	**$ 3,487,030**	**$ 2,892,288**	**$ 3,528,552**
Non-Instructional Staff						
Mental Health	2.00	2.00	1.50	151,043	149,254	123,978
Nurse	1.00	1.00		66,545	13,652	5,848
Administrator	2.00	2.00	2.00	192,602	187,600	213,648
Secretarial	3.00	3.00	3.00	94,201	96,943	111,256
Staff Support	0.72					
Custodian	1.00	1.00	1.00	31,233	36,743	41,700
Other				9,977	328	328
Total Non-Instructional Staff	**9.72**	**9.00**	**7.50**	**$ 545,600**	**$ 484,520**	**$ 496,758**
Total Salaries	**47.74**	**41.22**	**46.48**	**$ 4,032,630**	**$ 3,376,808**	**$ 4,025,310**
BENEFITS						
PERA				798,021	705,782	775,265
Medicare				57,182	49,062	55,160
Employee Benefits				295,325	323,553	248,648
Total Benefits				**$ 1,150,528**	**$ 1,078,397**	**$ 1,079,074**
OTHER EXPENDITURES						
Purchased Services				95,519	79,657	51,353
Utilities				104,257	126,703	120,351
Supplies and Materials				53,582	64,650	58,397
Capital Outlay				3,001		3,844
Other Objects				(398,184)	5,000	16,213
Total Other Expenditures				**$ (141,825)**	**$ 276,010**	**$ 250,158**
GRAND TOTAL				**$ 5,041,333**	**$ 4,731,215**	**$ 5,354,542**

Projected Student Enrollment - FTE	**618**	**504**	**542**
Cost per Student - FTE	**$ 8,157**	**$ 9,387**	**$ 9,879**

RED HAWK RIDGE ELEMENTARY



16251 E. Geddes Ave.
Centennial, CO 80016
Principal: Michelle Chambers
http://redhawkridge.cherrycreekschools.org

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	28.46	30.25	30.00	$ 2,251,392	$ 2,298,401	$ 2,301,294
Substitute Teacher				33,532	40,872	33,924
Para-Educator	1.17	1.06	1.30	51,898	49,050	56,922
Coach/Advisor				5,287	5,836	5,521
Total Instructional Staff	**29.63**	**31.31**	**31.30**	**$ 2,342,109**	**$ 2,394,159**	**$ 2,397,661**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.50	158,611	155,724	181,296
Nurse	1.00	1.00		49,047	9,320	4,258
Administrator	2.00	1.00	2.00	96,961	96,956	210,252
Secretarial	2.00	2.00	2.00	63,854	67,035	77,374
Custodian	1.00	1.00	1.00	35,621	36,198	47,760
Other				1,973	329	329
Total Non-Instructional Staff	**8.00**	**7.00**	**7.50**	**$ 406,068**	**$ 365,562**	**$ 521,269**
Total Salaries	**37.63**	**38.31**	**38.80**	**$ 2,748,177**	**$ 2,759,721**	**$ 2,918,930**
BENEFITS						
PERA				548,904	573,532	581,263
Medicare				39,025	39,849	41,210
Employee Benefits				211,734	258,967	221,945
Total Benefits				**$ 799,663**	**$ 872,348**	**$ 844,418**
OTHER EXPENDITURES						
Purchased Services				115,954	74,737	52,023
Utilities				107,936	126,611	103,594
Supplies and Materials				50,468	66,088	58,873
Capital Outlay				1,335		
Other Objects				4,424		9,633
Total Other Expenditures				**$ 280,116**	**$ 267,436**	**$ 224,123**
GRAND TOTAL				**$ 3,827,956**	**$ 3,899,505**	**$ 3,987,471**

Projected Student Enrollment - FTE	**528**	**497**	**525**
Cost per Student - FTE	**$ 7,250**	**$ 7,846**	**$ 7,595**

ROLLING HILLS ELEMENTARY



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

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Instructional Staff									
Teacher	28.87	30.90	31.60	$	2,629,872	$	2,536,650	$	2,730,935
Substitute Teacher					30,119		45,893		34,639
Para-Educator	1.63	1.80	0.51		48,810		10,298		31,638
Coach/Advisor					7,751		5,836		5,521
Total Instructional Staff	**30.50**	**32.70**	**32.11**	**$**	**2,716,552**	**$**	**2,598,677**	**$**	**2,802,733**
Non-Instructional Staff									
Mental Health	1.40	1.40	1.60		124,788		114,344		135,624
Nurse	1.00	1.00			68,161		13,652		5,918
Administrator	1.50	1.00	1.00		115,898		115,894		124,548
Secretarial	2.00	2.00	2.00		61,464		63,002		72,307
Custodian	1.00	1.00	1.00		34,245		36,198		40,328
Other					1,101		1,437		1,437
Total Non-Instructional Staff	**6.90**	**6.40**	**5.60**	**$**	**405,657**	**$**	**344,527**	**$**	**380,162**
Total Salaries	**37.40**	**39.10**	**37.71**	**$**	**3,122,209**	**$**	**2,943,204**	**$**	**3,182,895**
BENEFITS									
PERA					614,188		610,500		628,006
Medicare					43,888		42,422		44,731
Employee Benefits					216,808		247,661		183,067
Total Benefits				**$**	**874,884**	**$**	**900,583**	**$**	**855,804**
OTHER EXPENDITURES									
Purchased Services					79,573		70,485		61,168
Utilities					123,611		133,313		131,272
Supplies and Materials					65,219		57,647		61,358
Capital Outlay					100		750		
Other Objects					6,468		2,000		9,868
Total Other Expenditures				**$**	**274,970**	**$**	**264,195**	**$**	**263,666**
GRAND TOTAL				**$**	**4,272,063**	**$**	**4,107,982**	**$**	**4,302,365**

Projected Student Enrollment - FTE	**551**	**541**	**544**
Cost per Student - FTE	**$ 7,753**	**$ 7,593**	**$ 7,909**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	21.73	20.70	23.25	$ 1,836,987	$ 1,725,409	$ 1,989,720
Substitute Teacher				27,996	30,940	37,245
Para-Educator	0.85	0.85	1.19	68,347	45,452	99,066
Coach/Advisor				1,716	5,836	5,521
Total Instructional Staff	**22.58**	**21.55**	**24.44**	**$ 1,935,046**	**$ 1,807,637**	**$ 2,131,552**
Non-Instructional Staff						
Mental Health	1.10	1.60	2.00	141,526	131,798	172,248
Nurse	1.00	1.00	0.50	69,367	14,129	37,552
Administrator	2.00	1.00	1.00	106,661	101,669	117,276
Secretarial	2.00	2.00	2.25	57,946	54,382	77,834
Custodian	1.00	1.00	1.00	28,045	44,121	40,340
Other				1,294	329	329
Total Non-Instructional Staff	**7.10**	**6.60**	**6.75**	**$ 404,838**	**$ 346,428**	**$ 445,580**
Total Salaries	**29.68**	**28.15**	**31.19**	**$ 2,339,884**	**$ 2,154,065**	**$ 2,577,132**
BENEFITS						
PERA				454,215	447,173	505,637
Medicare				32,588	31,076	35,920
Employee Benefits				161,512	167,346	162,852
Total Benefits				**$ 648,314**	**$ 645,595**	**$ 704,409**
OTHER EXPENDITURES						
Purchased Services				78,398	67,081	63,983
Utilities				74,682	93,269	86,064
Supplies and Materials				61,363	40,785	31,062
Capital Outlay				54,237		
Other Objects				(163,693)	1,500	10,858
Total Other Expenditures				**$ 104,986**	**$ 202,635**	**$ 191,967**
GRAND TOTAL				**$ 3,093,185**	**$ 3,002,295**	**$ 3,473,508**

Projected Student Enrollment - FTE	**375**	**356**	**354**
Cost per Student - FTE	**$ 8,248**	**$ 8,433**	**$ 9,812**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	19.20	20.60	20.75	$ 1,730,907	$ 1,630,604	$ 1,708,814
Substitute Teacher				30,058	30,422	32,024
Para-Educator	0.95	1.08	1.36	84,426	54,041	94,904
Coach/Advisor				4,595	5,836	5,521
Total Instructional Staff	**20.15**	**21.68**	**22.11**	**$ 1,849,986**	**$ 1,720,903**	**$ 1,841,263**
Non-Instructional Staff						
Mental Health	1.40	1.20	1.20	131,432	67,569	68,010
Nurse	1.00	1.00	1.00	76,220	15,274	80,520
Administrator	1.00	1.00	1.00	105,484	115,482	108,168
Secretarial	2.00	2.00	2.00	58,932	63,817	68,430
Custodian	1.00	1.00	1.00	37,915	38,105	42,460
Other			0.50	2,268	330	12,978
Total Non-Instructional Staff	**6.40**	**6.20**	**6.70**	**$ 412,252**	**$ 300,577**	**$ 380,566**
Total Salaries	**26.55**	**27.88**	**28.81**	**$ 2,262,238**	**$ 2,021,480**	**$ 2,221,829**
BENEFITS						
PERA				435,756	420,836	415,931
Medicare				31,226	29,240	29,693
Employee Benefits				187,519	192,900	159,668
Total Benefits				**$ 654,501**	**$ 642,976**	**$ 605,291**
OTHER EXPENDITURES						
Purchased Services				70,110	65,639	54,186
Utilities				97,868	118,179	129,666
Supplies and Materials				52,462	31,070	26,829
Capital Outlay				3,940		
Other Objects				(146,336)	1,191	8,496
Total Other Expenditures				**$ 78,045**	**$ 216,079**	**$ 219,177**
GRAND TOTAL				**$ 2,994,784**	**$ 2,880,535**	**$ 3,046,297**

Projected Student Enrollment - FTE	**366**	**316**	**320**
Cost per Student - FTE	**$ 8,182**	**$ 9,116**	**$ 9,520**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	26.15	24.90	26.40	$ 2,166,239	$ 2,007,880	$ 2,284,866
Substitute Teacher				23,336	46,631	27,016
Para-Educator	1.70	1.50	1.82	93,419	80,280	111,305
Coach/Advisor				5,110	5,836	5,521
Total Instructional Staff	**27.85**	**26.40**	**28.22**	**$ 2,288,104**	**$ 2,140,627**	**$ 2,428,707**
Non-Instructional Staff						
Mental Health	1.40	1.50	1.50	134,710	130,249	143,964
Nurse	1.00	1.00		68,538	13,652	6,008
Administrator	2.00	2.00	2.00	167,993	178,004	185,592
Secretarial	2.00	2.00	2.50	66,281	69,598	93,342
Custodian	1.00	1.00	1.00	38,102	44,121	49,169
Other				383	1,698	1,698
Total Non-Instructional Staff	**7.40**	**7.50**	**7.00**	**$ 476,007**	**$ 437,322**	**$ 479,774**
Total Salaries	**35.25**	**33.90**	**35.22**	**$ 2,764,111**	**$ 2,577,949**	**$ 2,908,481**
BENEFITS						
PERA				543,636	537,875	566,797
Medicare				38,575	37,390	40,340
Employee Benefits				225,455	248,717	182,563
Total Benefits				**$ 807,665**	**$ 823,982**	**$ 789,700**
OTHER EXPENDITURES						
Purchased Services				99,519	77,976	61,960
Utilities				128,783	152,246	168,153
Supplies and Materials				50,480	43,717	41,433
Capital Outlay				7,722	1,950	1,950
Other Objects				(193,856)	5,929	17,151
Total Other Expenditures				**$ 92,649**	**$ 281,818**	**$ 290,647**
GRAND TOTAL				**$ 3,664,425**	**$ 3,683,749**	**$ 3,988,828**

Projected Student Enrollment - FTE	**459**	**440**	**442**
Cost per Student - FTE	**$ 7,983**	**$ 8,372**	**$ 9,024**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	28.89	29.60	30.80	$ 2,261,124	$ 2,381,690	$ 2,612,394
Substitute Teacher				44,952	53,046	56,073
Para-Educator	1.00	1.48	1.26	49,147	72,382	73,245
Coach/Advisor				3,220	5,836	5,521
Total Instructional Staff	**29.89**	**31.08**	**32.06**	**$ 2,358,444**	**$ 2,512,954**	**$ 2,747,233**
Non-Instructional Staff						
Mental Health	1.40	1.60	1.50	83,016	108,371	111,966
Nurse	1.00	1.00		70,010	13,556	6,228
Administrator	1.00	1.00	1.00	95,422	95,423	96,168
Secretarial	2.00	2.00	2.00	69,302	68,787	78,948
Custodian	1.00	1.00	1.00	41,454	44,121	49,169
Other				3,411	1,684	1,684
Total Non-Instructional Staff	**6.40**	**6.60**	**5.50**	**$ 362,614**	**$ 331,942**	**$ 344,163**
Total Salaries	**36.29**	**37.68**	**37.56**	**$ 2,721,057**	**$ 2,844,896**	**$ 3,091,395**
BENEFITS						
PERA				542,487	590,417	611,367
Medicare				38,674	41,028	43,376
Employee Benefits				179,971	224,900	146,198
Total Benefits				**$ 761,133**	**$ 856,345**	**$ 800,941**
OTHER EXPENDITURES						
Purchased Services				88,927	71,605	56,867
Utilities				126,572	120,856	107,083
Supplies and Materials				65,068	44,644	43,463
Capital Outlay				7,335		
Other Objects				7,485	3,000	11,788
Total Other Expenditures				**$ 295,387**	**$ 240,105**	**$ 219,201**
GRAND TOTAL				**$ 3,777,577**	**$ 3,941,346**	**$ 4,111,538**

Projected Student Enrollment - FTE	**529**	**529**	**532**
Cost per Student - FTE	**$ 7,141**	**$ 7,451**	**$ 7,728**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	21.44	22.50	23.10	$ 1,848,906	$ 1,723,087	$ 1,907,873
Substitute Teacher				22,637	27,967	30,018
Para-Educator	0.24	1.04	0.55	32,287	11,122	30,643
Coach/Advisor				6,441	5,836	5,521
Total Instructional Staff	**21.68**	**23.54**	**23.65**	**$ 1,910,271**	**$ 1,768,012**	**$ 1,974,054**
Non-Instructional Staff						
Mental Health	1.40	1.40	2.00	107,228	105,242	174,600
Nurse	1.00	1.00		46,613	9,320	3,992
Administrator	1.00	1.00	1.00	120,109	120,108	129,276
Secretarial	2.00	2.00	2.00	58,256	55,672	70,196
Custodian	1.00	1.00	1.00	38,343	39,531	44,044
Other				1,876	329	379
Total Non-Instructional Staff	**6.40**	**6.40**	**6.00**	**$ 372,425**	**$ 330,202**	**$ 422,487**
Total Salaries	**28.08**	**29.94**	**29.65**	**$ 2,282,696**	**$ 2,098,214**	**$ 2,396,541**
BENEFITS						
PERA				439,555	434,503	468,374
Medicare				29,796	30,203	33,320
Employee Benefits				163,365	178,772	136,684
Total Benefits				**$ 632,716**	**$ 643,478**	**$ 638,378**
OTHER EXPENDITURES						
Purchased Services				77,467	68,303	61,637
Utilities				107,722	115,713	133,530
Supplies and Materials				52,280	33,630	35,402
Capital Outlay				4,635	1,245	500
Other Objects				3,269	6,480	16,627
Total Other Expenditures				**$ 245,373**	**$ 225,371**	**$ 247,696**
GRAND TOTAL				**$ 3,160,785**	**$ 2,967,063**	**$ 3,282,615**

Projected Student Enrollment - FTE	**412**	**410**	**418**
Cost per Student - FTE	**$ 7,672**	**$ 7,237**	**$ 7,853**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	41.75	40.75	49.25	$ 3,804,840	$ 3,295,511	$ 3,950,056
Substitute Teacher				47,340	85,805	45,821
Para-Educator	1.76	2.25	1.28	109,452	114,789	80,315
Coach/Advisor				281	5,836	5,521
Total Instructional Staff	**43.51**	**43.00**	**50.53**	**$ 3,961,913**	**$ 3,501,941**	**$ 4,081,713**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	167,683	164,550	176,844
Nurse	1.00	1.00		55,702	11,073	4,824
Administrator	2.00	2.00	2.00	216,692	163,348	237,252
Secretarial	3.00	3.00	2.00	92,071	96,253	78,257
Custodian	1.00	1.00	1.00	37,910	38,105	43,246
Other				3,551	1,404	1,404
Total Non-Instructional Staff	**9.00**	**9.00**	**7.00**	**$ 573,610**	**$ 474,733**	**$ 541,826**
Total Salaries	**52.51**	**52.00**	**57.53**	**$ 4,535,523**	**$ 3,976,674**	**$ 4,623,540**
BENEFITS						
PERA				886,608	833,144	904,609
Medicare				63,358	58,244	64,348
Employee Benefits				376,350	360,308	313,650
Total Benefits				**$ 1,326,316**	**$ 1,251,696**	**$ 1,282,607**
OTHER EXPENDITURES						
Purchased Services				128,887	67,661	59,481
Utilities				126,640	137,252	127,429
Supplies and Materials				138,656	81,092	72,414
Capital Outlay				100		500
Other Objects				(450,006)	5,945	16,318
Total Other Expenditures				**$ (55,724)**	**$ 291,950**	**$ 276,142**
GRAND TOTAL				**$ 5,806,115**	**$ 5,520,320**	**$ 6,182,288**

Projected Student Enrollment - FTE	**769**	**683**	**744**
Cost per Student - FTE	**$ 7,550**	**$ 8,082**	**$ 8,310**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	15.27	18.10	17.90	$ 1,286,934	$ 1,419,434	$ 1,455,884
Substitute Teacher				17,464	23,338	21,764
Para-Educator	0.33	0.71	0.43	32,513	32,370	29,088
Coach/Advisor				6,216	5,836	5,521
Total Instructional Staff	**15.60**	**18.81**	**18.33**	**$ 1,343,126**	**$ 1,480,978**	**$ 1,512,257**
Non-Instructional Staff						
Mental Health	1.00	0.60	1.20	47,514	47,279	79,416
Nurse	0.50	0.50	0.50	25,087	6,127	29,028
Administrator	1.00	1.00	1.00	95,247	110,254	107,004
Secretarial	2.00	2.00	2.00	74,282	68,281	75,122
Custodian	1.00	1.00	1.00	55,112	36,198	40,328
Other				6,751	329	329
Total Non-Instructional Staff	**5.50**	**5.10**	**5.70**	**$ 303,993**	**$ 268,468**	**$ 331,227**
Total Salaries	**21.10**	**23.91**	**24.03**	**$ 1,647,118**	**$ 1,749,446**	**$ 1,843,484**
BENEFITS						
PERA				320,693	362,808	357,586
Medicare				22,874	25,200	25,329
Employee Benefits				136,894	155,462	149,836
Total Benefits				**$ 480,461**	**$ 543,470**	**$ 532,751**
OTHER EXPENDITURES						
Purchased Services				74,194	61,487	47,687
Utilities				82,671	100,912	108,103
Supplies and Materials				53,460	34,688	31,875
Other Objects				3,131		7,491
Total Other Expenditures				**$ 213,456**	**$ 197,087**	**$ 195,156**
GRAND TOTAL				**$ 2,341,035**	**$ 2,490,003**	**$ 2,571,390**

Projected Student Enrollment - FTE	**305**	**287**	**291**
Cost per Student - FTE	**$ 7,676**	**$ 8,676**	**$ 8,836**

WILLOW CREEK ELEMENTARY

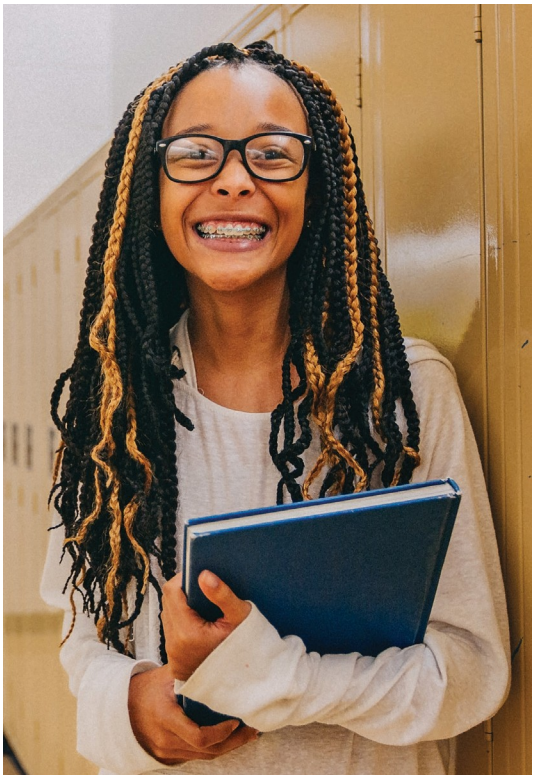


7855 S. Willow Way
Centennial, CO 80112
Principal: Mary Whitney
Main Office: 720-554-3900
http://willowcreek.cherrycreekschools.org

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	26.71	29.30	29.00	$ 2,525,066	$ 2,472,146	$ 2,478,429
Substitute Teacher				39,145	41,605	32,390
Para-Educator	0.98	0.95	1.18	72,455	48,041	72,473
Coach/Advisor				7,372	5,836	5,521
Total Instructional Staff	**27.69**	**30.25**	**30.18**	**$ 2,644,038**	**$ 2,567,628**	**$ 2,588,813**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	96,251	95,252	95,496
Nurse	1.00	1.00	0.50	76,190	15,274	38,388
Administrator	1.00	1.00	1.00	102,292	102,288	127,344
Secretarial	2.00	2.00	2.00	58,987	61,288	70,324
Custodian	1.00	1.00	1.00	35,769	40,264	44,855
Other				2,581	1,552	18,725
Total Non-Instructional Staff	**6.00**	**6.00**	**5.50**	**$ 372,070**	**$ 315,918**	**$ 395,131**
Total Salaries	**33.69**	**36.25**	**35.68**	**$ 3,016,108**	**$ 2,883,546**	**$ 2,983,944**
BENEFITS						
PERA				602,587	597,904	590,166
Medicare				43,208	41,551	41,958
Employee Benefits				177,730	207,465	191,463
Total Benefits				**$ 823,525**	**$ 846,920**	**$ 823,586**
OTHER EXPENDITURES						
Purchased Services				84,131	56,549	49,628
Utilities				85,642	108,756	103,195
Supplies and Materials				78,205	55,897	32,598
Capital Outlay				6,296		
Other Objects				7,764	5,300	11,986
Total Other Expenditures				**$ 262,037**	**$ 226,502**	**$ 197,407**
GRAND TOTAL				**$ 4,101,670**	**$ 3,956,968**	**$ 4,004,937**

Projected Student Enrollment - FTE	**556**	**506**	**523**
Cost per Student - FTE	**$ 7,377**	**$ 7,820**	**$ 7,658**

SECONDARY EDUCATION, OTHER SCHOOLS AND PROGRAMS









Mission
Dedicated to excellence

Vision
“To inspire every student to think, to learn, to achieve, to care.”



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.

AVERAGE COST PER PUPIL

School/ Department	Projected Pupil FTE Enrollment	FTE Staff Total	Total Expenditure Allocation	Cost per Pupil
Middle School				
Campus	1,375.0	99.12	11,607,990	8,442
Falcon Creek	753.0	63.26	7,332,217	9,737
Fox Ridge	1,091.0	79.65	8,428,142	7,725
Horizon	897.0	72.44	7,483,427	8,343
Infinity	820.0	62.13	5,960,079	7,268
Laredo	993.0	74.63	8,104,360	8,161
Liberty	947.0	74.92	8,278,159	8,741
Prairie	1,434.0	116.47	12,401,211	8,648
Sky Vista	924.0	66.70	7,025,865	7,604
Thunder Ridge	1,117.0	86.35	9,940,648	8,899
West	1,095.0	85.48	$10,046,775	9,175
Total - Middle Schools	11,446.0	881.16	$96,608,874	8,440
High Schools				
Cherokee Trail	2,846.0	197.61	23,735,652	8,340
Cherry Creek	3,757.0	266.77	$30,741,040	8,182
Eaglecrest	3,103.0	214.98	23,863,904	7,691
Endeavor Academy	285.0	38.13	4,146,593	14,549
Grandview	2,777.0	202.90	24,322,454	8,759
Overland	2,094.0	170.69	18,726,957	8,943
Smoky Hill	2,112.0	157.96	18,038,562	8,541
Total - High Schools	16,974	1,249	$143,575,162	8,459
Other Schools				
Challenge	554.0	41.93	4,734,028	-
Cherry Creek Innovation Campus	-	48.57	$5,534,567	-
Cherry Creek Online	-	88.70	10,276,617	-
Expulsion	-	2.00	217,631	-
Foote Youth Services Ctr	-	8.00	759,770	-
Iteam Estate	-	1.00	88,109	-
Iteam Manor	-	3.00	369,128	-
Iteam Ranch	-	1.00	186,136	-
Joliet Learning Center	-	9.00	985,114	-
Options Program	-	6.20	1,637,334	-
Stem	-	-	157,231	-
Total Other Schools	554	209	$24,945,664	-

CAMPUS MIDDLE



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	83.79	80.13	80.00	$ 6,852,060	$ 6,885,295	$ 7,276,271
Substitute Teacher				91,428	109,731	69,569
Para-Educator	0.35	0.41	0.12	19,431	18,865	7,417
Coach/Advisor				59,632	65,725	54,756
Total Instructional Staff	**84.14**	**80.54**	**80.12**	**$ 7,022,550**	**$ 7,079,616**	**$ 7,408,014**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	170,610	154,817	169,848
Nurse	1.00	1.00		75,198	15,465	6,737
Administrator	3.00	3.00	3.00	273,566	235,667	327,876
Secretarial	7.88	8.00	6.00	219,679	231,901	209,691
Staff Support	6.75	6.75	7.00	234,491	228,960	254,237
Custodian	2.00	2.00	1.00	74,196	78,516	49,020
Other				8,151	16,506	506
Total Non-Instructional Staff	**22.63**	**22.75**	**19.00**	**$ 1,055,890**	**$ 961,832**	**$ 1,017,914**
Total Salaries	**106.77**	**103.29**	**99.12**	**$ 8,078,440**	**$ 8,041,448**	**$ 8,425,928**
BENEFITS						
PERA				1,577,924	1,668,540	1,645,832
Medicare				113,308	115,951	117,097
Employee Benefits				649,592	668,956	592,274
Total Benefits				**$ 2,340,824**	**$ 2,453,447**	**$ 2,355,203**
OTHER EXPENDITURES						
Purchased Services				224,564	210,963	165,105
Utilities				197,842	205,344	402,301
Supplies and Materials				198,537	211,526	229,100
Capital Outlay				31,544	2,000	2,000
Other Objects				15,042	5,700	28,353
Total Other Expenditures				**$ 667,528**	**$ 635,533**	**$ 826,859**
GRAND TOTAL				**$ 11,086,792**	**$ 11,130,428**	**$ 11,607,990**

Projected Student Enrollment - FTE	**1,515**	**1,421**	**1,375**
Cost per Student - FTE	**$ 7,318**	**$ 7,833**	**$ 8,442**

FALCON CREEK MIDDLE



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	48.48	47.70	48.20	$ 4,324,621	$ 4,158,551	$ 4,332,732
Substitute Teacher				54,333	76,191	58,536
Para-Educator	0.53	0.62	0.13	29,209	26,572	5,400
Coach/Advisor				56,587	51,202	50,175
Total Instructional Staff	**49.01**	**48.32**	**48.33**	**$ 4,464,749**	**$ 4,312,516**	**$ 4,446,844**
Non-Instructional Staff						
Mental Health	1.10	1.60	1.50	122,307	138,777	122,724
Nurse	1.00	1.00		82,708	16,420	7,040
Administrator	3.00	3.00	3.00	205,465	278,995	391,596
Secretarial	4.80	4.87	3.43	126,868	139,473	127,826
Staff Support	5.00	5.00	5.00	161,918	168,520	180,204
Custodian	2.00	2.00	2.00	57,202	73,339	74,271
Other				8,592	12,727	3,706
Total Non-Instructional Staff	**16.90**	**17.47**	**14.93**	**$ 765,059**	**$ 828,251**	**$ 907,367**
Total Salaries	**65.91**	**65.79**	**63.26**	**$ 5,229,809**	**$ 5,140,767**	**$ 5,354,211**
BENEFITS						
PERA				1,018,485	1,067,948	1,052,485
Medicare				72,900	74,236	74,664
Employee Benefits				357,668	421,616	312,314
Total Benefits				**$ 1,449,052**	**$ 1,563,800**	**$ 1,439,463**
OTHER EXPENDITURES						
Purchased Services				174,657	180,136	160,604
Utilities				269,486	279,892	259,022
Supplies and Materials				87,481	97,567	96,203
Capital Outlay				4,687	850	300
Other Objects				4,666	7,593	22,414
Total Other Expenditures				**$ 540,976**	**$ 566,038**	**$ 538,543**
GRAND TOTAL				**$ 7,219,836**	**$ 7,270,605**	**$ 7,332,217**

Projected Student Enrollment - FTE	**877**	**832**	**753**
Cost per Student - FTE	**$ 8,232**	**$ 8,739**	**$ 9,737**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	55.42	59.54	59.60	$ 4,168,886	$ 4,419,256	$ 4,866,605
Substitute Teacher				86,566	103,122	91,071
Para-Educator	0.66	0.89	0.05	21,631	42,477	3,132
Coach/Advisor				54,275	56,774	52,331
Total Instructional Staff	**56.08**	**60.43**	**59.65**	**$ 4,331,358**	**$ 4,621,629**	**$ 5,013,138**
Non-Instructional Staff						
Mental Health	1.60	2.20	2.20	167,915	162,514	177,900
Nurse	1.00	1.00	0.50	63,598	13,174	54,216
Administrator	3.00	3.00	3.00	294,669	294,271	339,324
Secretarial	8.00	8.38	6.33	174,034	225,037	206,423
Staff Support	6.00	6.00	5.98	177,480	172,624	212,013
Custodian	2.00	2.00	2.00	74,300	72,186	80,843
Other				10,903	6,491	841
Total Non-Instructional Staff	**21.60**	**22.58**	**20.00**	**$ 962,898**	**$ 946,297**	**$ 1,071,560**
Total Salaries	**77.68**	**83.01**	**79.65**	**$ 5,294,255**	**$ 5,567,926**	**$ 6,084,698**
BENEFITS						
PERA				1,038,973	1,156,828	1,201,734
Medicare				73,994	80,419	85,368
Employee Benefits				420,927	514,184	424,105
Total Benefits				**$ 1,533,894**	**$ 1,751,431**	**$ 1,711,207**
OTHER EXPENDITURES						
Purchased Services				242,951	214,288	155,270
Utilities				238,657	316,064	314,667
Supplies and Materials				85,575	116,899	116,279
Capital Outlay				66,109	6,485	9,745
Other Objects				6,685	10,860	36,276
Total Other Expenditures				**$ 639,977**	**$ 664,596**	**$ 632,237**
GRAND TOTAL				**$ 7,468,126**	**$ 7,983,953**	**$ 8,428,142**

Projected Student Enrollment - FTE	**1,085**	**1,104**	**1,091**
Cost per Student - FTE	**$ 6,883**	**$ 7,232**	**$ 7,725**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	53.91	53.70	53.00	$ 3,958,327	$ 4,111,859	$ 4,202,927
Substitute Teacher				51,392	136,738	60,006
Para-Educator	0.77	0.43	0.54	31,038	18,191	20,836
Coach/Advisor				56,048	51,759	49,293
Total Instructional Staff	**54.68**	**54.13**	**53.54**	**$ 4,096,806**	**$ 4,318,547**	**$ 4,333,062**
Non-Instructional Staff						
Mental Health	1.70	2.00	1.90	172,083	138,293	120,066
Nurse	1.00	1.00	1.00	77,857	15,656	76,776
Administrator	3.00	3.00	3.00	367,824	307,818	349,128
Secretarial	5.00	5.00	5.00	145,352	271,230	178,022
Staff Support	6.00	6.00	6.00	171,127	322,549	197,203
Custodian	2.00	2.00	2.00	59,884	79,920	84,896
Other				12,401	22,069	13,406
Total Non-Instructional Staff	**18.70**	**19.00**	**18.90**	**$ 1,006,529**	**$ 1,157,535**	**$ 1,019,497**
Total Salaries	**73.38**	**73.13**	**72.44**	**$ 5,103,334**	**$ 5,476,082**	**$ 5,352,559**
BENEFITS						
PERA				986,039	999,996	1,051,339
Medicare				72,135	69,627	74,606
Employee Benefits				411,377	851,704	380,060
Total Benefits				**$ 1,469,550**	**$ 1,921,327**	**$ 1,506,006**
OTHER EXPENDITURES						
Purchased Services				217,354	219,519	168,190
Utilities				265,875	315,821	323,482
Supplies and Materials				85,156	95,454	106,230
Capital Outlay				12,945		
Other Objects				13,267	11,191	26,961
Total Other Expenditures				**$ 594,597**	**$ 641,985**	**$ 624,863**
GRAND TOTAL				**$ 7,167,481**	**$ 8,039,394**	**$ 7,483,427**

Projected Student Enrollment - FTE	**980**	**963**	**897**
Cost per Student - FTE	**$ 7,314**	**$ 8,348**	**$ 8,343**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	42.66	42.57	47.00	$ 2,560,659	$ 2,738,601	$ 3,252,148
Substitute Teacher				33,085	19,944	30,395
Para-Educator	1.24	2.27	0.13	24,467	34,371	5,737
Coach/Advisor				41,654	32,243	40,022
Total Instructional Staff	**43.90**	**44.84**	**47.13**	**$ 2,659,864**	**$ 2,825,159**	**$ 3,328,302**
Non-Instructional Staff						
Mental Health	1.00	3.00	2.00	135,207	197,315	160,920
Nurse	1.00	1.00	1.00	57,074	53,499	64,608
Administrator	2.00	2.00	2.00	218,111	206,319	236,340
Secretarial	3.00	4.00	4.00	152,210	125,678	151,357
Staff Support	6.00	6.00	4.00	150,067	153,600	128,739
Custodian	2.00	2.00	2.00	75,726	75,979	80,968
Other				7,107	16,504	591
Total Non-Instructional Staff	**15.00**	**18.00**	**15.00**	**$ 795,502**	**$ 828,894**	**$ 823,523**
Total Salaries	**58.90**	**62.84**	**62.13**	**$ 3,455,366**	**$ 3,654,053**	**$ 4,151,825**
BENEFITS						
PERA				699,505	750,192	817,738
Medicare				49,447	52,036	57,872
Employee Benefits				313,770	240,183	384,473
Total Benefits				**$ 1,062,722**	**$ 1,042,411**	**$ 1,260,083**
OTHER EXPENDITURES						
Purchased Services				186,324	192,060	157,060
Utilities				170,051	308,165	209,906
Supplies and Materials				103,984	166,268	159,558
Capital Outlay				1,399		
Other Objects				3,719		21,648
Total Other Expenditures				**$ 465,477**	**$ 666,493**	**$ 548,172**
GRAND TOTAL				**$ 4,983,565**	**$ 5,362,957**	**$ 5,960,079**

Projected Student Enrollment - FTE	**769**	**811**	**820**
Cost per Student - FTE	**$ 6,481**	**$ 6,613**	**$ 7,268**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	54.98	55.60	55.40	$ 4,403,550	$ 4,649,527	$ 4,734,490
Substitute Teacher				51,867	75,212	39,713
Para-Educator	1.07	1.20	0.73	58,101	55,794	40,197
Coach/Advisor				48,513	54,729	51,445
Total Instructional Staff	**56.05**	**56.80**	**56.13**	**$ 4,562,031**	**$ 4,835,262**	**$ 4,865,845**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	158,953	154,816	163,476
Nurse	1.00	1.00	1.00	50,146	9,320	50,556
Administrator	2.00	3.00	3.00	288,907	288,917	357,852
Secretarial	6.97	6.26	4.50	143,716	194,987	159,328
Staff Support	5.00	5.00	6.00	195,327	188,605	203,767
Custodian	2.00	2.00	2.00	70,025	66,694	75,693
Other				12,561	15,523	2,306
Total Non-Instructional Staff	**18.97**	**19.26**	**18.50**	**$ 919,635**	**$ 918,862**	**$ 1,012,978**
Total Salaries	**75.02**	**76.06**	**74.63**	**$ 5,481,666**	**$ 5,754,124**	**$ 5,878,823**
BENEFITS						
PERA				1,069,611	1,194,516	1,141,284
Medicare				75,361	83,030	79,846
Employee Benefits				459,947	472,806	365,161
Total Benefits				**$ 1,604,919**	**$ 1,750,352**	**$ 1,586,291**
OTHER EXPENDITURES						
Purchased Services				225,549	194,510	172,397
Utilities				218,044	259,386	285,974
Supplies and Materials				79,584	117,751	122,092
Capital Outlay				45,281	22,034	24,500
Other Objects				16,942	14,025	34,283
Total Other Expenditures				**$ 585,399**	**$ 607,706**	**$ 639,246**
GRAND TOTAL				**$ 7,671,984**	**$ 8,112,182**	**$ 8,104,360**

Projected Student Enrollment - FTE	**1,052**	**977**	**993**
Cost per Student - FTE	**$ 7,293**	**$ 8,303**	**$ 8,161**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	58.76	56.80	57.50	$ 4,604,164	$ 4,435,305	$ 4,810,204
Substitute Teacher				74,769	90,759	70,024
Para-Educator	0.66	0.66	0.42	41,121	38,733	32,968
Coach/Advisor				52,806	61,443	55,102
Total Instructional Staff	**59.42**	**57.46**	**57.92**	**$ 4,772,859**	**$ 4,626,240**	**$ 4,968,299**
Non-Instructional Staff						
Mental Health	1.60	1.00	2.00	159,492	93,632	135,480
Nurse	1.00	1.00	1.00	66,099	13,556	66,480
Administrator	3.00	3.00	3.00	330,745	330,762	360,504
Secretarial	8.00	4.74	4.00	155,849	132,151	143,142
Staff Support	4.63	5.00	5.00	173,663	170,943	177,285
Custodian	2.00	2.00	2.00	87,136	83,840	64,507
Other				10,254	6,499	3,057
Total Non-Instructional Staff	**20.23**	**16.74**	**17.00**	**$ 983,238**	**$ 831,383**	**$ 950,456**
Total Salaries	**79.65**	**74.20**	**74.92**	**$ 5,756,097**	**$ 5,457,623**	**$ 5,918,755**
BENEFITS						
PERA				1,116,125	1,133,954	1,170,642
Medicare				79,686	78,823	83,069
Employee Benefits				474,929	485,690	422,568
Total Benefits				**$ 1,670,740**	**$ 1,698,467**	**$ 1,676,280**
OTHER EXPENDITURES						
Purchased Services				216,588	193,256	157,778
Utilities				237,263	313,475	385,011
Supplies and Materials				64,137	75,591	81,435
Capital Outlay				66,937	24,080	24,725
Other Objects				6,263	19,818	34,176
Total Other Expenditures				**$ 591,187**	**$ 626,220**	**$ 683,125**
GRAND TOTAL				**$ 8,018,024**	**$ 7,782,310**	**$ 8,278,159**

Projected Student Enrollment - FTE	**1,052**	**1,021**	**947**
Cost per Student - FTE	**$ 7,622**	**$ 7,622**	**$ 8,741**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	96.37	92.95	92.47	$ 7,272,206	$ 7,055,707	$ 7,541,206
Substitute Teacher				132,716	113,842	53,710
Para-Educator	0.42	0.57		8,765	25,159	
Coach/Advisor				55,867	61,782	55,815
Total Instructional Staff	**96.79**	**93.52**	**92.47**	**$ 7,469,554**	**$ 7,256,490**	**$ 7,650,731**
Non-Instructional Staff						
Mental Health	2.80	3.00	3.00	292,667	280,263	288,024
Nurse	1.00	1.00	2.00	118,610	13,461	146,052
Administrator	5.00	5.00	4.00	509,759	454,392	473,604
Secretarial	9.99	9.00	7.00	269,847	259,824	236,126
Staff Support	6.27	8.00	7.00	245,391	235,657	216,628
Custodian	2.00	2.00	1.00	64,823	71,166	42,934
Other				10,975	15,842	10,506
Total Non-Instructional Staff	**27.06**	**28.00**	**24.00**	**$ 1,512,073**	**$ 1,330,605**	**$ 1,413,874**
Total Salaries	**123.85**	**121.52**	**116.47**	**$ 8,981,627**	**$ 8,587,095**	**$ 9,064,606**
BENEFITS						
PERA				1,735,926	1,781,715	1,794,988
Medicare				123,882	123,813	127,547
Employee Benefits				797,400	805,471	685,044
Total Benefits				**$ 2,657,208**	**$ 2,710,999**	**$ 2,607,579**
OTHER EXPENDITURES						
Purchased Services				246,511	223,606	183,348
Utilities				244,799	302,140	312,236
Supplies and Materials				140,745	150,152	160,525
Capital Outlay				52,197	44,500	19,400
Other Objects				10,553	25,368	53,518
Total Other Expenditures				**$ 694,805**	**$ 745,766**	**$ 729,027**
GRAND TOTAL				**$ 12,333,640**	**$ 12,043,860**	**$ 12,401,211**

Projected Student Enrollment - FTE	**1,622**	**1,534**	**1,434**
Cost per Student - FTE	**$ 7,604**	**$ 7,851**	**$ 8,648**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	48.61	50.60	51.00	$ 3,502,620	$ 3,742,762	$ 4,061,529
Substitute Teacher				60,642	66,484	52,130
Para-Educator	0.41	0.72	0.07	47,063	40,000	5,491
Coach/Advisor				54,905	62,121	52,228
Total Instructional Staff	**49.02**	**51.32**	**51.07**	**$ 3,665,230**	**$ 3,911,367**	**$ 4,171,377**
Non-Instructional Staff						
Mental Health	1.40	2.00	2.00	158,365	162,696	181,128
Nurse	1.00	1.00		75,891	12,686	
Administrator	2.00	2.00	2.00	210,556	210,574	235,032
Secretarial	4.00	4.56	4.63	135,029	130,679	163,436
Staff Support	5.00	5.00	5.00	154,276	160,661	170,220
Custodian	1.00	2.00	2.00	76,223	80,424	89,610
Other				7,146	1,777	1,327
Total Non-Instructional Staff	**14.40**	**16.56**	**15.63**	**$ 817,486**	**$ 759,497**	**$ 840,752**
Total Salaries	**63.42**	**67.88**	**66.70**	**$ 4,482,717**	**$ 4,670,864**	**$ 5,012,129**
BENEFITS						
PERA				890,392	966,187	998,867
Medicare				63,646	67,134	70,876
Employee Benefits				369,165	379,630	330,803
Total Benefits				**$ 1,323,202**	**$ 1,412,951**	**$ 1,400,546**
OTHER EXPENDITURES						
Purchased Services				194,893	189,629	137,061
Utilities				267,608	307,239	320,078
Supplies and Materials				108,937	91,830	104,890
Capital Outlay				300	18,000	18,000
Other Objects				7,251	10,750	33,162
Total Other Expenditures				**$ 578,989**	**$ 617,448**	**$ 613,191**
GRAND TOTAL				**$ 6,384,908**	**$ 6,701,263**	**$ 7,025,865**

Projected Student Enrollment - FTE	**929**	**905**	**924**
Cost per Student - FTE	**$ 6,873**	**$ 7,405**	**$ 7,604**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	67.64	66.14	68.57	$ 5,810,434	$ 5,709,675	$ 6,153,099
Substitute Teacher				80,077	83,066	52,597
Para-Educator	0.46	0.40	0.10	21,116	18,666	6,892
Coach/Advisor		1.00		66,287	60,995	54,738
Total Instructional Staff	**68.10**	**67.54**	**68.67**	**$ 5,977,914**	**$ 5,872,402**	**$ 6,267,325**
Non-Instructional Staff						
Mental Health	2.50	2.50	2.50	181,666	176,449	193,824
Nurse	1.00	1.00		61,589	11,073	5,440
Administrator	3.00	3.00	3.00	316,129	318,986	366,924
Secretarial	7.09	7.09	5.19	168,722	208,511	181,017
Staff Support	5.00	5.00	5.00	161,431	163,194	173,188
Custodian	2.00	2.00	2.00	55,693	75,456	74,957
Other				12,072	506	506
Total Non-Instructional Staff	**20.59**	**20.59**	**17.69**	**$ 957,302**	**$ 954,175**	**$ 995,856**
Total Salaries	**88.69**	**88.13**	**86.35**	**$ 6,935,215**	**$ 6,826,577**	**$ 7,263,181**
BENEFITS						
PERA				1,352,552	1,419,327	1,439,093
Medicare				97,427	98,653	102,099
Employee Benefits				499,862	560,580	470,414
Total Benefits				**$ 1,949,842**	**$ 2,078,560**	**$ 2,011,606**
OTHER EXPENDITURES						
Purchased Services				224,030	206,246	180,153
Utilities				249,664	280,586	259,726
Supplies and Materials				139,523	223,528	205,597
Capital Outlay				2,185		
Other Objects				6,200		20,385
Total Other Expenditures				**$ 621,601**	**$ 710,360**	**$ 665,861**
GRAND TOTAL				**$ 9,506,658**	**$ 9,615,497**	**$ 9,940,648**

Projected Student Enrollment - FTE	**1,250**	**1,198**	**1,117**
Cost per Student - FTE	**$ 7,605**	**$ 8,026**	**$ 8,899**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	67.01	65.75	67.50	$ 6,156,282	$ 6,000,310	$ 6,391,844
Substitute Teacher				51,815	110,180	57,535
Para-Educator	0.43	0.43	0.02	28,481	24,739	8,181
Coach/Advisor				56,016	58,615	55,571
Total Instructional Staff	**67.44**	**66.18**	**67.52**	**$ 6,292,594**	**$ 6,193,844**	**$ 6,513,131**
Non-Instructional Staff						
Mental Health	2.00	2.00	2.00	208,917	199,212	166,140
Nurse	1.00	1.00		46,331	8,661	3,967
Administrator	3.00	3.00	3.00	291,397	291,401	339,024
Secretarial	7.14	7.00	4.96	146,066	193,864	161,030
Staff Support	5.95	6.00	6.00	178,477	182,283	189,326
Custodian	2.00	2.00	2.00	43,991	69,566	80,980
Other				11,364	13,506	5,506
Total Non-Instructional Staff	**21.09**	**21.00**	**17.96**	**$ 926,543**	**$ 958,493**	**$ 945,972**
Total Salaries	**88.53**	**87.18**	**85.48**	**$ 7,219,137**	**$ 7,152,337**	**$ 7,459,103**
BENEFITS						
PERA				1,420,651	1,483,061	1,426,425
Medicare				101,776	103,119	101,523
Employee Benefits				505,468	562,085	419,576
Total Benefits				**$ 2,027,895**	**$ 2,148,265**	**$ 1,947,524**
OTHER EXPENDITURES						
Purchased Services				212,502	201,349	158,375
Utilities				255,005	295,689	330,477
Supplies and Materials				173,082	104,961	103,602
Capital Outlay				26,898	22,400	12,160
Other Objects				9,471	14,205	35,534
Total Other Expenditures				**$ 676,958**	**$ 638,604**	**$ 640,148**
GRAND TOTAL				**$ 9,923,991**	**$ 9,939,206**	**$ 10,046,775**

Projected Student Enrollment - FTE	**1,249**	**1,155**	**1,095**
Cost per Student - FTE	**$ 7,946**	**$ 8,605**	**$ 9,175**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	155.29	155.73	156.00	$ 13,301,527	$ 13,847,337	$ 14,571,727
Substitute Teacher				133,520	234,184	108,551
Para-Educator		0.17	0.41	28,760	8,618	26,462
Coach/Advisor				360,696	350,623	346,321
Total Instructional Staff	**155.29**	**155.90**	**156.41**	**$ 13,824,503**	**$ 14,440,762**	**$ 15,053,061**
Non-Instructional Staff						
Mental Health	2.40	4.20	4.20	239,499	282,850	303,036
Nurse	2.00	2.00		101,644	21,383	6,732
Administrator	4.00	4.00	4.00	440,519	441,530	509,568
Secretarial	26.51	26.00	20.00	655,830	729,334	665,480
Staff Support	10.00	11.00	11.00	372,482	356,083	388,144
Custodian	2.00	2.00	2.00	85,443	87,822	97,865
Other				16,136	17,635	9,385
Total Non-Instructional Staff	**46.91**	**49.20**	**41.20**	**$ 1,911,554**	**$ 1,936,637**	**$ 1,980,210**
Total Salaries	**202.20**	**205.10**	**197.61**	**$ 15,736,057**	**$ 16,377,399**	**$ 17,033,271**
BENEFITS						
PERA				3,077,817	3,398,992	3,372,480
Medicare				219,412	236,371	240,121
Employee Benefits				1,175,389	1,240,756	1,109,137
Total Benefits				**$ 4,472,619**	**$ 4,876,119**	**$ 4,721,739**
OTHER EXPENDITURES						
Purchased Services				628,938	499,223	420,199
Utilities				673,038	938,689	820,050
Supplies and Materials				411,492	617,434	635,095
Capital Outlay				152,649	8,500	8,500
Other Objects				70,410	71,092	96,798
Total Other Expenditures				**$ 1,936,527**	**$ 2,134,938**	**$ 1,980,642**
GRAND TOTAL				**$ 22,145,204**	**$ 23,388,456**	**$ 23,735,652**

Projected Student Enrollment - FTE	**2,806**	**2,878**	**2,846**
Cost per Student - FTE	**$ 7,892**	**$ 8,127**	**$ 8,340**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	203.47	206.55	207.20	$ 17,778,824	$ 18,683,855	$ 19,080,849
Substitute Teacher				158,688	281,226	91,993
Para-Educator	3.43	4.07	3.77	207,434	208,097	200,218
Coach/Advisor				472,072	504,428	491,899
Total Instructional Staff	**206.90**	**210.62**	**210.97**	**$ 18,617,018**	**$ 19,677,606**	**$ 19,864,961**
Non-Instructional Staff						
Mental Health	2.80	3.70	3.80	345,251	333,590	332,580
Nurse	2.00	2.00		158,858	31,403	13,537
Administrator	4.00	5.00	5.00	655,320	588,330	659,556
Secretarial	30.50	31.00	29.00	801,374	782,371	913,349
Staff Support	20.00	19.00	16.00	687,875	629,663	595,847
Custodian	3.00	3.00	2.00	117,140	115,468	94,473
Other				59,363	30,629	26,441
Total Non-Instructional Staff	**62.30**	**63.70**	**55.80**	**$ 2,825,180**	**$ 2,511,454**	**$ 2,635,782**
Total Salaries	**269.20**	**274.32**	**266.77**	**$ 21,442,198**	**$ 22,189,060**	**$ 22,500,743**
BENEFITS						
PERA				4,153,635	4,591,603	4,348,274
Medicare				297,731	319,462	308,431
Employee Benefits				1,621,986	1,608,859	1,567,233
Total Benefits				**$ 6,073,352**	**$ 6,519,924**	**$ 6,223,939**
OTHER EXPENDITURES						
Purchased Services				754,560	725,413	521,718
Utilities				608,389	717,653	534,704
Supplies and Materials				435,902	650,079	827,782
Capital Outlay				116,573	48,719	50,925
Other Objects				42,266	45,001	81,230
Total Other Expenditures				**$ 1,957,690**	**$ 2,186,865**	**$ 2,016,359**
GRAND TOTAL				**$ 29,473,240**	**$ 30,895,849**	**$ 30,741,040**

Projected Student Enrollment - FTE	**3,793**	**3,859**	**3,757**
Cost per Student - FTE	**$ 7,770**	**$ 8,006**	**$ 8,182**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	170.96	168.31	168.60	$ 13,969,096	$ 13,696,639	$ 14,529,332
Substitute Teacher				151,731	248,185	144,764
Para-Educator	2.76	2.97	2.37	138,540	135,339	136,913
Coach/Advisor			0.01	361,103	358,882	373,321
Total Instructional Staff	**173.72**	**171.28**	**170.98**	**$ 14,620,469**	**$ 14,439,045**	**$ 15,184,331**
Non-Instructional Staff						
Mental Health	2.40	3.00	3.00	238,602	234,838	252,240
Nurse	2.00	2.00		104,573	23,007	6,145
Administrator	5.00	5.00	5.00	621,395	590,648	552,972
Secretarial	22.58	23.00	21.00	681,463	605,320	682,494
Staff Support	13.00	14.00	13.00	436,192	439,943	438,561
Custodian	2.00	3.00	2.00	70,478	115,866	92,590
Other				41,329	13,210	735
Total Non-Instructional Staff	**46.98**	**50.00**	**44.00**	**$ 2,194,033**	**$ 2,022,832**	**$ 2,025,737**
Total Salaries	**220.70**	**221.28**	**214.98**	**$ 16,814,502**	**$ 16,461,877**	**$ 17,210,068**
BENEFITS						
PERA				3,284,167	3,416,530	3,329,372
Medicare				237,167	237,578	237,110
Employee Benefits				1,296,330	1,287,877	1,169,749
Total Benefits				**$ 4,817,664**	**$ 4,941,985**	**$ 4,736,231**
OTHER EXPENDITURES						
Purchased Services				616,698	561,209	442,446
Utilities				572,003	604,092	636,980
Supplies and Materials				382,032	596,269	705,040
Capital Outlay				166,765	46,650	46,400
Other Objects				109,446	88,525	86,739
Total Other Expenditures				**$ 1,846,944**	**$ 1,896,745**	**$ 1,917,605**
GRAND TOTAL				**$ 23,479,110**	**$ 23,300,607**	**$ 23,863,904**

Projected Student Enrollment - FTE	**3,049**	**3,098**	**3,103**
Cost per Student - FTE	**$ 7,701**	**$ 7,521**	**$ 7,691**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	161.04	162.10	165.00	$ 14,141,401	$ 14,658,023	$ 15,254,749
Substitute Teacher				104,641	212,829	53,516
Para-Educator	0.49	0.99		21,094	42,228	500
Coach/Advisor				382,057	389,557	373,460
Total Instructional Staff	**161.53**	**163.09**	**165.00**	**$ 14,649,192**	**$ 15,302,637**	**$ 15,682,226**
Non-Instructional Staff						
Mental Health	2.40	3.00	2.50	208,135	197,085	191,736
Nurse	1.00	1.00	1.00	98,339	19,666	69,288
Administrator	4.00	4.00	4.00	413,013	413,006	490,440
Secretarial	21.00	20.00	14.00	520,845	557,474	438,369
Staff Support	12.00	15.00	14.40	554,252	485,271	497,992
Custodian	2.00	2.00	2.00	126,461	74,350	88,687
Other				83,480	14,771	16,185
Total Non-Instructional Staff	**42.40**	**45.00**	**37.90**	**$ 2,004,523**	**$ 1,761,623**	**$ 1,792,696**
Total Salaries	**203.93**	**208.09**	**202.90**	**$ 16,653,715**	**$ 17,064,260**	**$ 17,474,921**
BENEFITS						
PERA				3,228,158	3,538,763	3,400,590
Medicare				231,833	246,100	241,819
Employee Benefits				1,259,918	1,272,676	1,141,526
Total Benefits				**$ 4,719,908**	**$ 5,057,539**	**$ 4,783,935**
OTHER EXPENDITURES						
Purchased Services				556,259	520,577	401,859
Utilities				671,236	921,704	834,717
Supplies and Materials				447,257	624,603	711,343
Capital Outlay				71,533	20,150	21,000
Other Objects				132,243	116,097	94,678
Total Other Expenditures				**$ 1,878,529**	**$ 2,203,131**	**$ 2,063,597**
GRAND TOTAL				**$ 23,252,152**	**$ 24,324,930**	**$ 24,322,454**

Projected Student Enrollment - FTE	**2,933**	**2,892**	**2,777**
Cost per Student - FTE	**$ 7,928**	**$ 8,411**	**$ 8,759**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	138.80	136.84	136.60	$ 10,415,929	$ 10,705,411	$ 11,222,465
Substitute Teacher				116,866	182,215	107,532
Para-Educator	0.78	0.78	1.09	32,568	41,889	78,615
Coach/Advisor				281,632	303,993	336,683
Total Instructional Staff	**139.58**	**137.62**	**137.69**	**$ 10,846,994**	**$ 11,233,508**	**$ 11,745,294**
Non-Instructional Staff						
Mental Health	2.80	2.00	2.00	229,880	170,094	139,956
Nurse	1.00	1.00		61,738	12,411	5,329
Administrator	4.00	4.00	4.00	365,877	365,902	472,008
Secretarial	17.00	18.00	12.00	429,580	471,271	384,335
Staff Support	13.00	14.00	13.00	455,601	454,591	446,320
Custodian	3.00	3.00	2.00	85,181	84,699	93,238
Other				42,649	46,785	12,285
Total Non-Instructional Staff	**40.80**	**42.00**	**33.00**	**$ 1,670,506**	**$ 1,605,753**	**$ 1,553,472**
Total Salaries	**180.38**	**179.62**	**170.69**	**$ 12,517,500**	**$ 12,839,261**	**$ 13,298,766**
BENEFITS						
PERA				2,467,116	2,661,753	2,638,420
Medicare				175,476	185,119	187,417
Employee Benefits				1,126,988	1,104,706	1,098,232
Total Benefits				**$ 3,769,580**	**$ 3,951,578**	**$ 3,924,069**
OTHER EXPENDITURES						
Purchased Services				571,198	570,802	419,371
Utilities				399,458	510,981	481,347
Supplies and Materials				369,857	364,534	459,342
Capital Outlay				109,671	125,421	67,700
Other Objects				69,439	87,446	76,363
Total Other Expenditures				**$ 1,519,623**	**$ 1,659,184**	**$ 1,504,123**
GRAND TOTAL				**$ 17,806,702**	**$ 18,450,023**	**$ 18,726,957**

Projected Student Enrollment - FTE	**2,351**	**2,261**	**2,094**
Cost per Student - FTE	**$ 7,574**	**$ 8,160**	**$ 8,943**

SMOKY HILL HIGH



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	115.10	122.00	121.40	$ 9,905,559	$ 10,461,418	$ 10,643,715
Substitute Teacher				89,998	162,296	58,512
Para-Educator	1.35	1.35	1.06	54,536	66,907	71,666
Coach/Advisor				320,514	378,728	384,165
Total Instructional Staff	**116.45**	**123.35**	**122.46**	**$ 10,370,607**	**$ 11,069,349**	**$ 11,158,059**
Non-Instructional Staff						
Mental Health	1.80	3.00	2.00	251,095	241,561	190,128
Nurse	1.00	1.00	0.50	77,211	15,465	40,260
Administrator	4.00	4.00	4.00	443,529	443,532	485,364
Secretarial	16.00	15.00	16.00	480,981	421,337	542,666
Staff Support	12.00	12.00	11.00	416,191	408,707	411,847
Custodian	2.00	2.00	2.00	78,099	79,522	84,896
Other				48,804	32,370	10,862
Total Non-Instructional Staff	**36.80**	**37.00**	**35.50**	**$ 1,795,910**	**$ 1,642,494**	**$ 1,766,022**
Total Salaries	**153.25**	**160.35**	**157.96**	**$ 12,166,517**	**$ 12,711,843**	**$ 12,924,081**
BENEFITS						
PERA				2,365,818	2,636,160	2,551,299
Medicare				171,147	183,385	181,135
Employee Benefits				882,634	897,325	875,710
Total Benefits				**$ 3,419,599**	**$ 3,716,870**	**$ 3,608,143**
OTHER EXPENDITURES						
Purchased Services				507,581	485,121	391,146
Utilities				405,557	473,849	455,187
Supplies and Materials				276,418	433,608	551,328
Capital Outlay				156,561	29,300	51,494
Other Objects				111,949	88,645	57,182
Total Other Expenditures				**$ 1,458,067**	**$ 1,510,523**	**$ 1,506,337**
GRAND TOTAL				**$ 17,044,183**	**$ 17,939,236**	**$ 18,038,562**

Projected Student Enrollment - FTE	**2,142**	**2,187**	**2,112**
Cost per Student - FTE	**$ 7,957**	**$ 8,203**	**$ 8,541**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	27.10	26.95	27.30	$ 2,083,789	$ 2,087,610	$ 2,304,141
Substitute Teacher				34,663	29,601	34,541
Para-Educator	0.31	0.31				
Coach/Advisor				6,299	6,904	11,648
Total Instructional Staff	**27.41**	**27.26**	**27.30**	**$ 2,124,751**	**$ 2,124,115**	**$ 2,350,329**
Non-Instructional Staff						
Mental Health	1.00	2.00	1.00	138,350	131,640	76,458
Nurse	1.00	1.00	0.50	68,298	13,556	53,852
Administrator	2.00	2.00	2.00	199,387	197,082	237,960
Secretarial	3.00	3.00	2.00	96,661	98,059	84,091
Staff Support	5.00	5.00	5.00	173,742	171,892	185,028
Custodian	0.33	0.33	0.33	13,352	14,560	16,223
Other				1,050	201	1,201
Total Non-Instructional Staff	**12.33**	**13.33**	**10.83**	**$ 690,839**	**$ 626,990**	**$ 654,814**
Total Salaries	**39.74**	**40.59**	**38.13**	**$ 2,815,590**	**$ 2,751,105**	**$ 3,005,144**
BENEFITS						
PERA				541,359	566,254	583,670
Medicare				40,618	39,328	41,252
Employee Benefits				249,574	247,246	274,607
Total Benefits				**$ 831,551**	**$ 852,828**	**$ 899,529**
OTHER EXPENDITURES						
Purchased Services				83,163	64,840	53,707
Utilities				92,885	125,400	112,610
Supplies and Materials				51,410	63,848	58,205
Capital Outlay				14,054	7,500	6,500
Other Objects				5,170	6,200	10,898
Total Other Expenditures				**$ 246,682**	**$ 267,788**	**$ 241,920**
GRAND TOTAL				**$ 3,893,823**	**$ 3,871,721**	**$ 4,146,593**

Projected Student Enrollment - FTE	**257**	**234**	**285**
Cost per Student - FTE	**$ 15,151**	**$ 16,546**	**$ 14,549**

CHERRY CREEK INNOVATION CAMPUS

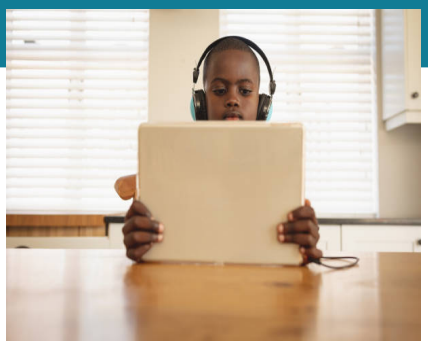


8000 S. Chambers Road
Centennial, CO 80112
Principal: Steve Day
Main Office: 720-554-2600
https://www.cherrycreekschools.org/ccic

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	29.00	28.60	30.40	$ 1,769,131	$ 2,033,351	$ 2,780,561
Substitute Teacher				8,609		11,681
Para-Educator	0.52	1.30	1.17	67,199	59,202	74,655
Total Instructional Staff	**29.52**	**29.90**	**31.57**	**$ 1,844,939**	**$ 2,092,553**	**$ 2,866,897**
Non-Instructional Staff						
Mental Health		3.00	3.00	218,099	231,141	252,600
Nurse	1.00	1.00		67,026	14,701	8,395
Administrator	1.00	1.00	1.00	133,416	133,418	143,604
Secretarial		3.00	3.00	81,150	86,384	101,621
Staff Support	16.00	9.00	9.00	409,647	375,189	406,471
Custodian		1.00	1.00	62,709	39,447	49,057
Other				5,633	183,806	
Total Non-Instructional Staff	**18.00**	**18.00**	**17.00**	**$ 977,681**	**$ 1,064,086**	**$ 961,749**
Total Salaries	**47.52**	**47.90**	**48.57**	**$ 2,822,621**	**$ 3,156,639**	**$ 3,828,645**
BENEFITS						
PERA				545,907	656,907	770,574
Medicare				38,418	45,563	54,225
Employee Benefits				244,084	328,490	273,767
Total Benefits				**$ 828,408**	**$ 1,030,960**	**$ 1,098,566**
OTHER EXPENDITURES						
Purchased Services				191,612	290,495	256,360
Utilities				131,392	275,001	195,399
Supplies and Materials				117,451	147,032	120,506
Capital Outlay				59,899	3,708	6,682
Other Objects				31,444	19,619	28,409
Total Other Expenditures				**$ 531,798**	**$ 735,855**	**$ 607,356**
GRAND TOTAL				**$ 4,182,826**	**$ 4,923,454**	**$ 5,534,567**

Projected Student Enrollment - FTE
Cost per Student - FTE

CHERRY CREEK ELEVATION



14603 E. Fremont Ave.
Centennial, CO 80112
Principal: Kristy Hart (MS/HS) / Angelina Duran (K-5)
Main Office: 720-554-5770
https://www.cherrycreekschools.org/elevation

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	25.30	29.30	79.70	$ 1,388,264	$ 2,083,252	$ 7,529,030
Substitute Teacher				15,210		118,300
Coach/Advisor						3,883
Total Instructional Staff	**25.30**	**29.30**	**79.70**	**$ 1,403,474**	**$ 2,083,252**	**$ 7,651,212**
Non-Instructional Staff						
Mental Health	1.00	1.00	2.00	89,256	94,086	163,260
Administrator	1.00	2.00	2.00	250,309	210,526	213,096
Secretarial	1.00	3.00	2.00	70,901	138,000	77,530
Staff Support			3.00			107,219
Other	1.00			250	72,859	
Total Non-Instructional Staff	**4.00**	**6.00**	**9.00**	**$ 410,716**	**$ 515,471**	**$ 561,105**
Total Salaries	**29.30**	**35.30**	**88.70**	**$ 1,814,190**	**$ 2,598,723**	**$ 8,212,317**
BENEFITS						
PERA				361,710	527,894	1,278,151
Medicare				25,884	36,625	100,570
Employee Benefits				164,022	256,438	429,911
Total Benefits				**$ 551,616**	**$ 820,957**	**$ 1,808,631**
OTHER EXPENDITURES						
Purchased Services				123,259	628,500	137,707
Utilities						60
Supplies and Materials				25,543	43,500	101,580
Capital Outlay				3,493		7,500
Other Objects				10,806		8,821
Total Other Expenditures				**$ 163,102**	**$ 672,000**	**$ 255,668**
GRAND TOTAL				**$ 2,528,908**	**$ 4,091,680**	**$ 10,276,617**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	8.00	7.00	6.10	$ 951,308	$ 711,378	$ 599,611
Substitute Teacher				38,421	56,365	45,152
Coach/Advisor				163		
Total Instructional Staff	**8.00**	**7.00**	**6.10**	**$ 989,891**	**$ 767,743**	**$ 644,763**
Staff Support	3.00	2.00	3.00	$ 113,742	$ 67,334	$ 107,439
Other				19,481	25,000	25,000
Total Salaries	**11.00**	**9.00**	**9.10**	**$ 1,123,113**	**$ 860,077**	**$ 777,202**
BENEFITS						
PERA				222,524	181,543	154,467
Medicare				16,457	12,677	10,827
Employee Benefits				48,050	47,363	36,394
Total Benefits				**$ 287,031**	**$ 241,583**	**$ 201,688**
OTHER EXPENDITURES						
Purchased Services				90,869	218,029	211,950
Supplies and Materials				40,412	97,378	97,378
Capital Outlay				11,125	59,200	59,200
Other Objects				4,555	9,175	9,175
Total Other Expenditures				**$ 146,961**	**$ 383,782**	**$ 377,703**
GRAND TOTAL				**$ 1,557,105**	**$ 1,485,442**	**$ 1,356,593**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	31.61	34.30	33.50	$ 2,756,401	$ 2,800,833	$ 2,975,860
Substitute Teacher				27,025	55,015	27,646
Coach/Advisor				10,016	9,039	7,765
Total Instructional Staff	**31.61**	**34.30**	**33.50**	**$ 2,793,441**	**$ 2,864,887**	**$ 3,011,271**
Non-Instructional Staff						
Mental Health	0.50	1.00	1.00	105,801	100,650	98,856
Nurse	1.00	1.00	1.00	73,845	14,606	74,196
Administrator	1.00	1.00	1.00	120,172	120,170	142,152
Secretarial	2.00	2.43	2.43	68,790	69,506	83,311
Staff Support	2.00	2.00	2.00	67,034	68,784	76,422
Custodian	1.00	1.00	1.00	37,716	36,743	40,927
Other				3,792	607	607
Total Non-Instructional Staff	**7.50**	**8.43**	**8.43**	**$ 477,150**	**$ 411,066**	**$ 516,470**
Total Salaries	**39.11**	**42.73**	**41.93**	**$ 3,270,592**	**$ 3,275,953**	**$ 3,527,741**
BENEFITS						
PERA				626,968	691,635	640,269
Medicare				44,734	48,061	45,535
Employee Benefits				261,883	290,223	268,866
Total Benefits				**$ 933,584**	**$ 1,029,919**	**$ 954,669**
OTHER EXPENDITURES						
Purchased Services				93,084	81,964	60,126
Utilities				101,687	119,317	121,324
Supplies and Materials				50,742	43,345	44,521
Capital Outlay				23,408	250	4,871
Other Objects				5,351	9,450	20,776
Total Other Expenditures				**$ 274,272**	**$ 254,326**	**$ 251,618**
GRAND TOTAL				**$ 4,478,448**	**$ 4,560,198**	**$ 4,734,028**

Projected Student Enrollment - FTE	**528**	**542**	**554**
Cost per Student - FTE	**$ 8,482**	**$ 8,414**	**$ 8,545**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	1.00	1.00	1.00	$ 116,920	$ 100,417	$ 102,963
Substitute Teacher				49,326	19,456	75,000
Para-Educator				982		
Total Instructional Staff	**1.00**	**1.00**	**1.00**	**$ 167,227**	**$ 119,873**	**$ 177,963**
Nurse		1.00				
Secretarial	3.00	3.00	5.20	255,102	111,173	225,596
Other				597,414	687,712	631,074
Total Salaries	**4.00**	**5.00**	**6.20**	**$ 1,019,744**	**$ 918,758**	**$ 1,034,633**
BENEFITS						
PERA				204,876	192,260	213,881
Medicare				14,537	13,695	14,913
Employee Benefits				27,794	20,999	22,595
Total Benefits				**$ 247,208**	**$ 226,954**	**$ 251,388**
OTHER EXPENDITURES						
Purchased Services				155,026	175,984	174,500
Utilities				5,035	4,800	4,800
Supplies and Materials				120,659	156,956	155,027
Capital Outlay				43,073		
Other Objects				1,143	1,320	6,773
Total Other Expenditures				**$ 324,937**	**$ 339,060**	**$ 341,100**
GRAND TOTAL				**$ 1,591,888**	**$ 1,484,772**	**$ 1,627,121**

EXPULSION PROGRAM



1820 S. Joliet Street
Aurora, CO 80012
Manager: Rob McLelland
Main Office: 720-747-2917
https://www.cherrycreekschools.org/Page/2873

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	2.00	2.24	2.00	$ 154,849	$ 190,536	$ 165,898
Substitute Teacher					2,611	140
Para-Educator	0.24				35	
Total Instructional Staff	**2.24**	**2.24**	**2.00**	**$ 154,849**	**$ 193,182**	**$ 166,038**
Non-Instructional Staff						
Mental Health	0.40	0.40		3,056	39,104	
Total Non-Instructional Staff	**0.40**	**0.40**		**$ 3,056**	**$ 39,104**	
Total Salaries	**2.64**	**2.64**	**2.00**	**$ 157,905**	**$ 232,286**	**$ 166,038**
BENEFITS						
PERA				32,223	49,026	32,848
Medicare				2,293	3,406	2,355
Employee Benefits				12,222	7,746	13,548
Total Benefits				**$ 46,738**	**$ 60,178**	**$ 48,752**
OTHER EXPENDITURES						
Supplies and Materials				259	2,841	2,841
Total Other Expenditures				**$ 259**	**$ 2,841**	**$ 2,841**
GRAND TOTAL				**$ 204,902**	**$ 295,305**	**$ 217,631**

Projected Student Enrollment - FTE
Cost per Student - FTE

FOOTE YOUTH SERVICES CENTER

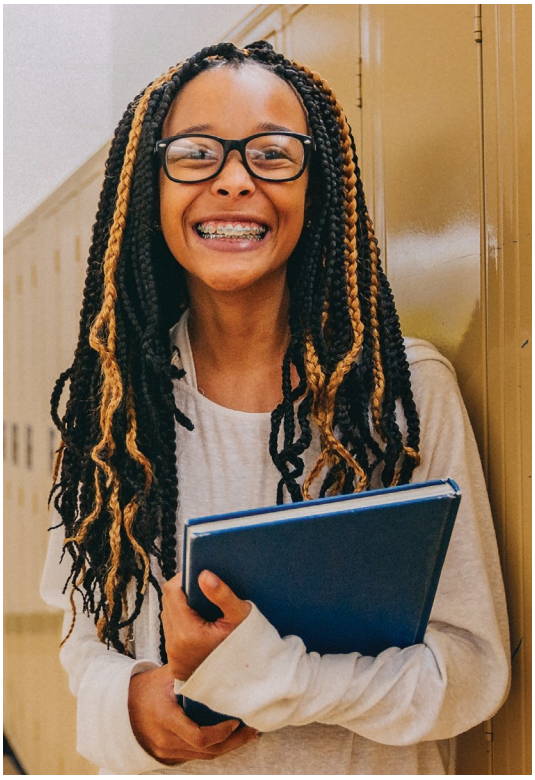


13500 E. Fremont Avenue
Centennial, CO 80112
Manager: Tony Poole
Main Office: 303-768-7596
https://www.cherrycreekschools.org/Page/2920

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	8.00	8.00	7.00	$ 514,491	$ 492,976	$ 501,299
Substitute Teacher				6,378	8,902	5,101
Para-Educator					30,000	
Total Instructional Staff	**8.00**	**8.00**	**7.00**	**$ 520,869**	**$ 531,878**	**$ 506,400**
Non-Instructional Staff						
Secretarial	1.00	1.00	1.00	29,497	29,229	27,932
Other					4,100	4,100
Total Non-Instructional Staff	**1.00**	**1.00**	**1.00**	**$ 29,497**	**$ 33,329**	**$ 32,032**
Total Salaries	**9.00**	**9.00**	**8.00**	**$ 550,366**	**$ 565,207**	**$ 538,432**
BENEFITS						
PERA				106,840	113,320	105,512
Medicare				7,597	7,872	7,575
Employee Benefits				50,414	50,340	42,024
Total Benefits				**$ 164,851**	**$ 171,532**	**$ 155,111**
OTHER EXPENDITURES						
Purchased Services				28,553	42,397	35,600
Utilities				2,381	3,000	4,224
Supplies and Materials				9,811	22,365	22,365
Capital Outlay				65		
Other Objects				263	1,050	4,037
Total Other Expenditures				**$ 41,073**	**$ 68,812**	**$ 66,226**
GRAND TOTAL				**$ 756,289**	**$ 805,551**	**$ 759,770**

Projected Student Enrollment - FTE	**42**	**16**	
Cost per Student - FTE	**$ 18,007**	**$ 50,347**	

CHARTER SCHOOLS









Mission
Dedicated to excellence

Vision
“To inspire every student to think, to learn, to achieve, to care.”



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CHERRY CREEK ACADEMY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	33.00	34.00	35.00	$ 2,061,644	$ 2,165,570	$ 2,697,514
Substitute Teacher				68,924	55,000	87,550
Para-Educator	10.00	10.00	10.00	265,432	281,560	309,247
Total Instructional Staff	**43.00**	**44.00**	**45.00**	**$ 2,396,000**	**$ 2,502,130**	**$ 3,094,311**
Non-Instructional Staff						
Mental Health	1.00	1.00	1.00	183,214	194,338	82,146
Administrator	3.00	3.00	3.00	396,109	402,646	241,638
Secretarial	2.00	2.00	2.00	228,468	235,217	256,798
Staff Support	7.00	7.00	7.00	54,545	55,080	
Custodian	1.00	1.00	1.00	71,851	73,848	
Total Non-Instructional Staff	**14.00**	**14.00**	**14.00**	**$ 934,187**	**$ 961,129**	**$ 580,582**
Total Salaries	**57.00**	**58.00**	**59.00**	**$ 3,330,187**	**$ 3,463,259**	**$ 3,674,893**
BENEFITS						
PERA				723,874	777,102	804,841
Medicare				48,792	50,217	87,696
Employee Benefits				362,039	409,986	439,990
Unemployment Insurance				9,956		
Total Benefits				**$ 1,144,662**	**$ 1,237,305**	**$ 1,332,527**
OTHER EXPENDITURES						
Purchased Services				508,451	817,002	866,889
Utilities				83,880	103,843	91,140
Supplies and Materials				436,814	534,050	539,574
Capital Outlay				110,950	149,650	208,000
Other Objects				191,929	446,185	489,491
Total Other Expenditures				**$ 1,332,024**	**$ 2,050,730**	**$ 2,195,094**
GRAND TOTAL				**$ 5,806,873**	**$ 6,751,294**	**$ 7,202,514**

Projected Student Enrollment - FTE	**570**	**593**	**568**
Cost per Student - FTE	**$ 10,187**	**$ 11,385**	**$ 12,680**

COLORADO SKIES ACADEMY



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	16.80	10.50	18.00	$ 124,902	$ 544,252	$ 876,908
Substitute Teacher					30,600	45,450
Para-Educator				232,484		
Total Instructional Staff	**16.80**	**10.50**	**18.00**	**$ 357,386**	**$ 574,852**	**$ 922,358**
Non-Instructional Staff						
Administrator	1.00	2.00	2.00	88,825	112,200	190,740
Secretarial	1.50	2.00	3.30			
Staff Support	0.50	1.00	2.00	28,079	164,448	139,396
Total Non-Instructional Staff	**3.00**	**5.00**	**7.30**	**$ 116,904**	**$ 276,648**	**$ 330,136**
Total Salaries	**19.80**	**15.50**	**25.30**	**$ 474,290**	**$ 851,500**	**$ 1,252,494**
BENEFITS						
PERA				134,974	177,964	261,772
Medicare					12,346	18,161
Employee Benefits					95,281	127,246
Unemployment Insurance				1,518		
Total Benefits				**$ 136,492**	**$ 285,591**	**$ 407,179**
OTHER EXPENDITURES						
Purchased Services				985,676	972,819	1,532,289
Utilities				28,725	49,859	48,000
Supplies and Materials				20,508	132,081	143,383
Capital Outlay				443,996	215,560	36,418
Other Objects				304,679	30,600	43,025
Total Other Expenditures				**$ 1,783,584**	**$ 1,400,919**	**$ 1,803,115**
GRAND TOTAL				**$ 2,394,366**	**$ 2,538,010**	**$ 3,462,788**

Projected Student Enrollment - FTE	**117**	**236**	**300**
Cost per Student - FTE	**$ 20,465**	**$ 10,754**	**$ 11,543**

HERITAGE HEIGHTS ACADEMY

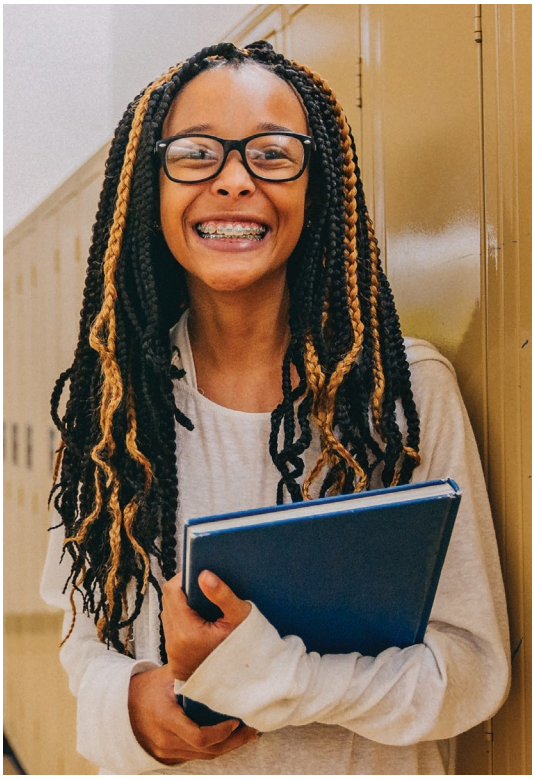


20050 East Smoky Hill Road
Centennial, CO 80015
Principal: Natalia Miller-Forrest
Main Office: 720-870-9541
http://heritageha.org

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Instructional Staff						
Teacher	17.00	21.00	22.00	$ 937,076	$ 928,677	$ 1,189,686
Substitute Teacher				1,090	1,545	12,875
Para-Educator	9.00	7.00	7.00	115,681	181,107	188,956
Total Instructional Staff	**26.00**	**28.00**	**29.00**	**$ 1,053,847**	**$ 1,111,329**	**$ 1,391,517**
Non-Instructional Staff						
Mental Health			0.20			15,804
Administrator	2.00	2.00	2.00	183,596	177,849	200,032
Staff Support	4.00	3.00	4.00	119,782	151,987	218,148
Custodian	1.00	1.00	1.00	31,136	40,000	45,000
Total Non-Instructional Staff	**7.00**	**6.00**	**7.20**	**$ 334,514**	**$ 369,836**	**$ 478,984**
Total Salaries	**33.00**	**34.00**	**36.20**	**$ 1,388,361**	**$ 1,481,165**	**$ 1,870,501**
BENEFITS						
PERA				296,974	309,562	387,553
Medicare				19,701	21,477	26,888
Employee Benefits				113,449	222,737	186,952
Unemployment Insurance				4,076		
Total Benefits				**$ 434,200**	**$ 553,776**	**$ 601,393**
OTHER EXPENDITURES						
Purchased Services				640,353	1,151,161	1,875,455
Utilities				10,165	52,114	10,575
Supplies and Materials				141,442	185,185	197,215
Capital Outlay				203,419	118,284	67,170
Other Objects				20,491	230,140	286,322
Total Other Expenditures				**$ 1,015,870**	**$ 1,736,884**	**$ 2,436,737**
GRAND TOTAL				**$ 2,838,431**	**$ 3,771,825**	**$ 4,908,631**

Projected Student Enrollment - FTE	**327**	**356**	400
Cost per Student - FTE	**$ 8,680**	**$ 10,595**	**$12,272**

STUDENT ACHIEVEMENT SERVICES









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Vision
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ADMINISTRATION/STUDENT ACHIEVEMENT



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4235
http://cherrycreekschools.org/domain/4795

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	9.38	1.40	2.80	$ 525,719	$ 207,685	$ 197,820
Substitute Teacher				15,895	6,611	152
Para-Educator				16,578	18,086	
Total Instructional Staff	**9.38**	**1.40**	**2.80**	**$ 558,192**	**$ 232,382**	**$ 197,972**
Mental Health	1.80	7.40	9.90	519,051	510,915	869,613
Administrator	6.00	6.00	7.00	1,045,954	751,199	876,720
Secretarial	3.94	5.00	4.00	189,814	227,074	200,340
Staff Support	5.39	4.39	5.70	263,652	228,595	284,160
Other		0.32		110,562	45,000	45,000
Total Salaries	**26.51**	**24.51**	**29.40**	**$ 2,687,225**	**$ 1,995,165**	**$ 2,473,805**
BENEFITS						
PERA				453,506	426,056	504,867
Medicare				35,488	29,594	35,072
Employee Benefits				207,897	172,874	198,289
Total Benefits				**$ 696,891**	**$ 628,524**	**$ 738,228**
OTHER EXPENDITURES						
Purchased Services				301,514	135,375	132,000
Utilities				7,273	8,000	8,000
Supplies and Materials				16,460	20,446	20,446
Capital Outlay				5,632	3,500	3,500
Other				2,858	8,100	20,611
Total Other Expenditures				**$ 333,737**	**$ 175,421**	**$ 184,557**
GRAND TOTAL				**$ 3,717,853**	**$ 2,799,110**	**$ 3,396,590**

AUDIOLOGY SERVICES



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4276
http://cherrycreekschools.org/domain/1115

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Teacher	5.50	3.30	2.80	$	320,032	$	200,490	$	224,391
Substitute Teacher					96		6,611		
Total Instructional Staff	**5.50**	**3.30**	**2.80**	**$**	**320,128**	**$**	**207,101**	**$**	**224,391**
Staff Support	1.00	0.80	1.20	$	41,761	$	30,632	$	41,188
Total Salaries	**6.50**	**4.10**	**4.00**	**$**	**361,889**	**$**	**237,733**	**$**	**265,579**
BENEFITS									
PERA					73,025		57,397		50,233
Medicare					6,131		3,990		3,536
Employee Benefits					25,746		28,303		27,348
Total Benefits				**$**	**104,903**	**$**	**89,690**	**$**	**81,117**
OTHER EXPENDITURES									
Purchased Services					7,289		6,100		6,100
Supplies and Materials					438		5,700		5,700
Other Objects					159		700		700
Total Other Expenditures				**$**	**7,886**	**$**	**12,500**	**$**	**12,500**
GRAND TOTAL				**$**	**474,678**	**$**	**339,923**	**$**	**359,196**

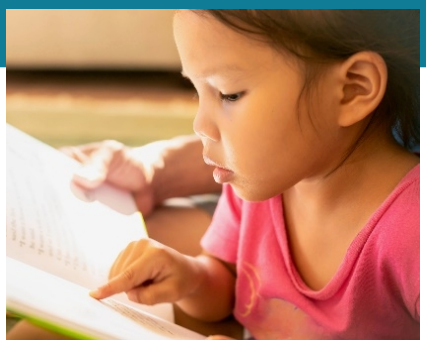
CHILD FIND



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

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Teacher	9.30	9.60	9.90	$	994,138	$	900,870	$	974,685
Substitute Teacher					3,970		12,418		2,900
Para-Educator					650				
Total Instructional Staff	**9.30**	**9.60**	**9.90**	**$**	**998,758**	**$**	**913,288**	**$**	**977,585**
Mental Health	5.10	5.10	5.10	$	402,266	$	408,733	$	441,576
Nurse	0.50	0.50	0.50		28,693		26,750		32,304
Secretarial			1.00		40,816				42,558
Staff Support			2.00		22,642		34,261		75,442
Other	1.00	1.00							
Total Salaries	**15.90**	**16.20**	**18.50**	**$**	**1,493,175**	**$**	**1,383,032**	**$**	**1,569,464**
BENEFITS									
PERA					295,528		389,055		294,002
Medicare					21,063		27,023		20,638
Employee Benefits					99,787		88,384		109,752
Total Benefits				**$**	**416,377**	**$**	**504,462**	**$**	**424,391**
OTHER EXPENDITURES									
Purchased Services					2,843		5,200		5,200
Utilities					627		600		600
Supplies and Materials					13,890		8,416		8,416
Other Objects					328		500		6,607
Total Other Expenditures				**$**	**17,688**	**$**	**14,716**	**$**	**20,823**
GRAND TOTAL				**$**	**1,927,240**	**$**	**1,902,210**	**$**	**2,014,679**

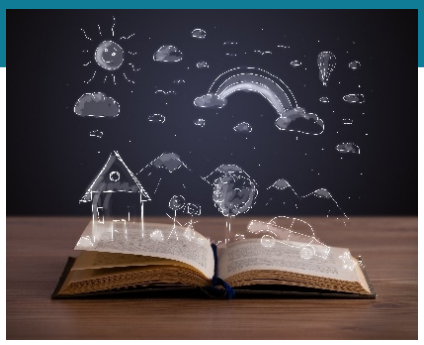
EARLY CHILDHOOD



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	57.15	59.00	72.40	$ 6,814,385	$ 5,615,879	$ 6,341,684
Substitute Teacher				5,955	90,103	3,281
Para-Educator	14.11	15.71	14.26	3,537,226	2,677,126	2,604,364
Total Instructional Staff	**71.26**	**74.71**	**87.93**	**$ 10,357,566**	**$ 8,383,108**	**$ 8,949,328**
Mental Health	12.40	13.00	16.20	$ 1,327,643	$ 1,228,750	$ 1,376,952
Nurse	0.85	0.67	0.50	135,839	159,508	32,304
Secretarial	1.00		1.00	40,816		42,558
Staff Support	2.33	2.33	3.66	74,610	84,879	136,816
Other				312,191	350,009	350,009
Total Salaries	**87.84**	**90.71**	**109.29**	**$ 12,248,666**	**$ 10,206,254**	**$ 10,887,967**
BENEFITS						
PERA				2,448,156	1,927,026	1,543,061
Medicare				167,889	136,147	108,438
Employee Benefits				700,181	752,070	592,928
Total Benefits				**$ 3,316,226**	**$ 2,815,243**	**$ 2,244,428**
OTHER EXPENDITURES						
Purchased Services				406,501	459,071	42,924
Utilities				3,132	1,350	1,350
Supplies and Materials				36,553	74,336	74,336
Capital Outlay				22,036	15,915	15,915
Other Objects				5,057	1,650	1,650
Total Other Expenditures				**$ 473,279**	**$ 552,322**	**$ 136,175**
GRAND TOTAL				**$ 16,038,171**	**$ 13,573,819**	**$ 13,268,570**

EMOTIONAL DISABILITIES



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4363
http://cherrycreekschools.org/domain/1115

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	54.48	60.40	59.00	$ 4,809,147	$ 4,602,566	$ 6,139,349
Substitute Teacher				65,594	67,228	49,036
Para-Educator	24.64	29.04	27.92	2,220,262	2,413,985	2,240,553
Total Instructional Staff	**79.12**	**89.44**	**86.92**	**$ 7,095,004**	**$ 7,083,779**	**$ 8,428,937**
Mental Health	4.20	5.00		$ 21,725	$ 1,166	
Nurse	0.50	0.50		34,580	32,746	
Administrator	1.00	1.00	1.00	119,873	119,876	132,096
Secretarial	2.00	3.00	3.00	112,726	79,123	103,988
Other				1,336	300	
Total Salaries	**86.82**	**98.94**	**90.92**	**$ 7,385,244**	**$ 7,316,990**	**$ 8,665,021**
BENEFITS						
PERA				1,454,039	1,638,917	1,472,506
Medicare				103,475	113,797	103,027
Employee Benefits				459,913	428,118	514,865
Total Benefits				**$ 2,017,427**	**$ 2,180,832**	**$ 2,090,398**
OTHER EXPENDITURES						
Purchased Services				3,862,153	3,740,989	3,742,012
Utilities				2,228	3,350	2,600
Supplies and Materials				15,337	25,626	3,828
Capital Outlay				1,505	1,000	
Other Objects				593	1,253	350
Total Other Expenditures				**$ 3,881,816**	**$ 3,772,218**	**$ 3,748,790**
GRAND TOTAL				**$ 13,284,487**	**$ 13,270,040**	**$ 14,504,209**

HEALTH SERVICES



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

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Substitute Teacher				$	81				
Para-Educator					17,763		32,577		32,577
Total Instructional Staff				**$**	**17,844**	**$**	**32,577**	**$**	**32,577**
Nurse	2.00	1.00	0.50	$	167,461	$	30,931	$	10,819
Administrator	1.00	1.00	1.00		106,470		102,709		123,660
Secretarial	1.00	1.00	0.50		43,511		43,185		12,386
Staff Support					8,079				
Other					416				
Total Salaries	**4.00**	**3.00**	**2.00**	**$**	**343,781**	**$**	**209,402**	**$**	**179,442**
BENEFITS									
PERA					66,898		55,732		35,242
Medicare					4,705		4,588		2,439
Employee Benefits					22,081		25,716		17,149
Total Benefits				**$**	**93,685**	**$**	**86,036**	**$**	**54,830**
OTHER EXPENDITURES									
Purchased Services					46,839		5,250		40,250
Utilities					3,069		475		475
Supplies and Materials					8,892		476		492
Capital Outlay					708		100		100
Other Objects					2,121		50		50
Total Other Expenditures				**$**	**61,629**	**$**	**6,351**	**$**	**41,367**
GRAND TOTAL				**$**	**499,095**	**$**	**301,789**	**$**	**275,639**

LEARNING DISABILITIES



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4217
http://cherrycreekschools.org/domain/1115

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	129.41	131.80	194.50	$ 11,073,708	$ 10,454,458	$ 16,089,577
Substitute Teacher				131,438	155,865	78,966
Para-Educator	0.31	16.30	23.39	1,105,171	1,036,078	1,641,504
Total Instructional Staff	**129.72**	**148.10**	**217.89**	**$ 12,310,317**	**$ 11,646,401**	**$ 17,810,047**
Total Salaries	**129.72**	**148.10**	**217.89**	**$ 12,310,317**	**$ 11,646,401**	**$ 17,810,047**
BENEFITS						
PERA				2,456,443	2,461,927	3,291,988
Medicare				175,730	171,018	231,322
Employee Benefits				840,427	878,772	995,668
Total Benefits				**$ 3,472,600**	**$ 3,511,717**	**$ 4,518,979**
OTHER EXPENDITURES						
Purchased Services				3,580	3,300	3,300
Utilities				1,718	1,500	1,500
Supplies and Materials				81		
Other Objects				91,583	81,000	81,000
Total Other Expenditures				**$ 96,962**	**$ 85,800**	**$ 85,800**
GRAND TOTAL				**$ 15,879,878**	**$ 15,243,918**	**$ 22,414,825**

MULTIPLE DISABILITIES



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4250
http://cherrycreekschools.org/domain/1115

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	134.60	120.80	133.10	$ 11,012,161	$ 9,874,836	$ 10,875,550
Substitute Teacher				313,928	171,140	166,125
Para-Educator	123.80	126.40	130.84	9,221,875	9,551,912	10,020,408
Coach/Advisor				577		
Total Instructional Staff	258.40	**247.20**	**263.94**	**$ 20,548,540**	**$ 19,597,888**	**$ 21,062,083**
Mental Health	3.92	3.00	2.30	$ 213,226	$ 208,779	$ 213,408
Nurse	1.00	1.00		64,548	99,782	
Secretarial	4.26	4.46	5.73	129,573	140,415	170,614
Staff Support			3.52	5,275		119,260
Other	8.88	4.34	4.00	322,950	154,121	154,300
Total Salaries	276.46	**260.00**	**279.49**	**$ 21,284,112**	**$ 20,200,985**	**$ 21,719,665**
BENEFITS						
PERA				4,254,837	4,304,496	4,234,414
Medicare				295,212	301,107	295,863
Employee Benefits				1,020,663	1,166,359	1,414,652
Total Benefits				**$ 5,570,712**	**$ 5,771,962**	**$ 5,944,928**
OTHER EXPENDITURES						
Purchased Services				553,689	515,210	402,571
Utilities				11,717	10,200	10,200
Supplies and Materials				121,031	183,687	170,231
Capital Outlay				3,737	11,901	10,200
Other Objects				3,622	4,515	4,493
Total Other Expenditures				**$ 693,797**	**$ 725,513**	**$ 597,695**
GRAND TOTAL				**$ 27,548,620**	**$ 26,698,460**	**$ 28,262,288**

SPEECH LANGUAGE



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-747-2921
http://cherrycreekschools.org/domain/1115

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	73.35	71.20	71.00	$ 6,238,144	$ 5,969,207	$ 6,117,312
Substitute Teacher				5,868	94,928	2,021
Total Instructional Staff	**73.35**	**71.20**	**71.00**	**$ 6,244,012**	**$ 6,064,135**	**$ 6,119,333**
Total Salaries	**73.35**	**71.20**	**71.00**	**$ 6,244,012**	**$ 6,064,135**	**$ 6,119,333**
BENEFITS						
PERA				1,245,144	1,285,399	1,053,352
Medicare				92,910	89,325	74,172
Employee Benefits				461,578	437,022	394,255
Total Benefits				**$ 1,799,633**	**$ 1,811,746**	**$ 1,521,778**
OTHER EXPENDITURES						
Purchased Services				2,133	21,500	21,500
Utilities				400	500	500
Total Other Expenditures				**$ 2,533**	**$ 22,000**	**$ 22,000**
GRAND TOTAL				**$ 8,046,177**	**$ 7,897,881**	**$ 7,663,111**

VISION/DEAF/HARD OF HEARING DISABILITIES



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4236
http://cherrycreekschools.org/domain/1115

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	12.20	12.50	13.10	$ 1,040,682	$ 947,509	$ 1,068,651
Substitute Teacher				975	13,522	511
Para-Educator	1.75	1.55	1.31	548,669	499,150	697,780
Total Instructional Staff	**13.95**	**14.05**	**14.41**	**$ 1,590,326**	**$ 1,460,181**	**$ 1,766,942**
Mental Health	0.20	0.20	0.20	$ 19,409	$ 19,479	$ 19,764
Staff Support	10.73	9.75	11.00			
Total Salaries	24.88	**24.00**	**25.61**	**$ 1,609,735**	**$ 1,479,660**	**$ 1,786,706**
BENEFITS						
PERA				316,614	311,942	335,257
Medicare				22,636	21,656	23,502
Employee Benefits				137,486	126,615	128,856
Total Benefits				**$ 476,736**	**$ 460,213**	**$ 487,616**
OTHER EXPENDITURES						
Purchased Services				199,582	99,225	105,796
Utilities				341	500	500
Supplies and Materials				2,423	3,975	3,975
Other Objects				98	3,000	3,000
Total Other Expenditures				**$ 202,444**	**$ 106,700**	**$ 113,271**
GRAND TOTAL				**$ 2,288,916**	**$ 2,046,573**	**$ 2,387,593**

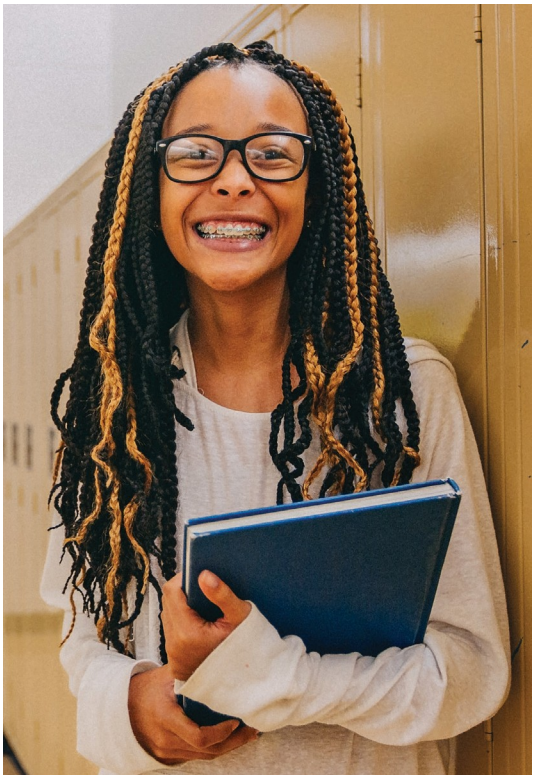
WELLNESS SERVICES



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Ron Lee
Main Office: 720-554-4252
http://cherrycreekschools.org/Page/1761

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	1.10	1.00		$ 10,318	$ 13,237	$ 5,069
Substitute Teacher				15,522	6,076	5,000
Total Instructional Staff	**1.10**	**1.00**	**0.00**	**$ 25,840**	**$ 19,313**	**$ 10,069**
Mental Health	2.11	2.00	1.00	$ 100,855	$ 98,562	$ 98,856
Staff Support	0.70	0.80	2.80	157,985	158,948	162,206
Other				3,080	2,000	2,000
Total Salaries	**4.91**	**4.80**	**3.80**	**$ 287,761**	**$ 278,823**	**$ 273,131**
BENEFITS						
PERA				55,892	70,784	59,176
Medicare				3,978	4,921	4,124
Employee Benefits				18,019	21,154	15,721
Total Benefits				**$ 77,890**	**$ 96,859**	**$ 79,021**
OTHER EXPENDITURES						
Purchased Services				89,123	41,100	46,100
Utilities				1,253	1,400	1,400
Supplies and Materials				73,862	109,328	109,328
Capital Outlay						1,500
Other Objects				7,581	7,500	1,006
Total Other Expenditures				**$ 171,820**	**$ 159,328**	**$ 159,334**
GRAND TOTAL				**$ 537,470**	**$ 535,010**	**$ 511,486**

EXECUTIVE ADMINISTRATION AND INSTRUCTIONAL DEPARTMENTS









Mission
Dedicated to excellence

Vision
“To inspire every student to think, to learn, to achieve, to care.”



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.

ACTIVITIES AND ATHLETICS



Stutler Bowl-4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Larry Bull
Main Office: 720-554-2020

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Substitute Teacher				1,163		
Total Instructional Staff				**$ 1,163**		
Administrator	1.00	1.00	1.00	125,909	125,359	129,756
Secretarial	1.00	1.00	0.50	46,534	43,976	22,758
Other				41,600		
Total Salaries	**2.00**	**2.00**	**1.50**	**$ 215,206**	**$ 169,335**	**$ 152,514**
BENEFITS						
PERA				43,066	36,795	31,878
Medicare				3,303	2,555	2,214
Employee Benefits				28,304	34,241	11,826
Total Benefits				**$ 74,673**	**$ 73,591**	**$ 45,918**
OTHER EXPENDITURES						
Purchased Services				225,521	197,719	225,444
Utilities				62,433	74,440	52,777
Supplies and Materials				30,794	75,014	90,073
Capital Outlay					48,370	58,080
Other Objects				43,636	133,259	160,011
Total Other				**$ 362,383**	**$ 528,802**	**$ 586,386**
GRAND TOTAL				**$ 652,262**	**$ 771,728**	**$ 784,818**

ACTIVITIES – ALL SCHOOLS



The District provides $2.2M in funding for activities programs. These funds are allocated to each school and are incorporated in the individual school budgets for elementary, middle and high schools. This allocation provides funding for advisors, supplies and equipment, transportation to and from events, and administrative costs.

The activity budgets for all schools are summarized below by activity.

ACTIVITY	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
Bands	$ 235,860	$ 202,199	$ 250,077
Color Guard and Drill Team	3,378	1,843	2,766
Commencement	135,784	250,899	132,690
Dance and Musical	24,341	22,638	25,845
Destination ImagiNation	5,395	14,774	24,232
Drama	265,963	238,531	257,702
Instrumental Music/Orchestra	84,200	81,639	89,286
Interest Clubs	265,499	265,929	336,524
Literary Magazine	10,019	12,666	19,891
National Honor Society	69,196	59,833	73,731
Newspaper	69,745	68,937	95,954
Service Clubs	10,730	17,167	19,338
Speech/Debate	126,868	117,423	155,195
Student Government	109,060	105,802	120,163
Theatre	58,324	53,477	73,620
Vocal Music	120,783	105,339	123,460
Yearbook	72,634	70,407	78,610
Elementary Activities	260,805	309,834	330,277
Total Activities	**$ 1,928,584**	**$ 1,999,337**	**$ 2,209,361**

ATHLETICS – MIDDLE AND HIGH



The District provides $3.9M in funding for athletic programs in the middle and high schools. These funds are allocated to each school and are included in the individual school budgets. This allocation provides funding for coaching, necessary supplies and equipment, and costs for transportation to and from athletic events.

The athletic budgets for all middle and high schools are summarized below by program or sport.

Activity	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
Baseball, Boys/Spring	$ 139,951	$ 143,979	$ 141,074
Basketball, Boys/Winter	311,273	296,370	268,843
Basketball, Girls/Winter	242,234	258,336	233,982
Cheerleaders	139,036	123,137	120,101
Cross Country/Fall	122,763	126,599	131,039
Ice Hockey	75,644	62,733	68,252
Field Hockey, Girls/Fall	39,116	40,180	41,569
Football/Fall	459,573	430,647	491,064
Golf, Boys/Fall	67,235	63,565	62,469
Golf, Girls/Spring	51,778	48,134	53,391
Gymnastics, Girls/Fall	35,200	35,156	41,976
Lacrosse, Boys/Spring	87,924	105,342	102,024
Lacrosse, Girls/Spring	74,291	79,478	82,154
Pom Pom	130,485	121,458	119,249
Soccer, Boys/Fall	117,312	108,687	106,294
Soccer, Girls/Spring	99,529	104,311	101,096
Softball, Girls/Fall	98,111	88,906	94,645
Swimming, Boys/Spring	77,405	77,195	75,627
Swimming, Girls/Winter	103,129	90,575	93,721
Tennis, Boys/Fall	99,419	84,706	86,401
Tennis, Girls/Spring	84,893	91,961	94,812
Track, Boys/Spring	118,176	121,421	122,493
Track, Girls/Spring	98,619	112,567	112,151
Track, Fall	207,508	196,689	163,192
Training	203,652	278,998	381,294
Volleyball, Girls/Spring	118,125	123,584	105,817
Volleyball, Girls/Fall	159,009	124,551	126,684
Volleyball, Boys	30,765	77,733	68,336
Wrestling/Winter (Boys/Girls)	369,122	257,743	246,980
Total Athletics	**$ 3,961,277**	**$ 3,874,741**	**$ 3,936,730**

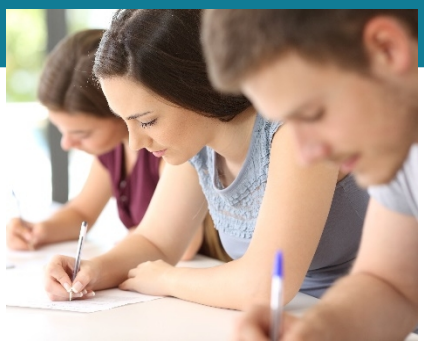
ADVANCED ACADEMIC SERVICES



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

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Teacher	2.08	4.08	3.00	$	370,878	$	383,541	$	316,120
Substitute Teacher					27,186		59,946		56,304
Total Instructional Staff	**2.08**	**4.08**	**3.00**	**$**	**398,064**	**$**	**443,487**	**$**	**372,425**
Secretarial	1.00	1.00	1.00	$	37,647	$	39,394	$	45,219
Other					4,154		9,987		10,487
Total Salaries	**3.08**	**5.08**	**4.00**	**$**	**439,865**	**$**	**492,868**	**$**	**428,131**
BENEFITS									
PERA					88,221		103,643		85,659
Medicare					6,274		7,184		5,988
Employee Benefits					26,047		13,618		15,288
Total Benefits				**$**	**120,542**	**$**	**124,445**	**$**	**106,935**
OTHER EXPENDITURES									
Purchased Services					26,613		12,263		4,028
Utilities							500		
Supplies and Materials					38,449		29,326		11,000
Capital Outlay					1,141		1,000		
Other Objects					(966)		19,280		2,280
Total Other Expenditures				**$**	**65,237**	**$**	**62,369**	**$**	**17,308**
GRAND TOTAL				**$**	**625,643**	**$**	**679,682**	**$**	**552,373**

ASSESSMENT AND PERFORMANCE ANALYTICS



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Norm Alerta
Main Office: 720-554-4244
http://cherrycreekschools.org/domain/1402

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher				$ 97,281	$ 84,597	$ 10,000
Substitute Teacher				530	20,000	10,000
Total Instructional Staff				**$ 97,811**	**$ 104,597**	**$ 20,000**
Administrator	1.00	1.00	1.00	$ 131,832	$ 131,836	$ 141,672
Secretarial	1.00	1.00	1.00	37,647	30,731	45,219
Staff Support	5.00	8.00	8.00	622,978	620,347	694,089
Other					5,012	5,012
Total Salaries	**7.00**	**10.00**	**10.00**	**$ 890,267**	**$ 892,523**	**$ 905,992**
BENEFITS						
PERA				157,575	187,484	195,752
Medicare				11,198	13,087	13,579
Employee Benefits				56,385	45,159	46,177
Total Benefits				**$ 225,157**	**$ 245,730**	**$ 255,507**
OTHER EXPENDITURES						
Purchased Services				905,954	901,995	817,232
Supplies and Materials				25,333	19,074	19,128
Capital Outlay				4,911	6,000	6,000
Other Objects				59	2,550	4,102
Total Other Expenditures				**$ 936,257**	**$ 929,619**	**$ 846,462**
GRAND TOTAL				**$ 2,051,682**	**$ 2,067,872**	**$ 2,007,961**

BOARD OF EDUCATION



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: President of the Board
http://cherrycreekschools.org/domain/82

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Staff Support	0.25	0.25	0.25	$ 23,484	$ 20,424	$ 21,056
Total Salaries	0.25	0.25	0.25	**$ 23,484**	**$ 20,424**	**$ 21,056**
BENEFITS						
PERA				4,784	4,269	4,401
Medicare				340	296	305
Employee Benefits					27	131
Total Benefits				**$ 5,124**	**$ 4,592**	**$ 4,837**
OTHER EXPENDITURES						
Purchased Services				24,567	12,396	12,396
Supplies and Materials				5,462	7,748	7,748
Other Objects				33,242	34,000	34,000
Total Other				**$ 63,271**	**$ 54,144**	**$ 54,144**
GRAND TOTAL				**$ 91,879**	**$ 79,160**	**$ 80,037**

CAREER AND INNOVATION



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Sarah Grobbel
Main Office: 720-554-4229
http://cherrycreekschools.org/domain/2313

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Teacher				$	3,610				
Substitute Teacher					3,001				
Total Instructional Staff				**$**	**6,611**				
Administrator	1.00	1.00	1.00	$	237,028	$	164,993	$	177,600
Staff Support	1.00	1.00	1.00		46,810		50,250		51,480
Other					497				
Total Salaries	**2.00**	**2.00**	**2.00**	**$**	**290,946**	**$**	**215,243**	**$**	**229,080**
BENEFITS									
PERA					43,689		44,985		49,617
Medicare					4,340		3,121		3,450
Employee Benefits					23,855		1,396		21,887
Total Benefits				**$**	**71,884**	**$**	**49,502**	**$**	**74,954**
OTHER EXPENDITURES									
Purchased Services					24,982				
Supplies and Materials					31,620		64,600		64,600
Capital Outlay					466				
Other Objects					3,033				
Total Other Expenditures				**$**	**60,101**	**$**	**64,600**	**$**	**64,600**
GRAND TOTAL				**$**	**422,930**	**$**	**329,345**	**$**	**368,633**

CURRICULUM AND INSTRUCTION

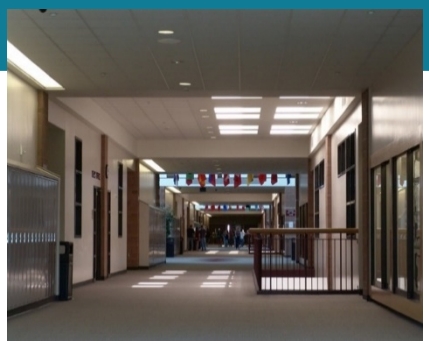


4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Dominique Jones
Main Office: 720-554-5031
http://cherrycreekschools.org/domain/1408

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher*	26.85	25.80		$ 2,672,365	$ 2,800,781	$ 40,008
Substitute Teacher				24,380	42,774	27,326
Total Instructional Staff	**26.85**	**25.80**		**$ 2,696,745**	**$ 2,843,555**	**$ 67,334**
Secretarial	1.00	1.00	2.00	59,046	46,681	97,962
Staff Support	3.00	3.00	3.00	118,954	110,051	134,705
Other				3,784		
Total Salaries	**31.85**	**29.80**	**5.00**	**$ 2,878,529**	**$ 3,000,287**	**$ 300,001**
BENEFITS						
PERA				570,258	627,370	63,247
Medicare				40,746	43,556	4,390
Employee Benefits				209,910	229,345	13,531
Total Benefits				**$ 820,914**	**$ 900,271**	**$ 81,168**
OTHER EXPENDITURES						
Purchased Services				139,541	199,430	25,859
Supplies and Materials				89,724	188,176	188,176
Capital Outlay				1,200		
Other Objects				11,021	548,741	513,717
Total Other Expenditures				**$ 241,486**	**$ 936,347**	**$ 727,752**
GRAND TOTAL				**$ 3,940,928**	**$ 4,836,905**	**$ 1,108,921**

*Due to COVID-19 and the changes to staffing for Online learning in the 2020-21 SY, Teacher FTE's for FY2021-22 were moved to other schools and departments to reflect the temporary changing needs of the district.

DIVISION OF EDUCATIONAL OPERATIONS



4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Dr. Nichole Rivale-Bell
Main Office: 720-554-4203
https://www.cherrycreekschools.org/domain/1410

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Substitute Teacher					$ 3,100	
Total Instructional Staff					**$ 3,100**	
Administrator	1.00	1.00	1.00	$ 191,345	$ 164,993	$ 177,600
Secretarial	1.00	1.00	1.00	67,204	65,154	74,789
Staff Support	7.00	7.00	3.00	266,048	248,913	128,792
Total Salaries	**9.00**	**9.00**	**5.00**	**$ 524,596**	**$ 482,160**	**$ 381,181**
BENEFITS						
PERA				102,585	102,243	84,050
Medicare				7,899	7,099	5,830
Employee Benefits				52,155	62,058	31,815
Total Benefits				**$ 162,639**	**$ 171,400**	**$ 121,694**
OTHER EXPENDITURES						
Purchased Services				37,532	30,920	19,839
Supplies and Materials				8,119	12,080	17,080
Capital Outlay				681	3,000	3,000
Other Objects				183,820	3,700	13,063
Total Other Expenditures				**$ 230,152**	**$ 49,700**	**$ 52,982**
GRAND TOTAL				**$ 917,387**	**$ 703,260**	**$ 555,858**

DIVISION OF PERFORMANCE IMPROVEMENT



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Michael Giles
Main Office: 720-554-5031
http://cherrycreekschools.org/performanceimprovement

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Teacher *	7.25	5.64	0.50	$	208,784	$	153,335	$	52,828
Substitute Teacher					790		3,340		500
Total Instructional Staff	**7.25**	**5.64**	**0.50**	**$**	**209,574**	**$**	**156,675**	**$**	**53,328**
Administrator	2.00	2.00	3.00	$	504,373	$	479,762	$	412,536
Secretarial	3.00	3.00	1.00		75,422		65,154		76,389
Staff Support	4.90	6.00	5.00		226,829		299,810		265,910
Custodian	1.00	1.00							
Other					3,531		3,100		3,100
Total Salaries	**18.15**	**17.64**	**9.50**	**$**	**1,019,729**	**$**	**1,004,501**	**$**	**811,263**
BENEFITS									
PERA					199,527		221,594		164,541
Medicare					14,734		15,387		11,428
Employee Benefits					85,529		86,519		42,946
Total Benefits				**$**	**299,790**	**$**	**323,500**	**$**	**218,915**
OTHER EXPENDITURES									
Purchased Services					58,508		58,158		48,995
Utilities									759
Supplies and Materials					94,624		43,176		412,531
Capital Outlay					225		1,000		
Other Objects					5,146		1,243		7,303
Total Other Expenditures				**$**	**158,503**	**$**	**103,577**	**$**	**469,588**
GRAND TOTAL				**$**	**1,478,022**	**$**	**1,431,578**	**$**	**1,499,766**

*Due to COVID-19 and the changes to staffing for Online learning in the 2020-21 SY, Teacher FTE's for FY2021-22 were moved to other schools and departments to reflect the temporary changing needs of the district.

ELEMENTARY EDUCATION



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Derek Mullner, Heather Woodward, Toby Arritola
Main Office: 720-554-4203

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Teacher				$	1,445	$	1,169	$	1,124
Substitute Teacher					2,952		5,735		5,728
Total Instructional Staff				**$**	**4,397**	**$**	**6,904**	**$**	**6,852**
Administrator	3.00	3.00	3.00	$	490,165	$	461,672	$	434,652
Secretarial	1.00	1.00	1.00		57,884		57,390		65,858
Other					897		1,500		1,500
Total Salaries	**4.00**	**4.00**	**4.00**	**$**	**553,343**	**$**	**527,466**	**$**	**508,862**
BENEFITS									
PERA					102,696		111,788		106,350
Medicare					7,745		7,751		7,384
Employee Benefits					59,670		59,986		30,998
Total Benefits				**$**	**170,111**	**$**	**179,525**	**$**	**144,732**
OTHER EXPENDITURES									
Purchased Services					22,677		16,256		16,256
Utilities					845		2,200		2,200
Supplies and Materials					12,206		20,307		20,307
Capital Outlay					4,677		3,510		3,510
Other Objects					662		7,858		7,858
Total Other Expenditures				**$**	**41,067**	**$**	**50,131**	**$**	**50,131**
GRAND TOTAL				**$**	**764,521**	**$**	**757,122**	**$**	**703,725**

EQUITY, CULTURE, & COMMUNITY ENGAGEMENT

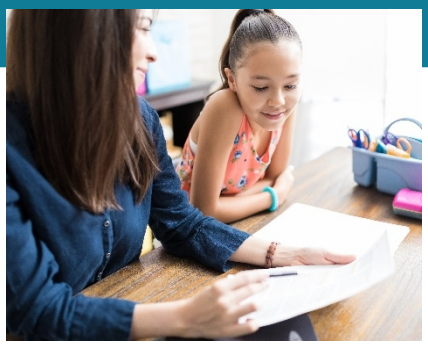


4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: La Toyua Tolbert
Main Office: 720-554-4426
http://cherrycreekschools.org/Page/2846

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher*	2.00	2.00		$ 214,907	$ 204,299	$ 44,504
Substitute Teacher				98,127	97,766	95,000
Total Instructional Staff	**2.00**	**2.00**		**$ 313,033**	**$ 302,065**	**$ 139,504**
Administrator	1.00	2.00	2.00	$ 216,781	$ 209,521	$ 252,564
Secretarial	2.00	2.00	2.00	73,028	77,685	89,158
Other				901	1,266	1,266
Total Salaries	**5.00**	**6.00**	**4.00**	**$ 603,743**	**$ 590,537**	**$ 482,493**
BENEFITS						
PERA				119,306	47,367	91,890
Medicare				8,518	3,384	6,421
Employee Benefits				39,994	63,561	37,856
Total Benefits				**$ 167,818**	**$ 114,312**	**$ 136,167**
OTHER EXPENDITURES						
Purchased Services				97,411	37,997	76,997
Utilities				2,209	1,000	1,000
Supplies and Materials				29,793	36,258	40,758
Capital Outlay				3,481	2,000	6,000
Other Objects				75,802	225,993	228,493
Total Other Expenditures				**$ 208,697**	**$ 303,248**	**$ 353,248**
GRAND TOTAL				**$ 980,258**	**$ 1,008,097**	**$ 971,908**

*Due to COVID-19 and the changes to staffing for Online learning in the 2020-21 SY, Teacher FTE's for FY2021-22 were moved to other schools and departments to reflect the temporary changing needs of the district.

LANGUAGE SUPPORTS & SERVICES



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Holly Porter
Main Office: 720-554-4265
http://www.cherrycreekschools.org/Page/2885

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	96.30	92.80	85.20	$ 9,090,009	$ 8,546,625	$ 7,826,942
Substitute Teacher				63,749	152,531	49,667
Total Instructional Staff	**96.30**	**92.80**	**85.20**	**$ 9,153,759**	**$ 8,699,156**	**$ 7,876,609**
Administrator	1.00	1.00	1.00	$ 119,784	$ 119,784	$ 130,908
Secretarial	1.00	1.00	1.00	41,212	42,394	48,648
Staff Support	9.96	10.72	10.72	448,345	461,651	489,444
Other		0.33	0.33	17,857	15,000	32,844
Total Salaries	**108.26**	**105.85**	**98.25**	**$ 9,780,957**	**$ 9,337,985**	**$ 8,578,452**
BENEFITS						
PERA				1,898,258	2,027,026	1,697,375
Medicare				135,113	140,700	119,240
Employee Benefits				794,474	753,767	568,660
Total Benefits				**$ 2,827,845**	**$ 2,921,493**	**$ 2,385,275**
OTHER EXPENDITURES						
Purchased Services				144,827	4,950	4,367
Supplies and Materials				9,451	4,955	4,604
Capital Outlay				1,398		
Other Objects				1,120	1,200	1,200
Total Other Expenditures				**$ 156,796**	**$ 11,105**	**$ 10,171**
GRAND TOTAL				**$ 12,765,598**	**$ 12,270,583**	**$ 10,973,898**

MEDIA SERVICES



14188 E. Briarwood Avenue
Centennial, CO 80112
Manager: Darla Quintana-Thompson
Main Office: 720-886-7000

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Secretarial	5.53	5.53	5.53	166,851	165,317	191,726
Staff Support	3.25	3.25	3.25	232,364	230,064	227,162
Other					100	100
Total Salaries	**9.78**	**8.78**	**8.78**	**$ 399,215**	**$ 395,481**	**$ 418,988**
BENEFITS						
PERA				79,588	82,655	92,649
Medicare				5,693	5,735	6,447
Employee Benefits				46,863	36,610	44,290
Total Benefits				**$ 132,143**	**$ 125,000**	**$ 143,386**
OTHER EXPENDITURES						
Purchased Services				88,096	69,608	71,908
Supplies and Materials				13,998	7,077	4,613
Capital Outlay				14,784	500	500
Other Objects				81,387	91,300	91,465
Total Other Expenditures				**$ 198,265**	**$ 168,485**	**$ 168,486**
GRAND TOTAL				**$ 729,623**	**$ 688,966**	**$ 730,859**

NORTH AREA STUDENT ACHIEVEMENT



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Angie Zehner
Main Office: 720-554-4426

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	4.60	4.20	3.40	$ 345,564	$ 344,039	$ 303,544
Substitute Teacher					6,425	913
Total Instructional Staff	**4.60**	**4.20**	**3.40**	**$ 345,564**	**$ 350,464**	**$ 304,457**
Total Salaries	**4.60**	**4.20**	**3.40**	**$ 345,564**	**$ 350,464**	**$ 304,457**
BENEFITS						
PERA				68,536	74,538	27,265
Medicare				4,884	5,177	1,920
Employee Benefits				4,843	5,307	15,043
Total Benefits				**$ 78,262**	**$ 85,022**	**$ 44,227**
OTHER EXPENDITURES						
GRAND TOTAL				**$ 423,827**	**$ 435,486**	**$ 348,685**

OFFICE OF DEPUTY SUPERINTENDENT



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Administrator	1.00	1.00	1.00	$ 119,772	$ 164,993	$ 177,600
Secretarial	1.00	1.00	1.00	61,440	60,941	65,592
Other				4,451	3,000	
Total Salaries	**2.00**	**2.00**	**2.00**	**$ 185,663**	**$ 228,934**	**$ 243,192**
BENEFITS						
PERA				31,764	48,708	51,728
Medicare				3,486	3,488	3,591
Employee Benefits				32,496	50,072	13,501
Total Benefits				**$ 67,745**	**$ 102,268**	**$ 68,820**
OTHER EXPENDITURES						
Purchased Services				79,900	44,555	70,500
Utilities				1,453		1,500
Supplies and Materials				29,096	78,073	51,328
Capital Outlay				17,179	4,000	
Other Objects				7,644	1,700	5,000
Total Other Expenditures				**$ 135,271**	**$ 128,328**	**$ 128,328**
GRAND TOTAL				**$ 388,679**	**$ 459,530**	**$ 440,340**

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
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Substitute Teacher				$ 2,028	$ 8,972	$ 8,972
Para-Educator					200	200
Total Instructional Staff	**0.00**	**0.00**	**0.00**	**$ 2,028**	**$ 9,172**	**$ 9,172**
Administrator	1.00	1.00	1.00	271,051	261,887	271,056
Secretarial				-	-	-
Staff Support	0.75	0.75	0.75	70,828	61,272	63,508
Other				42,219	26,000	1,000
Total Salaries	**1.75**	**1.75**	**1.75**	**$ 386,126**	**$ 358,331**	**$ 344,736**
BENEFITS						
PERA				71,733	71,766	69,927
Medicare				5,775	4,988	4,855
Employee Benefits				68,195	48,728	9,216
Total Benefits				**$ 145,703**	**$ 125,482**	**$ 83,998**
OTHER EXPENDITURES						
Purchased Services				29,195	5,450	5,050
Utilities				781	1,200	1,200
Supplies and Materials				10,545	13,211	13,661
Capital Outlay				681	1,500	1,500
Other Objects				22,962	30,500	30,500
Total Other Expenditures				**$ 64,164**	**$ 51,861**	**$ 51,911**
GRAND TOTAL				**$ 595,993**	**$ 535,674**	**$ 480,645**

PROFESSIONAL LEARNING



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher	10.00	9.00	6.00	$ 1,000,171	$ 881,146	$ 574,627
Substitute Teacher				6,694	51,354	38,500
Total Instructional Staff	**10.00**	**9.00**	**6.00**	**$ 1,006,864**	**$ 932,500**	**$ 613,127**
Administrator	1.00	1.00	1.00	$ 90,263	$ 106,978	$ 121,008
Secretarial	1.98	1.00		38,240	39,394	
Staff Support	1.96	4.00	3.00	184,247	181,424	129,717
Custodian	0.34	0.34				
Other				43,461	2,125	2,125
Total Salaries	**15.28**	**15.34**	**10.00**	**$ 1,363,075**	**$ 1,262,421**	**$ 865,976**
BENEFITS						
PERA				261,521	273,670	181,005
Medicare				18,789	19,057	12,538
Employee Benefits				110,823	105,428	46,142
Total Benefits				**$ 391,133**	**$ 398,155**	**$ 239,685**
OTHER EXPENDITURES						
Purchased Services				134,587	36,342	31,216
Supplies and Materials				38,274	24,953	35,309
Capital Outlay				3,305	8,500	8,500
Other Objects				59,802	78,780	68,780
Total Other Expenditures				**$ 235,968**	**$ 148,575**	**$ 143,805**
GRAND TOTAL				**$ 1,990,177**	**$ 1,809,151**	**$ 1,249,466**

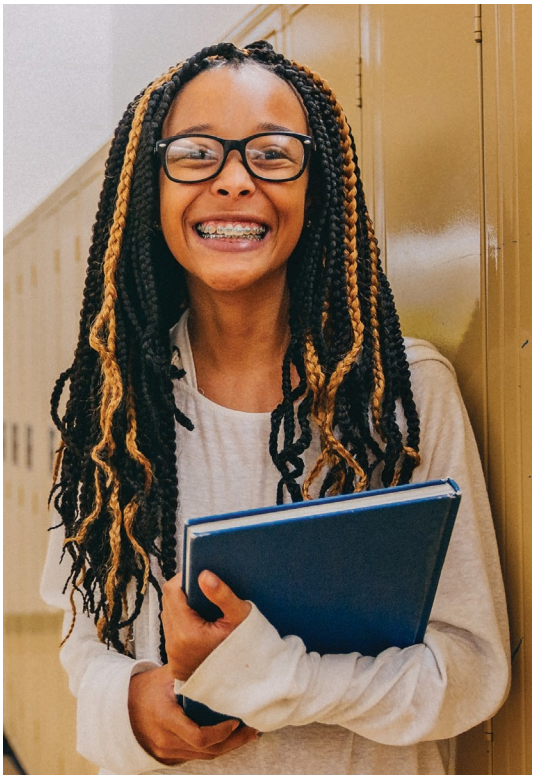
SAFETY AND SECURITY



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Ian Lopez
Main Office: 720-554-4489
http://www.cherrycreekschools.org/Page/1756

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Substitute Teacher				$ 207		
Total Instructional Staff				**$ 207**		
Administrator	2.00	1.00	1.00	120,000	120,005	135,792
Secretarial	1.00	1.00	1.00	38,887	39,394	45,219
Staff Support	15.71	15.71	14.00	833,164	914,155	793,278
Other			0.01	39,826	22,500	56,956
Total Salaries	**18.71**	**17.71**	**16.01**	**$ 1,032,084**	**$ 1,096,054**	**$ 1,031,246**
BENEFITS						
PERA				199,272	251,653	228,142
Medicare				15,043	17,461	15,781
Employee Benefits				101,930	126,296	81,791
Total Benefits				**$ 316,245**	**$ 395,410**	**$ 325,713**
OTHER EXPENDITURES						
Purchased Services				1,159,450	900,550	850,750
Utilities				13,199	3,100	22,000
Supplies and Materials				78,851	37,322	53,638
Capital Outlay				56,715	470,359	11,200
Other Objects				2,384	2,000	3,685
Total Other Expenditures				**$ 1,310,599**	**$ 1,413,331**	**$ 941,273**
GRAND TOTAL				**$ 2,658,928**	**$ 2,904,795**	**$ 2,298,232**

OTHER SUPPORT DEPARTMENTS









Mission
Dedicated to excellence

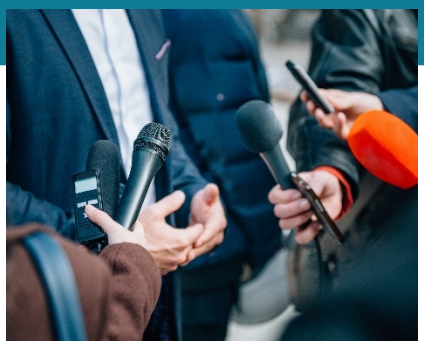
Vision
“To inspire every student to think, to learn, to achieve, to care.”



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.

COMMUNICATION SERVICES



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Substitute Teacher				$ 450		
Total Instructional Staff				**$ 450**		
Administrator	1.00	1.00	1.00	$ 182,985	$ 164,993	$ 177,600
Secretarial	1.00	1.00	1.00	61,217	61,217	70,260
Staff Support	4.74	7.24	7.24	441,817	470,151	508,752
Other				1,297		
Total Salaries	**6.74**	**9.24**	**9.24**	**$ 687,766**	**$ 696,361**	**$ 756,612**
BENEFITS						
PERA				138,818	146,942	159,162
Medicare				10,276	10,197	11,056
Employee Benefits				65,168	59,256	45,085
Total Benefits				**$ 214,262**	**$ 216,395**	**$ 215,303**
OTHER EXPENDITURES						
Purchased Services				139,672	119,513	97,940
Utilities				1,791	1,200	1,872
Supplies and Materials				83,705	72,899	93,800
Capital Outlay				759	2,500	1,500
Other Objects				12,981	6,500	7,625
Total Other Expenditures				**$ 238,906**	**$ 202,612**	**$ 202,737**
GRAND TOTAL				**$ 1,140,935**	**$ 1,115,368**	**$ 1,174,651**

FACILITY PLANNING AND CONSTRUCTION



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: David Henderson
Main Office: 720-554-4450

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Administrator	1.00	1.00	1.00	$	122,544	$	122,544	$	134,544
Staff Support	2.00	2.00	3.00		140,174		139,674		222,660
Custodian	2.00	1.00							
Other	1.00	1.00	1.00		76,123		72,564		77,808
Total Salaries	**6.00**	**5.00**	**5.00**	**$**	**338,840**	**$**	**334,782**	**$**	**435,012**
BENEFITS									
PERA					67,379		69,970		91,626
Medicare					4,805		4,854		6,349
Employee Benefits					29,135		25,367		31,630
Total Benefits				**$**	**101,319**	**$**	**100,191**	**$**	**129,606**
OTHER EXPENDITURES									
Purchased Services					599				
Supplies and Materials					6,007		5,286		505,286
Other Objects					757		1,550		1,550
Total Other Expenditures				**$**	**7,363**	**$**	**6,836**	**$**	**506,836**
GRAND TOTAL				**$**	**447,522**	**$**	**441,809**	**$**	**1,071,454**

FISCAL SERVICES



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

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Para-Educator				$	78				
Total Instructional Staff				**$**	**78**				
Administrator	3.00	3.00	3.00	$	497,969	$	443,433	$	482,532
Secretarial	1.00	1.00	2.00		119,763		119,250		136,885
Staff Support	24.00	25.00	28.00		1,683,493		1,695,321		1,586,735
Other					134		2,000		
Total Salaries	**28.00**	**29.00**	**33.00**	**$**	**2,301,438**	**$**	**2,260,004**	**$**	**2,206,153**
BENEFITS									
PERA					444,994		473,828		492,885
Medicare					32,207		32,877		34,188
Employee Benefits					226,487		321,567		187,463
Total Benefits				**$**	**703,689**	**$**	**828,272**	**$**	**714,537**
OTHER EXPENDITURES									
Purchased Services					1,217,533		1,118,227		1,268,745
Utilities					1,023		750		750
Supplies and Materials					77,504		142,650		79,500
Capital Outlay					3,085		12,500		500
Other Objects					13,564		30,450		85,551
Total Other Expenditures				**$**	**1,312,710**	**$**	**1,304,577**	**$**	**1,435,046**
GRAND TOTAL				**$**	**4,317,837**	**$**	**4,392,853**	**$**	**4,355,735**

GROUND MAINTENANCE AND CARPENTRY



4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: David Henderson
Main Office: 720-554-4455

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Staff Support	2.00	2.00	2.00	$ 129,664	$ 129,131	$ 123,939
Other	29.00	29.00	29.00	1,502,391	1,356,275	1,824,786
Total Salaries	**31.00**	**31.00**	**31.00**	**$ 1,632,055**	**$ 1,485,406**	**$ 1,948,725**
BENEFITS						
PERA				319,798	346,597	408,692
Medicare				21,594	24,114	28,337
Employee Benefits				185,831	197,800	199,340
Total Benefits				**$ 527,224**	**$ 568,511**	**$ 636,369**
OTHER EXPENDITURES						
Purchased Services				89,851	51,025	145,967
Utilities				28,353	1,150	1,100
Supplies and Materials				185,077	176,633	400,100
Capital Outlay				6,100		3,000
Other Objects				67,906	136,950	149,914
Total Other Expenditures				**$ 377,287**	**$ 365,758**	**$ 700,081**
GRAND TOTAL				**$ 2,536,566**	**$ 2,419,675**	**$ 3,285,175**

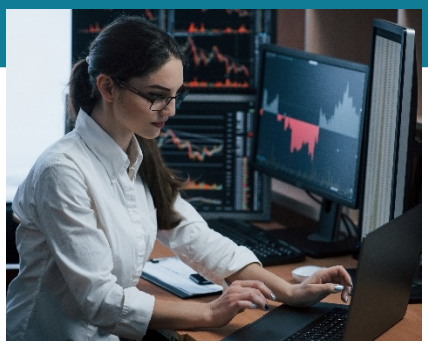
HUMAN RESOURCES



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Brenda Smith
Main Office: 720-554-4482
http://www.cherrycreekschools.org/HumanResources

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Teacher	0.75	1.05	1.75	$	107,459	$	101,872	$	182,574
Substitute Teacher					319,975		78,169		440,003
Para-Educator					1,750				
Total Instructional Staff	**0.75**	**1.05**	**1.75**	**$**	**429,184**	**$**	**180,041**	**$**	**622,577**
Administrator	4.00	6.00	5.00	$	809,020	$	653,274	$	685,896
Secretarial	5.00	6.00	2.00		158,562		143,520		111,300
Staff Support	18.00	17.00	24.00		1,351,707		1,086,374		1,360,628
Other					49,139		28,548		28,548
Total Salaries	**27.75**	**30.05**	**32.75**	**$**	**2,797,612**	**$**	**2,091,757**	**$**	**2,808,949**
BENEFITS									
PERA					556,200		438,392		521,224
Medicare					40,140		30,462		36,216
Employee Benefits					253,635		248,095		242,919
Unemployment Insurance					926,263		300,000		300,000
Total Benefits				**$**	**1,776,238**	**$**	**1,016,949**	**$**	**1,100,359**
OTHER EXPENDITURES									
Purchased Services					474,310		242,543		251,607
Utilities					4,060		5,700		5,700
Supplies and Materials					118,810		229,550		229,550
Capital Outlay					8,630		12,000		12,000
Other Objects					82,417		105,200		108,396
Total Other Expenditures				**$**	**688,226**	**$**	**594,993**	**$**	**607,253**
GRAND TOTAL				**$**	**5,262,076**	**$**	**3,703,699**	**$**	**4,516,561**

INFORMATION SYSTEMS



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher				$ 18,249	$ 36	
Substitute Teacher					3	
Para-Educator				615		
Total Instructional Staff				**$ 18,864**	**$ 39**	
Administrator	2.00	3.00	3.00	$ 356,534	$ 408,609	$ 449,448
Secretarial	1.00	1.00	1.00	70,483	68,411	78,513
Staff Support	51.00	46.00	50.00	4,130,392	3,937,029	4,379,710
Other				1,852		
Total Salaries	**54.00**	**50.00**	**54.00**	**$ 4,578,124**	**$ 4,414,088**	**$ 4,907,670**
BENEFITS						
PERA				903,222	924,034	1,037,801
Medicare				65,766	64,111	72,016
Employee Benefits				330,095	332,727	358,784
Total Benefits				**$ 1,299,083**	**$ 1,320,872**	**$ 1,468,601**
OTHER EXPENDITURES						
Purchased Services				52,371	27,275	113,362
Utilities				14,990	18,000	16,000
Supplies and Materials				51,760	3,150	42,800
Capital Outlay				1,351	46,000	35,000
Other Objects				393,532	427,472	526,417
Total Other Expenditures				**$ 514,004**	**$ 521,897**	**$ 733,579**
GRAND TOTAL				**$ 6,391,212**	**$ 6,256,857**	**$ 7,109,851**

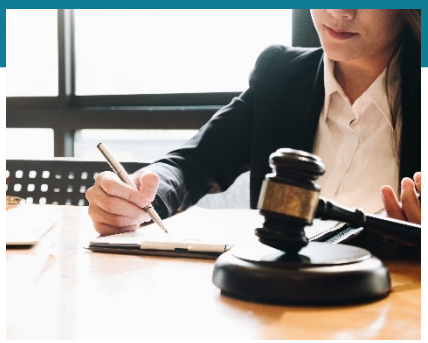
INSURANCE AND RISK MANAGEMENT



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

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Administrator	1.00	1.00	1.00	$	111,263	$	111,265	$	121,404
Staff Support	4.00	4.00	4.00		208,015		202,850		200,294
Total Salaries	**5.00**	**5.00**	**5.00**	**$**	**319,278**	**$**	**314,115**	**$**	**321,698**
BENEFITS									
PERA					62,850		65,650		74,029
Medicare					4,472		4,554		5,129
Employee Benefits					32,402		20,229		27,960
Total Benefits				**$**	**99,723**	**$**	**90,433**	**$**	**107,118**
OTHER EXPENDITURES									
Purchased Services					1,757,146		2,322,842		4,715,961
Supplies and Materials					9,188		31,050		39,000
Other Objects					836		22,100		2,000
Total Other Expenditures				**$**	**1,767,170**	**$**	**2,375,992**	**$**	**4,756,961**
GRAND TOTAL				**$**	**2,186,171**	**$**	**2,780,540**	**$**	**5,185,777**

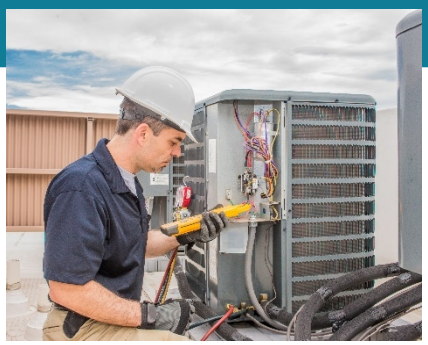
LEGAL COUNSEL



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Mental Health				$ 5,267		
Administrator	4.00	4.00	4.00	538,984	528,117	567,912
Secretarial	2.00	2.00	2.00	107,755	106,738	122,529
Staff Support	1.00	1.00	1.00	74,246	69,478	73,747
Total Salaries	**7.00**	**7.00**	**7.00**	**$ 726,252**	**$ 704,333**	**$ 764,187**
BENEFITS						
PERA				142,403	148,609	161,108
Medicare				10,687	10,313	11,175
Employee Benefits				49,632	82,111	36,342
Total Benefits				**$ 202,722**	**$ 241,033**	**$ 208,625**
OTHER EXPENDITURES						
Purchased Services				320,909	392,175	392,175
Utilities				3,394	1,500	1,500
Supplies and Materials				6,418	8,501	8,501
Other Objects				5,918	2,250	2,250
Total Other Expenditures				**$ 336,639**	**$ 404,426**	**$ 404,426**
GRAND TOTAL				**$ 1,265,613**	**$ 1,349,792**	**$ 1,377,238**

MAINTENANCE/CUSTODIAL



4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: David Henderson
Main Office: 720-554-4455

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Secretarial	2.00	2.00	1.00	$ 99,711	$ 98,716	$ 66,203
Staff Support	17.03	17.00	19.00	1,290,865	1,259,037	1,329,481
Custodian	10.00	10.00	16.67	709,836	648,597	825,627
Other	45.00	45.00	45.00	3,031,588	2,823,227	3,028,387
Total Salaries	**74.03**	**74.00**	**81.67**	**$ 5,132,000**	**$ 4,829,577**	**$ 5,249,699**
BENEFITS						
PERA				1,009,139	1,139,510	1,109,525
Medicare				69,598	79,092	74,191
Employee Benefits				586,270	565,166	569,532
Total Benefits				**$ 1,665,006**	**$ 1,783,768**	**$ 1,753,249**
OTHER EXPENDITURES						
Purchased Services				721,090	1,883,149	1,873,275
Utilities				15,049	14,600	11,600
Supplies and Materials				53,184	372,412	403,946
Capital Outlay				1,642	1,500	11,540
Other Objects				637,061	777,533	1,651,410
Total Other Expenditures				**$ 1,428,026**	**$ 3,049,194**	**$ 3,951,771**
GRAND TOTAL				**$ 8,225,032**	**$ 9,662,539**	**$ 10,954,719**

OFFICE OF FACILITY RENTALS



Stutler Bowl
4700 S. Yosemite Street
Greenwood Village, CO 80111
Manager: Larry Bull
Main Office: 720-554-2404

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Staff Support	2.00	2.00	2.00	$ 79,545	$ 70,362	$ 87,417
Other				134,909	177,754	177,754
Total Salaries	**2.00**	**2.00**	**2.00**	**$ 214,455**	**$ 248,116**	**$ 265,171**
BENEFITS						
PERA				41,025	51,856	58,390
Medicare				2,777	3,686	4,048
Employee Benefits				12,567	9,698	13,536
Total Benefits				**$ 56,370**	**$ 65,240**	**$ 75,975**
OTHER EXPENDITURES						
Purchased Services				41,600	48,117	48,117
Supplies and Materials					562	651
Other Objects				18,160	1,500	1,500
Total Other Expenditures				**$ 59,760**	**$ 50,179**	**$ 50,268**
GRAND TOTAL				**$ 330,585**	**$ 363,535**	**$ 391,414**

PLANNING AND ENROLLMENT



9150 East Union
Greenwood Village, CO 80111
Manager: Angela Campbell
Main Office: 720-554-4555
https://www.cherrycreekschools.org/Admissions

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Para-Educator				$ 1,613		
Total Instructional Staff				**$ 1,613**		
Administrator	1.00	1.00	1.00	$ 67,532	$ 101,053	$ 128,532
Staff Support	9.42	7.76	7.84	346,224	346,261	366,326
Other				13,585	18,160	25,500
Total Salaries	**10.42**	**8.76**	**8.84**	**$ 428,955**	**$ 465,474**	**$ 520,358**
BENEFITS						
PERA				85,890	97,233	118,222
Medicare				6,197	6,754	8,198
Employee Benefits				46,063	60,178	42,529
Total Benefits				**$ 138,150**	**$ 164,165**	**$ 168,949**
OTHER EXPENDITURES						
Purchased Services				283,239	33,918	33,500
Utilities				591		1,500
Supplies and Materials				11,936	20,197	13,927
Capital Outlay				2,185	10,000	5,000
Other Objects				1,338	7,900	8,739
Total Other Expenditures				**$ 299,288**	**$ 72,015**	**$ 62,666**
GRAND TOTAL				**$ 866,393**	**$ 701,654**	**$ 751,973**

PRINTING, PURCHASING AND WAREHOUSE



4350 S. Pitkin Street
Aurora, CO 80015
Manager: Laura LaMont
Main Office: 720-886-5830
https://www.cherrycreekschools.org/printing
https://www.cherrycreekschools.org/Purchasing

	BUDGETED STAFFING				ACTUAL		BUDGET		BUDGET
	2019-20	2020-21	2021-22		2019-20		2020-21		2021-22
SALARIES									
Administrator	1.00		1.00	$	48,045			$	113,544
Secretarial	1.00				14,230				
Staff Support	20.00	21.00	22.00		1,065,844		995,862		1,109,777
Other							4,000		
Total Salaries	**22.00**	**21.00**	**23.00**	**$**	**1,128,119**	**$**	**999,862**	**$**	**1,223,321**
BENEFITS									
PERA					224,180		231,782		277,750
Medicare					15,910		16,083		19,270
Employee Benefits					119,540		130,594		158,819
Total Benefits				**$**	**359,630**	**$**	**378,459**	**$**	**455,838**
OTHER EXPENDITURES									
Purchased Services					327,621		152,641		305,340
Utilities							500		
Supplies and Materials					176,726		238,398		239,938
Capital Outlay					4,361		33,163		27,500
Other Objects					(236,001)		(143,281)		(342,647)
Total Other Expenditures				**$**	**272,708**	**$**	**281,421**	**$**	**230,131**
GRAND TOTAL				**$**	**1,760,457**	**$**	**1,659,742**	**$**	**1,909,291**

TRANSPORTATION



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

	BUDGETED STAFFING			ACTUAL	BUDGET	BUDGET
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
SALARIES						
Teacher				$ 32,129		
Para-Educator	240.50	240.50	112.00	3,050,290	3,084,069	2,647,992
Total Instructional Staff	**240.50**	**240.50**	**112.00**	**$ 3,082,419**	**$ 3,084,069**	**$ 2,647,992**
Administrator	1.00	2.00	1.00	$ 203,711	$ 249,047	$ 135,792
Secretarial	1.00	1.00	1.00	42,916	43,976	50,478
Staff Support	42.00	45.00	49.00	2,390,807	2,446,152	2,562,791
Other	140.50	147.63	264.00	9,265,995	8,998,287	8,525,892
Total Salaries	**425.00**	**436.13**	**427.00**	**$ 14,985,847**	**$ 14,821,531**	**$ 13,922,945**
BENEFITS						
PERA				2,971,157	3,085,121	2,985,420
Medicare				209,520	215,055	205,787
Employee Benefits				1,383,771	1,576,184	1,614,566
Total Benefits				**$ 4,564,448**	**$ 4,876,360**	**$ 4,805,773**
OTHER EXPENDITURES						
Purchased Services				1,837,253	2,401,801	2,208,125
Utilities				23,312	35,500	28,000
Supplies and Materials				972,859	1,147,982	1,257,022
Capital Outlay				23,180	35,250	61,250
Other Objects				212,181	275,729	274,347
Total Other Expenditures				**$ 3,068,786**	**$ 3,896,262**	**$ 3,828,744**
GRAND TOTAL				**$ 22,619,081**	**$ 23,594,153**	**$ 22,557,462**

"To inspire every student to think, to learn, to achieve, to care"

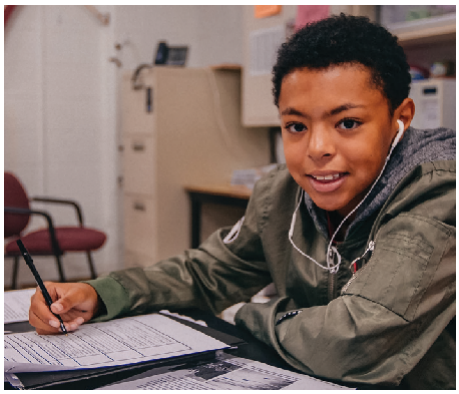














Cherry Creek School District No. 5
4700 South Yosemite Street
Greenwood Village, CO 80111
Arapahoe County, Colorado