



# Financial Plan

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2025–2026

## Fiscal Year Budget:

July 1, 2025 – June 30, 2026

Individual Schools  
and Departments



### District:

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Cherry Creek School  
District No. 5

### Address:

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9150 E Union Avenue  
Greenwood Village, CO 80111

### Website:

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[cherrycreekschools.org](http://cherrycreekschools.org)



*Dedicated to Excellence*  
Cherry Creek Schools

**Cherry Creek School District No. 5**  
**Arapahoe County, Colorado**  
**Financial Plan and Budget**  
**FY2025-26**

**Individual School and Department Budgets**  
**Fiscal Year**

**July 1, 2025 - June 30, 2026**

**Prepared by Fiscal Services Division**

Scott Smith

Chief Financial and Operating Officer

Kate Kotaska

Executive Director of Financial Planning and Analysis



*Dedicated to Excellence*  
Cherry Creek Schools

**Adopted Budget**

# Acknowledgement

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

**Katie Collier**  
**Yoli Contreras**  
**Timothy Rego**  
**Dean Schafer**  
**Christina Terrell**  
**Mitch Wilson**

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



ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

This Meritorious Budget Award is presented to:

# CHERRY CREEK SCHOOL DISTRICT 5

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2024–2025.

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



*Ryan S. Stechschulte*

Ryan S. Stechschulte  
President

*James M. Rowan*

James M. Rowan, CAE, SFO  
CEO/Executive Director

**Individual Schools and Departments Budget  
FY2025-26**

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# Average Cost per Pupil by School

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# AVERAGE COST PER PUPIL

ELEMENTARY SCHOOLS	PROJECTED PUPIL FTE ENROLLMENT	FTE STAFF TOTAL	TOTAL EXPENDITURE ALLOCATION	COST PER PUPIL
101-BELLEVUE ELEMENTARY SCHOOL†	516	57.21	6,915,047	13,401
102-GREENWOOD ELEMENTARY SCHOOL	350	39.04	5,046,965	14,420
103-HOLLY RIDGE PRIMARY AND HOLLY HILLS ELEMENTARY SCHOOL*	713	96.62	9,215,812	12,925
105-EASTRIDGE ELEMENTARY SCHOOL*†	683	120.25	12,046,957	17,638
106-WALNUT HILLS ELEMENTARY SCHOOL†	280	59.62	6,317,480	22,562
107-VILLAGE EAST ELEMENTARY SCHOOL*†	754	101.05	10,237,802	13,578
108-DRY CREEK ELEMENTARY SCHOOL	253	30.43	3,910,773	15,458
109-POLTON ELEMENTARY SCHOOL*†	371	84.61	8,187,755	22,069
110-MISSION VIEJO ELEMENTARY SCHOOL*	498	70.90	7,335,114	14,729
111-COTTONWOOD CREEK ELEMENTARY SCHOOL	493	46.00	6,049,539	12,271
112-HERITAGE ELEMENTARY SCHOOL	299	41.07	4,837,153	16,178
113-INDEPENDENCE ELEMENTARY SCHOOL*	402	64.60	6,988,826	17,385
114-ARROWHEAD ELEMENTARY SCHOOL*	465	68.37	7,086,343	15,239
115-HOMESTEAD ELEMENTARY SCHOOL	304	32.88	4,495,953	14,789
116-PONDEROSA ELEMENTARY SCHOOL*	619	82.43	8,238,628	13,310
117-SAGEBRUSH ELEMENTARY SCHOOL*	329	58.71	6,024,427	18,311
118-WILLOW CREEK ELEMENTARY SCHOOL	435	54.11	6,088,818	13,997
119-HIGH PLAINS ELEMENTARY SCHOOL	424	50.76	6,259,218	14,762
120-CIMARRON ELEMENTARY SCHOOL*	365	55.72	5,643,289	15,461
121-TRAILS WEST ELEMENTARY SCHOOL	393	56.67	6,244,973	15,891
122-MEADOW POINT ELEMENTARY SCHOOL*†	344	62.41	6,330,663	18,403
123-CHERRY HILLS VILLAGE ELEMENTARY SCHOOL	460	46.98	6,067,425	13,190
124-SUNRISE ELEMENTARY SCHOOL*	461	68.88	6,345,870	13,765
125-INDIAN RIDGE ELEMENTARY SCHOOL	380	48.84	5,867,937	15,442
126-CREEKSIDE ELEMENTARY SCHOOL	546	57.61	6,681,377	12,237
127-TIMBERLINE ELEMENTARY SCHOOL	414	59.06	6,227,175	15,041
128-SUMMIT ELEMENTARY SCHOOL*†	267	57.13	6,000,854	22,475
129-HIGHLINE COMMUNITY ELEMENTARY SCHOOL*	405	69.97	6,708,940	16,565
130-PEAKVIEW ELEMENTARY SCHOOL	413	54.56	5,863,562	14,197
131-ROLLING HILLS ELEMENTARY SCHOOL	449	66.66	7,519,548	16,747
132-ANTELOPE RIDGE ELEMENTARY SCHOOL	506	57.04	6,717,717	13,276
133-DAKOTA VALLEY ELEMENTARY SCHOOL	524	63.26	7,483,250	14,281
134-FOX HOLLOW ELEMENTARY SCHOOL†	421	71.08	7,802,707	18,534
135-CANYON CREEK ELEMENTARY SCHOOL	418	67.57	7,432,423	17,781
136-ASPEN CROSSING ELEMENTARY SCHOOL	517	52.57	6,711,206	12,981
137-RED HAWK RIDGE ELEMENTARY SCHOOL*†	442	87.08	9,197,670	20,809
138-COYOTE HILLS ELEMENTARY SCHOOL	441	49.24	5,789,045	13,127
139-BUFFALO TRAIL ELEMENTARY SCHOOL	575	66.73	7,537,245	13,108
140-PINE RIDGE ELEMENTARY SCHOOL	563	65.05	7,719,484	13,711
141-BLACK FOREST HILLS ELEMENTARY SCHOOL	448	58.32	6,661,052	14,868
142-MOUNTAIN VISTA ELEMENTARY SCHOOL	543	65.83	7,553,608	13,911
143-ALTITUDE ELEMENTARY SCHOOL	662	66.17	7,984,226	12,061
144-WOODLAND ELEMENTARY SCHOOL†	540	72.53	7,757,434	14,366
100-ELEMENTARY SCHOOLS	19,685	2,705.59	\$297,131,741	\$15,094

\*Denotes Title I School

†Denotes Early Childhood Location (ECL)

# AVERAGE COST PER PUPIL

SECONDARY SCHOOLS AND OTHER SCHOOL PROGRAMS	PROJECTED PUPIL FTE ENROLLMENT	FTE STAFF TOTAL	TOTAL EXPENDITURE ALLOCATION	COST PER PUPIL
201-WEST MIDDLE SCHOOL	968	91.92	11,909,333	12,303
202-CAMPUS MIDDLE SCHOOL	1,322	120.81	15,667,551	11,851
203-LAREDO MIDDLE SCHOOL	822	87.14	10,707,965	13,027
204-PRAIRIE MIDDLE SCHOOL	1,586	153.92	18,020,368	11,362
205-HORIZON COMMUNITY MIDDLE SCHOOL	738	89.03	10,315,361	13,977
206-THUNDER RIDGE MIDDLE SCHOOL	1,070	106.91	12,963,558	12,115
207-FALCON CREEK MIDDLE SCHOOL	717	84.45	10,782,991	15,039
208-LIBERTY MIDDLE SCHOOL	822	87.73	10,638,630	12,942
209-SKY VISTA MIDDLE SCHOOL	991	99.26	11,832,198	11,940
210-FOX RIDGE MIDDLE SCHOOL	968	94.81	11,936,505	12,331
211-INFINITY MIDDLE SCHOOL	992	93.60	11,000,302	11,089
200-MIDDLE SCHOOLS	10,996	1,109.57	\$135,774,761	\$12,348
301-CHERRY CREEK HIGH SCHOOL	3,885	306.07	42,198,411	10,862
302-SMOKY HILL HIGH SCHOOL	2,295	199.15	26,663,926	11,618
303-OVERLAND HIGH SCHOOL	2,229	215.69	27,870,641	12,504
304-EAGLECREST HIGH SCHOOL	2,662	225.02	29,261,067	10,992
305-GRANDVIEW HIGH SCHOOL	2,581	227.11	31,022,893	12,020
306-CHEROKEE TRAIL HIGH SCHOOL	3,116	244.43	34,006,075	10,913
307-ENDEAVOR ACADEMY	285	43.31	5,789,987	20,316
300-HIGH SCHOOLS	17,053	1,460.77	\$196,812,999	\$11,541
401-CHERRY CREEK INNOVATION CAMPUS	-	74.72	11,846,582	-
461-CHERRY CREEK ONLINE	248	44.91	6,187,235	-
501-CHALLENGE	559	53.73	6,819,804	-
503-FOOTE YOUTH SERVICES CTR	-	11.28	1,283,594	-
505-JOLIET LEARNING CENTER	-	-	48,840	-
520-OPTIONS PROGRAM	-	9.27	2,654,086	-
508-STEM	-	-	206,258	-
504-COMPASS SCHOOL	-	12.59	1,461,471	-
571-ITEAM MANOR	-	11.52	1,293,181	-
572-ITEAM RANCH	-	11.59	1,454,021	-
509-TRAVERSE ACADEMY	-	29.12	3,782,418	-
506-LINK ONLINE	-	5.49	660,669	-
TOTAL OTHER SCHOOL PROGRAMS	807	264.22	\$37,698,159	-

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

# DISCLOSURES

The below items are supplemental information relating to significant changes from the FY2025-26 budget book and included to aid in understanding the figures reported in the subsequent pages.

- SELF factors have been adjusted due to changes in the underlying demographics resulting in additional FTE for some schools. Additional information regarding the SELF factors can be found in the Organizational Section of the Financial Plan.
- Prior to FY2025-26, Early Childhood Education (ECE) programs were reported under the department cost center and are now included in the school pages.
- The school staffing ratio is based on a two-year average enrollment. In some cases, a change in FTE may not follow a change in enrollment.
- Due to the changing nature of school populations, Special Education Teacher and Para Educator FTEs may fluctuate throughout the school year to accommodate student needs.
- Some teaching positions are allocated outside of the ratio due to the specific populations that they support. These positions include GT, ELL, SPED.
- Educational Operations holds a pool of 25 FTE to be allocated throughout the year, in some cases this may cause year-over-year variances.
- Title I schools receive additional funding that may or may not be used for staffing resulting in more significant variances year-over-year. Title I schools are denoted with an asterisk (\*) after the school's name on the page header.
- Early Childhood Locations/ECL (†) are specialized early childhood sites managed by the Early Childhood Department. These sites provide intensive programming and support to preschool students with significant needs.
- Certain positions may move in and out of the Medicaid grant to maximize available funding. This may result in more significant FTE variances.
- FY2025-26 salary and benefit amounts reflect negotiated compensation increases and market-based adjustments.
- Specific insurance costs were budgeted centrally and re-allocated at the end of the fiscal year. A mid-year adjustment was made regarding health benefits and not reflected in the FY2024-25 budget.
- Some supplemental salaries expenses are budgeted centrally, and actuals will be reflected in the individual department/school pages.
- Due to the complexities of these reports, certain instructional and support staff FTEs may be reflected in the School and Department pages. This may cause some overlap in data. For example, the "Athletics and Activities" department page may include 'Coach/Advisor' expenditures, also included within the applicable school pages. See examples below:

## ATHLETICS AND ACTIVITIES

	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<b><u>SALARIES</u></b>					
Teacher	-	-	\$ 45,806	-	-
Substitute Teacher	-	-	2,922	-	916
Para-Educator	-	-	74,472	48,864	73,325
→ Coach/Advisor	-	-	4,191,502	5,078,590	5,081,860
<b>Total Instructional Staff</b>	-	-	<b>\$ 4,314,702</b>	<b>\$ 5,127,454</b>	<b>\$ 5,156,101</b>

## ABC SCHOOL

	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>AUDITED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
	<u>BUDGET FTE</u>	<u>BUDGET FTE</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<b><u>SALARIES</u></b>					
<b>Instructional Staff</b>					
Teacher	44.80	45.05	\$ 3,323,495	\$ 4,138,642	\$ 4,434,475
Substitute Teacher	-	-	218,924	155,204	192,324
Para-Educator	5.63	7.29	188,829	190,992	262,404
→ Coach/Advisor	-	-	4,464	11,160	11,245
<b>Total Instructional Staff</b>	<b>50.43</b>	<b>52.34</b>	<b>\$ 3,735,712</b>	<b>\$ 4,495,998</b>	<b>\$ 4,900,448</b>

# Elementary Schools

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# ALTITUDE ELEMENTARY

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	45.45	44.75	\$ 3,973,218	\$ 4,520,889	\$ 4,442,063
Substitute Teacher	-	-	241,184	192,324	183,508
Para-Educator	10.47	12.41	393,258	367,092	575,249
Coach/Advisor	-	-	6,000	11,245	11,245
<b>Total Instructional Staff</b>	<b>55.92</b>	<b>57.16</b>	<b>\$ 4,613,660</b>	<b>\$ 5,091,550</b>	<b>\$ 5,212,065</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.50	223,767	232,608	278,316
Nurse	1.00	1.00	83,890	88,608	79,440
Administrator	2.00	2.00	251,464	253,200	263,460
Secretarial	1.82	1.82	116,572	85,776	99,024
Staff Support	0.80	0.80	34,318	32,316	37,512
General Maintenance	1.00	1.00	47,364	46,860	50,304
Other	-	-	6,235	1,467	2,391
<b>Total Non-Instructional Staff</b>	<b>8.63</b>	<b>9.13</b>	<b>\$ 763,610</b>	<b>\$ 740,835</b>	<b>\$ 810,447</b>
<b>Total Salaries</b>	<b>64.55</b>	<b>66.29</b>	<b>\$ 5,377,270</b>	<b>\$ 5,832,385</b>	<b>\$ 6,022,512</b>
<b>BENEFITS</b>					
PERA	-	-	1,090,529	1,174,692	1,248,133
Medicare	-	-	76,274	79,659	84,776
Employee Benefits	-	-	334,090	240,646	318,483
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,500,892</b>	<b>\$ 1,494,998</b>	<b>\$ 1,651,392</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	19,673	48,585	27,225
Utilities	-	-	190,599	163,053	188,675
Supplies and Materials	-	-	94,178	98,775	89,522
Capital Outlay	-	-	11,152	-	-
Other Objects	-	-	6,993	8,000	4,900
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 322,595</b>	<b>\$ 318,413</b>	<b>\$ 310,322</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 7,200,757</b>	<b>\$ 7,645,796</b>	<b>\$ 7,984,226</b>
<b>Projected Student Enrollment</b>	<b>-</b>	<b>-</b>	<b>720</b>	<b>709</b>	<b>662</b>
<b>Cost per Student</b>	<b>-</b>	<b>-</b>	<b>\$ 10,001</b>	<b>\$ 10,784</b>	<b>\$ 12,061</b>
<b>Free and Reduced S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>6.41%</b>	<b>11.60%</b>	<b>12.40%</b>
<b>ELL S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>8.89%</b>	<b>10.90%</b>	<b>10.40%</b>
<b>ADA S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>93.44%</b>	<b>94.35%</b>	<b>95.03%</b>
<b>Home Insecurity S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>0.15%</b>	<b>0.10%</b>	<b>0.30%</b>
<b>S.E.L.F. Factor Additional FTE</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

Please reference the Disclosure page for explanations on major variances.

# ANTELOPE RIDGE ELEMENTARY

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	37.50	37.80	\$ 3,481,073	\$ 3,900,890	\$ 3,758,664
Substitute Teacher	-	-	223,294	190,552	216,785
Para-Educator	13.14	10.28	524,256	509,076	425,567
Coach/Advisor	-	-	6,500	11,245	11,245
<b>Total Instructional Staff</b>	<b>50.64</b>	<b>48.08</b>	<b>\$ 4,235,122</b>	<b>\$ 4,611,763</b>	<b>\$ 4,412,261</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.40	147,882	158,436	197,544
Nurse	1.00	1.00	81,317	88,608	90,360
Administrator	2.00	2.00	266,693	270,108	234,444
Secretarial	1.82	1.82	77,047	81,144	89,652
Staff Support	0.80	0.80	20,831	29,412	30,288
General Maintenance	1.00	1.00	43,596	44,388	47,616
Other	-	-	6,763	4,654	7,397
<b>Total Non-Instructional Staff</b>	<b>8.63</b>	<b>9.03</b>	<b>\$ 644,128</b>	<b>\$ 676,750</b>	<b>\$ 697,301</b>
<b>Total Salaries</b>	<b>59.26</b>	<b>57.10</b>	<b>\$ 4,879,250</b>	<b>\$ 5,288,513</b>	<b>\$ 5,109,562</b>
<b>BENEFITS</b>					
PERA	-	-	1,019,575	1,000,506	1,022,938
Medicare	-	-	70,264	67,832	70,250
Employee Benefits	-	-	295,207	171,973	290,356
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,385,045</b>	<b>\$ 1,240,312</b>	<b>\$ 1,383,543</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	28,182	27,050	28,600
Utilities	-	-	128,730	126,988	128,029
Supplies and Materials	-	-	46,078	73,177	65,483
Capital Outlay	-	-	3,397	5,000	2,500
Other Objects	-	-	4,508	-	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 210,894</b>	<b>\$ 232,215</b>	<b>\$ 224,612</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,475,190</b>	<b>\$ 6,761,039</b>	<b>\$ 6,717,717</b>

Projected Student Enrollment	-	-	539	489	506
Cost per Student	-	-	\$ 12,013	\$ 13,826	\$ 13,276
Free and Reduced S.E.L.F. Factor	-	-	28.98%	41.80%	39.50%
ELL S.E.L.F. Factor	-	-	13.25%	12.50%	16.00%
ADA S.E.L.F. Factor	-	-	92.20%	92.59%	93.60%
Home Insecurity S.E.L.F. Factor	-	-	1.77%	0.80%	-
S.E.L.F. Factor Additional FTE	-	-	0.90	0.90	0.90

Please reference the Disclosure page for explanations on major variances.

# ARROWHEAD ELEMENTARY\*



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

	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	35.00	46.60	\$ 3,439,686	\$ 3,591,489	\$ 4,097,960
Substitute Teacher	-	-	91,648	58,432	51,904
Para-Educator	13.10	12.71	351,858	430,932	400,924
Coach/Advisor	-	-	5,700	11,245	11,245
<b>Total Instructional Staff</b>	<b>48.10</b>	<b>59.31</b>	<b>\$ 3,888,892</b>	<b>\$ 4,092,098</b>	<b>\$ 4,562,033</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.50	167,379	189,816	231,624
Nurse	1.00	1.00	87,668	88,608	90,360
Administrator	2.00	2.00	240,615	231,828	243,120
Secretarial	2.64	1.88	87,850	123,108	103,548
Staff Support	0.80	0.80	31,227	27,084	27,900
General Maintenance	2.00	1.00	40,428	107,520	51,240
Other	-	-	6,065	3,861	4,707
<b>Total Non-Instructional Staff</b>	<b>10.44</b>	<b>9.18</b>	<b>\$ 661,232</b>	<b>\$ 771,825</b>	<b>\$ 752,499</b>
<b>Total Salaries</b>	<b>58.54</b>	<b>68.49</b>	<b>\$ 4,550,124</b>	<b>\$ 4,863,923</b>	<b>\$ 5,314,532</b>
<b>BENEFITS</b>					
PERA	-	-	941,967	942,530	1,116,961
Medicare	-	-	63,599	62,289	76,152
Employee Benefits	-	-	270,303	210,399	348,449
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,275,869</b>	<b>\$ 1,215,218</b>	<b>\$ 1,541,562</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	9,753	10,400	11,197
Utilities	-	-	67,631	121,021	158,004
Supplies and Materials	-	-	71,717	69,100	59,048
Other Objects	-	-	3,642	-	2,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 152,743</b>	<b>\$ 200,521</b>	<b>\$ 230,249</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,978,737</b>	<b>\$ 6,279,662</b>	<b>\$ 7,086,343</b>

Projected Student Enrollment	-	-	448	418	465
Cost per Student	-	-	\$ 13,345	\$ 15,023	\$ 15,239
Free and Reduced S.E.L.F. Factor	-	-	50.44%	62.40%	55.10%
ELL S.E.L.F. Factor	-	-	16.89%	21.20%	21.70%
ADA S.E.L.F. Factor	-	-	90.28%	90.87%	92.25%
Home Insecurity S.E.L.F. Factor	-	-	0.44%	1.90%	0.20%
S.E.L.F. Factor Additional FTE	-	-	1.10	1.10	1.20

Please reference the Disclosure page for explanations on major variances.

TEACHER: FY2025-26 budget includes funding for new positions to support the expanded Twice-Exceptional program.

# ASPEN CROSSING ELEMENTARY

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

<http://aspencrossing.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	35.10	36.95	\$ 3,660,328	\$ 3,778,024	\$ 3,886,196
Substitute Teacher	-	-	181,515	164,254	146,419
Para-Educator	8.57	7.12	280,902	295,080	304,896
Coach/Advisor	-	-	9,199	11,245	11,245
<b>Total Instructional Staff</b>	<b>43.67</b>	<b>44.07</b>	<b>\$ 4,131,944</b>	<b>\$ 4,248,603</b>	<b>\$ 4,348,756</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.00	182,143	205,020	209,088
Nurse	1.00	1.00	84,715	88,608	90,360
Administrator	2.00	2.00	262,728	266,004	273,852
Secretarial	1.82	1.83	73,333	77,820	89,136
Staff Support	0.80	0.80	22,074	27,840	28,668
General Maintenance	1.00	1.00	46,395	48,144	51,240
Other	-	-	6,702	4,188	6,826
<b>Total Non-Instructional Staff</b>	<b>8.63</b>	<b>8.63</b>	<b>\$ 678,089</b>	<b>\$ 717,624</b>	<b>\$ 749,170</b>
<b>Total Salaries</b>	<b>52.29</b>	<b>52.70</b>	<b>\$ 4,810,033</b>	<b>\$ 4,966,227</b>	<b>\$ 5,097,926</b>
<b>BENEFITS</b>					
PERA	-	-	988,684	1,021,260	1,034,392
Medicare	-	-	66,166	65,844	71,115
Employee Benefits	-	-	244,900	198,835	261,152
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,299,751</b>	<b>\$ 1,285,939</b>	<b>\$ 1,366,659</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	34,680	26,000	23,607
Utilities	-	-	145,811	171,484	142,865
Supplies and Materials	-	-	61,042	82,991	77,649
Other Objects	-	-	7,577	2,500	2,500
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 249,110</b>	<b>\$ 282,975</b>	<b>\$ 246,621</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,358,894</b>	<b>\$ 6,535,141</b>	<b>\$ 6,711,206</b>

Projected Student Enrollment	-	-	570	537	517
Cost per Student	-	-	\$ 11,156	\$ 12,170	\$ 12,981
Free and Reduced S.E.L.F. Factor	-	-	24.73%	38.20%	35.20%
ELL S.E.L.F. Factor	-	-	11.66%	16.10%	19.10%
ADA S.E.L.F. Factor	-	-	92.03%	91.84%	94.04%
Home Insecurity S.E.L.F. Factor	-	-	0.71%	1.10%	0.60%
S.E.L.F. Factor Additional FTE	-	-	0.80	0.80	0.90

Please reference the Disclosure page for explanations on major variances.

# BELLEVUE ELEMENTARY†

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	37.60	38.75	\$ 3,312,865	\$ 3,833,103	\$ 3,914,388
Substitute Teacher	-	-	184,069	161,542	179,189
Para-Educator	11.23	10.34	421,242	452,220	442,239
Coach/Advisor	-	-	2,080	11,245	11,245
<b>Total Instructional Staff</b>	<b>48.83</b>	<b>49.09</b>	<b>\$ 3,920,256</b>	<b>\$ 4,458,110</b>	<b>\$ 4,547,061</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.40	1.60	151,260	157,128	188,316
Nurse	1.00	1.00	113,993	116,892	119,220
Administrator	2.00	2.00	240,930	243,492	257,124
Secretarial	1.82	1.83	70,889	76,092	81,984
Staff Support	0.80	0.80	26,832	29,892	30,768
General Maintenance	1.00	1.00	53,139	55,296	60,432
Other	-	-	5,074	7,181	8,738
<b>Total Non-Instructional Staff</b>	<b>8.03</b>	<b>8.23</b>	<b>\$ 662,116</b>	<b>\$ 685,973</b>	<b>\$ 746,582</b>
<b>Total Salaries</b>	<b>56.86</b>	<b>57.33</b>	<b>\$ 4,582,373</b>	<b>\$ 5,144,083</b>	<b>\$ 5,293,643</b>
<b>BENEFITS</b>					
PERA	-	-	950,611	1,040,899	1,085,413
Medicare	-	-	65,209	70,554	74,828
Employee Benefits	-	-	252,867	199,984	295,805
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,268,687</b>	<b>\$ 1,311,437</b>	<b>\$ 1,456,046</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	13,064	15,380	14,740
Utilities	-	-	79,110	104,519	91,595
Supplies and Materials	-	-	53,029	73,426	57,273
Capital Outlay	-	-	1,799	-	-
Other Objects	-	-	7,409	3,250	1,750
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 154,411</b>	<b>\$ 196,575</b>	<b>\$ 165,358</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,005,471</b>	<b>\$ 6,652,095</b>	<b>\$ 6,915,047</b>

Projected Student Enrollment	-	-	521	517	516
Cost per Student	-	-	\$ 11,527	\$ 12,867	\$ 13,401
Free and Reduced S.E.L.F. Factor	-	-	19.66%	27.00%	30.40%
ELL S.E.L.F. Factor	-	-	25.95%	27.60%	28.10%
ADA S.E.L.F. Factor	-	-	94.16%	92.77%	93.15%
Home Insecurity S.E.L.F. Factor	-	-	0.19%	1.10%	1.10%
S.E.L.F. Factor Additional FTE	-	-	0.60	0.60	1.20

Please reference the Disclosure page for explanations on major variances.

# BLACK FOREST HILLS ELEMENTARY

25233 East Glasgow Drive  
Aurora, CO 80016  
Principal: Brandon Tullio  
Main Office: 720-886-8900

<http://blackforesthills.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	36.40	39.05	\$ 3,234,100	\$ 3,473,225	\$ 3,747,096
Substitute Teacher	-	-	202,952	129,865	125,726
Para-Educator	15.42	11.11	584,139	569,316	469,252
Coach/Advisor	-	-	8,090	11,245	11,245
<b>Total Instructional Staff</b>	<b>51.82</b>	<b>50.16</b>	<b>\$ 4,029,282</b>	<b>\$ 4,183,651</b>	<b>\$ 4,353,319</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.60	1.60	153,162	171,048	160,500
Nurse	1.00	1.00	81,796	90,348	97,152
Administrator	2.00	2.00	222,631	228,876	271,824
Secretarial	1.83	1.83	76,566	84,732	99,180
Staff Support	0.80	0.80	30,125	34,056	28,692
General Maintenance	1.00	1.00	51,673	53,736	58,260
Other	-	-	5,814	3,883	6,329
<b>Total Non-Instructional Staff</b>	<b>8.23</b>	<b>8.23</b>	<b>\$ 621,767</b>	<b>\$ 666,679</b>	<b>\$ 721,937</b>
<b>Total Salaries</b>	<b>60.05</b>	<b>58.39</b>	<b>\$ 4,651,048</b>	<b>\$ 4,850,330</b>	<b>\$ 5,075,256</b>
<b>BENEFITS</b>					
PERA	-	-	959,830	942,758	1,030,753
Medicare	-	-	66,179	63,403	71,149
Employee Benefits	-	-	265,219	214,893	283,655
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,291,228</b>	<b>\$ 1,221,054</b>	<b>\$ 1,385,557</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	18,886	20,000	14,000
Utilities	-	-	97,696	129,843	108,725
Supplies and Materials	-	-	64,375	71,847	67,514
Capital Outlay	-	-	172	-	-
Other Objects	-	-	5,328	2,000	10,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 186,458</b>	<b>\$ 223,690</b>	<b>\$ 200,239</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,128,735</b>	<b>\$ 6,295,074</b>	<b>\$ 6,661,052</b>

Projected Student Enrollment	-	-	497	479	448
Cost per Student	-	-	\$ 12,331	\$ 13,142	\$ 14,868
Free and Reduced S.E.L.F. Factor	-	-	11.20%	16.00%	18.20%
ELL S.E.L.F. Factor	-	-	7.00%	7.70%	6.90%
ADA S.E.L.F. Factor	-	-	92.68%	93.26%	94.34%
Home Insecurity S.E.L.F. Factor	-	-	0.20%	0.20%	-
S.E.L.F. Factor Additional FTE	-	-	0.60	0.60	0.50

Please reference the Disclosure page for explanations on major variances.

# BUFFALO TRAIL ELEMENTARY

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	42.05	43.95	\$ 3,817,899	\$ 4,238,573	\$ 4,328,736
Substitute Teacher	-	-	197,482	211,044	203,630
Para-Educator	12.49	15.26	432,962	503,016	601,959
Coach/Advisor	-	-	10,500	11,245	11,245
<b>Total Instructional Staff</b>	<b>54.54</b>	<b>59.21</b>	<b>\$ 4,458,843</b>	<b>\$ 4,963,878</b>	<b>\$ 5,145,570</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.80	1.00	165,052	184,248	103,164
Nurse	1.00	1.00	74,112	88,608	87,600
Administrator	2.00	2.00	227,065	229,200	240,756
Secretarial	1.82	1.83	81,841	87,048	109,368
Staff Support	0.80	0.80	26,969	30,048	30,936
General Maintenance	1.00	1.00	23,265	45,168	48,504
Other	-	-	4,352	2,693	4,132
<b>Total Non-Instructional Staff</b>	<b>8.43</b>	<b>7.63</b>	<b>\$ 602,657</b>	<b>\$ 667,013</b>	<b>\$ 624,460</b>
<b>Total Salaries</b>	<b>62.96</b>	<b>66.85</b>	<b>\$ 5,061,500</b>	<b>\$ 5,630,891</b>	<b>\$ 5,770,030</b>
<b>BENEFITS</b>					
PERA	-	-	1,047,502	1,125,746	1,176,746
Medicare	-	-	71,917	76,267	80,198
Employee Benefits	-	-	253,645	186,027	307,335
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,373,064</b>	<b>\$ 1,388,040</b>	<b>\$ 1,564,280</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	24,513	27,804	28,204
Utilities	-	-	162,040	201,759	119,835
Supplies and Materials	-	-	48,636	87,207	54,896
Capital Outlay	-	-	43	-	-
Other Objects	-	-	4,052	300	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 239,283</b>	<b>\$ 317,070</b>	<b>\$ 202,935</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,673,847</b>	<b>\$ 7,336,001</b>	<b>\$ 7,537,245</b>
<b>Projected Student Enrollment</b>	<b>-</b>	<b>-</b>	<b>599</b>	<b>577</b>	<b>575</b>
<b>Cost per Student</b>	<b>-</b>	<b>-</b>	<b>\$ 11,142</b>	<b>\$ 12,714</b>	<b>\$ 13,108</b>
<b>Free and Reduced S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>26.13%</b>	<b>37.30%</b>	<b>38.70%</b>
<b>ELL S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>17.09%</b>	<b>19.50%</b>	<b>20.80%</b>
<b>ADA S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>93.16%</b>	<b>93.07%</b>	<b>93.08%</b>
<b>Home Insecurity S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>1.01%</b>	<b>1.00%</b>	<b>1.40%</b>
<b>S.E.L.F. Factor Additional FTE</b>	<b>-</b>	<b>-</b>	<b>0.90</b>	<b>0.90</b>	<b>1.20</b>

Please reference the Disclosure page for explanations on major variances.

# CANYON CREEK ELEMENTARY

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

<http://canyoncreek.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	38.40	39.70	\$ 3,590,659	\$ 4,002,227	\$ 4,027,118
Substitute Teacher	-	-	208,927	138,583	184,068
Para-Educator	15.32	18.87	494,937	601,992	728,015
Coach/Advisor	-	-	8,800	11,245	11,245
<b>Total Instructional Staff</b>	<b>53.72</b>	<b>58.57</b>	<b>\$ 4,303,323</b>	<b>\$ 4,754,047</b>	<b>\$ 4,950,446</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.50	167,624	182,244	207,348
Nurse	1.00	1.00	89,061	96,732	103,656
Administrator	2.00	2.00	252,144	246,096	260,148
Secretarial	1.82	1.82	75,995	79,992	90,828
Staff Support	0.80	0.80	28,468	30,996	31,896
General Maintenance	1.00	1.00	50,222	51,804	55,140
Other	-	-	5,691	3,610	5,884
<b>Total Non-Instructional Staff</b>	<b>8.63</b>	<b>9.13</b>	<b>\$ 669,205</b>	<b>\$ 691,474</b>	<b>\$ 754,900</b>
<b>Total Salaries</b>	<b>62.34</b>	<b>67.70</b>	<b>\$ 4,972,528</b>	<b>\$ 5,445,521</b>	<b>\$ 5,705,346</b>
<b>BENEFITS</b>					
PERA	-	-	1,019,771	1,110,159	1,157,221
Medicare	-	-	70,106	75,245	78,782
Employee Benefits	-	-	281,035	241,637	278,329
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,370,913</b>	<b>\$ 1,427,041</b>	<b>\$ 1,514,332</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	24,979	25,063	21,663
Utilities	-	-	149,451	137,591	134,957
Supplies and Materials	-	-	49,718	56,350	53,425
Capital Outlay	-	-	16,059	-	-
Other Objects	-	-	6,679	2,200	2,700
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 246,886</b>	<b>\$ 221,204</b>	<b>\$ 212,745</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,590,326</b>	<b>\$ 7,093,766</b>	<b>\$ 7,432,423</b>
<b>Projected Student Enrollment</b>	<b>-</b>	<b>-</b>	<b>446</b>	<b>443</b>	<b>418</b>
<b>Cost per Student</b>	<b>-</b>	<b>-</b>	<b>\$ 14,777</b>	<b>\$ 16,013</b>	<b>\$ 17,781</b>
<b>Free and Reduced S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>31.43%</b>	<b>42.30%</b>	<b>38.90%</b>
<b>ELL S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>16.26%</b>	<b>21.50%</b>	<b>20.10%</b>
<b>ADA S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>93.09%</b>	<b>92.39%</b>	<b>93.86%</b>
<b>Home Insecurity S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>0.44%</b>	<b>0.20%</b>	<b>0.90%</b>
<b>S.E.L.F. Factor Additional FTE</b>	<b>-</b>	<b>-</b>	<b>0.70</b>	<b>0.70</b>	<b>1.10</b>

Please reference the Disclosure page for explanations on major variances.

# CHERRY HILLS VILLAGE ELEMENTARY

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

<http://cherryhillsvillage.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	34.20	33.25	\$ 3,353,162	\$ 3,682,345	\$ 3,578,072
Substitute Teacher	-	-	207,414	220,184	151,123
Para-Educator	7.57	6.19	213,404	276,660	240,924
Coach/Advisor	-	-	7,600	11,245	11,245
<b>Total Instructional Staff</b>	<b>41.77</b>	<b>39.44</b>	<b>\$ 3,781,579</b>	<b>\$ 4,190,434</b>	<b>\$ 3,981,364</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.00	1.00	109,952	111,972	102,996
Nurse	1.00	1.00	84,951	88,608	79,332
Administrator	2.00	2.00	229,257	221,400	234,252
Secretarial	1.85	1.85	77,167	85,212	101,580
Staff Support	0.80	0.80	34,960	36,744	37,824
General Maintenance	1.00	1.00	47,980	55,296	46,752
Other	-	-	9,211	6,348	9,527
<b>Total Non-Instructional Staff</b>	<b>7.65</b>	<b>7.65</b>	<b>\$ 593,477</b>	<b>\$ 605,580</b>	<b>\$ 612,263</b>
<b>Total Salaries</b>	<b>49.42</b>	<b>47.10</b>	<b>\$ 4,375,056</b>	<b>\$ 4,796,014</b>	<b>\$ 4,593,627</b>
<b>BENEFITS</b>					
PERA	-	-	906,105	932,078	956,598
Medicare	-	-	61,964	63,144	63,847
Employee Benefits	-	-	238,642	179,012	251,539
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,206,712</b>	<b>\$ 1,174,235</b>	<b>\$ 1,271,983</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	12,057	17,899	18,724
Utilities	-	-	121,781	156,705	133,515
Supplies and Materials	-	-	55,858	75,495	46,951
Capital Outlay	-	-	-	1,500	1,500
Other Objects	-	-	1,576	1,125	1,125
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 191,272</b>	<b>\$ 252,724</b>	<b>\$ 201,815</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,773,040</b>	<b>\$ 6,222,972</b>	<b>\$ 6,067,425</b>

Projected Student Enrollment	-	-	490	468	460
Cost per Student	-	-	\$ 11,782	\$ 13,297	\$ 13,190
Free and Reduced S.E.L.F. Factor	-	-	5.24%	10.80%	10.20%
ELL S.E.L.F. Factor	-	-	3.56%	3.70%	3.00%
ADA S.E.L.F. Factor	-	-	93.52%	94.34%	94.79%
Home Insecurity S.E.L.F. Factor	-	-	0.42%	-	-
S.E.L.F. Factor Additional FTE	-	-	0.50	0.50	0.50

Please reference the Disclosure page for explanations on major variances.

# CIMARRON ELEMENTARY\*

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	36.60	35.95	\$ 2,733,941	\$ 3,268,782	\$ 2,981,316
Substitute Teacher	-	-	107,153	59,975	95,049
Para-Educator	13.57	10.71	441,169	555,636	405,072
Coach/Advisor	-	-	7,500	11,245	11,245
<b>Total Instructional Staff</b>	<b>50.17</b>	<b>46.66</b>	<b>\$ 3,289,763</b>	<b>\$ 3,895,638</b>	<b>\$ 3,492,682</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.50	153,751	182,244	227,496
Nurse	1.00	1.00	88,723	88,608	90,360
Administrator	2.00	2.00	246,312	238,212	250,044
Secretarial	1.87	1.88	69,354	80,712	92,484
Staff Support	0.80	0.80	24,145	27,840	28,668
General Maintenance	1.00	1.00	46,498	48,624	53,160
Other	-	-	8,814	5,602	7,664
<b>Total Non-Instructional Staff</b>	<b>8.67</b>	<b>9.18</b>	<b>\$ 637,597</b>	<b>\$ 671,842</b>	<b>\$ 749,876</b>
<b>Total Salaries</b>	<b>58.84</b>	<b>55.84</b>	<b>\$ 3,927,360</b>	<b>\$ 4,567,480</b>	<b>\$ 4,242,558</b>
<b>BENEFITS</b>					
PERA	-	-	816,444	938,870	880,375
Medicare	-	-	56,941	62,555	59,991
Employee Benefits	-	-	274,798	187,369	326,656
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,148,184</b>	<b>\$ 1,188,795</b>	<b>\$ 1,267,022</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	18,828	15,300	14,800
Utilities	-	-	55,262	102,077	43,639
Supplies and Materials	-	-	59,411	73,450	69,750
Capital Outlay	-	-	8,194	3,600	2,500
Other Objects	-	-	5,282	1,942	3,020
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 146,977</b>	<b>\$ 196,369</b>	<b>\$ 133,709</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,222,522</b>	<b>\$ 5,952,644</b>	<b>\$ 5,643,289</b>

Projected Student Enrollment	-	-	351	394	365
Cost per Student	-	-	\$ 14,879	\$ 15,108	\$ 15,461
Free and Reduced S.E.L.F. Factor	-	-	57.53%	67.90%	66.90%
ELL S.E.L.F. Factor	-	-	16.94%	24.00%	20.00%
ADA S.E.L.F. Factor	-	-	89.59%	90.73%	91.31%
Home Insecurity S.E.L.F. Factor	-	-	1.34%	1.80%	1.60%
S.E.L.F. Factor Additional FTE	-	-	1.30	1.30	1.40

Please reference the Disclosure page for explanations on major variances.

# COTTONWOOD CREEK ELEMENTARY

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

<http://cottonwoodcreek.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	31.80	34.00	\$ 3,292,633	\$ 3,463,793	\$ 3,509,088
Substitute Teacher	-	-	183,767	190,237	218,831
Para-Educator	2.78	3.51	147,219	103,008	138,924
Coach/Advisor	-	-	6,188	11,245	11,245
<b>Total Instructional Staff</b>	<b>34.58</b>	<b>37.51</b>	<b>\$ 3,629,807</b>	<b>\$ 3,768,283</b>	<b>\$ 3,878,088</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.50	2.00	143,454	147,900	217,188
Nurse	1.00	1.00	85,344	88,608	90,360
Administrator	2.00	2.00	275,682	279,384	291,672
Secretarial	1.82	1.82	102,623	94,500	95,172
Staff Support	0.80	0.80	8,892	27,204	28,008
General Maintenance	1.00	1.00	43,183	44,364	47,616
Other	-	-	4,254	3,599	5,866
<b>Total Non-Instructional Staff</b>	<b>8.12</b>	<b>8.63</b>	<b>\$ 663,432</b>	<b>\$ 685,559</b>	<b>\$ 775,882</b>
<b>Total Salaries</b>	<b>42.70</b>	<b>46.13</b>	<b>\$ 4,293,239</b>	<b>\$ 4,453,842</b>	<b>\$ 4,653,970</b>
<b>BENEFITS</b>					
PERA	-	-	875,291	859,556	921,572
Medicare	-	-	60,995	58,249	63,349
Employee Benefits	-	-	218,059	175,764	226,220
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,154,345</b>	<b>\$ 1,093,569</b>	<b>\$ 1,211,141</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	15,740	12,525	13,150
Utilities	-	-	77,436	116,273	105,354
Supplies and Materials	-	-	76,295	84,554	65,724
Capital Outlay	-	-	2,819	-	-
Other Objects	-	-	6,268	1,100	200
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 178,558</b>	<b>\$ 214,452</b>	<b>\$ 184,428</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,626,142</b>	<b>\$ 5,761,863</b>	<b>\$ 6,049,539</b>

Projected Student Enrollment	-	-	506	478	493
Cost per Student	-	-	\$ 11,119	\$ 12,054	\$ 12,271
Free and Reduced S.E.L.F. Factor	-	-	5.33%	10.70%	9.90%
ELL S.E.L.F. Factor	-	-	6.62%	7.70%	7.40%
ADA S.E.L.F. Factor	-	-	94.17%	94.39%	95.14%
Home Insecurity S.E.L.F. Factor	-	-	0.55%	-	-
S.E.L.F. Factor Additional FTE	-	-	0.50	0.50	0.40

Please reference the Disclosure page for explanations on major variances.

# COYOTE HILLS ELEMENTARY

24605 E. Davies Way  
 Aurora, CO 80016  
 Principal: Kelly Olson  
 Main Office: 720-886-3900

<http://coyotehills.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	33.00	32.85	\$ 2,993,325	\$ 3,197,496	\$ 3,355,024
Substitute Teacher	-	-	208,182	213,874	118,967
Para-Educator	9.27	8.38	348,719	388,104	291,732
Coach/Advisor	-	-	3,900	11,245	11,245
<b>Total Instructional Staff</b>	<b>42.27</b>	<b>41.23</b>	<b>\$ 3,554,126</b>	<b>\$ 3,810,719</b>	<b>\$ 3,776,968</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.40	1.50	128,900	139,248	147,024
Nurse	1.00	1.00	62,163	72,384	73,812
Administrator	2.00	2.00	209,593	211,164	223,488
Secretarial	1.82	1.83	87,220	84,432	95,112
Staff Support	0.80	0.80	21,864	24,228	28,668
General Maintenance	1.00	1.00	31,539	46,020	49,404
Other	-	-	5,496	3,269	5,300
<b>Total Non-Instructional Staff</b>	<b>8.03</b>	<b>8.13</b>	<b>\$ 546,775</b>	<b>\$ 580,745</b>	<b>\$ 622,808</b>
<b>Total Salaries</b>	<b>50.30</b>	<b>49.36</b>	<b>\$ 4,100,902</b>	<b>\$ 4,391,464</b>	<b>\$ 4,399,776</b>
<b>BENEFITS</b>					
PERA	-	-	853,386	870,989	900,116
Medicare	-	-	57,530	59,011	62,126
Employee Benefits	-	-	203,764	139,435	236,997
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,114,679</b>	<b>\$ 1,069,434</b>	<b>\$ 1,199,239</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	18,304	18,336	16,836
Utilities	-	-	96,993	147,125	117,567
Supplies and Materials	-	-	45,646	80,788	53,627
Capital Outlay	-	-	1,537	-	-
Other Objects	-	-	4,379	-	2,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 166,859</b>	<b>\$ 246,249</b>	<b>\$ 190,030</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,382,439</b>	<b>\$ 5,707,147</b>	<b>\$ 5,789,045</b>

Projected Student Enrollment	-	-	507	468	441
Cost per Student	-	-	\$ 10,616	\$ 12,195	\$ 13,127
Free and Reduced S.E.L.F. Factor	-	-	19.01%	24.10%	23.80%
ELL S.E.L.F. Factor	-	-	8.94%	8.70%	5.80%
ADA S.E.L.F. Factor	-	-	92.74%	92.80%	93.66%
Home Insecurity S.E.L.F. Factor	-	-	0.19%	0.60%	0.20%
S.E.L.F. Factor Additional FTE	-	-	0.60	0.60	0.70

Please reference the Disclosure page for explanations on major variances.

# CREEKSIDE ELEMENTARY

19993 E. Long Ave.  
 Centennial, CO 80016  
 Principal: Nancy Lopez-Williams  
 Main Office: 720-886-3500  
<http://creekside.cherrycreekschools.org>



	ADOPTED BUDGET FTE <u>2024-25</u>	ADOPTED BUDGET FTE <u>2025-26</u>	AUDITED ACTUAL <u>2023-24</u>	ADOPTED BUDGET <u>2024-25</u>	ADOPTED BUDGET <u>2025-26</u>
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	37.80	39.90	\$ 3,449,849	\$ 3,687,665	\$ 3,949,212
Substitute Teacher	-	-	215,913	179,501	189,038
Para-Educator	5.12	8.95	309,901	213,924	177,555
Coach/Advisor	-	-	7,200	11,245	11,245
<b>Total Instructional Staff</b>	<b>42.92</b>	<b>48.85</b>	<b>\$ 3,982,863</b>	<b>\$ 4,092,335</b>	<b>\$ 4,327,050</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.40	1.50	125,829	135,528	146,112
Nurse	1.00	1.00	69,618	75,084	90,360
Administrator	2.00	2.00	251,393	249,060	271,212
Secretarial	1.82	1.82	91,489	91,992	102,780
Staff Support	0.80	1.57	25,067	27,840	69,804
General Maintenance	1.00	1.00	47,760	49,524	51,060
Other	-	-	3,701	1,974	3,207
<b>Total Non-Instructional Staff</b>	<b>8.03</b>	<b>8.90</b>	<b>\$ 614,857</b>	<b>\$ 631,002</b>	<b>\$ 734,535</b>
<b>Total Salaries</b>	<b>50.95</b>	<b>57.74</b>	<b>\$ 4,597,719</b>	<b>\$ 4,723,337</b>	<b>\$ 5,061,585</b>
<b>BENEFITS</b>					
PERA	-	-	942,731	945,280	1,018,800
Medicare	-	-	64,059	64,042	70,035
Employee Benefits	-	-	247,217	181,509	272,548
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,254,007</b>	<b>\$ 1,190,831</b>	<b>\$ 1,361,383</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	15,575	15,500	15,500
Utilities	-	-	116,933	134,524	149,806
Supplies and Materials	-	-	66,747	92,887	93,103
Capital Outlay	-	-	396	-	-
Other Objects	-	-	4,166	-	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 203,817</b>	<b>\$ 242,911</b>	<b>\$ 258,409</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,055,543</b>	<b>\$ 6,157,079</b>	<b>\$ 6,681,377</b>

Projected Student Enrollment	-	-	538	509	546
Cost per Student	-	-	\$ 11,256	\$ 12,096	\$ 12,237
Free and Reduced S.E.L.F. Factor	-	-	20.30%	32.90%	33.80%
ELL S.E.L.F. Factor	-	-	13.28%	15.10%	16.50%
ADA S.E.L.F. Factor	-	-	92.42%	92.70%	93.43%
Home Insecurity S.E.L.F. Factor	-	-	0.37%	0.20%	0.70%
S.E.L.F. Factor Additional FTE	-	-	0.70	0.70	1.00

Please reference the Disclosure page for explanations on major variances.

**STAFF SUPPORT:** FY2025-26 includes a .77 FTE for a Deaf/Blind Intervener.

# DAKOTA VALLEY ELEMENTARY

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

<http://dakotavalley.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	46.00	45.40	\$ 3,764,400	\$ 4,366,086	\$ 4,292,588
Substitute Teacher	-	-	218,200	170,644	157,058
Para-Educator	11.09	8.85	371,593	426,396	360,552
Coach/Advisor	-	-	6,300	11,245	11,245
<b>Total Instructional Staff</b>	<b>57.09</b>	<b>54.25</b>	<b>\$ 4,360,492</b>	<b>\$ 4,974,371</b>	<b>\$ 4,821,443</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.50	167,275	183,384	231,432
Nurse	1.00	1.00	79,149	91,308	93,120
Administrator	2.00	2.00	260,241	258,276	265,896
Secretarial	1.82	1.83	89,270	90,444	106,056
Staff Support	0.80	0.80	22,418	27,840	28,668
General Maintenance	1.00	1.00	49,868	51,804	54,132
Other	-	-	3,290	2,641	4,305
<b>Total Non-Instructional Staff</b>	<b>8.63</b>	<b>9.13</b>	<b>\$ 671,511</b>	<b>\$ 705,697</b>	<b>\$ 783,609</b>
<b>Total Salaries</b>	<b>65.71</b>	<b>63.38</b>	<b>\$ 5,032,004</b>	<b>\$ 5,680,068</b>	<b>\$ 5,605,052</b>
<b>BENEFITS</b>					
PERA	-	-	999,670	1,149,821	1,179,418
Medicare	-	-	68,570	76,452	78,044
Employee Benefits	-	-	278,668	221,648	360,769
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,346,908</b>	<b>\$ 1,447,921</b>	<b>\$ 1,618,230</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	6,958	29,315	15,025
Utilities	-	-	167,885	136,301	158,136
Supplies and Materials	-	-	56,387	67,905	84,607
Capital Outlay	-	-	2,450	3,000	-
Other Objects	-	-	2,573	2,125	2,200
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 236,253</b>	<b>\$ 238,646</b>	<b>\$ 259,968</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,615,165</b>	<b>\$ 7,366,635</b>	<b>\$ 7,483,250</b>

Projected Student Enrollment	-	-	552	565	524
Cost per Student	-	-	\$ 11,984	\$ 13,038	\$ 14,281
Free and Reduced S.E.L.F. Factor	-	-	28.01%	40.60%	39.50%
ELL S.E.L.F. Factor	-	-	19.11%	19.70%	20.50%
ADA S.E.L.F. Factor	-	-	93.08%	92.99%	93.39%
Home Insecurity S.E.L.F. Factor	-	-	0.74%	1.10%	0.90%
S.E.L.F. Factor Additional FTE	-	-	0.80	0.80	1.10

Please reference the Disclosure page for explanations on major variances.

# DRY CREEK ELEMENTARY

7686 E. Hinsdale Ave.  
 Centennial, CO 80112  
 Principal: Kelly Park  
 Main Office: 720-554-3300  
<http://drycreek.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	19.40	20.30	\$ 2,055,781	\$ 2,099,751	\$ 2,202,215
Substitute Teacher	-	-	132,787	99,610	92,621
Para-Educator	2.65	3.56	114,667	92,040	156,648
Coach/Advisor	-	-	4,700	11,245	11,245
<b>Total Instructional Staff</b>	<b>22.05</b>	<b>23.86</b>	<b>\$ 2,307,935</b>	<b>\$ 2,302,646</b>	<b>\$ 2,462,729</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.00	1.00	107,314	111,972	114,192
Nurse	1.00	1.00	71,885	85,908	87,600
Administrator	1.00	2.00	124,666	124,548	136,944
Secretarial	1.83	1.82	76,349	80,736	87,900
Staff Support	0.80	0.80	-	31,284	30,900
General Maintenance	1.00	1.00	50,763	53,736	55,536
Other	-	-	10,578	9,396	12,498
<b>Total Non-Instructional Staff</b>	<b>6.63</b>	<b>7.63</b>	<b>\$ 441,554</b>	<b>\$ 497,580</b>	<b>\$ 525,570</b>
<b>Total Salaries</b>	<b>28.67</b>	<b>31.49</b>	<b>\$ 2,749,489</b>	<b>\$ 2,800,226</b>	<b>\$ 2,988,299</b>
<b>BENEFITS</b>					
PERA	-	-	570,684	553,170	591,103
Medicare	-	-	38,619	37,476	40,561
Employee Benefits	-	-	169,982	128,501	150,260
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 779,286</b>	<b>\$ 719,147</b>	<b>\$ 781,923</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	10,054	9,200	9,200
Utilities	-	-	64,779	77,857	92,578
Supplies and Materials	-	-	46,048	45,400	33,373
Capital Outlay	-	-	-	300	300
Other Objects	-	-	2,343	5,100	5,100
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 123,225</b>	<b>\$ 137,857</b>	<b>\$ 140,551</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 3,651,999</b>	<b>\$ 3,657,230</b>	<b>\$ 3,910,773</b>

Projected Student Enrollment	-	-	239	242	253
Cost per Student	-	-	\$ 15,280	\$ 15,113	\$ 15,458
Free and Reduced S.E.L.F. Factor	-	-	17.90%	24.60%	19.90%
ELL S.E.L.F. Factor	-	-	7.78%	8.70%	10.20%
ADA S.E.L.F. Factor	-	-	91.69%	92.18%	95.05%
Home Insecurity S.E.L.F. Factor	-	-	0.39%	0.40%	0.40%
S.E.L.F. Factor Additional FTE	-	-	0.70	0.70	0.50

Please reference the Disclosure page for explanations on major variances.

# EASTRIDGE ELEMENTARY\*†

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	58.40	71.25	\$ 7,463,329	\$ 5,568,925	\$ 6,452,940
Substitute Teacher	-	-	119,965	101,137	58,221
Para-Educator	33.70	31.32	2,821,366	1,451,064	1,216,477
Coach/Advisor	-	-	7,200	11,245	11,245
<b>Total Instructional Staff</b>	<b>92.10</b>	<b>102.57</b>	<b>\$ 10,411,860</b>	<b>\$ 7,132,371</b>	<b>\$ 7,738,883</b>
<b>Non-Instructional Staff</b>					
Mental Health	3.00	3.40	902,738	276,864	326,016
Nurse	1.00	1.00	52,730	68,604	67,740
Administrator	2.00	2.00	281,664	233,808	254,088
Secretarial	3.48	2.82	183,314	155,388	150,816
Staff Support	4.80	7.59	627,323	292,464	550,656
General Maintenance	1.00	1.00	47,634	50,652	54,372
Other	-	-	15,814	6,443	8,007
<b>Total Non-Instructional Staff</b>	<b>15.28</b>	<b>17.81</b>	<b>\$ 2,111,217</b>	<b>\$ 1,084,223</b>	<b>\$ 1,411,695</b>
<b>Total Salaries</b>	<b>107.38</b>	<b>120.38</b>	<b>\$ 12,523,077</b>	<b>\$ 8,216,594</b>	<b>\$ 9,150,578</b>
<b>BENEFITS</b>					
PERA	-	-	2,617,913	1,693,046	1,885,252
Medicare	-	-	186,284	112,963	127,546
Employee Benefits	-	-	697,189	305,726	593,263
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 3,501,385</b>	<b>\$ 2,111,735</b>	<b>\$ 2,606,061</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	31,171	93,600	105,000
Utilities	-	-	114,699	213,480	114,324
Supplies and Materials	-	-	172,054	73,428	58,994
Capital Outlay	-	-	199	-	12,000
Other Objects	-	-	11,151	1,000	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 329,274</b>	<b>\$ 381,508</b>	<b>\$ 290,318</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 16,353,736</b>	<b>\$ 10,709,837</b>	<b>\$ 12,046,957</b>

Projected Student Enrollment	-	-	521	546	683
Cost per Student	-	-	\$ 31,389	\$ 19,615	\$ 17,638
Free and Reduced S.E.L.F. Factor	-	-	66.06%	74.10%	66.50%
ELL S.E.L.F. Factor	-	-	43.49%	46.50%	61.70%
ADA S.E.L.F. Factor	-	-	87.74%	88.81%	90.00%
Home Insecurity S.E.L.F. Factor	-	-	1.10%	3.80%	3.00%
S.E.L.F. Factor Additional FTE	-	-	1.50	1.50	1.60

Please reference the Disclosure page for explanations on major variances.

**SALARIES AND BENEFITS:** Prior to FY 2024-25, ECE staff actuals were included at Eastridge.

# FOX HOLLOW ELEMENTARY†

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	39.50	41.60	\$ 3,408,526	\$ 3,852,602	\$ 4,040,868
Substitute Teacher	-	-	196,106	232,091	207,996
Para-Educator	21.19	18.98	452,925	745,668	754,069
Coach/Advisor	-	-	5,420	11,245	11,245
<b>Total Instructional Staff</b>	<b>60.69</b>	<b>60.58</b>	<b>\$ 4,062,977</b>	<b>\$ 4,841,606</b>	<b>\$ 5,014,178</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.80	3.00	321,999	331,056	361,452
Nurse	1.00	1.00	77,417	83,208	84,852
Administrator	2.00	2.00	250,417	248,148	237,156
Secretarial	1.82	1.82	84,810	87,024	93,456
Staff Support	4.72	1.80	309,768	327,000	98,964
General Maintenance	1.00	1.00	38,132	53,748	58,260
Other	-	-	2,365	1,391	2,267
<b>Total Non-Instructional Staff</b>	<b>13.34</b>	<b>10.63</b>	<b>\$ 1,084,907</b>	<b>\$ 1,131,575</b>	<b>\$ 936,407</b>
<b>Total Salaries</b>	<b>74.03</b>	<b>71.21</b>	<b>\$ 5,147,884</b>	<b>\$ 5,973,181</b>	<b>\$ 5,950,585</b>
<b>BENEFITS</b>					
PERA	-	-	1,079,997	1,197,148	1,198,989
Medicare	-	-	73,314	81,154	82,205
Employee Benefits	-	-	259,474	205,202	337,373
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,412,785</b>	<b>\$ 1,483,504</b>	<b>\$ 1,618,567</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	15,378	22,300	28,200
Utilities	-	-	151,980	101,776	160,327
Supplies and Materials	-	-	52,972	61,523	44,128
Other Objects	-	-	3,825	2,600	900
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 224,154</b>	<b>\$ 188,199</b>	<b>\$ 233,555</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,784,824</b>	<b>\$ 7,644,884</b>	<b>\$ 7,802,707</b>

Projected Student Enrollment	-	-	452	436	421
Cost per Student	-	-	\$ 15,011	\$ 17,534	\$ 18,534
Free and Reduced S.E.L.F. Factor	-	-	20.77%	31.10%	31.50%
ELL S.E.L.F. Factor	-	-	15.48%	13.60%	13.10%
ADA S.E.L.F. Factor	-	-	91.79%	92.39%	94.16%
Home Insecurity S.E.L.F. Factor	-	-	1.43%	0.70%	0.20%
S.E.L.F. Factor Additional FTE	-	-	1.10	1.10	0.80

Please reference the Disclosure page for explanations on major variances.

**INSTRUCTIONAL STAFF:** FY2025-26 includes a 1.0 FTE for Sign Language Interpretation.

# GREENWOOD ELEMENTARY

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	25.95	28.67	\$ 2,667,145	\$ 2,837,183	\$ 3,064,044
Substitute Teacher	-	-	155,308	123,532	106,459
Para-Educator	4.42	3.80	114,429	169,236	151,740
Coach/Advisor	-	-	500	11,245	11,245
<b>Total Instructional Staff</b>	<b>30.37</b>	<b>32.47</b>	<b>\$ 2,937,382</b>	<b>\$ 3,141,196</b>	<b>\$ 3,333,488</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	1.00	294,649	197,448	82,200
Nurse	0.50	1.00	41,960	44,316	90,360
Administrator	1.00	1.00	123,666	124,548	128,220
Secretarial	1.82	1.83	83,229	85,224	98,904
Staff Support	0.80	0.80	10,770	15,156	30,900
General Maintenance	1.00	1.00	47,235	49,032	52,200
Other	-	-	4,878	4,987	7,912
<b>Total Non-Instructional Staff</b>	<b>7.12</b>	<b>6.63</b>	<b>\$ 606,387</b>	<b>\$ 520,711</b>	<b>\$ 490,696</b>
<b>Total Salaries</b>	<b>37.49</b>	<b>39.10</b>	<b>\$ 3,543,769</b>	<b>\$ 3,661,907</b>	<b>\$ 3,824,184</b>
<b>BENEFITS</b>					
PERA	-	-	730,315	727,121	780,902
Medicare	-	-	49,111	49,277	52,317
Employee Benefits	-	-	205,522	189,000	210,955
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 984,949</b>	<b>\$ 965,398</b>	<b>\$ 1,044,174</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	5,512	13,205	13,605
Utilities	-	-	125,405	102,957	98,927
Supplies and Materials	-	-	46,948	56,037	56,075
Capital Outlay	-	-	5,965	2,000	2,000
Other Objects	-	-	3,770	6,000	8,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 187,599</b>	<b>\$ 180,199</b>	<b>\$ 178,607</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 4,716,317</b>	<b>\$ 4,807,504</b>	<b>\$ 5,046,965</b>

Projected Student Enrollment	-	-	346	339	350
Cost per Student	-	-	\$ 13,631	\$ 14,181	\$ 14,420
Free and Reduced S.E.L.F. Factor	-	-	6.42%	13.30%	16.70%
ELL S.E.L.F. Factor	-	-	3.91%	3.90%	2.90%
ADA S.E.L.F. Factor	-	-	93.53%	94.03%	94.58%
Home Insecurity S.E.L.F. Factor	-	-	-	0.30%	0.90%
S.E.L.F. Factor Additional FTE	-	-	0.50	0.50	0.60

Please reference the Disclosure page for explanations on major variances.

# HERITAGE ELEMENTARY

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	23.58	25.39	\$ 2,066,827	\$ 2,688,960	\$ 2,564,064
Substitute Teacher	-	-	155,098	92,200	161,378
Para-Educator	11.69	7.85	387,822	496,932	317,844
Coach/Advisor	-	-	6,300	11,245	11,245
<b>Total Instructional Staff</b>	<b>35.27</b>	<b>33.24</b>	<b>\$ 2,616,048</b>	<b>\$ 3,289,337</b>	<b>\$ 3,054,531</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.00	1.50	95,766	103,368	145,668
Nurse	0.50	1.00	46,829	44,316	71,052
Administrator	1.00	1.00	157,973	158,916	158,436
Secretarial	1.82	1.83	72,219	74,544	81,276
Staff Support	0.80	1.55	29,639	32,340	88,092
General Maintenance	1.00	1.00	29,345	45,168	48,504
Other	-	-	4,110	2,628	4,259
<b>Total Non-Instructional Staff</b>	<b>6.13</b>	<b>7.88</b>	<b>\$ 435,881</b>	<b>\$ 461,280</b>	<b>\$ 597,287</b>
<b>Total Salaries</b>	<b>41.40</b>	<b>41.13</b>	<b>\$ 3,051,929</b>	<b>\$ 3,750,617</b>	<b>\$ 3,651,818</b>
<b>BENEFITS</b>					
PERA	-	-	642,075	704,702	738,179
Medicare	-	-	45,865	47,029	50,537
Employee Benefits	-	-	123,675	89,200	199,477
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 811,615</b>	<b>\$ 840,932</b>	<b>\$ 988,194</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	18,641	13,390	20,230
Utilities	-	-	92,399	87,775	129,159
Supplies and Materials	-	-	50,301	51,258	46,302
Capital Outlay	-	-	2,589	-	-
Other Objects	-	-	3,299	900	1,450
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 167,229</b>	<b>\$ 153,323</b>	<b>\$ 197,141</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 4,030,774</b>	<b>\$ 4,744,872</b>	<b>\$ 4,837,153</b>

Projected Student Enrollment	-	-	257	286	299
Cost per Student	-	-	\$ 15,684	\$ 16,590	\$ 16,178
Free and Reduced S.E.L.F. Factor	-	-	10.41%	23.90%	23.60%
ELL S.E.L.F. Factor	-	-	17.84%	20.70%	19.60%
ADA S.E.L.F. Factor	-	-	93.36%	93.36%	93.36%
Home Insecurity S.E.L.F. Factor	-	-	0.74%	2.60%	0.70%
S.E.L.F. Factor Additional FTE	-	-	0.70	0.70	0.90

Please reference the Disclosure page for explanations on major variances.

# HIGH PLAINS ELEMENTARY

6100 S. Fulton St.  
 Englewood, CO 80111  
 Principal: Robert Romero  
 Main Office: 720-554-3600

<http://highplains.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	32.00	34.30	\$ 3,415,911	\$ 3,396,709	\$ 3,529,248
Substitute Teacher	-	-	180,188	165,627	237,577
Para-Educator	10.13	8.03	290,853	442,308	326,268
Coach/Advisor	-	-	7,188	11,645	11,245
<b>Total Instructional Staff</b>	<b>42.13</b>	<b>42.33</b>	<b>\$ 3,894,140</b>	<b>\$ 4,016,289</b>	<b>\$ 4,104,338</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.60	2.00	89,061	143,160	173,784
Nurse	1.00	1.00	95,003	101,652	103,656
Administrator	2.00	2.00	215,513	217,272	238,140
Secretarial	1.82	1.74	70,159	75,156	87,420
Staff Support	0.80	0.80	18,660	28,884	24,648
General Maintenance	1.00	1.00	57,728	57,828	57,204
Other	-	-	6,037	4,779	7,790
<b>Total Non-Instructional Staff</b>	<b>8.23</b>	<b>8.55</b>	<b>\$ 552,161</b>	<b>\$ 628,731</b>	<b>\$ 692,642</b>
<b>Total Salaries</b>	<b>50.36</b>	<b>50.88</b>	<b>\$ 4,446,301</b>	<b>\$ 4,645,020</b>	<b>\$ 4,796,980</b>
<b>BENEFITS</b>					
PERA	-	-	917,001	923,719	966,755
Medicare	-	-	62,912	62,233	65,589
Employee Benefits	-	-	251,082	192,750	270,312
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,230,995</b>	<b>\$ 1,178,702</b>	<b>\$ 1,302,656</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	13,623	25,900	25,200
Utilities	-	-	131,616	123,805	79,100
Supplies and Materials	-	-	46,735	57,684	52,897
Capital Outlay	-	-	2,983	-	2,000
Other Objects	-	-	4,193	2,500	385
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 199,150</b>	<b>\$ 209,889</b>	<b>\$ 159,582</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,876,446</b>	<b>\$ 6,033,611</b>	<b>\$ 6,259,218</b>

Projected Student Enrollment	-	-	430	413	424
Cost per Student	-	-	\$ 13,666	\$ 14,609	\$ 14,762
Free and Reduced S.E.L.F. Factor	-	-	18.74%	29.40%	29.20%
ELL S.E.L.F. Factor	-	-	13.73%	15.50%	19.90%
ADA S.E.L.F. Factor	-	-	94.39%	93.89%	93.69%
Home Insecurity S.E.L.F. Factor	-	-	1.09%	2.70%	1.10%
S.E.L.F. Factor Additional FTE	-	-	0.60	0.60	1.00

Please reference the Disclosure page for explanations on major variances.

**TEACHER:** FY2025-26 budget includes funding for new positions to support the expanded Twice-Exceptional program.

# HIGHLINE COMMUNITY ELEMENTARY\*

11000 E. Exposition Ave.  
Aurora, CO 80012  
Principal: Elina Medina  
Main Office: 720-747-2300  
<http://highline.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	36.70	42.70	\$ 2,942,572	\$ 3,405,608	\$ 3,600,504
Substitute Teacher	-	-	80,201	60,420	52,752
Para-Educator	12.16	18.19	511,595	472,416	690,309
Coach/Advisor	-	-	3,079	11,245	11,245
<b>Total Instructional Staff</b>	<b>48.86</b>	<b>60.89</b>	<b>\$ 3,537,447</b>	<b>\$ 3,949,689</b>	<b>\$ 4,354,810</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.50	2.50	151,046	222,252	236,100
Nurse	1.00	1.00	63,762	67,512	68,844
Administrator	2.00	2.00	256,554	258,192	228,504
Secretarial	2.50	1.83	76,509	106,416	92,364
Staff Support	0.80	0.80	9,327	29,412	30,288
General Maintenance	1.00	1.00	43,381	46,860	51,240
Other	-	-	15,636	7,359	10,413
<b>Total Non-Instructional Staff</b>	<b>9.80</b>	<b>9.13</b>	<b>\$ 616,215</b>	<b>\$ 738,003</b>	<b>\$ 717,753</b>
<b>Total Salaries</b>	<b>58.66</b>	<b>70.03</b>	<b>\$ 4,153,662</b>	<b>\$ 4,687,692</b>	<b>\$ 5,072,563</b>
<b>BENEFITS</b>					
PERA	-	-	874,914	936,887	1,073,898
Medicare	-	-	60,580	63,470	73,199
Employee Benefits	-	-	227,842	169,385	271,018
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,163,336</b>	<b>\$ 1,169,741</b>	<b>\$ 1,418,114</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	36,389	24,200	24,800
Utilities	-	-	90,389	133,818	147,423
Supplies and Materials	-	-	101,002	39,650	44,040
Capital Outlay	-	-	2,022	-	-
Other Objects	-	-	4,899	2,000	2,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 234,701</b>	<b>\$ 199,668</b>	<b>\$ 218,263</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,551,699</b>	<b>\$ 6,057,102</b>	<b>\$ 6,708,940</b>
<b>Projected Student Enrollment</b>	<b>-</b>	<b>-</b>	<b>365</b>	<b>368</b>	<b>405</b>
<b>Cost per Student</b>	<b>-</b>	<b>-</b>	<b>\$ 15,210</b>	<b>\$ 16,460</b>	<b>\$ 16,565</b>
<b>Free and Reduced S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>75.52%</b>	<b>80.70%</b>	<b>70.60%</b>
<b>ELL S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>47.66%</b>	<b>51.10%</b>	<b>58.00%</b>
<b>ADA S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>88.68%</b>	<b>88.71%</b>	<b>91.78%</b>
<b>Home Insecurity S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>2.60%</b>	<b>3.50%</b>	<b>2.70%</b>
<b>S.E.L.F. Factor Additional FTE</b>	<b>-</b>	<b>-</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>

Please reference the Disclosure page for explanations on major variances.

# HOLLY HILLS / HOLLY RIDGE ELEMENTARY\*

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

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



Principal: Molly Drvenkar

<http://thehollys.cherrycreekschools.org>

	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	47.80	61.85	\$ 4,345,968	\$ 4,778,030	\$ 5,121,192
Substitute Teacher	-	-	90,494	72,939	71,492
Para-Educator	14.91	22.02	444,770	526,608	789,405
Coach/Advisor	-	-	8,297	11,245	11,245
<b>Total Instructional Staff</b>	<b>62.71</b>	<b>83.87</b>	<b>\$ 4,889,530</b>	<b>\$ 5,388,822</b>	<b>\$ 5,993,334</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.60	2.60	203,259	274,260	223,476
Nurse	1.00	1.00	74,964	80,484	66,636
Administrator	2.47	2.00	270,191	261,072	263,616
Secretarial	2.94	3.66	168,913	127,488	192,984
Staff Support	1.60	1.61	7,804	62,568	37,428
General Maintenance	3.00	2.00	48,980	146,076	111,852
Other	-	-	8,679	5,162	11,320
<b>Total Non-Instructional Staff</b>	<b>13.60</b>	<b>12.87</b>	<b>\$ 782,790</b>	<b>\$ 957,110</b>	<b>\$ 907,312</b>
<b>Total Salaries</b>	<b>76.31</b>	<b>96.74</b>	<b>\$ 5,672,320</b>	<b>\$ 6,345,932</b>	<b>\$ 6,900,646</b>
<b>BENEFITS</b>					
PERA	-	-	1,153,647	1,253,923	1,455,270
Medicare	-	-	80,331	84,744	99,106
Employee Benefits	-	-	307,727	251,451	414,674
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,541,705</b>	<b>\$ 1,590,118</b>	<b>\$ 1,969,050</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	29,041	26,264	36,084
Utilities	-	-	84,164	187,759	221,107
Supplies and Materials	-	-	125,460	57,350	78,425
Capital Outlay	-	-	14,130	10,500	8,000
Other Objects	-	-	5,050	3,500	2,500
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 257,844</b>	<b>\$ 285,373</b>	<b>\$ 346,116</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 7,471,870</b>	<b>\$ 8,221,423</b>	<b>\$ 9,215,812</b>
<b>Projected Student Enrollment</b>	<b>-</b>	<b>-</b>	<b>454</b>	<b>523</b>	<b>713</b>
<b>Cost per Student</b>	<b>-</b>	<b>-</b>	<b>\$ 16,458</b>	<b>\$ 15,720</b>	<b>\$ 12,925</b>
<b>Free and Reduced S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>65.70%</b>	<b>68.40%</b>	<b>62.10%</b>
<b>ELL S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>36.00%</b>	<b>47.70%</b>	<b>57.00%</b>
<b>ADA S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>91.20%</b>	<b>91.45%</b>	<b>90.77%</b>
<b>Home Insecurity S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>3.20%</b>	<b>1.60%</b>	<b>2.50%</b>
<b>S.E.L.F. Factor Additional FTE</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>1.50</b>	<b>1.60</b>

Please reference the Disclosure page for explanations on major variances.

# HOMESTEAD ELEMENTARY

7451 S. Homestead Pkwy.  
 Centennial, CO 80112  
 Principal: Katie Lloyd  
 Main Office: 720-554-3700  
<http://homestead.cherrycreekschools.org>



	ADOPTED BUDGET FTE <u>2024-25</u>	ADOPTED BUDGET FTE <u>2025-26</u>	AUDITED ACTUAL <u>2023-24</u>	ADOPTED BUDGET <u>2024-25</u>	ADOPTED BUDGET <u>2025-26</u>
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	23.90	23.55	\$ 2,520,286	\$ 2,615,830	\$ 2,552,436
Substitute Teacher	-	-	143,566	143,512	112,458
Para-Educator	4.98	2.57	200,520	211,788	119,544
Coach/Advisor	-	-	10,900	11,245	11,245
<b>Total Instructional Staff</b>	<b>28.88</b>	<b>26.12</b>	<b>\$ 2,875,272</b>	<b>\$ 2,982,375</b>	<b>\$ 2,795,683</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.00	1.20	102,839	107,748	108,060
Nurse	1.00	1.00	101,510	108,792	110,940
Administrator	1.00	1.00	157,105	156,840	158,436
Secretarial	2.71	1.82	82,577	115,896	82,680
Staff Support	0.80	0.80	16,757	27,840	40,632
General Maintenance	1.00	1.00	52,273	53,736	57,204
Other	-	-	17,063	13,977	18,419
<b>Total Non-Instructional Staff</b>	<b>7.51</b>	<b>6.83</b>	<b>\$ 530,124</b>	<b>\$ 584,829</b>	<b>\$ 576,371</b>
<b>Total Salaries</b>	<b>36.39</b>	<b>32.94</b>	<b>\$ 3,405,396</b>	<b>\$ 3,567,204</b>	<b>\$ 3,372,054</b>
<b>BENEFITS</b>					
PERA	-	-	708,800	704,405	685,378
Medicare	-	-	39,049	47,728	46,952
Employee Benefits	-	-	183,773	171,058	188,993
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 931,622</b>	<b>\$ 923,191</b>	<b>\$ 921,323</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	10,854	1,000	-
Utilities	-	-	123,174	69,042	162,129
Supplies and Materials	-	-	30,382	72,596	40,447
Capital Outlay	-	-	3,226	-	-
Other Objects	-	-	1,987	-	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 169,622</b>	<b>\$ 142,638</b>	<b>\$ 202,576</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 4,506,640</b>	<b>\$ 4,633,033</b>	<b>\$ 4,495,953</b>

Projected Student Enrollment	-	-	347	322	304
Cost per Student	-	-	\$ 12,987	\$ 14,388	\$ 14,789
Free and Reduced S.E.L.F. Factor	-	-	7.67%	13.60%	13.00%
ELL S.E.L.F. Factor	-	-	3.84%	5.10%	4.60%
ADA S.E.L.F. Factor	-	-	94.00%	94.72%	95.42%
Home Insecurity S.E.L.F. Factor	-	-	-	-	-
S.E.L.F. Factor Additional FTE	-	-	0.50	0.50	0.40

Please reference the Disclosure page for explanations on major variances.

# INDEPENDENCE ELEMENTARY\*

4700 S. Memphis St.  
Aurora, CO 80015  
Principal: Lisa Morris  
Main Office: 720-886-8200

<http://independence.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	36.20	39.00	\$ 3,438,845	\$ 3,742,748	\$ 3,797,276
Substitute Teacher	-	-	74,453	55,130	34,267
Para-Educator	16.65	17.10	609,297	652,080	663,728
Coach/Advisor	-	-	14,500	11,245	11,245
<b>Total Instructional Staff</b>	<b>52.85</b>	<b>56.10</b>	<b>\$ 4,137,095</b>	<b>\$ 4,461,203</b>	<b>\$ 4,506,516</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.00	206,960	218,040	227,400
Nurse	1.00	1.00	60,108	69,672	90,360
Administrator	2.00	2.00	246,716	244,308	252,456
Secretarial	2.33	1.82	88,150	113,376	106,860
Staff Support	0.80	0.80	20,160	28,140	26,952
General Maintenance	1.00	1.00	39,671	54,264	58,044
Other	-	-	13,269	9,606	12,862
<b>Total Non-Instructional Staff</b>	<b>9.13</b>	<b>8.63</b>	<b>\$ 675,033</b>	<b>\$ 737,406</b>	<b>\$ 774,934</b>
<b>Total Salaries</b>	<b>61.98</b>	<b>64.73</b>	<b>\$ 4,812,128</b>	<b>\$ 5,198,609</b>	<b>\$ 5,281,450</b>
<b>BENEFITS</b>					
PERA	-	-	967,440	1,055,912	1,108,802
Medicare	-	-	67,152	71,892	75,906
Employee Benefits	-	-	288,004	239,433	312,109
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,322,596</b>	<b>\$ 1,367,237</b>	<b>\$ 1,496,816</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	18,043	10,600	10,600
Utilities	-	-	91,944	123,415	138,599
Supplies and Materials	-	-	84,703	57,800	55,361
Other Objects	-	-	3,908	6,000	6,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 198,597</b>	<b>\$ 197,815</b>	<b>\$ 210,560</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,333,322</b>	<b>\$ 6,763,661</b>	<b>\$ 6,988,826</b>

Projected Student Enrollment	-	-	423	394	402
Cost per Student	-	-	\$ 14,972	\$ 17,167	\$ 17,385
Free and Reduced S.E.L.F. Factor	-	-	61.11%	65.80%	65.90%
ELL S.E.L.F. Factor	-	-	15.74%	17.10%	23.00%
ADA S.E.L.F. Factor	-	-	93.25%	91.48%	92.06%
Home Insecurity S.E.L.F. Factor	-	-	1.16%	2.30%	2.20%
S.E.L.F. Factor Additional FTE	-	-	1.10	1.10	1.50

Please reference the Disclosure page for explanations on major variances.

# INDIAN RIDGE ELEMENTARY

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	28.90	31.50	\$ 3,082,693	\$ 3,074,546	\$ 3,235,560
Substitute Teacher	-	-	156,204	111,835	167,612
Para-Educator	2.76	9.57	375,162	119,244	384,049
Coach/Advisor	-	-	3,600	11,245	11,245
<b>Total Instructional Staff</b>	<b>31.66</b>	<b>41.07</b>	<b>\$ 3,617,658</b>	<b>\$ 3,316,870</b>	<b>\$ 3,798,466</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.20	147,253	173,052	206,880
Nurse	1.00	1.00	83,223	91,308	93,120
Administrator	2.00	1.00	260,490	254,256	158,436
Secretarial	1.83	1.83	75,967	78,384	86,640
Staff Support	0.80	0.80	26,683	28,440	29,220
General Maintenance	1.00	1.00	42,763	44,628	46,752
Other	-	-	7,355	5,470	8,584
<b>Total Non-Instructional Staff</b>	<b>8.63</b>	<b>7.83</b>	<b>\$ 643,734</b>	<b>\$ 675,538</b>	<b>\$ 629,632</b>
<b>Total Salaries</b>	<b>40.29</b>	<b>48.90</b>	<b>\$ 4,261,392</b>	<b>\$ 3,992,408</b>	<b>\$ 4,428,098</b>
<b>BENEFITS</b>					
PERA	-	-	887,606	799,952	890,600
Medicare	-	-	60,546	54,239	61,212
Employee Benefits	-	-	253,009	176,724	272,864
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,201,161</b>	<b>\$ 1,030,915</b>	<b>\$ 1,224,675</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	6,349	11,031	10,000
Utilities	-	-	149,161	104,848	152,729
Supplies and Materials	-	-	52,812	65,372	49,435
Capital Outlay	-	-	11,591	1,068	-
Other Objects	-	-	5,073	500	3,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 224,985</b>	<b>\$ 182,819</b>	<b>\$ 215,164</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,687,538</b>	<b>\$ 5,206,142</b>	<b>\$ 5,867,937</b>

Projected Student Enrollment	-	-	410	407	380
Cost per Student	-	-	\$ 13,872	\$ 12,792	\$ 15,442
Free and Reduced S.E.L.F. Factor	-	-	12.10%	23.40%	21.20%
ELL S.E.L.F. Factor	-	-	18.77%	17.00%	17.30%
ADA S.E.L.F. Factor	-	-	92.83%	93.77%	94.53%
Home Insecurity S.E.L.F. Factor	-	-	-	-	-
S.E.L.F. Factor Additional FTE	-	-	0.70	0.70	0.70

Please reference the Disclosure page for explanations on major variances.

# MEADOW POINT ELEMENTARY\*†

17901 E. Grand Ave.  
Aurora, CO 80015  
Principal: Gaby Zuno  
Main Office: 720-886-8600

<http://meadowpoint.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	33.80	36.05	\$ 2,863,915	\$ 3,337,591	\$ 3,322,968
Substitute Teacher	-	-	80,908	50,027	27,627
Para-Educator	10.68	17.17	363,938	371,388	682,812
Coach/Advisor	-	-	9,200	11,245	11,245
<b>Total Instructional Staff</b>	<b>44.48</b>	<b>53.22</b>	<b>\$ 3,317,961</b>	<b>\$ 3,770,251</b>	<b>\$ 4,044,652</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.80	2.00	118,836	190,896	203,556
Nurse	1.00	1.00	86,870	88,608	69,948
Administrator	2.00	2.00	294,961	280,440	251,688
Secretarial	2.59	1.83	84,949	116,940	106,284
Staff Support	0.80	1.48	28,746	31,164	63,048
General Maintenance	1.00	1.00	55,528	57,828	65,040
Other	-	-	9,879	5,328	8,685
<b>Total Non-Instructional Staff</b>	<b>9.20</b>	<b>9.31</b>	<b>\$ 679,769</b>	<b>\$ 771,204</b>	<b>\$ 768,249</b>
<b>Total Salaries</b>	<b>53.68</b>	<b>62.53</b>	<b>\$ 3,997,730</b>	<b>\$ 4,541,455</b>	<b>\$ 4,812,901</b>
<b>BENEFITS</b>					
PERA	-	-	829,573	900,047	1,011,604
Medicare	-	-	61,590	60,306	69,139
Employee Benefits	-	-	243,275	192,410	290,522
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,134,438</b>	<b>\$ 1,152,763</b>	<b>\$ 1,371,265</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	29,894	19,150	13,650
Utilities	-	-	77,822	96,314	77,455
Supplies and Materials	-	-	52,857	47,201	31,392
Capital Outlay	-	-	6,116	-	-
Other Objects	-	-	11,036	7,000	24,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 177,726</b>	<b>\$ 169,665</b>	<b>\$ 146,497</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,309,894</b>	<b>\$ 5,863,883</b>	<b>\$ 6,330,663</b>

Projected Student Enrollment	-	-	344	357	344
Cost per Student	-	-	\$ 15,436	\$ 16,425	\$ 18,403
Free and Reduced S.E.L.F. Factor	-	-	54.20%	65.60%	10.20%
ELL S.E.L.F. Factor	-	-	20.87%	18.90%	3.00%
ADA S.E.L.F. Factor	-	-	90.32%	90.67%	94.79%
Home Insecurity S.E.L.F. Factor	-	-	0.27%	1.70%	1.20%
S.E.L.F. Factor Additional FTE	-	-	1.20	1.20	0.50

Please reference the Disclosure page for explanations on major variances.

# MISSION VIEJO ELEMENTARY\*

3855 S. Alicia Pkwy.  
 Aurora, CO 80013  
 Principal: Hillary Pohlmann  
 Main Office: 720-886-8000  
<http://missionviejo.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	42.50	44.40	\$ 3,614,478	\$ 4,059,527	\$ 4,121,640
Substitute Teacher	-	-	82,382	61,339	59,080
Para-Educator	13.04	18.34	535,451	550,056	692,583
Coach/Advisor	-	-	10,950	11,245	11,245
<b>Total Instructional Staff</b>	<b>55.54</b>	<b>62.74</b>	<b>\$ 4,243,261</b>	<b>\$ 4,682,167</b>	<b>\$ 4,884,548</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.60	1.60	159,998	156,192	159,984
Nurse	1.00	1.00	77,417	83,208	84,852
Administrator	2.00	2.00	270,080	256,044	276,696
Secretarial	2.64	1.88	84,980	115,908	98,844
Staff Support	0.80	0.80	28,637	29,484	30,360
General Maintenance	1.00	1.00	48,273	49,956	51,624
Other	-	-	8,846	5,478	8,659
<b>Total Non-Instructional Staff</b>	<b>9.04</b>	<b>8.28</b>	<b>\$ 678,231</b>	<b>\$ 696,270</b>	<b>\$ 711,019</b>
<b>Total Salaries</b>	<b>64.58</b>	<b>71.02</b>	<b>\$ 4,921,492</b>	<b>\$ 5,378,437</b>	<b>\$ 5,595,567</b>
<b>BENEFITS</b>					
PERA	-	-	1,019,041	1,090,277	1,183,638
Medicare	-	-	69,915	73,889	80,150
Employee Benefits	-	-	276,798	207,934	317,997
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,365,753</b>	<b>\$ 1,372,100</b>	<b>\$ 1,581,784</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	11,489	10,000	13,250
Utilities	-	-	99,984	123,964	120,849
Supplies and Materials	-	-	43,075	90,531	23,664
Other Objects	-	-	4,441	-	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 158,990</b>	<b>\$ 224,495</b>	<b>\$ 157,763</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,446,235</b>	<b>\$ 6,975,031</b>	<b>\$ 7,335,114</b>

Projected Student Enrollment	-	-	487	492	498
Cost per Student	-	-	\$ 13,237	\$ 14,177	\$ 14,729
Free and Reduced S.E.L.F. Factor	-	-	51.87%	60.10%	9.90%
ELL S.E.L.F. Factor	-	-	12.66%	14.90%	7.40%
ADA S.E.L.F. Factor	-	-	90.02%	90.91%	95.14%
Home Insecurity S.E.L.F. Factor	-	-	0.83%	1.60%	1.00%
S.E.L.F. Factor Additional FTE	-	-	1.10	1.10	0.40

Please reference the Disclosure page for explanations on major variances.

# MOUNTAIN VISTA ELEMENTARY

22200 E. Radcliff Parkway  
 Centennial, CO 80015  
 Principal: Megan Carkuff  
 Main Office: 720-886-2700

<http://mountainvista.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	40.20	38.60	\$ 4,365,410	\$ 4,406,865	\$ 4,069,776
Substitute Teacher	-	-	204,664	194,679	162,438
Para-Educator	14.34	18.45	576,988	602,460	722,925
Coach/Advisor	-	-	7,380	11,245	11,245
<b>Total Instructional Staff</b>	<b>54.54</b>	<b>57.05</b>	<b>\$ 5,154,443</b>	<b>\$ 5,215,249</b>	<b>\$ 4,966,384</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.60	1.60	153,619	160,332	173,076
Nurse	1.00	1.00	68,886	80,484	82,092
Administrator	2.00	2.00	244,137	234,948	241,884
Secretarial	1.82	1.82	92,520	92,316	107,712
Staff Support	0.80	1.48	26,348	30,624	72,732
General Maintenance	1.00	1.00	60,312	58,152	60,096
Other	-	-	9,948	9,634	14,133
<b>Total Non-Instructional Staff</b>	<b>8.23</b>	<b>8.91</b>	<b>\$ 655,771</b>	<b>\$ 666,490</b>	<b>\$ 751,725</b>
<b>Total Salaries</b>	<b>62.77</b>	<b>65.96</b>	<b>\$ 5,810,213</b>	<b>\$ 5,881,739</b>	<b>\$ 5,718,109</b>
<b>BENEFITS</b>					
PERA	-	-	1,201,615	1,185,927	1,161,221
Medicare	-	-	87,327	80,378	79,744
Employee Benefits	-	-	342,926	269,150	355,359
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,631,868</b>	<b>\$ 1,535,455</b>	<b>\$ 1,596,324</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	27,420	15,506	28,717
Utilities	-	-	150,423	99,684	134,981
Supplies and Materials	-	-	87,121	87,881	70,835
Capital Outlay	-	-	240	600	4,242
Other Objects	-	-	4,144	1,200	400
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 269,348</b>	<b>\$ 204,871</b>	<b>\$ 239,175</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 7,711,429</b>	<b>\$ 7,622,065</b>	<b>\$ 7,553,608</b>

Projected Student Enrollment	-	-	621	569	543
Cost per Student	-	-	\$ 12,418	\$ 13,396	\$ 13,911
Free and Reduced S.E.L.F. Factor	-	-	21.81%	31.80%	28.80%
ELL S.E.L.F. Factor	-	-	14.29%	17.40%	17.90%
ADA S.E.L.F. Factor	-	-	93.13%	92.83%	94.26%
Home Insecurity S.E.L.F. Factor	-	-	0.61%	0.50%	-
S.E.L.F. Factor Additional FTE	-	-	0.70	0.70	0.70

Please reference the Disclosure page for explanations on major variances.

# PEAKVIEW ELEMENTARY

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

<http://peakview.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	31.60	34.35	\$ 2,641,705	\$ 3,097,269	\$ 3,153,572
Substitute Teacher	-	-	187,130	116,800	144,207
Para-Educator	13.12	12.10	394,484	529,428	447,462
Coach/Advisor	-	-	9,650	11,245	11,245
<b>Total Instructional Staff</b>	<b>44.72</b>	<b>46.45</b>	<b>\$ 3,232,970</b>	<b>\$ 3,754,742</b>	<b>\$ 3,756,486</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.60	1.60	119,968	126,852	129,360
Nurse	1.00	1.00	55,554	80,484	87,600
Administrator	2.00	2.00	253,714	248,148	261,456
Secretarial	1.82	1.83	79,696	82,836	90,552
Staff Support	0.80	0.80	25,931	27,840	28,668
General Maintenance	1.00	1.00	48,090	49,932	57,720
Other	-	-	4,419	4,237	6,906
<b>Total Non-Instructional Staff</b>	<b>8.23</b>	<b>8.23</b>	<b>\$ 587,372</b>	<b>\$ 620,329</b>	<b>\$ 662,262</b>
<b>Total Salaries</b>	<b>52.94</b>	<b>54.68</b>	<b>\$ 3,820,342</b>	<b>\$ 4,375,071</b>	<b>\$ 4,418,748</b>
<b>BENEFITS</b>					
PERA	-	-	786,178	857,105	908,462
Medicare	-	-	53,886	58,104	61,554
Employee Benefits	-	-	215,134	193,389	279,794
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,055,198</b>	<b>\$ 1,108,598</b>	<b>\$ 1,249,810</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	28,238	23,000	19,746
Utilities	-	-	125,676	124,101	118,745
Supplies and Materials	-	-	36,945	57,687	55,913
Capital Outlay	-	-	28,339	-	-
Other Objects	-	-	3,949	600	600
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 223,147</b>	<b>\$ 205,388</b>	<b>\$ 195,004</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,098,687</b>	<b>\$ 5,689,057</b>	<b>\$ 5,863,562</b>

Projected Student Enrollment	-	-	419	434	413
Cost per Student	-	-	\$ 12,169	\$ 13,108	\$ 14,197
Free and Reduced S.E.L.F. Factor	-	-	27.69%	41.20%	36.60%
ELL S.E.L.F. Factor	-	-	15.10%	15.30%	16.70%
ADA S.E.L.F. Factor	-	-	91.67%	91.82%	93.11%
Home Insecurity S.E.L.F. Factor	-	-	0.69%	1.30%	1.00%
S.E.L.F. Factor Additional FTE	-	-	1.00	1.00	1.10

Please reference the Disclosure page for explanations on major variances.

# PINE RIDGE ELEMENTARY

6525 South Wheatlands Parkway

Aurora, CO 80016

Principal: Yvonne Jackson

Main Office: 720-886-8800

<http://pineridge.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	42.30	42.50	\$ 3,890,665	\$ 4,178,420	\$ 4,349,460
Substitute Teacher	-	-	215,083	178,106	150,807
Para-Educator	14.67	13.99	388,047	559,800	557,912
Coach/Advisor	-	-	7,260	11,245	11,245
<b>Total Instructional Staff</b>	<b>56.97</b>	<b>56.49</b>	<b>\$ 4,501,055</b>	<b>\$ 4,927,571</b>	<b>\$ 5,069,424</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.00	189,515	199,608	194,304
Nurse	1.00	1.00	99,823	106,572	113,700
Administrator	2.00	2.00	235,767	226,824	240,828
Secretarial	1.87	1.88	93,216	96,768	114,288
Staff Support	1.52	0.80	17,542	65,232	24,420
General Maintenance	1.00	1.00	51,273	54,264	56,076
Other	-	-	34,282	33,745	45,571
<b>Total Non-Instructional Staff</b>	<b>9.39</b>	<b>8.68</b>	<b>\$ 721,419</b>	<b>\$ 783,013</b>	<b>\$ 789,187</b>
<b>Total Salaries</b>	<b>66.36</b>	<b>65.17</b>	<b>\$ 5,222,474</b>	<b>\$ 5,710,584</b>	<b>\$ 5,858,611</b>
<b>BENEFITS</b>					
PERA	-	-	1,073,799	1,132,664	1,229,255
Medicare	-	-	73,593	76,494	84,045
Employee Benefits	-	-	276,270	222,069	309,300
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,423,662</b>	<b>\$ 1,431,227</b>	<b>\$ 1,622,600</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	28,121	19,888	5,300
Utilities	-	-	113,202	134,791	136,939
Supplies and Materials	-	-	54,159	81,588	92,534
Capital Outlay	-	-	906	1,000	2,000
Other Objects	-	-	1,354	2,500	1,500
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 197,742</b>	<b>\$ 239,767</b>	<b>\$ 238,273</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,843,878</b>	<b>\$ 7,381,577</b>	<b>\$ 7,719,484</b>

Projected Student Enrollment	-	-	649	607	563
Cost per Student	-	-	\$ 10,545	\$ 12,161	\$ 13,711
Free and Reduced S.E.L.F. Factor	-	-	14.49%	20.80%	22.30%
ELL S.E.L.F. Factor	-	-	13.64%	12.80%	12.30%
ADA S.E.L.F. Factor	-	-	92.80%	92.59%	93.98%
Home Insecurity S.E.L.F. Factor	-	-	-	-	0.70%
S.E.L.F. Factor Additional FTE	-	-	0.60	0.60	0.90

Please reference the Disclosure page for explanations on major variances.

# POLTON ELEMENTARY\*†

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	42.50	44.35	\$ 3,561,647	\$ 3,954,050	\$ 4,025,196
Substitute Teacher	-	-	84,941	44,394	30,613
Para-Educator	30.17	29.76	842,329	987,720	1,161,962
Coach/Advisor	-	-	1,575	11,245	11,245
<b>Total Instructional Staff</b>	<b>72.67</b>	<b>74.11</b>	<b>\$ 4,490,492</b>	<b>\$ 4,997,409</b>	<b>\$ 5,229,016</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.50	4.00	288,405	262,956	414,348
Nurse	1.00	1.00	82,843	88,608	95,880
Administrator	2.00	2.00	256,030	231,637	255,048
Secretarial	1.82	1.82	80,382	75,234	95,052
Staff Support	0.80	0.80	20,024	26,640	28,164
General Maintenance	1.00	1.00	46,120	52,764	55,140
Other	-	-	10,067	10,073	13,971
<b>Total Non-Instructional Staff</b>	<b>9.12</b>	<b>10.63</b>	<b>\$ 783,871</b>	<b>\$ 747,912</b>	<b>\$ 957,603</b>
<b>Total Salaries</b>	<b>81.79</b>	<b>84.74</b>	<b>\$ 5,274,363</b>	<b>\$ 5,745,321</b>	<b>\$ 6,186,619</b>
<b>BENEFITS</b>					
PERA	-	-	1,102,315	1,175,981	1,302,698
Medicare	-	-	76,451	79,671	89,021
Employee Benefits	-	-	329,525	220,729	433,819
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,508,291</b>	<b>\$ 1,476,381</b>	<b>\$ 1,825,537</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	18,823	8,550	9,200
Utilities	-	-	94,919	127,235	130,271
Supplies and Materials	-	-	130,605	63,651	22,028
Capital Outlay	-	-	1,863	1,500	3,000
Other Objects	-	-	8,746	8,350	11,100
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 254,956</b>	<b>\$ 209,286</b>	<b>\$ 175,599</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 7,037,610</b>	<b>\$ 7,430,988</b>	<b>\$ 8,187,755</b>

Projected Student Enrollment	-	-	389	382	371
Cost per Student	-	-	\$ 18,092	\$ 19,453	\$ 22,069
Free and Reduced S.E.L.F. Factor	-	-	57.18%	65.90%	57.80%
ELL S.E.L.F. Factor	-	-	16.88%	16.50%	19.30%
ADA S.E.L.F. Factor	-	-	90.16%	90.63%	91.49%
Home Insecurity S.E.L.F. Factor	-	-	2.02%	3.90%	1.60%
S.E.L.F. Factor Additional FTE	-	-	1.40	1.40	1.30

Please reference the Disclosure page for explanations on major variances.

# PONDEROSA ELEMENTARY\*

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	45.80	53.50	\$ 3,829,172	\$ 4,254,324	\$ 4,654,996
Substitute Teacher	-	-	94,115	62,383	86,471
Para-Educator	14.18	20.36	465,967	531,000	777,824
Coach/Advisor	-	-	5,900	11,245	11,245
<b>Total Instructional Staff</b>	<b>59.98</b>	<b>73.86</b>	<b>\$ 4,395,154</b>	<b>\$ 4,858,952</b>	<b>\$ 5,530,536</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.00	195,786	210,420	192,528
Nurse	1.00	1.00	42,333	88,608	67,740
Administrator	2.00	2.00	277,055	270,468	255,960
Secretarial	2.64	1.88	87,867	117,912	99,420
Staff Support	0.80	0.80	26,498	32,448	32,028
General Maintenance	1.00	1.00	49,090	55,296	54,132
Other	-	-	7,134	5,525	8,760
<b>Total Non-Instructional Staff</b>	<b>9.44</b>	<b>8.68</b>	<b>\$ 685,764</b>	<b>\$ 780,677</b>	<b>\$ 710,568</b>
<b>Total Salaries</b>	<b>69.42</b>	<b>82.55</b>	<b>\$ 5,080,918</b>	<b>\$ 5,639,629</b>	<b>\$ 6,241,104</b>
<b>BENEFITS</b>					
PERA	-	-	1,049,699	1,152,239	1,314,984
Medicare	-	-	70,230	77,976	89,450
Employee Benefits	-	-	339,164	253,495	371,767
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,459,093</b>	<b>\$ 1,483,710</b>	<b>\$ 1,776,202</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	25,349	15,275	17,400
Utilities	-	-	64,242	123,974	113,680
Supplies and Materials	-	-	82,278	71,704	79,992
Capital Outlay	-	-	45,826	3,000	6,000
Other Objects	-	-	6,574	4,000	4,250
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 224,270</b>	<b>\$ 217,953</b>	<b>\$ 221,322</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,764,281</b>	<b>\$ 7,341,291</b>	<b>\$ 8,238,628</b>

Projected Student Enrollment	-	-	521	528	619
Cost per Student	-	-	\$ 12,983	\$ 13,904	\$ 13,310
Free and Reduced S.E.L.F. Factor	-	-	69.44%	76.30%	72.60%
ELL S.E.L.F. Factor	-	-	43.52%	45.90%	48.50%
ADA S.E.L.F. Factor	-	-	89.32%	89.23%	90.49%
Home Insecurity S.E.L.F. Factor	-	-	2.32%	2.70%	1.50%
S.E.L.F. Factor Additional FTE	-	-	1.60	1.60	1.50

Please reference the Disclosure page for explanations on major variances.

# RED HAWK RIDGE ELEMENTARY\*†

16251 E. Geddes Ave.  
Centennial, CO 80016  
Principal: Kevin Watanabe  
Main Office: 720-886-3800

<http://redhawkridge.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	46.30	43.55	\$ 3,030,963	\$ 4,458,716	\$ 4,084,288
Substitute Teacher	-	-	106,249	61,021	51,218
Para-Educator	19.22	24.06	494,753	666,996	929,510
Coach/Advisor	-	-	3,695	11,245	11,245
<b>Total Instructional Staff</b>	<b>65.52</b>	<b>67.61</b>	<b>\$ 3,635,660</b>	<b>\$ 5,197,978</b>	<b>\$ 5,076,261</b>
<b>Non-Instructional Staff</b>					
Mental Health	6.65	9.30	299,136	659,988	1,046,820
Nurse	1.00	1.00	59,997	67,512	110,940
Administrator	2.00	2.00	230,076	215,796	233,244
Secretarial	2.65	1.88	82,532	113,244	103,380
Staff Support	2.70	4.41	28,327	206,820	369,672
General Maintenance	1.00	1.00	26,940	50,436	55,128
Other	-	-	2,619	-	-
<b>Total Non-Instructional Staff</b>	<b>16.00</b>	<b>19.59</b>	<b>\$ 729,628</b>	<b>\$ 1,313,796</b>	<b>\$ 1,919,184</b>
<b>Total Salaries</b>	<b>81.51</b>	<b>87.20</b>	<b>\$ 4,365,288</b>	<b>\$ 6,511,774</b>	<b>\$ 6,995,445</b>
<b>BENEFITS</b>					
PERA	-	-	909,682	1,360,721	1,485,850
Medicare	-	-	62,536	91,841	100,796
Employee Benefits	-	-	257,471	281,276	404,351
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,229,689</b>	<b>\$ 1,733,837</b>	<b>\$ 1,990,997</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	14,075	8,300	11,406
Utilities	-	-	124,568	125,244	121,722
Supplies and Materials	-	-	83,780	75,608	74,950
Capital Outlay	-	-	16,221	-	-
Other Objects	-	-	6,288	-	3,150
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 244,932</b>	<b>\$ 209,152</b>	<b>\$ 211,228</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,839,909</b>	<b>\$ 8,454,763</b>	<b>\$ 9,197,670</b>

Projected Student Enrollment	-	-	413	406	442
Cost per Student	-	-	\$ 14,140	\$ 20,825	\$ 20,809
Free and Reduced S.E.L.F. Factor	-	-	47.66%	63.50%	60.10%
ELL S.E.L.F. Factor	-	-	19.86%	17.90%	22.90%
ADA S.E.L.F. Factor	-	-	87.66%	87.94%	89.86%
Home Insecurity S.E.L.F. Factor	-	-	2.34%	4.00%	1.60%
S.E.L.F. Factor Additional FTE	-	-	1.30	1.30	1.40

Please reference the Disclosure page for explanations on major variances.

**PARA EDUCATOR:** The FTE increase is due to the Child Find program being housed at RHR.

# ROLLING HILLS ELEMENTARY

5756 S. Biscay St.  
Aurora, CO 80015  
Principal: Alison Berner  
Main Office: 720-886-3400

<http://rollinghills.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	44.40	42.60	\$ 3,892,507	\$ 4,336,179	\$ 4,159,272
Substitute Teacher	-	-	231,709	274,064	184,134
Para-Educator	16.02	15.04	568,687	586,680	604,315
Coach/Advisor	-	-	10,500	11,245	11,245
<b>Total Instructional Staff</b>	<b>60.42</b>	<b>57.64</b>	<b>\$ 4,703,404</b>	<b>\$ 5,208,168</b>	<b>\$ 4,958,966</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.20	2.50	175,446	182,508	205,968
Nurse	1.00	1.00	81,317	88,608	90,360
Administrator	2.00	2.00	230,557	227,124	265,224
Secretarial	1.82	1.83	81,373	88,776	100,788
Staff Support	0.80	0.80	10,956	27,840	28,668
General Maintenance	1.00	1.00	38,548	48,588	53,160
Other	-	-	4,781	3,745	6,038
<b>Total Non-Instructional Staff</b>	<b>8.83</b>	<b>9.13</b>	<b>\$ 622,977</b>	<b>\$ 667,189</b>	<b>\$ 750,206</b>
<b>Total Salaries</b>	<b>69.24</b>	<b>66.78</b>	<b>\$ 5,326,381</b>	<b>\$ 5,875,357</b>	<b>\$ 5,709,172</b>
<b>BENEFITS</b>					
PERA	-	-	1,104,681	1,164,609	1,161,644
Medicare	-	-	76,517	78,576	79,592
Employee Benefits	-	-	267,087	189,687	332,314
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,448,286</b>	<b>\$ 1,432,873</b>	<b>\$ 1,573,551</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	9,139	15,350	12,450
Utilities	-	-	147,397	124,490	140,143
Supplies and Materials	-	-	45,724	78,314	72,732
Capital Outlay	-	-	35,427	6,000	10,000
Other Objects	-	-	4,721	1,500	1,500
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 242,408</b>	<b>\$ 225,654</b>	<b>\$ 236,825</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 7,017,075</b>	<b>\$ 7,533,883</b>	<b>\$ 7,519,548</b>

Projected Student Enrollment	-	-	544	498	449
Cost per Student	-	-	\$ 12,899	\$ 15,128	\$ 16,747
Free and Reduced S.E.L.F. Factor	-	-	15.40%	26.60%	25.20%
ELL S.E.L.F. Factor	-	-	13.95%	15.10%	14.90%
ADA S.E.L.F. Factor	-	-	93.50%	93.85%	94.59%
Home Insecurity S.E.L.F. Factor	-	-	-	0.40%	0.60%
S.E.L.F. Factor Additional FTE	-	-	0.50	0.50	0.80

Please reference the Disclosure page for explanations on major variances.

# SAGEBRUSH ELEMENTARY\*

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

<http://sagebrush.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	36.30	37.60	\$ 3,020,761	\$ 3,235,527	\$ 3,200,328
Substitute Teacher	-	-	104,258	62,296	44,859
Para-Educator	14.82	13.11	426,535	566,916	526,077
Coach/Advisor	-	-	125	11,245	11,245
<b>Total Instructional Staff</b>	<b>51.12</b>	<b>50.71</b>	<b>\$ 3,551,680</b>	<b>\$ 3,875,984</b>	<b>\$ 3,782,509</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	1.50	206,439	217,560	157,260
Nurse	1.00	1.00	75,837	85,908	87,600
Administrator	2.00	2.00	272,342	262,524	270,264
Secretarial	2.40	1.82	84,397	108,252	96,204
Staff Support	0.80	0.80	16,934	27,840	26,952
General Maintenance	1.00	1.00	38,512	45,168	46,752
Other	-	-	6,170	13,540	15,330
<b>Total Non-Instructional Staff</b>	<b>9.20</b>	<b>8.13</b>	<b>\$ 700,630</b>	<b>\$ 760,792</b>	<b>\$ 700,362</b>
<b>Total Salaries</b>	<b>60.32</b>	<b>58.84</b>	<b>\$ 4,252,310</b>	<b>\$ 4,636,776</b>	<b>\$ 4,482,871</b>
<b>BENEFITS</b>					
PERA	-	-	887,725	944,878	937,022
Medicare	-	-	59,866	64,698	64,030
Employee Benefits	-	-	251,862	196,570	326,532
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,199,453</b>	<b>\$ 1,206,146</b>	<b>\$ 1,327,584</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	18,977	24,500	18,500
Utilities	-	-	82,832	113,457	146,025
Supplies and Materials	-	-	63,804	44,520	41,147
Capital Outlay	-	-	65	-	3,000
Other Objects	-	-	6,806	280	5,300
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 172,484</b>	<b>\$ 182,757</b>	<b>\$ 213,972</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,624,247</b>	<b>\$ 6,025,679</b>	<b>\$ 6,024,427</b>

Projected Student Enrollment	-	-	394	350	329
Cost per Student	-	-	\$ 14,275	\$ 17,216	\$ 18,311
Free and Reduced S.E.L.F. Factor	-	-	48.57%	58.90%	53.20%
ELL S.E.L.F. Factor	-	-	22.34%	22.10%	24.60%
ADA S.E.L.F. Factor	-	-	89.17%	90.09%	91.72%
Home Insecurity S.E.L.F. Factor	-	-	2.60%	2.00%	1.20%
S.E.L.F. Factor Additional FTE	-	-	1.40	1.40	1.40

Please reference the Disclosure page for explanations on major variances.

# SUMMIT ELEMENTARY\*†

18201 E. Quincy Ave.  
 Aurora, CO 80015  
 Principal: Jacqui King  
 Main Office: 720-886-6400  
<http://summit.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	32.80	33.80	\$ 2,483,309	\$ 2,921,336	\$ 3,111,860
Substitute Teacher	-	-	72,766	121,003	23,205
Para-Educator	16.52	13.32	562,625	655,512	535,406
Coach/Advisor	-	-	8,100	11,245	11,245
<b>Total Instructional Staff</b>	<b>49.32</b>	<b>47.12</b>	<b>\$ 3,126,800</b>	<b>\$ 3,709,096</b>	<b>\$ 3,681,716</b>
<b>Non-Instructional Staff</b>					
Mental Health	3.50	3.50	244,825	326,856	302,424
Nurse	1.00	1.00	95,538	99,432	101,400
Administrator	2.00	2.00	254,453	237,336	239,856
Secretarial	2.21	1.83	71,345	89,460	101,604
Staff Support	0.80	0.80	2,082	31,284	28,164
General Maintenance	1.00	1.00	50,755	52,764	56,148
Other	-	-	8,266	5,226	9,518
<b>Total Non-Instructional Staff</b>	<b>10.51</b>	<b>10.13</b>	<b>\$ 727,262</b>	<b>\$ 842,358</b>	<b>\$ 839,114</b>
<b>Total Salaries</b>	<b>59.83</b>	<b>57.25</b>	<b>\$ 3,854,063</b>	<b>\$ 4,551,454</b>	<b>\$ 4,520,830</b>
<b>BENEFITS</b>					
PERA	-	-	806,721	911,252	951,645
Medicare	-	-	55,787	61,608	65,065
Employee Benefits	-	-	231,706	208,938	287,768
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,094,213</b>	<b>\$ 1,181,797</b>	<b>\$ 1,304,478</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	6,748	1,000	5,699
Utilities	-	-	63,303	107,400	122,440
Supplies and Materials	-	-	54,509	57,399	47,407
Capital Outlay	-	-	12,799	-	-
Other Objects	-	-	1,453	-	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 138,813</b>	<b>\$ 165,799</b>	<b>\$ 175,546</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,087,089</b>	<b>\$ 5,899,051</b>	<b>\$ 6,000,854</b>

Projected Student Enrollment	-	-	269	268	267
Cost per Student	-	-	\$ 18,911	\$ 22,011	\$ 22,475
Free and Reduced S.E.L.F. Factor	-	-	43.27%	51.60%	54.20%
ELL S.E.L.F. Factor	-	-	18.55%	23.10%	24.00%
ADA S.E.L.F. Factor	-	-	89.92%	89.56%	91.45%
Home Insecurity S.E.L.F. Factor	-	-	0.73%	2.50%	2.50%
S.E.L.F. Factor Additional FTE	-	-	1.10	1.10	1.50

Please reference the Disclosure page for explanations on major variances.

# SUNRISE ELEMENTARY\*

4050 S. Genoa Way  
Aurora, CO 80013  
Principal: Mandy Sheets  
Main Office: 720-886-2900

<http://sunrise.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	38.00	42.35	\$ 3,078,187	\$ 3,329,088	\$ 3,218,212
Substitute Teacher	-	-	90,535	66,499	48,122
Para-Educator	14.10	17.53	510,896	578,772	703,938
Coach/Advisor	-	-	7,500	11,245	11,245
<b>Total Instructional Staff</b>	<b>52.10</b>	<b>59.88</b>	<b>\$ 3,687,118</b>	<b>\$ 3,985,604</b>	<b>\$ 3,981,517</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.80	2.50	178,655	222,228	207,948
Nurse	1.00	1.00	92,806	98,952	105,924
Administrator	2.00	2.00	253,908	246,588	258,216
Secretarial	2.82	1.82	85,293	124,812	107,328
Staff Support	0.80	0.80	49,144	27,840	28,668
General Maintenance	1.00	1.00	38,913	46,860	46,752
Other	-	-	5,645	4,008	6,396
<b>Total Non-Instructional Staff</b>	<b>10.43</b>	<b>9.12</b>	<b>\$ 704,364</b>	<b>\$ 771,288</b>	<b>\$ 761,232</b>
<b>Total Salaries</b>	<b>62.52</b>	<b>69.00</b>	<b>\$ 4,391,482</b>	<b>\$ 4,756,892</b>	<b>\$ 4,742,749</b>
<b>BENEFITS</b>					
PERA	-	-	911,004	971,330	1,001,581
Medicare	-	-	61,598	65,882	67,127
Employee Benefits	-	-	243,216	181,810	301,407
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,215,818</b>	<b>\$ 1,219,022</b>	<b>\$ 1,370,115</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	18,183	16,500	22,047
Utilities	-	-	102,439	164,609	121,933
Supplies and Materials	-	-	70,569	81,349	81,151
Capital Outlay	-	-	28,735	3,550	3,600
Other Objects	-	-	3,320	4,200	4,275
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 223,246</b>	<b>\$ 270,208</b>	<b>\$ 233,006</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,830,547</b>	<b>\$ 6,246,121</b>	<b>\$ 6,345,870</b>

Projected Student Enrollment	-	-	435	418	461
Cost per Student	-	-	\$ 13,404	\$ 14,943	\$ 13,765
Free and Reduced S.E.L.F. Factor	-	-	58.99%	66.70%	63.30%
ELL S.E.L.F. Factor	-	-	15.21%	14.60%	20.70%
ADA S.E.L.F. Factor	-	-	89.67%	89.58%	92.09%
Home Insecurity S.E.L.F. Factor	-	-	1.61%	2.40%	1.80%
S.E.L.F. Factor Additional FTE	-	-	1.30	1.30	1.40

Please reference the Disclosure page for explanations on major variances.

# TIMBERLINE ELEMENTARY

5500 S. Killarney St.  
Aurora, CO 80015  
Principal: Mary Bowens  
Main Office: 720-886-3200

<http://timberline.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	33.65	33.70	\$ 2,872,696	\$ 3,302,801	\$ 3,141,472
Substitute Teacher	-	-	194,590	151,189	177,680
Para-Educator	15.54	16.35	599,597	629,040	625,308
Coach/Advisor	-	-	7,725	11,245	11,245
<b>Total Instructional Staff</b>	<b>49.19</b>	<b>50.05</b>	<b>\$ 3,674,609</b>	<b>\$ 4,094,275</b>	<b>\$ 3,955,705</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.50	212,260	228,384	274,020
Nurse	1.00	1.00	81,260	88,608	90,360
Administrator	2.00	2.00	218,389	210,516	220,788
Secretarial	1.82	1.83	92,266	93,312	113,748
Staff Support	0.80	0.80	34,928	36,648	37,740
General Maintenance	1.00	1.00	57,728	57,828	48,504
Other	-	-	4,244	2,002	3,263
<b>Total Non-Instructional Staff</b>	<b>8.63</b>	<b>9.13</b>	<b>\$ 701,075</b>	<b>\$ 717,298</b>	<b>\$ 788,423</b>
<b>Total Salaries</b>	<b>57.82</b>	<b>59.18</b>	<b>\$ 4,375,683</b>	<b>\$ 4,811,573</b>	<b>\$ 4,744,128</b>
<b>BENEFITS</b>					
PERA	-	-	910,690	946,417	959,215
Medicare	-	-	62,120	64,135	65,164
Employee Benefits	-	-	255,103	233,106	274,433
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,227,913</b>	<b>\$ 1,243,658</b>	<b>\$ 1,298,812</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	30,783	20,600	14,600
Utilities	-	-	107,638	121,665	126,433
Supplies and Materials	-	-	43,767	48,051	34,602
Other Objects	-	-	14,397	3,500	8,600
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 196,586</b>	<b>\$ 193,816</b>	<b>\$ 184,235</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,800,182</b>	<b>\$ 6,249,047</b>	<b>\$ 6,227,175</b>

Projected Student Enrollment	-	-	478	457	414
Cost per Student	-	-	\$ 12,134	\$ 13,674	\$ 15,041
Free and Reduced S.E.L.F. Factor	-	-	25.72%	34.30%	34.50%
ELL S.E.L.F. Factor	-	-	13.58%	14.50%	15.00%
ADA S.E.L.F. Factor	-	-	91.64%	91.36%	93.65%
Home Insecurity S.E.L.F. Factor	-	-	0.82%	0.60%	0.50%
S.E.L.F. Factor Additional FTE	-	-	0.90	0.90	1.00

Please reference the Disclosure page for explanations on major variances.

# TRAILS WEST ELEMENTARY

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	32.64	34.66	\$ 2,656,684	\$ 3,240,284	\$ 3,289,368
Substitute Teacher	-	-	177,605	109,646	165,268
Para-Educator	13.78	12.99	307,257	433,236	502,056
Coach/Advisor	-	-	6,950	11,245	11,245
<b>Total Instructional Staff</b>	<b>46.42</b>	<b>47.65</b>	<b>\$ 3,148,496</b>	<b>\$ 3,794,411</b>	<b>\$ 3,967,937</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.50	212,884	224,508	266,700
Nurse	1.00	1.00	85,092	88,608	90,360
Administrator	2.00	2.00	253,034	250,848	258,240
Secretarial	1.83	1.83	79,410	78,132	89,544
Staff Support	0.80	0.80	3,122	23,304	25,368
General Maintenance	1.00	1.00	43,509	54,264	59,340
Other	-	-	12,084	13,228	21,771
<b>Total Non-Instructional Staff</b>	<b>8.63</b>	<b>9.14</b>	<b>\$ 689,134</b>	<b>\$ 732,892</b>	<b>\$ 811,323</b>
<b>Total Salaries</b>	<b>55.04</b>	<b>56.79</b>	<b>\$ 3,837,630</b>	<b>\$ 4,527,303</b>	<b>\$ 4,779,260</b>
<b>BENEFITS</b>					
PERA	-	-	780,162	910,443	967,645
Medicare	-	-	53,912	61,526	66,363
Employee Benefits	-	-	224,789	177,045	224,317
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,058,863</b>	<b>\$ 1,149,015</b>	<b>\$ 1,258,325</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	20,246	7,675	8,600
Utilities	-	-	138,306	163,364	147,989
Supplies and Materials	-	-	53,820	76,696	50,799
Other Objects	-	-	2,191	-	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 214,563</b>	<b>\$ 247,735</b>	<b>\$ 207,388</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,111,057</b>	<b>\$ 5,924,052</b>	<b>\$ 6,244,973</b>

Projected Student Enrollment	-	-	386	397	393
Cost per Student	-	-	\$ 13,241	\$ 14,922	\$ 15,891
Free and Reduced S.E.L.F. Factor	-	-	24.23%	33.60%	31.80%
ELL S.E.L.F. Factor	-	-	9.02%	8.50%	8.70%
ADA S.E.L.F. Factor	-	-	92.18%	91.84%	93.60%
Home Insecurity S.E.L.F. Factor	-	-	1.29%	0.80%	0.30%
S.E.L.F. Factor Additional FTE	-	-	0.90	0.90	0.80

Please reference the Disclosure page for explanations on major variances.

# VILLAGE EAST ELEMENTARY\*†

1433 S. Oakland St.  
Aurora, CO 80012  
Principal: Dana Tucker  
Main Office: 720-747-2000

<http://villageeast.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	60.00	70.22	\$ 5,068,303	\$ 5,390,641	\$ 5,951,412
Substitute Teacher	-	-	109,645	88,816	106,493
Para-Educator	21.81	20.44	652,605	709,512	774,570
Coach/Advisor	-	-	3,308	11,245	11,245
<b>Total Instructional Staff</b>	<b>81.81</b>	<b>90.66</b>	<b>\$ 5,833,861</b>	<b>\$ 6,200,214</b>	<b>\$ 6,843,720</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.20	3.00	162,622	214,680	266,964
Nurse	1.00	1.00	61,507	72,384	73,812
Administrator	2.00	2.00	248,444	238,692	257,544
Secretarial	2.59	1.82	76,462	123,552	88,368
Staff Support	0.80	1.70	28,645	31,560	134,436
General Maintenance	2.00	1.00	48,605	104,628	54,132
Other	-	-	14,839	4,942	10,155
<b>Total Non-Instructional Staff</b>	<b>10.60</b>	<b>10.52</b>	<b>\$ 641,125</b>	<b>\$ 790,438</b>	<b>\$ 885,411</b>
<b>Total Salaries</b>	<b>92.40</b>	<b>101.18</b>	<b>\$ 6,474,986</b>	<b>\$ 6,990,652</b>	<b>\$ 7,729,131</b>
<b>BENEFITS</b>					
PERA	-	-	1,358,264	1,456,790	1,614,651
Medicare	-	-	95,527	97,970	110,152
Employee Benefits	-	-	368,477	283,567	512,559
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,822,269</b>	<b>\$ 1,838,327</b>	<b>\$ 2,237,362</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	37,720	10,500	26,600
Utilities	-	-	104,208	140,937	157,087
Supplies and Materials	-	-	175,653	98,492	63,372
Capital Outlay	-	-	7,363	-	10,900
Other Objects	-	-	6,799	10,000	13,350
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 331,743</b>	<b>\$ 259,929</b>	<b>\$ 271,309</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 8,628,998</b>	<b>\$ 9,088,908</b>	<b>\$ 10,237,802</b>

Projected Student Enrollment	-	-	672	644	754
Cost per Student	-	-	\$ 12,841	\$ 14,113	\$ 13,578
Free and Reduced S.E.L.F. Factor	-	-	68.21%	73.90%	67.40%
ELL S.E.L.F. Factor	-	-	38.75%	43.60%	50.80%
ADA S.E.L.F. Factor	-	-	90.16%	89.53%	89.74%
Home Insecurity S.E.L.F. Factor	-	-	3.05%	2.90%	2.70%
S.E.L.F. Factor Additional FTE	-	-	1.50	1.50	1.60

Please reference the Disclosure page for explanations on major variances.

# WALNUT HILLS ELEMENTARY†

8195 E. Costilla Blvd.  
Centennial, CO 80112  
Principal: Kali Williams  
Main Office: 720-554-3800

<http://walnuthills.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	29.80	32.60	\$ 2,455,466	\$ 3,035,080	\$ 3,297,612
Substitute Teacher	-	-	129,694	124,505	96,401
Para-Educator	15.98	18.45	291,003	635,952	730,112
Coach/Advisor	-	-	5,580	11,245	11,245
<b>Total Instructional Staff</b>	<b>45.78</b>	<b>51.05</b>	<b>\$ 2,881,744</b>	<b>\$ 3,806,782</b>	<b>\$ 4,135,370</b>
<b>Non-Instructional Staff</b>					
Mental Health	3.00	3.00	103,545	318,732	298,572
Nurse	1.00	1.00	66,931	69,672	68,844
Administrator	1.00	1.00	134,707	129,192	133,008
Secretarial	1.82	1.82	78,219	91,608	95,112
Staff Support	0.80	0.80	-	31,284	30,552
General Maintenance	1.00	1.00	38,954	49,032	58,260
Other	-	-	10,543	6,995	9,042
<b>Total Non-Instructional Staff</b>	<b>8.62</b>	<b>8.63</b>	<b>\$ 432,900</b>	<b>\$ 696,515</b>	<b>\$ 693,390</b>
<b>Total Salaries</b>	<b>54.41</b>	<b>59.68</b>	<b>\$ 3,314,643</b>	<b>\$ 4,503,297</b>	<b>\$ 4,828,760</b>
<b>BENEFITS</b>					
PERA	-	-	692,540	900,564	977,341
Medicare	-	-	48,374	60,200	67,933
Employee Benefits	-	-	202,535	191,963	306,659
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 943,449</b>	<b>\$ 1,152,727</b>	<b>\$ 1,351,933</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	10,037	8,200	8,800
Utilities	-	-	165,571	125,413	72,897
Supplies and Materials	-	-	46,489	53,713	51,040
Capital Outlay	-	-	-	-	2,500
Other Objects	-	-	1,674	5,000	1,550
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 223,771</b>	<b>\$ 192,326</b>	<b>\$ 136,787</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 4,481,863</b>	<b>\$ 5,848,350</b>	<b>\$ 6,317,480</b>
<b>Projected Student Enrollment</b>	<b>-</b>	<b>-</b>	<b>281</b>	<b>276</b>	<b>280</b>
<b>Cost per Student</b>	<b>-</b>	<b>-</b>	<b>\$ 15,950</b>	<b>\$ 21,190</b>	<b>\$ 22,562</b>
<b>Free and Reduced S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>28.37%</b>	<b>35.20%</b>	<b>35.70%</b>
<b>ELL S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>20.92%</b>	<b>20.60%</b>	<b>20.50%</b>
<b>ADA S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>89.56%</b>	<b>90.85%</b>	<b>93.47%</b>
<b>Home Insecurity S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>2.84%</b>	<b>7.10%</b>	<b>5.70%</b>
<b>S.E.L.F. Factor Additional FTE</b>	<b>-</b>	<b>-</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>

Please reference the Disclosure page for explanations on major variances.

# WILLOW CREEK ELEMENTARY

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

<http://willowcreek.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	32.80	31.80	\$ 3,233,991	\$ 3,394,639	\$ 3,115,000
Substitute Teacher	-	-	178,643	177,808	137,920
Para-Educator	13.46	14.00	487,381	563,280	563,533
Coach/Advisor	-	-	10,540	11,245	11,245
<b>Total Instructional Staff</b>	<b>46.26</b>	<b>45.80</b>	<b>\$ 3,910,556</b>	<b>\$ 4,146,972</b>	<b>\$ 3,827,698</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.80	1.80	184,534	192,672	196,500
Nurse	1.00	1.00	90,515	88,608	90,360
Administrator	2.00	2.00	248,876	251,700	266,304
Secretarial	1.82	1.83	83,523	88,320	102,240
Staff Support	0.80	0.80	500	31,284	30,552
General Maintenance	1.00	1.00	53,245	55,272	59,340
Other	-	-	9,325	7,449	11,385
<b>Total Non-Instructional Staff</b>	<b>8.42</b>	<b>8.43</b>	<b>\$ 670,517</b>	<b>\$ 715,305</b>	<b>\$ 756,681</b>
<b>Total Salaries</b>	<b>54.68</b>	<b>54.23</b>	<b>\$ 4,581,072</b>	<b>\$ 4,862,277</b>	<b>\$ 4,584,379</b>
<b>BENEFITS</b>					
PERA	-	-	946,278	947,270	963,958
Medicare	-	-	65,540	64,209	64,375
Employee Benefits	-	-	253,143	186,502	281,768
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,264,961</b>	<b>\$ 1,197,982</b>	<b>\$ 1,310,100</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	29,165	16,200	24,000
Utilities	-	-	75,756	123,620	102,614
Supplies and Materials	-	-	63,187	73,379	63,875
Capital Outlay	-	-	6,341	1,200	700
Other Objects	-	-	4,578	5,632	3,150
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 179,027</b>	<b>\$ 220,031</b>	<b>\$ 194,339</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,025,060</b>	<b>\$ 6,280,290</b>	<b>\$ 6,088,818</b>

Projected Student Enrollment	-	-	493	452	435
Cost per Student	-	-	\$ 12,221	\$ 13,894	\$ 13,997
Free and Reduced S.E.L.F. Factor	-	-	7.69%	14.20%	15.10%
ELL S.E.L.F. Factor	-	-	9.31%	9.70%	7.40%
ADA S.E.L.F. Factor	-	-	94.04%	94.48%	95.36%
Home Insecurity S.E.L.F. Factor	-	-	0.20%	0.40%	-
S.E.L.F. Factor Additional FTE	-	-	-	-	-

Please reference the Disclosure page for explanations on major variances.

# WOODLAND ELEMENTARY†

7795 South Blackstone Parkway

Aurora, CO 80016

Principal: Teolyn Bourbonnie

Main Office: 720-886-1400

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	40.50	45.35	\$ 2,658,292	\$ 3,683,530	\$ 4,271,736
Substitute Teacher	-	-	185,420	89,892	168,787
Para-Educator	13.60	18.07	455,323	519,192	692,638
Coach/Advisor	-	-	14,430	11,245	11,245
<b>Total Instructional Staff</b>	<b>54.10</b>	<b>63.42</b>	<b>\$ 3,313,466</b>	<b>\$ 4,303,859</b>	<b>\$ 5,144,406</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.60	2.60	156,245	234,276	240,888
Nurse	1.00	1.00	65,260	69,672	71,052
Administrator	2.00	2.00	129,172	233,064	239,976
Secretarial	1.82	1.83	98,884	84,636	87,072
Staff Support	0.80	0.80	25,964	28,800	29,652
General Maintenance	1.00	1.00	30,601	45,168	56,148
Other	-	-	12,005	5,026	6,891
<b>Total Non-Instructional Staff</b>	<b>9.23</b>	<b>9.23</b>	<b>\$ 518,131</b>	<b>\$ 700,642</b>	<b>\$ 731,679</b>
<b>Total Salaries</b>	<b>63.33</b>	<b>72.65</b>	<b>\$ 3,831,597</b>	<b>\$ 5,004,501</b>	<b>\$ 5,876,085</b>
<b>BENEFITS</b>					
PERA	-	-	799,471	942,273	1,204,766
Medicare	-	-	55,332	63,492	82,328
Employee Benefits	-	-	237,256	155,925	366,923
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,092,059</b>	<b>\$ 1,161,690</b>	<b>\$ 1,654,017</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	10,876	8,000	11,000
Utilities	-	-	116,039	104,519	125,362
Supplies and Materials	-	-	98,460	78,767	90,970
Capital Outlay	-	-	16,648	-	-
Other Objects	-	-	857	-	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 242,882</b>	<b>\$ 191,286</b>	<b>\$ 227,332</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,166,537</b>	<b>\$ 6,357,477</b>	<b>\$ 7,757,434</b>
<b>Projected Student Enrollment</b>	<b>-</b>	<b>-</b>	<b>356</b>	<b>564</b>	<b>540</b>
<b>Cost per Student</b>	<b>-</b>	<b>-</b>	<b>\$ 14,513</b>	<b>\$ 11,272</b>	<b>\$ 14,366</b>
<b>Free and Reduced S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>8.72%</b>	<b>18.50%</b>	<b>19.90%</b>
<b>ELL S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>8.43%</b>	<b>7.20%</b>	<b>9.30%</b>
<b>ADA S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>91.50%</b>	<b>92.60%</b>	<b>94.18%</b>
<b>Home Insecurity S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>0.29%</b>	<b>0.30%</b>	<b>-</b>
<b>S.E.L.F. Factor Additional FTE</b>	<b>-</b>	<b>-</b>	<b>0.70</b>	<b>0.70</b>	<b>0.50</b>

Please reference the Disclosure page for explanations on major variances.

# Middle Schools

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*Dedicated to Excellence*  
Cherry Creek Schools

# CAMPUS MIDDLE SCHOOL

4785 S. Dayton St.  
 Greenwood Village, CO 80111  
 Principal: Kellie Carroll (Interim)  
 Main Office: 720-554-2740

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	82.80	85.80	\$ 8,340,638	\$ 8,835,052	\$ 9,148,300
Substitute Teacher	-	-	518,550	528,157	440,706
Para-Educator	8.79	7.28	193,083	270,972	287,529
Coach/Advisor	-	-	89,495	109,625	109,625
<b>Total Instructional Staff</b>	<b>91.59</b>	<b>93.08</b>	<b>\$ 9,141,765</b>	<b>\$ 9,743,806</b>	<b>\$ 9,986,160</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.50	3.00	239,421	261,348	266,544
Nurse	1.00	1.00	88,281	99,432	101,400
Administrator	4.00	4.00	495,612	491,928	517,884
Secretarial	6.74	6.94	284,492	274,452	304,620
Staff Support	9.51	10.79	586,617	536,484	704,279
General Maintenance	2.00	2.00	105,425	109,536	119,880
Other	-	-	30,911	16,709	20,920
<b>Total Non-Instructional Staff</b>	<b>25.76</b>	<b>27.73</b>	<b>\$ 1,830,758</b>	<b>\$ 1,789,889</b>	<b>\$ 2,035,527</b>
<b>Total Salaries</b>	<b>117.35</b>	<b>120.81</b>	<b>\$ 10,972,523</b>	<b>\$ 11,533,695</b>	<b>\$ 12,021,687</b>
<b>BENEFITS</b>					
PERA	-	-	2,246,821	2,311,991	2,449,297
Medicare	-	-	152,031	155,095	167,833
Employee Benefits	-	-	654,835	525,516	686,761
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 3,053,686</b>	<b>\$ 2,992,603</b>	<b>\$ 3,303,890</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	51,322	56,444	34,947
Utilities	-	-	56,676	401,493	56,965
Supplies and Materials	-	-	281,689	220,161	244,912
Capital Outlay	-	-	23,457	5,000	3,650
Other Objects	-	-	9,918	2,500	1,500
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 423,063</b>	<b>\$ 685,598</b>	<b>\$ 341,974</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 14,449,272</b>	<b>\$ 15,211,895</b>	<b>\$ 15,667,551</b>

Projected Student Enrollment	-	-	1,271	1,285	1,322
Cost per Student	-	-	\$ 11,368	\$ 11,838	\$ 11,851
Free and Reduced S.E.L.F. Factor	-	-	14.95%	20.60%	21.50%
ELL S.E.L.F. Factor	-	-	10.14%	11.60%	12.60%
ADA S.E.L.F. Factor	-	-	93.06%	93.33%	93.91%
Home Insecurity S.E.L.F. Factor	-	-	0.60%	1.30%	0.40%
S.E.L.F. Factor Additional FTE	-	-	1.23	1.23	1.40

Please reference the Disclosure page for explanations on major variances.

# FALCON CREEK MIDDLE SCHOOL

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	52.19	60.50	\$ 5,405,496	\$ 5,610,601	\$ 6,121,642
Substitute Teacher	-	-	325,370	236,107	206,302
Para-Educator	4.71	3.86	172,139	155,388	189,954
Coach/Advisor	-	-	82,063	105,555	105,555
<b>Total Instructional Staff</b>	<b>56.90</b>	<b>64.36</b>	<b>\$ 5,985,068</b>	<b>\$ 6,107,651</b>	<b>\$ 6,623,453</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.50	192,817	206,700	260,508
Nurse	1.00	1.00	93,157	99,432	90,360
Administrator	2.00	2.00	290,953	298,236	305,844
Secretarial	4.11	4.14	154,493	170,664	201,660
Staff Support	6.01	8.44	335,002	296,856	488,064
General Maintenance	2.00	2.00	74,534	100,272	114,036
Other	-	-	23,652	19,212	18,963
<b>Total Non-Instructional Staff</b>	<b>17.12</b>	<b>20.08</b>	<b>\$ 1,164,607</b>	<b>\$ 1,191,372</b>	<b>\$ 1,479,435</b>
<b>Total Salaries</b>	<b>74.02</b>	<b>84.45</b>	<b>\$ 7,149,675</b>	<b>\$ 7,299,023</b>	<b>\$ 8,102,888</b>
<b>BENEFITS</b>					
PERA	-	-	1,465,025	1,470,045	1,669,910
Medicare	-	-	99,484	98,744	114,310
Employee Benefits	-	-	388,067	385,784	454,708
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,952,577</b>	<b>\$ 1,954,573</b>	<b>\$ 2,238,928</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	26,425	34,460	33,556
Utilities	-	-	267,099	150,107	283,758
Supplies and Materials	-	-	155,976	123,595	112,911
Capital Outlay	-	-	10,000	-	2,000
Other Objects	-	-	6,546	6,800	8,950
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 466,046</b>	<b>\$ 314,962</b>	<b>\$ 441,175</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 9,568,298</b>	<b>\$ 9,568,558</b>	<b>\$ 10,782,991</b>

Projected Student Enrollment	-	-	674	710	717
Cost per Student	-	-	\$ 14,196	\$ 13,477	\$ 15,039
Free and Reduced S.E.L.F. Factor	-	-	31.44%	37.20%	35.90%
ELL S.E.L.F. Factor	-	-	10.48%	11.90%	11.30%
ADA S.E.L.F. Factor	-	-	91.57%	91.80%	92.50%
Home Insecurity S.E.L.F. Factor	-	-	0.73%	1.00%	0.90%
S.E.L.F. Factor Additional FTE	-	-	1.75	1.75	1.93

Please reference the Disclosure page for explanations on major variances.

# FOX RIDGE MIDDLE SCHOOL

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	60.80	63.25	\$ 5,811,464	\$ 6,021,084	\$ 6,317,776
Substitute Teacher	-	-	340,030	288,887	317,552
Para-Educator	6.06	8.08	267,953	246,336	334,320
Coach/Advisor	-	-	79,650	102,410	102,410
<b>Total Instructional Staff</b>	<b>66.86</b>	<b>71.33</b>	<b>\$ 6,499,097</b>	<b>\$ 6,658,717</b>	<b>\$ 7,072,058</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.50	2.50	208,118	234,504	262,932
Nurse	1.00	1.00	78,331	88,608	76,080
Administrator	3.00	3.00	388,610	390,516	402,036
Secretarial	5.42	5.44	227,227	235,704	255,696
Staff Support	9.56	9.54	648,252	675,072	670,092
General Maintenance	2.00	2.00	74,321	100,368	107,052
Other	-	-	34,591	12,602	16,921
<b>Total Non-Instructional Staff</b>	<b>23.47</b>	<b>23.48</b>	<b>\$ 1,659,450</b>	<b>\$ 1,737,374</b>	<b>\$ 1,790,809</b>
<b>Total Salaries</b>	<b>90.34</b>	<b>94.81</b>	<b>\$ 8,158,547</b>	<b>\$ 8,396,091</b>	<b>\$ 8,862,867</b>
<b>BENEFITS</b>					
PERA	-	-	1,685,017	1,703,511	1,806,164
Medicare	-	-	113,697	115,116	123,748
Employee Benefits	-	-	515,544	429,156	607,530
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 2,314,258</b>	<b>\$ 2,247,782</b>	<b>\$ 2,537,442</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	31,975	33,270	31,586
Utilities	-	-	217,344	327,191	320,254
Supplies and Materials	-	-	129,794	168,332	174,661
Capital Outlay	-	-	1,930	6,000	2,400
Other Objects	-	-	10,294	8,110	7,295
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 391,337</b>	<b>\$ 542,903</b>	<b>\$ 536,196</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 10,864,142</b>	<b>\$ 11,186,776</b>	<b>\$ 11,936,505</b>

Projected Student Enrollment	-	-	996	960	968
Cost per Student	-	-	\$ 10,908	\$ 11,653	\$ 12,331
Free and Reduced S.E.L.F. Factor	-	-	11.51%	16.30%	17.90%
ELL S.E.L.F. Factor	-	-	6.50%	5.60%	5.90%
ADA S.E.L.F. Factor	-	-	93.12%	93.56%	93.53%
Home Insecurity S.E.L.F. Factor	-	-	0.28%	-	-
S.E.L.F. Factor Additional FTE	-	-	0.88	0.88	1.05

Please reference the Disclosure page for explanations on major variances.

# HORIZON COMMUNITY MIDDLE SCHOOL

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	54.40	57.90	\$ 3,943,975	\$ 4,823,504	\$ 5,214,978
Substitute Teacher	-	-	212,484	162,068	109,494
Para-Educator	6.63	6.95	197,565	218,928	273,000
Coach/Advisor	-	-	75,220	108,515	108,515
<b>Total Instructional Staff</b>	<b>61.03</b>	<b>64.85</b>	<b>\$ 4,429,244</b>	<b>\$ 5,313,015</b>	<b>\$ 5,705,987</b>
<b>Non-Instructional Staff</b>					
Mental Health	3.10	2.20	269,459	293,820	192,972
Nurse	1.00	1.00	90,515	88,608	87,600
Administrator	3.00	3.00	414,968	414,900	424,416
Secretarial	3.71	3.72	141,211	162,828	185,940
Staff Support	11.53	12.26	709,407	817,884	843,096
General Maintenance	3.00	2.00	93,333	153,768	104,328
Other	-	-	45,544	23,259	28,104
<b>Total Non-Instructional Staff</b>	<b>25.34</b>	<b>24.18</b>	<b>\$ 1,764,437</b>	<b>\$ 1,955,067</b>	<b>\$ 1,866,456</b>
<b>Total Salaries</b>	<b>86.37</b>	<b>89.03</b>	<b>\$ 6,193,681</b>	<b>\$ 7,268,082</b>	<b>\$ 7,572,443</b>
<b>BENEFITS</b>					
PERA	-	-	1,264,531	1,507,074	1,582,267
Medicare	-	-	85,564	102,114	108,056
Employee Benefits	-	-	411,042	343,690	492,940
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,761,138</b>	<b>\$ 1,952,879</b>	<b>\$ 2,183,263</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	27,724	38,994	39,154
Utilities	-	-	224,668	294,866	399,356
Supplies and Materials	-	-	126,531	122,358	114,840
Capital Outlay	-	-	4,136	-	1,000
Other Objects	-	-	11,362	4,910	5,305
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 394,421</b>	<b>\$ 461,128</b>	<b>\$ 559,655</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 8,349,240</b>	<b>\$ 9,682,089</b>	<b>\$ 10,315,361</b>
<b>Projected Student Enrollment</b>	<b>-</b>	<b>-</b>	<b>735</b>	<b>690</b>	<b>738</b>
<b>Cost per Student</b>	<b>-</b>	<b>-</b>	<b>\$ 11,360</b>	<b>\$ 14,032</b>	<b>\$ 13,977</b>
<b>Free and Reduced S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>58.13%</b>	<b>64.50%</b>	<b>58.80%</b>
<b>ELL S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>17.00%</b>	<b>17.90%</b>	<b>18.80%</b>
<b>ADA S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>88.56%</b>	<b>88.99%</b>	<b>90.03%</b>
<b>Home Insecurity S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>1.60%</b>	<b>1.90%</b>	<b>1.40%</b>
<b>S.E.L.F. Factor Additional FTE</b>	<b>-</b>	<b>-</b>	<b>2.45</b>	<b>2.45</b>	<b>2.28</b>

Please reference the Disclosure page for explanations on major variances.

# INFINITY MIDDLE

25100 East Belleview Avenue  
 Aurora, CO 80016  
 Principal: Dan Hanson  
 Main Office: 720-886-6000  
<http://infinity.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	64.41	66.50	\$ 4,383,088	\$ 5,560,866	\$ 5,839,628
Substitute Teacher	-	-	319,499	203,948	250,467
Para-Educator	2.69	4.04	98,264	117,120	156,668
Coach/Advisor	-	-	64,900	101,115	101,115
<b>Total Instructional Staff</b>	<b>67.10</b>	<b>70.54</b>	<b>\$ 4,865,752</b>	<b>\$ 5,983,049</b>	<b>\$ 6,347,878</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.50	3.00	216,786	236,112	286,704
Nurse	1.00	1.00	79,752	85,908	87,600
Administrator	2.00	3.00	385,511	232,260	379,896
Secretarial	3.71	3.72	140,615	154,980	175,620
Staff Support	10.22	10.34	569,406	620,160	761,496
General Maintenance	2.00	2.00	83,669	99,648	108,804
Other	-	-	28,891	22,682	28,442
<b>Total Non-Instructional Staff</b>	<b>21.43</b>	<b>23.06</b>	<b>\$ 1,504,629</b>	<b>\$ 1,451,750</b>	<b>\$ 1,828,562</b>
<b>Total Salaries</b>	<b>88.53</b>	<b>93.60</b>	<b>\$ 6,370,380</b>	<b>\$ 7,434,799</b>	<b>\$ 8,176,440</b>
<b>BENEFITS</b>					
PERA	-	-	1,311,254	1,516,834	1,673,557
Medicare	-	-	90,086	103,780	114,384
Employee Benefits	-	-	440,214	376,884	606,141
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,841,553</b>	<b>\$ 1,997,499</b>	<b>\$ 2,394,082</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	29,031	34,000	28,514
Utilities	-	-	251,923	162,778	206,226
Supplies and Materials	-	-	127,489	194,392	187,094
Capital Outlay	-	-	34,191	-	2,000
Other Objects	-	-	8,892	5,300	5,946
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 451,526</b>	<b>\$ 396,470</b>	<b>\$ 429,780</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 8,663,459</b>	<b>\$ 9,828,767</b>	<b>\$ 11,000,302</b>

Projected Student Enrollment	-	-	939	1,014	992
Cost per Student	-	-	\$ 9,226	\$ 9,693	\$ 11,089
Free and Reduced S.E.L.F. Factor	-	-	20.21%	25.10%	22.90%
ELL S.E.L.F. Factor	-	-	9.93%	10.90%	8.60%
ADA S.E.L.F. Factor	-	-	93.07%	92.52%	93.28%
Home Insecurity S.E.L.F. Factor	-	-	0.70%	0.50%	0.70%
S.E.L.F. Factor Additional FTE	-	-	1.23	1.23	1.40

Please reference the Disclosure page for explanations on major variances.

# LAREDO MIDDLE SCHOOL

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	62.75	61.21	\$ 5,048,839	\$ 5,985,248	\$ 5,891,552
Substitute Teacher	-	-	378,817	340,023	247,763
Para-Educator	8.10	4.53	143,772	182,364	156,995
Coach/Advisor	-	-	73,004	104,815	104,815
<b>Total Instructional Staff</b>	<b>70.85</b>	<b>65.74</b>	<b>\$ 5,644,433</b>	<b>\$ 6,612,450</b>	<b>\$ 6,401,125</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.60	2.00	199,060	254,364	185,856
Nurse	1.00	1.00	70,090	140,424	76,572
Administrator	3.00	3.00	435,383	410,544	419,940
Secretarial	3.71	4.66	183,468	156,108	213,024
Staff Support	7.84	8.74	428,262	471,804	581,448
General Maintenance	3.00	2.00	86,898	155,196	103,836
Other	-	-	32,103	25,251	31,669
<b>Total Non-Instructional Staff</b>	<b>21.15</b>	<b>21.40</b>	<b>\$ 1,435,264</b>	<b>\$ 1,613,691</b>	<b>\$ 1,612,345</b>
<b>Total Salaries</b>	<b>92.00</b>	<b>87.14</b>	<b>\$ 7,079,697</b>	<b>\$ 8,226,141</b>	<b>\$ 8,013,470</b>
<b>BENEFITS</b>					
PERA	-	-	1,461,139	1,657,706	1,644,618
Medicare	-	-	99,051	111,117	111,532
Employee Benefits	-	-	423,481	459,889	544,425
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,983,671</b>	<b>\$ 2,228,713</b>	<b>\$ 2,300,575</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	24,504	24,143	25,931
Utilities	-	-	254,463	262,871	227,146
Supplies and Materials	-	-	126,461	165,551	135,892
Capital Outlay	-	-	7,228	-	-
Other Objects	-	-	10,274	5,100	4,951
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 422,930</b>	<b>\$ 457,665</b>	<b>\$ 393,920</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 9,486,298</b>	<b>\$ 10,912,518</b>	<b>\$ 10,707,965</b>

Projected Student Enrollment	-	-	856	848	822
Cost per Student	-	-	\$ 11,082	\$ 12,869	\$ 13,027
Free and Reduced S.E.L.F. Factor	-	-	44.35%	54.10%	49.90%
ELL S.E.L.F. Factor	-	-	11.96%	14.90%	16.70%
ADA S.E.L.F. Factor	-	-	88.62%	90.31%	90.09%
Home Insecurity S.E.L.F. Factor	-	-	1.09%	1.80%	0.50%
S.E.L.F. Factor Additional FTE	-	-	2.10	2.10	2.10

Please reference the Disclosure page for explanations on major variances.

# LIBERTY MIDDLE SCHOOL

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	60.00	60.50	\$ 4,468,107	\$ 5,574,538	\$ 5,562,096
Substitute Teacher	-	-	302,824	262,485	300,997
Para-Educator	8.78	5.38	118,110	163,860	206,344
Coach/Advisor	-	-	73,566	101,115	101,115
<b>Total Instructional Staff</b>	<b>68.78</b>	<b>65.88</b>	<b>\$ 4,962,607</b>	<b>\$ 6,101,998</b>	<b>\$ 6,170,552</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.50	2.50	219,560	243,096	252,936
Nurse	1.00	1.00	84,715	88,608	90,360
Administrator	3.00	2.00	301,911	417,552	305,844
Secretarial	3.71	3.72	150,523	162,060	193,176
Staff Support	8.74	10.63	635,659	632,508	790,044
General Maintenance	2.00	2.00	99,454	100,008	111,744
Other	-	-	49,302	27,252	32,681
<b>Total Non-Instructional Staff</b>	<b>20.95</b>	<b>21.85</b>	<b>\$ 1,541,124</b>	<b>\$ 1,671,084</b>	<b>\$ 1,776,785</b>
<b>Total Salaries</b>	<b>89.73</b>	<b>87.73</b>	<b>\$ 6,503,730</b>	<b>\$ 7,773,082</b>	<b>\$ 7,947,337</b>
<b>BENEFITS</b>					
PERA	-	-	1,346,186	1,575,037	1,667,666
Medicare	-	-	91,779	105,645	112,494
Employee Benefits	-	-	344,427	335,898	492,201
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,782,392</b>	<b>\$ 2,016,580</b>	<b>\$ 2,272,361</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	25,098	46,717	35,029
Utilities	-	-	281,220	285,186	222,128
Supplies and Materials	-	-	169,355	150,635	151,005
Capital Outlay	-	-	15,751	6,000	3,500
Other Objects	-	-	11,038	7,775	7,270
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 502,463</b>	<b>\$ 496,313</b>	<b>\$ 418,932</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 8,788,586</b>	<b>\$ 10,285,975</b>	<b>\$ 10,638,630</b>

Projected Student Enrollment	-	-	823	864	822
Cost per Student	-	-	\$ 10,679	\$ 11,905	\$ 12,942
Free and Reduced S.E.L.F. Factor	-	-	29.10%	37.10%	37.40%
ELL S.E.L.F. Factor	-	-	13.29%	14.00%	13.40%
ADA S.E.L.F. Factor	-	-	91.28%	91.78%	91.90%
Home Insecurity S.E.L.F. Factor	-	-	0.92%	0.70%	0.50%
S.E.L.F. Factor Additional FTE	-	-	1.75	1.75	1.93

Please reference the Disclosure page for explanations on major variances.

# PRAIRIE MIDDLE SCHOOL

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	104.70	115.30	\$ 7,998,589	\$ 9,915,030	\$ 10,370,832
Substitute Teacher	-	-	235,249	223,880	204,003
Para-Educator	2.25	3.38	93,577	117,012	131,583
Coach/Advisor	-	-	89,528	102,410	102,410
<b>Total Instructional Staff</b>	<b>106.95</b>	<b>118.68</b>	<b>\$ 8,416,942</b>	<b>\$ 10,358,332</b>	<b>\$ 10,808,828</b>
<b>Non-Instructional Staff</b>					
Mental Health	4.50	3.50	317,654	468,756	336,276
Nurse	1.00	1.00	87,119	94,020	100,896
Administrator	5.00	5.00	655,386	627,252	629,640
Secretarial	8.38	6.64	298,253	344,736	325,332
Staff Support	12.93	17.10	561,474	710,365	1,173,912
General Maintenance	2.00	2.00	87,551	99,984	108,804
Other	-	-	28,303	18,695	26,177
<b>Total Non-Instructional Staff</b>	<b>33.81</b>	<b>35.24</b>	<b>\$ 2,035,740</b>	<b>\$ 2,363,808</b>	<b>\$ 2,701,037</b>
<b>Total Salaries</b>	<b>140.76</b>	<b>153.92</b>	<b>\$ 10,452,682</b>	<b>\$ 12,722,140</b>	<b>\$ 13,509,865</b>
<b>BENEFITS</b>					
PERA	-	-	2,108,321	2,618,887	2,823,004
Medicare	-	-	146,326	174,807	192,626
Employee Benefits	-	-	688,896	648,163	898,738
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 2,943,543</b>	<b>\$ 3,441,857</b>	<b>\$ 3,914,367</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	94,128	80,145	79,290
Utilities	-	-	234,950	325,336	254,978
Supplies and Materials	-	-	253,199	219,037	220,183
Capital Outlay	-	-	2,248	6,000	36,000
Other Objects	-	-	12,885	5,790	5,685
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 597,410</b>	<b>\$ 636,308</b>	<b>\$ 596,136</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 13,993,635</b>	<b>\$ 16,800,304</b>	<b>\$ 18,020,368</b>
<b>Projected Student Enrollment</b>	<b>-</b>	<b>-</b>	<b>1,320</b>	<b>1,374</b>	<b>1,586</b>
<b>Cost per Student</b>	<b>-</b>	<b>-</b>	<b>\$ 10,601</b>	<b>\$ 12,227</b>	<b>\$ 11,362</b>
<b>Free and Reduced S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>71.08%</b>	<b>76.10%</b>	<b>67.80%</b>
<b>ELL S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>37.45%</b>	<b>43.70%</b>	<b>47.80%</b>
<b>ADA S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>86.91%</b>	<b>87.47%</b>	<b>88.71%</b>
<b>Home Insecurity S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>3.11%</b>	<b>3.50%</b>	<b>2.70%</b>
<b>S.E.L.F. Factor Additional FTE</b>	<b>-</b>	<b>-</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>

Please reference the Disclosure page for explanations on major variances.

# SKY VISTA MIDDLE SCHOOL

4500 S. Himalaya St.  
Aurora, CO 80015  
Principal: Chellie McCourt  
Main Office: 720-886-4700

<http://skyvista.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	62.50	66.60	\$ 4,639,927	\$ 5,795,050	\$ 6,185,564
Substitute Teacher	-	-	398,623	288,117	252,204
Para-Educator	9.43	8.28	298,509	358,968	323,595
Coach/Advisor	-	-	89,422	103,520	103,520
<b>Total Instructional Staff</b>	<b>71.93</b>	<b>74.88</b>	<b>\$ 5,426,481</b>	<b>\$ 6,545,655</b>	<b>\$ 6,864,883</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.50	3.00	249,745	272,412	339,708
Nurse	1.00	1.00	71,282	81,672	88,320
Administrator	3.00	3.00	395,931	395,232	406,896
Secretarial	4.51	4.33	202,183	214,224	254,844
Staff Support	10.15	11.06	591,382	667,116	725,076
General Maintenance	2.00	2.00	99,463	115,404	130,692
Other	-	-	20,067	18,001	22,757
<b>Total Non-Instructional Staff</b>	<b>23.16</b>	<b>24.39</b>	<b>\$ 1,630,051</b>	<b>\$ 1,764,061</b>	<b>\$ 1,968,293</b>
<b>Total Salaries</b>	<b>95.09</b>	<b>99.26</b>	<b>\$ 7,056,532</b>	<b>\$ 8,309,716</b>	<b>\$ 8,833,176</b>
<b>BENEFITS</b>					
PERA	-	-	1,466,053	1,687,822	1,827,494
Medicare	-	-	98,699	114,529	123,714
Employee Benefits	-	-	405,132	340,160	524,997
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,969,883</b>	<b>\$ 2,142,511</b>	<b>\$ 2,476,206</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	26,282	49,439	59,775
Utilities	-	-	278,641	341,594	313,181
Supplies and Materials	-	-	172,124	145,226	128,130
Capital Outlay	-	-	10,994	19,038	18,810
Other Objects	-	-	11,418	3,235	2,920
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 499,458</b>	<b>\$ 558,532</b>	<b>\$ 522,816</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 9,525,873</b>	<b>\$ 11,010,759</b>	<b>\$ 11,832,198</b>

Projected Student Enrollment	-	-	984	945	991
Cost per Student	-	-	\$ 9,681	\$ 11,652	\$ 11,940
Free and Reduced S.E.L.F. Factor	-	-	29.22%	35.90%	33.50%
ELL S.E.L.F. Factor	-	-	12.13%	12.40%	12.00%
ADA S.E.L.F. Factor	-	-	91.76%	92.06%	92.80%
Home Insecurity S.E.L.F. Factor	-	-	0.88%	1.00%	0.40%
S.E.L.F. Factor Additional FTE	-	-	1.75	1.75	1.75

Please reference the Disclosure page for explanations on major variances.

# THUNDER RIDGE MIDDLE SCHOOL

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	71.95	75.20	\$ 6,085,746	\$ 7,014,789	\$ 7,169,220
Substitute Teacher	-	-	431,872	289,805	351,978
Para-Educator	7.50	8.66	316,174	316,932	357,190
Coach/Advisor	-	-	97,616	101,115	101,115
<b>Total Instructional Staff</b>	<b>79.45</b>	<b>83.86</b>	<b>\$ 6,931,407</b>	<b>\$ 7,722,641</b>	<b>\$ 7,979,503</b>
<b>Non-Instructional Staff</b>					
Mental Health	3.00	3.00	258,885	297,024	298,956
Nurse	1.00	1.00	76,409	88,608	90,360
Administrator	3.00	3.00	392,536	394,560	395,424
Secretarial	5.30	5.31	170,080	218,736	251,796
Staff Support	8.74	8.74	581,373	615,504	642,276
General Maintenance	2.00	2.00	87,126	94,824	110,580
Other	-	-	25,628	24,812	27,516
<b>Total Non-Instructional Staff</b>	<b>23.04</b>	<b>23.05</b>	<b>\$ 1,592,035</b>	<b>\$ 1,734,068</b>	<b>\$ 1,816,908</b>
<b>Total Salaries</b>	<b>102.49</b>	<b>106.91</b>	<b>\$ 8,523,442</b>	<b>\$ 9,456,709</b>	<b>\$ 9,796,411</b>
<b>BENEFITS</b>					
PERA	-	-	1,762,836	1,897,497	1,994,725
Medicare	-	-	120,146	128,254	136,804
Employee Benefits	-	-	474,035	396,149	588,366
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 2,357,017</b>	<b>\$ 2,421,900</b>	<b>\$ 2,719,895</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	45,447	30,966	24,788
Utilities	-	-	277,000	258,979	224,595
Supplies and Materials	-	-	225,650	227,227	192,569
Capital Outlay	-	-	4,407	-	-
Other Objects	-	-	16,830	8,100	5,300
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 569,334</b>	<b>\$ 525,272</b>	<b>\$ 447,252</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 11,449,793</b>	<b>\$ 12,403,882</b>	<b>\$ 12,963,558</b>

Projected Student Enrollment	-	-	1,126	1,131	1,070
Cost per Student	-	-	\$ 10,169	\$ 10,967	\$ 12,115
Free and Reduced S.E.L.F. Factor	-	-	28.47%	39.80%	36.80%
ELL S.E.L.F. Factor	-	-	10.42%	12.30%	12.10%
ADA S.E.L.F. Factor	-	-	91.57%	91.08%	91.72%
Home Insecurity S.E.L.F. Factor	-	-	0.52%	0.50%	0.50%
S.E.L.F. Factor Additional FTE	-	-	1.75	1.75	1.93

Please reference the Disclosure page for explanations on major variances.

# WEST MIDDLE SCHOOL

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	64.34	64.65	\$ 6,379,371	\$ 6,987,502	\$ 6,650,468
Substitute Teacher	-	-	365,468	218,138	257,980
Para-Educator	6.05	4.71	169,728	194,712	187,702
Coach/Advisor	-	-	79,125	104,815	104,815
<b>Total Instructional Staff</b>	<b>70.39</b>	<b>69.36</b>	<b>\$ 6,993,692</b>	<b>\$ 7,505,167</b>	<b>\$ 7,200,965</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.50	2.50	234,371	260,184	251,532
Nurse	1.00	1.00	60,453	68,604	69,948
Administrator	3.00	3.00	394,383	398,268	410,028
Secretarial	4.60	4.61	198,702	202,284	222,936
Staff Support	8.73	9.45	461,035	533,148	630,144
General Maintenance	2.00	2.00	104,598	112,296	128,688
Other	-	-	46,988	29,571	38,741
<b>Total Non-Instructional Staff</b>	<b>21.83</b>	<b>22.56</b>	<b>\$ 1,500,530</b>	<b>\$ 1,604,355</b>	<b>\$ 1,752,017</b>
<b>Total Salaries</b>	<b>92.22</b>	<b>91.92</b>	<b>\$ 8,494,222</b>	<b>\$ 9,109,522</b>	<b>\$ 8,952,982</b>
<b>BENEFITS</b>					
PERA	-	-	1,757,881	1,809,152	1,837,995
Medicare	-	-	121,065	123,051	125,714
Employee Benefits	-	-	463,602	431,866	499,944
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 2,342,547</b>	<b>\$ 2,364,069</b>	<b>\$ 2,463,653</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	36,652	56,891	64,172
Utilities	-	-	183,301	222,171	273,304
Supplies and Materials	-	-	144,236	149,714	141,684
Capital Outlay	-	-	5,998	5,600	7,600
Other Objects	-	-	12,169	10,131	5,938
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 382,356</b>	<b>\$ 444,507</b>	<b>\$ 492,698</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 11,219,124</b>	<b>\$ 11,918,098</b>	<b>\$ 11,909,333</b>

Projected Student Enrollment	-	-	988	1,012	968
Cost per Student	-	-	\$ 11,355	\$ 11,777	\$ 12,303
Free and Reduced S.E.L.F. Factor	-	-	13.75%	18.60%	18.10%
ELL S.E.L.F. Factor	-	-	6.87%	7.60%	7.90%
ADA S.E.L.F. Factor	-	-	92.53%	92.26%	93.19%
Home Insecurity S.E.L.F. Factor	-	-	0.28%	0.60%	0.40%
S.E.L.F. Factor Additional FTE	-	-	1.05	1.05	1.05

Please reference the Disclosure page for explanations on major variances.

# High Schools

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*Dedicated to Excellence*  
Cherry Creek Schools

# CHEROKEE TRAIL HIGH SCHOOL

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	180.23	186.12	\$ 18,040,985	\$ 19,164,968	\$ 19,608,818
Substitute Teacher	-	-	777,350	529,085	750,542
Para-Educator	8.08	8.29	287,064	241,464	351,816
Coach/Advisor	-	-	463,100	536,380	539,710
<b>Total Instructional Staff</b>	<b>188.31</b>	<b>194.41</b>	<b>\$ 19,568,498</b>	<b>\$ 20,471,897</b>	<b>\$ 21,250,886</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	3.00	351,061	173,592	310,092
Nurse	2.00	2.00	163,408	189,300	193,032
Administrator	5.00	5.00	747,261	738,000	753,372
Secretarial	15.61	16.66	634,284	672,960	835,476
Staff Support	17.83	21.37	1,074,648	1,133,940	1,579,284
General Maintenance	3.00	2.00	98,282	170,520	111,000
Other	-	-	74,838	36,287	48,967
<b>Total Non-Instructional Staff</b>	<b>45.44</b>	<b>50.03</b>	<b>\$ 3,143,782</b>	<b>\$ 3,114,599</b>	<b>\$ 3,831,223</b>
<b>Total Salaries</b>	<b>233.75</b>	<b>244.43</b>	<b>\$ 22,712,280</b>	<b>\$ 23,586,496</b>	<b>\$ 25,082,109</b>
<b>BENEFITS</b>					
PERA	-	-	4,615,926	4,715,208	5,118,574
Medicare	-	-	315,887	320,836	352,349
Employee Benefits	-	-	1,370,790	985,077	1,624,853
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 6,302,602</b>	<b>\$ 6,021,122</b>	<b>\$ 7,095,777</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	298,051	365,973	349,041
Utilities	-	-	684,171	947,544	574,896
Supplies and Materials	-	-	442,286	631,912	690,742
Capital Outlay	-	-	354,897	144,104	179,850
Other Objects	-	-	52,326	52,910	33,660
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 1,831,731</b>	<b>\$ 2,142,443</b>	<b>\$ 1,828,189</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 30,846,613</b>	<b>\$ 31,750,061</b>	<b>\$ 34,006,075</b>
<b>Projected Student Enrollment</b>	<b>-</b>	<b>-</b>	<b>3,030</b>	<b>3,087</b>	<b>3,116</b>
<b>Cost per Student</b>	<b>-</b>	<b>-</b>	<b>\$ 10,180</b>	<b>\$ 10,285</b>	<b>\$ 10,913</b>
<b>Free and Reduced S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>14.60%</b>	<b>21.80%</b>	<b>20.90%</b>
<b>ELL S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>4.58%</b>	<b>5.90%</b>	<b>6.20%</b>
<b>ADA S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>92.20%</b>	<b>92.24%</b>	<b>92.40%</b>
<b>Home Insecurity S.E.L.F. Factor</b>	<b>-</b>	<b>-</b>	<b>0.21%</b>	<b>0.30%</b>	<b>0.30%</b>
<b>S.E.L.F. Factor Additional FTE</b>	<b>-</b>	<b>-</b>	<b>1.20</b>	<b>1.50</b>	<b>1.80</b>

Please reference the Disclosure page for explanations on major variances.

# CHERRY CREEK HIGH SCHOOL

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	216.80	231.82	\$ 22,600,168	\$ 23,982,978	\$ 24,786,220
Substitute Teacher	-	-	829,434	611,506	694,508
Para-Educator	21.69	10.78	812,160	628,080	580,797
Coach/Advisor	-	-	636,308	665,140	668,470
<b>Total Instructional Staff</b>	<b>238.49</b>	<b>242.60</b>	<b>\$ 24,878,070</b>	<b>\$ 25,887,704</b>	<b>\$ 26,729,995</b>
<b>Non-Instructional Staff</b>					
Mental Health	3.00	3.00	393,890	340,956	329,460
Nurse	2.00	2.00	190,129	221,316	230,712
Administrator	5.00	5.00	787,177	773,460	783,768
Secretarial	23.29	22.80	885,345	997,440	1,117,116
Staff Support	27.04	27.67	1,634,281	1,659,384	1,780,788
General Maintenance	3.00	3.00	153,517	163,920	184,308
Other	-	-	148,358	79,438	84,977
<b>Total Non-Instructional Staff</b>	<b>63.32</b>	<b>63.47</b>	<b>\$ 4,192,698</b>	<b>\$ 4,235,914</b>	<b>\$ 4,511,129</b>
<b>Total Salaries</b>	<b>301.81</b>	<b>306.07</b>	<b>\$ 29,070,768</b>	<b>\$ 30,123,618</b>	<b>\$ 31,241,124</b>
<b>BENEFITS</b>					
PERA	-	-	5,922,266	6,015,020	6,410,158
Medicare	-	-	406,242	407,714	437,592
Employee Benefits	-	-	1,661,259	1,328,028	1,898,537
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 7,989,767</b>	<b>\$ 7,750,763</b>	<b>\$ 8,746,287</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	344,322	383,265	360,418
Utilities	-	-	598,723	1,144,141	757,028
Supplies and Materials	-	-	794,137	811,539	1,002,670
Capital Outlay	-	-	215,510	152,487	67,979
Other Objects	-	-	49,672	34,154	22,905
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 2,002,364</b>	<b>\$ 2,525,586</b>	<b>\$ 2,211,000</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 39,062,899</b>	<b>\$ 40,399,967</b>	<b>\$ 42,198,411</b>

Projected Student Enrollment	-	-	3,777	3,744	3,885
Cost per Student	-	-	\$ 10,342	\$ 10,791	\$ 10,862
Free and Reduced S.E.L.F. Factor	-	-	13.41%	20.00%	20.00%
ELL S.E.L.F. Factor	-	-	4.87%	5.80%	7.10%
ADA S.E.L.F. Factor	-	-	92.51%	93.06%	93.49%
Home Insecurity S.E.L.F. Factor	-	-	0.45%	1.00%	0.60%
S.E.L.F. Factor Additional FTE	-	-	1.20	2.10	1.80

Please reference the Disclosure page for explanations on major variances.

# EAGLECREST HIGH SCHOOL



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

	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	172.60	161.00	\$ 17,204,785	\$ 17,313,735	\$ 16,150,124
Substitute Teacher	-	-	772,330	701,373	592,966
Para-Educator	15.68	16.18	646,320	610,488	661,699
Coach/Advisor	-	-	492,177	555,065	558,395
<b>Total Instructional Staff</b>	<b>188.28</b>	<b>177.18</b>	<b>\$ 19,115,611</b>	<b>\$ 19,180,661</b>	<b>\$ 17,963,184</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	3.00	330,588	202,800	321,012
Nurse	2.00	2.00	126,626	146,388	166,932
Administrator	5.00	5.00	724,105	725,604	751,992
Secretarial	18.45	18.03	731,151	791,796	901,440
Staff Support	17.79	17.81	1,117,831	1,164,360	1,189,344
General Maintenance	2.00	2.00	114,662	118,728	123,612
Other	-	-	105,375	38,190	60,716
<b>Total Non-Instructional Staff</b>	<b>47.24</b>	<b>47.84</b>	<b>\$ 3,250,337</b>	<b>\$ 3,187,866</b>	<b>\$ 3,515,048</b>
<b>Total Salaries</b>	<b>235.52</b>	<b>225.02</b>	<b>\$ 22,365,948</b>	<b>\$ 22,368,527</b>	<b>\$ 21,478,232</b>
<b>BENEFITS</b>					
PERA	-	-	4,644,454	4,622,722	4,405,700
Medicare	-	-	319,184	312,038	301,787
Employee Benefits	-	-	1,338,031	1,101,039	1,285,016
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 6,301,669</b>	<b>\$ 6,035,799</b>	<b>\$ 5,992,503</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	244,074	387,739	458,625
Utilities	-	-	736,680	880,621	651,606
Supplies and Materials	-	-	528,326	638,605	512,071
Capital Outlay	-	-	146,703	70,500	78,600
Other Objects	-	-	146,249	82,989	89,430
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 1,802,031</b>	<b>\$ 2,060,454</b>	<b>\$ 1,790,332</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 30,469,648</b>	<b>\$ 30,464,780</b>	<b>\$ 29,261,067</b>

Projected Student Enrollment	-	-	2,996	2,854	2,662
Cost per Student	-	-	\$ 10,170	\$ 10,949	\$ 10,992
Free and Reduced S.E.L.F. Factor	-	-	29.68%	36.70%	34.80%
ELL S.E.L.F. Factor	-	-	6.79%	7.20%	8.30%
ADA S.E.L.F. Factor	-	-	89.97%	90.56%	91.22%
Home Insecurity S.E.L.F. Factor	-	-	0.87%	0.70%	0.60%
S.E.L.F. Factor Additional FTE	-	-	2.70	2.40	2.70

**MENTAL HEALTH:** FY2025-26 includes 1.0 FTE increase for a Substance Abuse Prevention position.

Please reference the Disclosure page for explanations on major variances.

# GRANDVIEW HIGH SCHOOL

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	156.70	162.24	\$ 16,997,880	\$ 17,204,438	\$ 17,399,321
Substitute Teacher	-	-	567,273	394,578	425,709
Para-Educator	15.55	12.70	520,878	531,708	583,102
Coach/Advisor	-	-	512,846	570,790	574,120
<b>Total Instructional Staff</b>	<b>172.25</b>	<b>174.94</b>	<b>\$ 18,598,878</b>	<b>\$ 18,701,514</b>	<b>\$ 18,982,252</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	3.00	255,199	196,956	262,680
Nurse	2.00	2.00	142,132	182,628	186,240
Administrator	5.00	5.00	732,161	722,820	740,088
Secretarial	15.88	15.93	726,704	689,712	778,956
Staff Support	18.31	24.24	1,205,657	1,237,500	1,742,256
General Maintenance	2.00	2.00	107,644	108,996	117,288
Other	-	-	64,176	31,917	37,175
<b>Total Non-Instructional Staff</b>	<b>45.19</b>	<b>52.17</b>	<b>\$ 3,233,673</b>	<b>\$ 3,170,529</b>	<b>\$ 3,864,683</b>
<b>Total Salaries</b>	<b>217.44</b>	<b>227.11</b>	<b>\$ 21,832,550</b>	<b>\$ 21,872,043</b>	<b>\$ 22,846,935</b>
<b>BENEFITS</b>					
PERA	-	-	4,449,261	4,362,511	4,742,815
Medicare	-	-	305,670	294,282	324,216
Employee Benefits	-	-	1,246,490	1,024,154	1,319,944
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 6,001,421</b>	<b>\$ 5,680,947</b>	<b>\$ 6,386,975</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	211,168	283,512	308,239
Utilities	-	-	813,566	567,249	636,895
Supplies and Materials	-	-	526,711	656,909	682,786
Capital Outlay	-	-	83,985	64,800	41,500
Other Objects	-	-	111,655	124,126	119,563
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 1,747,085</b>	<b>\$ 1,696,596</b>	<b>\$ 1,788,983</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 29,581,057</b>	<b>\$ 29,249,586</b>	<b>\$ 31,022,893</b>

Projected Student Enrollment	-	-	2,685	2,598	2,581
Cost per Student	-	-	\$ 11,017	\$ 11,259	\$ 12,020
Free and Reduced S.E.L.F. Factor	-	-	21.95%	30.90%	30.40%
ELL S.E.L.F. Factor	-	-	6.02%	7.30%	8.00%
ADA S.E.L.F. Factor	-	-	90.30%	90.69%	90.94%
Home Insecurity S.E.L.F. Factor	-	-	0.58%	0.60%	0.50%
S.E.L.F. Factor Additional FTE	-	-	2.40	2.40	3.00

Please reference the Disclosure page for explanations on major variances.

# OVERLAND HIGH SCHOOL

12400 E. Jewell Ave.  
Aurora, CO 80012  
Principal: Sybil Booker  
Main Office: 720-747-3700

<http://overland.cherrycreekschools.org>



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	139.40	157.68	\$ 13,862,476	\$ 14,309,138	\$ 15,949,072
Substitute Teacher	-	-	324,376	301,779	162,284
Para-Educator	8.78	10.81	306,685	375,492	392,896
Coach/Advisor	-	-	414,319	534,530	537,860
<b>Total Instructional Staff</b>	<b>148.18</b>	<b>168.49</b>	<b>\$ 14,907,855</b>	<b>\$ 15,520,939</b>	<b>\$ 17,042,112</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.00	298,880	204,528	208,584
Nurse	1.00	2.00	78,356	90,828	185,256
Administrator	4.00	5.00	621,303	545,280	690,996
Secretarial	11.26	13.08	430,348	457,560	590,616
Staff Support	20.42	23.12	1,127,910	1,273,416	1,566,684
General Maintenance	2.00	2.00	94,899	109,632	120,456
Other	-	-	85,086	43,321	36,390
<b>Total Non-Instructional Staff</b>	<b>40.68</b>	<b>47.20</b>	<b>\$ 2,736,782</b>	<b>\$ 2,724,565</b>	<b>\$ 3,398,982</b>
<b>Total Salaries</b>	<b>188.86</b>	<b>215.69</b>	<b>\$ 17,644,637</b>	<b>\$ 18,245,504</b>	<b>\$ 20,441,094</b>
<b>BENEFITS</b>					
PERA	-	-	3,632,385	3,746,074	4,286,858
Medicare	-	-	246,882	253,390	293,505
Employee Benefits	-	-	1,139,096	974,447	1,450,462
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 5,018,362</b>	<b>\$ 4,973,911</b>	<b>\$ 6,030,826</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	250,714	282,388	328,987
Utilities	-	-	418,959	468,936	380,367
Supplies and Materials	-	-	526,250	606,415	502,592
Capital Outlay	-	-	151,780	83,050	53,200
Other Objects	-	-	91,340	100,842	133,575
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 1,439,043</b>	<b>\$ 1,541,631</b>	<b>\$ 1,398,721</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 24,102,042</b>	<b>\$ 24,761,047</b>	<b>\$ 27,870,641</b>

Projected Student Enrollment	-	-	2,105	2,153	2,229
Cost per Student	-	-	\$ 11,450	\$ 11,501	\$ 12,504
Free and Reduced S.E.L.F. Factor	-	-	63.82%	71.20%	64.50%
ELL S.E.L.F. Factor	-	-	28.31%	33.00%	38.90%
ADA S.E.L.F. Factor	-	-	83.48%	84.28%	85.56%
Home Insecurity S.E.L.F. Factor	-	-	2.66%	2.50%	2.60%
S.E.L.F. Factor Additional FTE	-	-	4.50	4.50	4.80

Please reference the Disclosure page for explanations on major variances.

# SMOKY HILL HIGH SCHOOL

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	140.10	149.33	\$ 13,966,905	\$ 14,474,704	\$ 15,226,940
Substitute Teacher	-	-	658,131	403,503	527,756
Para-Educator	5.59	6.95	241,408	225,348	275,089
Coach/Advisor	-	-	425,080	520,840	524,170
<b>Total Instructional Staff</b>	<b>145.69</b>	<b>156.28</b>	<b>\$ 15,291,524</b>	<b>\$ 15,624,395</b>	<b>\$ 16,553,955</b>
<b>Non-Instructional Staff</b>					
Mental Health	3.00	3.00	271,932	289,464	295,200
Nurse	1.00	2.00	88,281	99,432	175,200
Administrator	5.00	5.00	649,700	661,608	677,352
Secretarial	14.01	14.05	572,673	617,400	720,876
Staff Support	18.14	16.82	868,981	1,194,192	1,064,292
General Maintenance	2.00	2.00	87,627	99,948	106,308
Other	-	-	93,577	24,935	30,849
<b>Total Non-Instructional Staff</b>	<b>43.15</b>	<b>42.87</b>	<b>\$ 2,632,771</b>	<b>\$ 2,986,979</b>	<b>\$ 3,070,077</b>
<b>Total Salaries</b>	<b>188.84</b>	<b>199.15</b>	<b>\$ 17,924,294</b>	<b>\$ 18,611,374</b>	<b>\$ 19,624,032</b>
<b>BENEFITS</b>					
PERA	-	-	3,656,285	3,775,221	4,040,142
Medicare	-	-	251,562	255,841	276,509
Employee Benefits	-	-	1,005,802	815,815	1,173,379
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 4,913,649</b>	<b>\$ 4,846,877</b>	<b>\$ 5,490,031</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	203,158	211,400	239,487
Utilities	-	-	489,250	595,488	549,358
Supplies and Materials	-	-	761,403	670,989	655,598
Capital Outlay	-	-	56,768	24,000	24,000
Other Objects	-	-	67,428	84,170	81,420
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 1,578,007</b>	<b>\$ 1,586,047</b>	<b>\$ 1,549,863</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 24,415,951</b>	<b>\$ 25,044,298</b>	<b>\$ 26,663,926</b>

Projected Student Enrollment	-	-	2,223	2,319	2,295
Cost per Student	-	-	\$ 10,983	\$ 10,800	\$ 11,618
Free and Reduced S.E.L.F. Factor	-	-	42.41%	50.90%	48.10%
ELL S.E.L.F. Factor	-	-	13.45%	13.50%	14.60%
ADA S.E.L.F. Factor	-	-	85.89%	86.30%	85.82%
Home Insecurity S.E.L.F. Factor	-	-	1.29%	1.80%	1.20%
S.E.L.F. Factor Additional FTE	-	-	3.60	3.60	3.90

Please reference the Disclosure page for explanations on major variances.

# Other Schools and Programs

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*Dedicated to Excellence*  
Cherry Creek Schools

# ADAPTIVE PROGRAMS

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

<https://www.cherrycreekschools.org/adaptive-programs>



	<u>BUDGET</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>	<u>ACTUAL</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>
<b><u>SALARIES</u></b>					
Teacher	14.40	16.00	\$ 1,480,946	\$ 1,267,664	\$ 1,393,080
Substitute Teacher	-	-	62,673	17,184	64,435
Para-Educator	-	-	48,270	-	8,126
<b>Total Instructional Staff</b>	<b>14.40</b>	<b>16.00</b>	<b>\$ 1,591,889</b>	<b>\$ 1,284,847</b>	<b>\$ 1,465,641</b>
Administrator	3.00	1.89	\$ 277,266	\$ 316,032	\$ 239,844
Secretarial	2.89	2.59	170,274	93,768	103,056
Staff Support	3.39	3.78	359,891	323,236	348,324
Other	-	-	8,679	-	-
<b>Total Salaries</b>	<b>23.68</b>	<b>24.26</b>	<b>\$ 2,407,998</b>	<b>\$ 2,017,884</b>	<b>\$ 2,156,865</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	472,231	426,747	415,022
Medicare	-	-	32,111	28,917	25,002
Employee Benefits	-	-	163,220	93,433	98,882
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 667,562</b>	<b>\$ 549,097</b>	<b>\$ 538,906</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	9,171	37,525	41,325
Utilities	-	-	10	2,500	2,500
Supplies and Materials	-	-	64,976	53,550	53,050
Capital Outlay	-	-	44,697	157,000	-
Other Objects	-	-	135	250	250
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 118,989</b>	<b>\$ 250,825</b>	<b>\$ 97,125</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 3,194,549</b>	<b>\$ 2,817,805</b>	<b>\$ 2,792,896</b>

The programs for Foote Youth Services Center, Compass, and I-Teams Manor & Ranch have consolidated into Adaptive Programs. LINK online and Transitions are included in Adaptive Programs, but are reported on separate pages.

# CHALLENGE



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

	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	38.02	40.68	\$ 3,856,437	\$ 3,987,228	\$ 3,910,364
Substitute Teacher	-	-	180,306	134,026	199,403
Para-Educator	3.56	3.37	111,866	129,324	157,824
Coach/Advisor	-	-	24,403	-	16,200
<b>Total Instructional Staff</b>	<b>41.58</b>	<b>44.05</b>	<b>\$ 4,173,012</b>	<b>\$ 4,250,578</b>	<b>\$ 4,283,791</b>
<b>Non-Instructional Staff</b>					
Mental Health	1.50	1.50	145,759	170,184	173,556
Nurse	1.00	1.00	89,698	88,632	88,980
Administrator	2.00	2.00	295,801	292,920	291,012
Secretarial	2.32	2.33	100,953	105,024	126,648
Staff Support	1.85	1.85	83,854	82,944	85,392
General Maintenance	1.00	1.00	24,761	53,748	58,260
Other	-	-	2,525	1,475	2,289
<b>Total Non-Instructional Staff</b>	<b>9.67</b>	<b>9.68</b>	<b>\$ 743,352</b>	<b>\$ 794,927</b>	<b>\$ 826,137</b>
<b>Total Salaries</b>	<b>51.25</b>	<b>53.73</b>	<b>\$ 4,916,364</b>	<b>\$ 5,045,505</b>	<b>\$ 5,109,928</b>
<b>BENEFITS</b>					
PERA	-	-	996,313	1,004,318	1,088,616
Medicare	-	-	67,822	68,064	73,280
Employee Benefits	-	-	287,636	276,615	311,633
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,351,771</b>	<b>\$ 1,348,998</b>	<b>\$ 1,473,529</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	29,719	110	-
Utilities	-	-	120,939	109,542	112,960
Supplies and Materials	-	-	86,381	125,547	123,387
Capital Outlay	-	-	6,863	-	-
Other Objects	-	-	8,542	-	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 252,444</b>	<b>\$ 235,199</b>	<b>\$ 236,347</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,520,578</b>	<b>\$ 6,629,701</b>	<b>\$ 6,819,804</b>

Projected Student Enrollment	-	-	550	544	559
Cost per Student	-	-	\$ 11,856	\$ 12,187	\$ 12,200
Free and Reduced S.E.L.F. Factor	-	-	11.30%	18.80%	17.30%
ELL S.E.L.F. Factor	-	-	4.90%	4.60%	4.50%
ADA S.E.L.F. Factor	-	-	95.30%	94.93%	95.55%
Home Insecurity S.E.L.F. Factor	-	-	-	0.20%	-
S.E.L.F. Factor Additional FTE	-	-	0.80	0.80	0.80

Please reference the Disclosure page for explanations on major variances.

# CHERRY CREEK ELEVATION

14603 E. Fremont Ave.  
 Centennial, CO 80112  
 Principal: Joe Bruley  
 Main Office: 720-554-5770  
<https://www.cherrycreekschools.org/elevation>



	ADOPTED BUDGET FTE <u>2024-25</u>	ADOPTED BUDGET FTE <u>2025-26</u>	AUDITED ACTUAL <u>2023-24</u>	ADOPTED BUDGET <u>2024-25</u>	ADOPTED BUDGET <u>2025-26</u>
<b><u>SALARIES</u></b>					
<b>Instructional Staff</b>					
Teacher	40.00	35.35	\$ 4,406,869	\$ 4,523,053	\$ 3,837,036
Substitute Teacher	-	-	249,606	151,837	3,110
Para-Educator	1.50	0.67	20,020	63,576	24,780
Coach/Advisor	-	-	2,460	-	5,795
<b>Total Instructional Staff</b>	<b>41.50</b>	<b>36.02</b>	<b>\$ 4,678,955</b>	<b>\$ 4,738,466</b>	<b>\$ 3,870,721</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.00	220,050	228,864	233,412
Administrator	3.00	2.00	292,416	441,720	290,808
Secretarial	3.77	2.89	164,273	172,248	152,760
Staff Support	1.91	2.00	104,979	92,820	95,556
Other	-	-	3,353	-	-
<b>Total Non-Instructional Staff</b>	<b>10.69</b>	<b>8.89</b>	<b>\$ 785,071</b>	<b>\$ 935,652</b>	<b>\$ 772,536</b>
<b>Total Salaries</b>	<b>52.19</b>	<b>44.91</b>	<b>\$ 5,464,026</b>	<b>\$ 5,674,118</b>	<b>\$ 4,643,257</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	1,131,511	1,131,658	979,108
Medicare	-	-	77,261	76,676	67,218
Employee Benefits	-	-	314,354	237,655	302,502
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,523,126</b>	<b>\$ 1,445,989</b>	<b>\$ 1,348,828</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	59,794	73,850	73,250
Supplies and Materials	-	-	26,935	34,850	42,740
Capital Outlay	-	-	1,121	3,450	3,350
Other Objects	-	-	3,005	2,300	2,100
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 90,855</b>	<b>\$ 114,450</b>	<b>\$ 121,440</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 7,078,007</b>	<b>\$ 7,234,557</b>	<b>\$ 6,113,525</b>

**SALARIES AND BENEFITS**

**ADMINISTRATOR:** FY2025-26 Student Support Administrator 1.0 FTE moved from Elevation to Cherry Creek Link.

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

*Please reference the Disclosure page for explanations on major variances.*

# CHERRY CREEK INNOVATION CAMPUS

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



	BUDGET 2024-25	BUDGET 2025-26	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26
<b>SALARIES</b>					
Teacher	31.00	29.60	\$ 2,770,233	\$ 3,102,897	\$ 3,079,584
Substitute Teacher	-	-	251,561	184,980	50,159
Para-Educator	1.53	1.54	26,365	62,604	107,572
<b>Total Instructional Staff</b>	<b>32.53</b>	<b>31.14</b>	<b>\$ 3,048,159</b>	<b>\$ 3,350,481</b>	<b>\$ 3,237,315</b>
Nurse	-	-	\$ 59,596	-	-
Administrator	3.00	3.00	279,904	397,584	418,392
Secretarial	2.82	2.82	113,295	125,172	152,544
Staff Support	7.97	7.97	742,167	471,816	484,368
Other	-	-	66,082	-	2,100
<b>Total Salaries</b>	<b>46.32</b>	<b>44.93</b>	<b>\$ 4,309,204</b>	<b>\$ 4,345,053</b>	<b>\$ 4,294,719</b>
<b>BENEFITS</b>					
PERA	-	-	873,606	876,383	889,185
Medicare	-	-	60,503	59,379	60,805
Employee Benefits	-	-	235,715	151,036	240,886
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,169,824</b>	<b>\$ 1,086,798</b>	<b>\$ 1,190,876</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	50,883	86,760	107,867
Supplies and Materials	-	-	300,361	296,100	609,358
Capital Outlay	-	-	240,521	290,250	9,000
Other Objects	-	-	4,847	3,860	4,460
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 596,613</b>	<b>\$ 676,970</b>	<b>\$ 730,685</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,075,641</b>	<b>\$ 6,108,821</b>	<b>\$ 6,216,280</b>

# CHERRY CREEK LINK

14603 E. Fremont Ave.  
 Centennial, CO 80112  
 Administrator: Caitlin Montoya  
 Main Office: 720-554-5770



	ADOPTED BUDGET FTE <u>2024-25</u>	ADOPTED BUDGET FTE <u>2025-26</u>	AUDITED ACTUAL <u>2023-24</u>	ADOPTED BUDGET <u>2024-25</u>	ADOPTED BUDGET <u>2025-26</u>
<b><u>SALARIES</u></b>					
<b>Instructional Staff</b>					
Teacher	-	4.00	-	-	\$ 324,900
Substitute Teacher	-	-	-	-	1,624
<b>Total Instructional Staff</b>	-	<b>4.00</b>	-	-	<b>\$ 326,524</b>
<b>Non-Instructional Staff</b>					
Mental Health	-	0.60	-	-	81,588
Staff Support	-	0.89	-	-	122,412
<b>Total Non-Instructional Staff</b>	-	<b>1.49</b>	-	-	<b>\$ 204,000</b>
<b>Total Salaries</b>	-	<b>5.49</b>	-	-	<b>\$ 530,524</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	-	-	94,565
Medicare	-	-	-	-	6,433
Employee Benefits	-	-	-	-	15,147
<b>Total Benefits</b>	-	-	-	-	<b>\$ 116,145</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	-	-	7,000
Supplies and Materials	-	-	-	-	6,870
Other Objects	-	-	-	-	130
<b>Total Other Expenditures</b>	-	-	-	-	<b>\$ 14,000</b>
<b>GRAND TOTAL</b>	-	-	-	-	<b>\$ 660,669</b>

Cherry Creek Link is a new program that began in the Fall of FY2024-25. Cherry Creek Link is committed to supporting the whole well-being of each student. Specialized programming exists in the form of a blended model to provide flexibility in programming from entirely online to blended. Additional staff may be added in FY2025-26 to accommodate the growth of the program.

# ENDEAVOR ACADEMY

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	26.20	27.60	\$ 2,478,026	\$ 2,471,627	\$ 2,916,714
Substitute Teacher	-	-	358,958	214,654	200,856
Para-Educator	1.54	1.34	31,491	92,844	51,762
Coach/Advisor	-	-	6,420	27,300	28,595
<b>Total Instructional Staff</b>	<b>27.74</b>	<b>28.94</b>	<b>\$ 2,874,895</b>	<b>\$ 2,806,425</b>	<b>\$ 3,197,927</b>
<b>Non-Instructional Staff</b>					
Mental Health	2.00	2.00	207,241	232,608	237,216
Administrator	2.00	2.00	261,357	267,684	294,372
Secretarial	3.00	3.00	102,639	125,028	138,912
Staff Support	7.04	7.04	446,514	448,512	461,124
General Maintenance	0.33	0.33	21,755	19,080	21,864
Other	-	-	7,618	-	-
<b>Total Non-Instructional Staff</b>	<b>14.37</b>	<b>14.37</b>	<b>\$ 1,047,124</b>	<b>\$ 1,092,912</b>	<b>\$ 1,153,488</b>
<b>Total Salaries</b>	<b>42.11</b>	<b>43.31</b>	<b>\$ 3,922,020</b>	<b>\$ 3,899,337</b>	<b>\$ 4,351,415</b>
<b>BENEFITS</b>					
PERA	-	-	802,522	781,527	878,918
Medicare	-	-	54,532	52,954	60,095
Employee Benefits	-	-	240,977	214,154	294,739
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,098,031</b>	<b>\$ 1,048,635</b>	<b>\$ 1,233,753</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	17,189	28,402	21,775
Utilities	-	-	69,477	88,004	92,454
Supplies and Materials	-	-	86,844	114,800	85,000
Capital Outlay	-	-	266	2,133	2,000
Other Objects	-	-	7,675	7,081	3,590
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 181,451</b>	<b>\$ 240,420</b>	<b>\$ 204,819</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,201,502</b>	<b>\$ 5,188,392</b>	<b>\$ 5,789,987</b>

Please reference the Disclosure page for explanations on major variances.

# OPTIONS PROGRAM

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Para-Educator	-	-	844,559	919,349	1,102,265
<b>Total Instructional Staff</b>	-	-	<b>\$ 844,559</b>	<b>\$ 919,349</b>	<b>\$ 1,102,265</b>
<b>Non-Instructional Staff</b>					
Mental Health	0.20	0.20	19,310	22,392	23,844
Nurse	1.00	1.00	59,001	69,672	71,052
Administrator	1.00	1.00	159,661	157,560	162,216
Secretarial	4.00	5.07	198,174	191,376	278,746
Staff Support	3.07	2.00	175,675	191,148	153,732
Other	-	-	100,067	60,000	-
<b>Total Non-Instructional Staff</b>	<b>9.27</b>	<b>9.27</b>	<b>\$ 711,888</b>	<b>\$ 692,148</b>	<b>\$ 689,590</b>
<b>Total Salaries</b>	<b>9.27</b>	<b>9.27</b>	<b>\$ 1,556,447</b>	<b>\$ 1,611,497</b>	<b>\$ 1,791,855</b>
<b>BENEFITS</b>					
PERA	-	-	328,041	332,030	381,432
Medicare	-	-	22,174	22,497	25,977
Employee Benefits	-	-	33,336	25,679	39,329
<b>Total Benefits</b>	-	-	<b>\$ 383,552</b>	<b>\$ 380,205</b>	<b>\$ 446,738</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	74,815	187,000	191,000
Utilities	-	-	27,804	13,252	15,393
Supplies and Materials	-	-	146,697	167,100	166,100
Capital Outlay	-	-	59,163	37,000	37,000
Other Objects	-	-	1,035	500	6,000
<b>Total Other Expenditures</b>	-	-	<b>\$ 309,514</b>	<b>\$ 404,852</b>	<b>\$ 415,493</b>
<b>GRAND TOTAL</b>	-	-	<b>\$ 2,249,513</b>	<b>\$ 2,396,554</b>	<b>\$ 2,654,086</b>

## SALARIES AND BENEFITS

**PARA-EDUCATOR:** FY2025-26 increased due to pay rate increase for Hourly Instructional employees and an extra Elementary Teacher and Student Support Teacher added.

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

# TRAVERSE ACADEMY

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



	ADOPTED BUDGET FTE 2024-25	ADOPTED BUDGET FTE 2025-26	AUDITED ACTUAL 2023-24	ADOPTED BUDGET 2024-25	ADOPTED BUDGET 2025-26
<b>SALARIES</b>					
<b>Instructional Staff</b>					
Teacher	10.20	12.40	\$ 797,191	\$ 921,589	\$ 1,143,308
Substitute Teacher	-	-	25,301	-	-
Para-Educator	4.04	4.05	138,457	150,552	154,752
<b>Total Instructional Staff</b>	<b>14.24</b>	<b>16.45</b>	<b>\$ 960,949</b>	<b>\$ 1,072,141</b>	<b>\$ 1,298,060</b>
<b>Non-Instructional Staff</b>					
Mental Health	3.00	6.00	302,720	330,636	579,792
Nurse	1.00	1.00	68,485	80,484	82,092
Administrator	1.00	0.94	146,675	135,762	149,484
Secretarial	1.00	1.00	47,143	48,468	55,080
Staff Support	3.54	2.74	320,343	311,835	206,160
General Maintenance	0.50	1.00	33,100	22,596	51,240
Other	-	-	8,190	-	-
<b>Total Non-Instructional Staff</b>	<b>10.04</b>	<b>12.67</b>	<b>\$ 926,655</b>	<b>\$ 929,781</b>	<b>\$ 1,123,848</b>
<b>Total Salaries</b>	<b>24.28</b>	<b>29.12</b>	<b>\$ 1,887,605</b>	<b>\$ 2,001,922</b>	<b>\$ 2,421,908</b>
<b>BENEFITS</b>					
PERA	-	-	381,793	425,813	530,526
Medicare	-	-	25,741	28,881	35,604
Employee Benefits	-	-	129,561	119,002	175,971
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 537,095</b>	<b>\$ 573,697</b>	<b>\$ 742,100</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	396,256	309,110	568,320
Utilities	-	-	45,048	-	21,690
Supplies and Materials	-	-	39,766	31,150	26,200
Capital Outlay	-	-	1,654	2,600	1,000
Other Objects	-	-	382	1,750	1,200
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 483,107</b>	<b>\$ 344,610</b>	<b>\$ 618,410</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 2,907,806</b>	<b>\$ 2,920,229</b>	<b>\$ 3,782,418</b>

## SALARIES AND BENEFITS

**TEACHER:** FY2025-26 budget reflects an additional 1.0 FTE Counselor, 1.0 FTE Severe Needs Teacher, and 0.2 FTE Occupational Therapist.

**MENTAL HEALTH:** FY2025-26 budget reflects an additional 3.0 FTE for Psychologists/Social Workers.

**STAFF SUPPORT:** FY2025-26 budget reflects a decrease of a Social Worker Assistant position.

## OTHER EXPENDITURES

**PURCHASED SERVICES:** FY2025-26 budget includes psychiatric services provided by University of Colorado Medicine.

# Student Achievement and Instructional Services

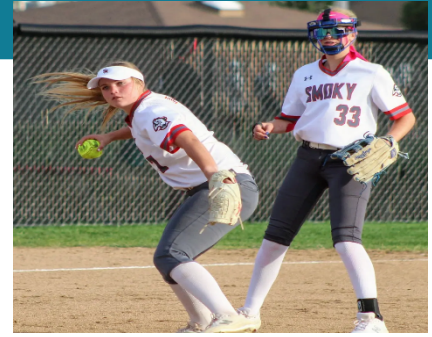
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*Dedicated to Excellence*  
Cherry Creek Schools

# ATHLETICS AND ACTIVITIES

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



	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET
	2024-25	2025-26	2023-24	2024-25	2025-26
<b><u>SALARIES</u></b>					
Teacher	-	-	\$ 45,806	-	-
Substitute Teacher	-	-	2,922	-	916
Para-Educator	-	-	74,472	48,864	73,325
Coach/Advisor	-	-	4,191,502	5,078,590	5,081,860
<b>Total Instructional Staff</b>			<b>\$ 4,314,702</b>	<b>\$ 5,127,454</b>	<b>\$ 5,156,101</b>
Nurse	-	-	\$ 983	-	-
Administrator	1.00	1.00	159,670	156,840	161,472
Secretarial	-	-	16,243	-	-
Staff Support	3.94	3.94	275,875	313,944	316,656
Other	-	-	35,741	-	-
<b>Total Salaries</b>	<b>4.94</b>	<b>4.94</b>	<b>\$ 4,803,214</b>	<b>\$ 5,598,238</b>	<b>\$ 5,634,229</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	985,918	1,179,006	1,191,762
Medicare	-	-	69,471	79,724	80,836
Employee Benefits	-	-	214,789	18,962	31,767
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,270,177</b>	<b>\$ 1,277,692</b>	<b>\$ 1,304,364</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	448,263	662,500	712,767
Utilities	-	-	624	500	500
Supplies and Materials	-	-	90,753	260,000	245,000
Capital Outlay	-	-	1,960	-	-
Other Objects	-	-	61,816	101,000	80,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 603,416</b>	<b>\$ 1,024,000</b>	<b>\$ 1,038,267</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,676,808</b>	<b>\$ 7,899,930</b>	<b>\$ 7,976,860</b>

## **SALARIES AND BENEFITS**

**COACH/ADVISOR:** Salaries and Benefits are paid out of the Athletics and Activities department budget and are reported both here and in the individual school financial pages. Increase for FY2025-26 is due to increased participation.

# CAREER AND INNOVATION / POST SECONDARY

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Main Office: 720-554-2665  
[Career and Innovation Website](#)



	BUDGET 2024-25	BUDGET 2025-26	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26
<b><u>SALARIES</u></b>					
Teacher	5.80	4.00	\$ 580,796	\$ 741,631	\$ 519,908
Substitute Teacher	-	-	120,163	23,155	122,718
Para-Educator	-	-	233,776	225,164	310,590
<b>Total Instructional Staff</b>	<b>5.80</b>	<b>4.00</b>	<b>\$ 934,735</b>	<b>\$ 989,951</b>	<b>\$ 953,216</b>
Administrator	2.00	1.00	\$ 455,372	\$ 364,488	\$ 154,824
Secretarial	2.00	3.00	99,654	103,188	162,852
Staff Support	18.17	19.39	1,631,668	1,723,997	2,006,856
Other	-	-	10,900	-	-
<b>Total Salaries</b>	<b>27.97</b>	<b>27.39</b>	<b>\$ 3,132,328</b>	<b>\$ 3,181,623</b>	<b>\$ 3,277,748</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	649,652	444,843	613,115
Medicare	-	-	44,270	30,141	42,062
Employee Benefits	-	-	139,361	65,007	173,438
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 833,282</b>	<b>\$ 539,991</b>	<b>\$ 828,614</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	(83,111)	2,786,573	2,175,811
Supplies and Materials	-	-	346,796	227,298	300,492
Capital Outlay	-	-	375,232	230,720	115,000
Other Objects	-	-	803,286	47,500	109,870
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 1,442,203</b>	<b>\$ 3,292,091</b>	<b>\$ 2,701,173</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 5,407,814</b>	<b>\$ 7,013,705</b>	<b>\$ 6,807,535</b>

**SALARIES AND BENEFITS**

**TEACHER:** FY2025-26 reflects a change in FTE as CTE teachers have been moved to the schools' locations.

**ADMINISTRATOR/SECRETARIAL:** One position change occurred between the administrator to secretarial position designation during the year.

**STAFF SUPPORT:** The FTE increase is due to the expansion of the Work Based Learning program within the Career and Innovation department.

**OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY2025-26 budget decreased due to the reimbursement amount for tuition and concurrent enrollment being partially reduced within the Arapahoe Community College program in the Post-Secondary department budget.

**SUPPLIES AND MATERIALS:** FY2025-26 budget increased due to supplies needs and costs increasing for programs within the Career and Technical Education and Career and Innovation departments

**CAPITAL OUTLAY:** FY2025-26 budget decreased due to the cyclical nature of fixed cost capital spending.

**OTHER OBJECTS:** FY2025-26 budget increased due to dues and fees related to the Work Based Learning and other programs within the Career and Innovation department.

# CURRICULUM AND INSTRUCTION

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Dr. Dominique Jones, Executive Director of Curriculum and Instruction  
 Main Office: 720-554-5031  
[Curriculum and Instruction Website](#)



	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>		<u>BUDGET</u>	<u>BUDGET</u>
	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24</u>		<u>2024-25</u>	<u>2025-26</u>
<b><u>SALARIES</u></b>						
Teacher	-	-	\$ 246,022	\$	434,853	\$ 125,500
Substitute Teacher	-	-	659		41,834	59,521
Para-Educator	-	-	103,001		60,203	248,051
<b>Total Instructional Staff</b>			<b>\$ 349,682</b>	<b>\$</b>	<b>536,890</b>	<b>\$ 433,072</b>
Administrator	1.00	2.00	\$ 164,657	\$	159,108	\$ 297,048
Secretarial	2.00	2.00	90,986		106,044	107,172
Staff Support	12.29	13.35	1,550,404		1,499,928	1,396,056
Other	-	-	18,772		187,350	15,950
<b>Total Salaries</b>	<b>15.29</b>	<b>17.35</b>	<b>\$ 2,174,501</b>	<b>\$</b>	<b>2,489,320</b>	<b>\$ 2,249,298</b>
<b><u>BENEFITS</u></b>						
PERA	-	-	431,220		380,196	413,731
Medicare	-	-	29,484		25,759	28,284
Employee Benefits	-	-	119,500		100,111	135,739
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 580,205</b>	<b>\$</b>	<b>506,066</b>	<b>\$ 577,754</b>
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services	-	-	1,570,803		2,580,674	1,847,015
Supplies and Materials	-	-	1,242,596		930,660	1,465,390
Capital Outlay	-	-	246,483		321,500	10,000
Other Objects	-	-	328,675		640,548	440,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 3,388,556</b>	<b>\$</b>	<b>4,473,382</b>	<b>\$ 3,762,405</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,143,262</b>	<b>\$</b>	<b>7,468,768</b>	<b>\$ 6,589,457</b>

**SALARIES AND BENEFITS**

**ADMINISTRATOR:** FY2025-26 budget increase of 1.0 FTE added for an additional position within the Curriculum and Instruction department.

**STAFF SUPPORT:** FY2025-26 budget increase of a 1.0 FTE READ Act Partner.

**OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY2025-26 budget decreased due to the removal of the 2Partners program.

**SUPPLIES AND MATERIALS:** FY2025-26 budget increase due to ST Math Digital resources for all students.

**CAPITAL OUTLAY/OTHER OBJECTS:** FY2025-26 budget decreased due to the Electives budget moving from Curriculum and Instruction to the Performance Improvement department.

# EARLY CHILDHOOD EDUCATION

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Stacey Peoples, Director of Early Childhood Education  
 Main Office: 720-554-4001  
[Early Childhood Education Department](#)



	BUDGET 2024-25	BUDGET 2025-26	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26
<b><u>SALARIES</u></b>					
Teacher	87.69	83.45	\$ 6,110,918	\$ 8,531,844	\$ 8,296,044
Substitute Teacher	-	-	78,423	61,963	60,347
Para-Educator	203.99	198.00	7,876,717	8,403,372	8,172,337
<b>Total Instructional Staff</b>	<b>291.68</b>	<b>281.45</b>	<b>\$ 14,066,058</b>	<b>\$ 16,997,179</b>	<b>\$ 16,528,728</b>
Mental Health	19.80	23.05	\$ 1,646,261	\$ 1,984,488	\$ 2,427,576
Nurse	1.00	-	-	79,584	-
Administrator	1.00	1.00	158,736	165,156	166,824
Secretarial	-	1.00	103,110	-	63,780
Staff Support	13.27	14.52	1,154,843	1,222,788	1,343,904
Other	-	-	27,465	53,000	105,000
<b>Total Salaries</b>	<b>326.75</b>	<b>321.03</b>	<b>\$ 17,156,473</b>	<b>\$ 20,502,195</b>	<b>\$ 20,635,812</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	3,579,446	4,119,659	4,351,995
Medicare	-	-	256,453	276,716	295,904
Employee Benefits	-	-	935,264	1,235,898	1,478,504
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 4,771,164</b>	<b>\$ 5,632,273</b>	<b>\$ 6,126,404</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	23,128	40,000	36,500
Supplies and Materials	-	-	299,123	230,100	206,300
Capital Outlay	-	-	74,781	129,000	111,000
Other Objects	-	-	13,862	16,000	2,500
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 410,893</b>	<b>\$ 415,100</b>	<b>\$ 356,300</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 22,338,530</b>	<b>\$ 26,549,568</b>	<b>\$ 27,118,516</b>

**SALARIES AND BENEFITS**

**INSTRUCTIONAL STAFF:** As of FY2025-26 Universal Pre School is offered at all elementary school locations including the Early Childhood Intensive Need sites.

**NURSE:** FY2025-26 the nurse position resides in the Health Services cost center.

# EDUCATIONAL OPERATIONS

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Derek Mullner, Assistant Superintendent  
 Main Office: 720-554-4203  
[Educational Operations Website](#)



	BUDGET 2024-25	BUDGET 2025-26	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26
<b><u>SALARIES</u></b>					
Teacher	25.00	18.60	\$ 52,168	\$ 2,500,000	\$ 1,860,000
Substitute Teacher	-	-	57	-	-
Para-Educator	-	-	6,308	-	-
<b>Total Instructional Staff</b>	<b>25.00</b>	<b>18.60</b>	<b>\$ 58,534</b>	<b>\$ 2,510,000</b>	<b>\$ 1,860,000</b>
Administrator	7.00	8.00	\$ 1,102,642	\$ 1,228,026	\$ 1,452,432
Secretarial	4.00	4.00	254,618	268,704	277,992
Staff Support	-	-	224,720	-	-
Other	-	-	2,750	4,200	4,500
<b>Total Salaries</b>	<b>36.00</b>	<b>30.60</b>	<b>\$ 1,643,264</b>	<b>\$ 4,010,930</b>	<b>\$ 3,594,924</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	330,439	320,429	647,783
Medicare	-	-	23,244	21,703	52,251
Employee Benefits	-	-	132,197	66,680	91,836
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 485,880</b>	<b>\$ 408,811</b>	<b>\$ 791,870</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	56,935	171,110	152,210
Utilities	-	-	2,495	5,500	6,000
Supplies and Materials	-	-	84,514	107,945	108,500
Capital Outlay	-	-	52,356	4,000	10,500
Other Objects	-	-	7,310	13,580	15,080
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 203,610</b>	<b>\$ 302,135</b>	<b>\$ 292,290</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 2,332,754</b>	<b>\$ 4,721,876</b>	<b>\$ 4,679,084</b>

**SALARIES AND BENEFITS**

**TEACHER:** FY2024-25 25.0 FTE is a staffing reserve for Educational Operations administration team to disperse to schools in need and thus actuals are reflected within the individual school pages. For FY2025-26, 6.4 FTE (\$640K) has already been allocated to various schools and reflected in the school pages.

**ADMINISTRATOR:** FY2025-26 increase of 1.0 FTE is due to a new Principal of Compass, Foote Youth Center and Link Online under the leadership of Educational Operations.

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

# LANGUAGE SUPPORTS & SERVICES

14188 E. Briarwood Avenue

Centennial, CO 80112

Dr. Holly Porter, Director of Language Supports and Services

Main Office: 720-554-4265

[Language Supports & Services Website](#)



	<b>BUDGET</b>	<b>BUDGET</b>	<b>ACTUAL</b>		
	<b>2024-25</b>	<b>2025-26</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b><u>SALARIES</u></b>					
Teacher	135.70	136.10	\$ 12,576,799	\$ 14,529,855	\$ 14,649,636
Substitute Teacher	-	-	122,851	130,960	235,388
Para-Educator	-	-	20,349	17,410	27,942
<b>Total Instructional Staff</b>	<b>135.70</b>	<b>136.10</b>	<b>\$ 12,719,999</b>	<b>\$ 14,678,225</b>	<b>\$ 14,912,966</b>
Administrator	1.00	1.00	\$ 154,105	\$ 156,840	\$ 158,436
Secretarial	1.00	1.00	66,929	51,720	64,968
Staff Support	22.20	24.69	1,523,909	1,606,488	1,789,524
Other	-	-	173,322	207,000	256,000
<b>Total Salaries</b>	<b>159.90</b>	<b>162.79</b>	<b>\$ 14,638,264</b>	<b>\$ 16,700,273</b>	<b>\$ 17,181,894</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	3,015,584	3,423,026	3,535,598
Medicare	-	-	205,572	231,252	242,133
Employee Benefits	-	-	890,830	999,821	1,065,474
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 4,111,986</b>	<b>\$ 4,654,099</b>	<b>\$ 4,843,205</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	150,651	239,600	548,450
Supplies and Materials	-	-	21,987	22,250	32,550
Capital Outlay	-	-	21,599	15,000	33,000
Other Objects	-	-	1,999	2,650	3,900
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 196,236</b>	<b>\$ 279,500</b>	<b>\$ 617,900</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 18,946,486</b>	<b>\$ 21,633,872</b>	<b>\$ 22,642,999</b>

## **SALARIES AND BENEFITS**

**STAFF SUPPORT:** FY2025-26 budget reflects additional Cultural Liaison positions that were added during FY2024-25.

## **OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY2025-26 budget reflects an increase to contracting costs due to both centralizing translation and interpretation services Districtwide and an increased needs for these services.

**CAPITAL OUTLAY:** FY2025-26 budget reflects an increase for the purchase of technology devices.

# MENTAL HEALTH

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Andrew Russell, Director of Mental Health  
 Main Office: 720-554-4268  
[Mental Health Website](#)



	BUDGET 2024-25	BUDGET 2025-26	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26
<b><u>SALARIES</u></b>					
Teacher	-	-	\$ 475,770	\$ 66,917	\$ 3,500
Substitute Teacher	-	-	12,603	-	7,903
Para-Educator	-	-	119,238	34,819	46,834
<b>Total Instructional Staff</b>			<b>\$ 607,611</b>	<b>\$ 101,736</b>	<b>\$ 58,237</b>
Mental Health	152.50	161.32	\$ 13,503,484	\$ 15,469,728	\$ 16,058,220
Administrator	1.00	1.00	138,381	154,308	149,496
Secretarial	1.00	1.00	39,535	49,032	57,144
Staff Support	5.67	2.87	438,059	571,416	389,412
Other	-	-	14,185	192,500	196,000
<b>Total Salaries</b>	<b>160.18</b>	<b>166.19</b>	<b>\$ 14,741,256</b>	<b>\$ 16,538,720</b>	<b>\$ 16,908,509</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	3,063,746	3,403,686	3,525,036
Medicare	-	-	204,219	230,669	237,315
Employee Benefits	-	-	847,563	621,085	922,982
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 4,115,527</b>	<b>\$ 4,255,440</b>	<b>\$ 4,685,334</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	683,717	1,217,580	1,340,100
Supplies and Materials	-	-	45,200	63,270	69,700
Capital Outlay	-	-	-	2,800	16,700
Other Objects	-	-	3,216	1,000	3,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 732,132</b>	<b>\$ 1,284,650</b>	<b>\$ 1,429,500</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 19,588,915</b>	<b>\$ 22,078,810</b>	<b>\$ 23,023,343</b>

## **SALARIES AND BENEFITS**

**MENTAL HEALTH:** FY2025-26 budget reflects additional Psychologist and Social Worker positions at select schools and programs, as well as other Districtwide positions to address identified needs.

**STAFF SUPPORT:** FY2025-26 budget reflects the reallocation of two McKinney-Vento Student Support positions to the Grants Fund, as well as the elimination of a Social Worker Assistant position at Traverse Academy.

## **OTHER EXPENDITURES**

**CAPITAL OUTLAY:** FY2025-26 budget includes technology upgrades to support efficiency and provide staff with enhanced equipment.

# NEURODIVERSE STUDENT SERVICES

14188 E. Briarwood Avenue  
 Centennial, CO 80112  
 Rebecca Lopez, Director of Neurodiverse Student Services  
 Main Office: 720-886-7050  
[Neurodiverse Student Services Website](#)



	BUDGET 2024-25	BUDGET 2025-26	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26
<b><u>SALARIES</u></b>					
Teacher	84.60	86.00	\$ 7,852,293	\$ 8,822,772	\$ 8,958,200
Substitute Teacher	-	-	49,965	66,841	53,488
Para-Educator	-	-	5,319	-	281,661
<b>Total Instructional Staff</b>	<b>84.60</b>	<b>86.00</b>	<b>\$ 7,907,578</b>	<b>\$ 8,889,613</b>	<b>\$ 9,293,349</b>
Mental Health	3.50	4.68	\$ 353,606	\$ 391,920	\$ 377,676
Administrator	1.00	1.00	144,403	142,848	147,060
Staff Support	9.00	22.12	1,058,573	1,012,644	1,947,312
Other	-	-	12,617	6,000	6,000
<b>Total Salaries</b>	<b>98.10</b>	<b>113.81</b>	<b>\$ 9,476,777</b>	<b>\$ 10,443,025</b>	<b>\$ 11,771,397</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	1,945,884	2,160,655	2,447,264
Medicare	-	-	133,344	146,494	167,341
Employee Benefits	-	-	518,334	411,569	646,030
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 2,597,562</b>	<b>\$ 2,718,718</b>	<b>\$ 3,260,635</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	127,621	133,800	133,800
Supplies and Materials	-	-	28,936	45,000	69,000
Capital Outlay	-	-	16,969	98,000	13,000
Other Objects	-	-	7,339	6,150	5,400
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 180,865</b>	<b>\$ 282,950</b>	<b>\$ 221,200</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 12,255,204</b>	<b>\$ 13,444,693</b>	<b>\$ 15,253,232</b>

## **SALARIES AND BENEFITS**

**TEACHER:** FY2025-26 budget includes additional Twice-Exceptional Teacher positions added during FY2024-25.

**MENTAL HEALTH:** FY2025-26 budget includes additional Psychologist for Twice-Exceptional positions.

**STAFF SUPPORT:** FY2025-26 budget includes an additional Twice Exceptional Liaison, an Affective Needs Liaison Lead, Special Populations Assessment Liaison, and Special Education Technicians positions all added during FY2024-25.

## **OTHER EXPENDITURES**

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

# PERFORMANCE IMPROVEMENT

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Norman Alerta, Director of Assessment and Performance Analytics  
 Main Office: 720-554-5004  
[Performance Improvement Website](#)



	BUDGET 2024-25	BUDGET 2025-26	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26
<b><u>SALARIES</u></b>					
Teacher	-	-	\$ 48	\$ 5,000	\$ 28,315
Substitute Teacher	-	-	-	2,750	-
Para-Educator	-	-	37,169	59,193	17,482
<b>Total Instructional Staff</b>			<b>\$ 37,217</b>	<b>\$ 66,943</b>	<b>\$ 45,797</b>
Administrator	1.00	3.00	\$ 187,053	\$ 171,060	\$ 581,772
Secretarial	2.00	2.00	122,724	124,092	138,000
Staff Support	8.61	4.74	1,537,122	964,788	574,164
Other	-	-	2,409	7,000	1,500
<b>Total Salaries</b>	<b>11.61</b>	<b>9.74</b>	<b>\$ 1,886,524</b>	<b>\$ 1,333,883</b>	<b>\$ 1,341,233</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	379,320	269,627	280,874
Medicare	-	-	25,631	18,269	19,219
Employee Benefits	-	-	101,137	48,847	53,531
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 506,088</b>	<b>\$ 336,743</b>	<b>\$ 353,625</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	267,408	1,548,914	2,396,675
Utilities	-	-	(41)	-	-
Supplies and Materials	-	-	194,976	100,073	96,379
Capital Outlay	-	-	104,042	39,340	327,800
Other Objects	-	-	13,594	9,000	14,400
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 579,979</b>	<b>\$ 1,697,327</b>	<b>\$ 2,835,254</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 2,972,591</b>	<b>\$ 3,367,953</b>	<b>\$ 4,530,112</b>

**SALARIES AND BENEFITS.**

**STAFF SUPPORT:** FY2025-26 FTE decreased due to costing changes to change employees to the correct department per their line managers.  
**ADMINISTRATOR:** The increase of 2.00 FTE is due to the addition of 1.0 for the Director of Electives and 1.0 for a Partner of Health.

**OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY2025-26 budget increase is due to the inclusion of the Learning by Design program within the Performance Improvement department.

**CAPITAL OUTLAY:** FY2025-26 budget increase due to the equipment costs related to the inclusion of the Director of Electives to the Performance Improvement department.

# PROFESSIONAL LEARNING

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Darla Thompson, Director of Professional Learning  
 Main Office: 720-554-4950  
[Professional Learning Website](#)



	BUDGET 2024-25	BUDGET 2025-26	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26
<b>SALARIES</b>					
Teacher	54.00	65.00	\$ 3,705,477	\$ 5,581,640	\$ 6,774,084
Substitute Teacher	-	-	2,736	20,662	3,837
Para-Educator	-	-	4,433	-	-
<b>Total Instructional Staff</b>	<b>54.00</b>	<b>65.00</b>	<b>\$ 3,712,646</b>	<b>\$ 5,602,302</b>	<b>\$ 6,777,921</b>
Administrator	1.00	1.00	\$ 148,554	\$ 146,112	\$ 150,408
Secretarial	4.00	4.00	163,360	175,068	213,276
Staff Support	10.24	10.24	472,712	1,093,920	1,150,872
Other	-	-	4,507	-	-
<b>Total Salaries</b>	<b>69.24</b>	<b>80.24</b>	<b>\$ 4,501,780</b>	<b>\$ 7,017,402</b>	<b>\$ 8,292,477</b>
<b>BENEFITS</b>					
PERA	-	-	907,221	1,105,642	1,552,477
Medicare	-	-	61,924	74,915	110,562
Employee Benefits	-	-	302,351	305,808	447,023
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,271,496</b>	<b>\$ 1,486,365</b>	<b>\$ 2,110,061</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	327,492	581,140	624,396
Supplies and Materials	-	-	116,276	70,570	95,450
Capital Outlay	-	-	3,251	11,550	8,700
Other Objects	-	-	119,594	120,600	144,700
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 566,613</b>	<b>\$ 783,860</b>	<b>\$ 873,246</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,339,889</b>	<b>\$ 9,287,626</b>	<b>\$ 11,275,784</b>

**SALARIES:**

**TEACHER:** FY2025-26 increased 11 FTE for Instructional Excellence RAiSE Coaches at various school locations.

# SPECIAL POPULATIONS

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Dr. Tony Poole, Assistant Superintendent  
 Main Office: 720-554-4001  
[Special Populations Website](#)



	BUDGET 2024-25	BUDGET 2025-26	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26
<b>SALARIES</b>					
Teacher	573.94	696.44	\$ 50,270,678	\$ 54,774,856	\$ 63,394,672
Substitute Teacher	-	-	1,945,746	2,392,617	2,401,750
Para-Educator	475.06	479.28	14,376,163	17,766,768	19,599,852
Coach/Advisor	-	-	788	-	-
<b>Total Instructional Staff</b>	<b>1,049.00</b>	<b>1,175.72</b>	<b>\$ 66,593,375</b>	<b>\$ 74,934,241</b>	<b>\$ 85,396,274</b>
Mental Health	7.14	13.74	\$ 1,474,189	\$ 807,588	\$ 1,494,180
Administrator	4.00	4.00	730,578	666,204	659,280
Secretarial	3.74	3.64	226,540	209,940	222,612
Staff Support	67.10	100.11	4,749,519	5,102,532	7,424,628
Other	-	-	129,637	86,100	43,800
<b>Total Salaries</b>	<b>1,130.97</b>	<b>1,297.20</b>	<b>\$ 73,903,838</b>	<b>\$ 81,806,605</b>	<b>\$ 95,240,774</b>
<b>BENEFITS</b>					
PERA	-	-	15,361,999	16,554,926	19,630,303
Medicare	-	-	1,057,403	1,114,465	1,337,929
Employee Benefits	-	-	4,435,257	3,512,371	6,026,891
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 20,854,659</b>	<b>\$ 21,181,762</b>	<b>\$ 26,995,123</b>
<b>OTHER EXPENDITURES</b>					
Purchased Services	-	-	4,444,379	6,205,900	9,595,850
Utilities	-	-	1,593	1,000	-
Supplies and Materials	-	-	108,095	88,550	57,800
Capital Outlay	-	-	37,964	32,000	42,000
Other Objects	-	-	14,079	16,650	15,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 4,606,110</b>	<b>\$ 6,344,100</b>	<b>\$ 9,710,650</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 99,364,607</b>	<b>\$ 109,332,467</b>	<b>\$ 131,946,547</b>

## SALARIES AND BENEFITS

**TEACHER/PARA-EDUCATOR/STAFF SUPPORT:** As the district has increased salaries over time, it has been able to attract and retain staff, allowing more needs to be met by district employees through added FTEs.

**MENTAL HEALTH:** FY2025-26 budget reflects additional Mental Health Assessment Specialists and Social Worker/Psychologist positions to support student need.

## OTHER EXPENDITURES

**PURCHASED SERVICES:** FY2025-26 budget includes a significant increase in Out-of-District tuition and contracted services, due to a rise in students requiring specialized placements and additional support services.

# Administration and Other Support Departments

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*Dedicated to Excellence*  
Cherry Creek Schools

# COMMUNICATION SERVICES

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Abbe Smith, Chief Communications Officer  
 Main Office: 720-554-4436  
[Communication Services Website](#)



	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET
	2024-25	2025-26	2023-24	2024-25	2025-26
<b><u>SALARIES</u></b>					
Para-Educator	-	-	\$ 1,628	-	-
<b>Total Instructional Staff</b>			<b>\$ 1,628</b>		
Administrator	2.00	2.00	\$ 400,906	\$ 368,736	\$ 389,472
Secretarial	1.00	1.00	75,902	79,440	81,768
Staff Support	6.63	5.63	603,131	561,758	553,116
<b>Total Salaries</b>	<b>9.63</b>	<b>8.63</b>	<b>\$ 1,081,567</b>	<b>\$ 1,009,934</b>	<b>\$ 1,024,356</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	214,818	216,126	216,888
Medicare	-	-	15,129	14,644	14,853
Employee Benefits	-	-	60,395	28,897	51,484
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 290,342</b>	<b>\$ 259,667</b>	<b>\$ 283,225</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	432,955	491,580	545,062
Utilities	-	-	2,575	2,880	2,880
Supplies and Materials	-	-	164,669	194,091	194,102
Capital Outlay	-	-	937	3,450	3,450
Other Objects	-	-	51,828	29,400	39,908
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 652,964</b>	<b>\$ 721,401</b>	<b>\$ 785,402</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 2,024,874</b>	<b>\$ 1,991,002</b>	<b>\$ 2,092,983</b>

**SALARIES**

**STAFF SUPPORT:** FY2025-26 budget decreased by 1.0 FTE due to the removal of the Digital Communications Specialist position.

**OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY2025-26 budget increased due to the increased scope of the districts' digital advertising campaign and increased volume of districtwide mailers.

# DISTRICT SECURITY

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Ian Lopez, Director of Safety and Security  
 Main Office: 720-554-4489  
[District Security Website](#)



	<u>BUDGET</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>	<u>ACTUAL</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>
<b><u>SALARIES</u></b>					
Para-Educator	-	-	\$ 9,798	-	-
<b>Total Instructional Staff</b>			<b>\$ 9,798</b>		
Administrator	1.00	1.00	\$ 159,670	\$ 156,840	\$ 158,436
Secretarial	1.00	1.00	49,098	51,120	56,100
Staff Support	134.72	137.62	1,849,046	7,142,461	7,624,378
Other	-	-	64,635	-	359,502
<b>Total Salaries</b>	<b>136.72</b>	<b>139.62</b>	<b>\$ 2,132,247</b>	<b>\$ 7,350,421</b>	<b>\$ 8,198,416</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	438,112	1,473,072	1,735,128
Medicare	-	-	30,096	101,416	118,405
Employee Benefits	-	-	156,329	458,013	774,271
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 624,537</b>	<b>\$ 2,032,501</b>	<b>\$ 2,627,804</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	1,463,847	1,762,000	1,759,500
Utilities	-	-	12,363	14,040	15,000
Supplies and Materials	-	-	18,535	58,700	62,500
Capital Outlay	-	-	59,711	97,375	99,375
Other Objects	-	-	2,823	281,410	7,500
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 1,557,279</b>	<b>\$ 2,213,525</b>	<b>\$ 1,943,875</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 4,314,063</b>	<b>\$ 11,596,447</b>	<b>\$ 12,770,095</b>

## **SALARIES AND BENEFITS**

**STAFF SUPPORT:** FY2024-25 includes the transfer of budget for security specialist positions previously managed directly by schools, thus reflecting a significant increase in staff support compared to prior year. In addition, FY2025-26 includes 1.0 FTE Security Coordinator, 1.0 FTE Security Specialist at Traverse Academy and 0.90 FTE Security Specialist at Cherokee Trail High School.

**OTHER:** FY2025-26 includes Overtime related cost previously managed directly by schools.

## **OTHER EXPENDITURES**

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

**SUPPLIES AND MATERIALS:** FY2024-25 and FY2025-26 increases are due to the purchase of additional ammunition for Security Resource Officers.

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

# EQUITY, CULTURE, & COMMUNITY ENGAGEMENT

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 La Toyua Tolbert, Assistant Superintendent  
 Main Office: 720-554-4426

[Equity, Culture, and Community Engagement Website](#)



	<u>BUDGET</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>	<u>ACTUAL</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>
<b><u>SALARIES</u></b>					
Teacher	-	-	\$ 1,400		
Substitute Teacher	-	-	700	71,502	-
Para-Educator	-	-	121,133	37,140	138,816
<b>Total Instructional Staff</b>			<b>\$ 123,233</b>	<b>\$ 108,642</b>	<b>\$ 138,816</b>
Administrator	5.00	7.00	\$ 733,961	\$ 773,868	\$ 1,093,584
Secretarial	2.94	2.00	168,405	169,728	137,628
Staff Support	4.61	5.54	710,733	568,776	651,144
Other	-	-	14,323	640	1,714
<b>Total Salaries</b>	<b>12.54</b>	<b>14.54</b>	<b>\$ 1,750,654</b>	<b>\$ 1,621,654</b>	<b>\$ 2,022,886</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	350,828	323,648	398,766
Medicare	-	-	74,663	21,929	27,320
Employee Benefits	-	-	89,451	74,384	90,550
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 514,942</b>	<b>\$ 419,961</b>	<b>\$ 516,636</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	109,109	261,112	229,797
Utilities	-	-	622	780	780
Supplies and Materials	-	-	37,343	79,130	68,230
Capital Outlay	-	-	2,588	3,000	3,000
Other Objects	-	-	1,393	1,000	1,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 151,055</b>	<b>\$ 345,022</b>	<b>\$ 302,807</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 2,416,651</b>	<b>\$ 2,386,637</b>	<b>\$ 2,842,329</b>

## **SALARIES AND BENEFITS**

**ADMINISTRATOR:** FY2025-26 increased by 2.0 FTE ECCE partners added during the year.

## **OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY2025-26 decreased due to the reduction of spending on non-essential items and services.

# FACILITY PLANNING AND CONSTRUCTION

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



	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<b><u>SALARIES</u></b>					
Para-Educator	-	-	\$ 2,501	-	-
<b>Total Instructional Staff</b>			<b>\$ 2,501</b>		
Administrator	3.00	2.00	\$ 155,222	\$ 476,748	\$ 324,336
Secretarial	1.00	2.00	73,573	70,128	283,752
Staff Support	5.00	4.00	52,133	277,836	231,468
Other	-	-	28	-	1,000
<b>Total Salaries</b>	<b>9.00</b>	<b>8.00</b>	<b>\$ 283,457</b>	<b>\$ 824,712</b>	<b>\$ 840,556</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	58,763	176,488	192,647
Medicare	-	-	4,000	11,958	14,185
Employee Benefits	-	-	29,216	88,580	60,263
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 91,980</b>	<b>\$ 277,027</b>	<b>\$ 267,095</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	14,069	15,100	15,000
Utilities	-	-	53,658	75,000	60,000
Supplies and Materials	-	-	10,198	33,700	15,200
Capital Outlay	-	-	26,046	60,000	60,000
Other Objects	-	-	1,097	1,550	8,050
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 105,068</b>	<b>\$ 185,350</b>	<b>\$ 158,250</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 480,505</b>	<b>\$ 1,287,089</b>	<b>\$ 1,265,901</b>

## **SALARIES AND BENEFITS**

**ADMINISTRATOR:** FY2025-26 reflects a decrease of 1.0 FTE for a Director of Facilities position.

**SECRETARIAL:** The 1.0 FTE increase in FY2025-26 reflects the addition of an Executive Assistant position, approved by District Leadership, to support the substantial growth in construction project volume.

**STAFF SUPPORT:** The 1.0 FTE decrease in FY2025-26 is the result of the Custodial Specialist position being eliminated. The associated budget was repurposed to offset the cost of the newly added Executive Assistant position, ensuring a net-neutral impact on staffing expenditures.

## **OTHER EXPENDITURES**

The overall decrease in the operating budget reflects updated projections aligned with recent expenditure trends, ensuring a more accurate and efficient allocation of resources.

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

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

# FISCAL SERVICES

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



	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<b><u>SALARIES</u></b>					
Para-Educator		-	\$ 45,879	\$ 10,446	\$ 18,826
<b>Total Instructional Staff</b>			<b>\$ 45,879</b>	<b>\$ 10,446</b>	<b>\$ 18,826</b>
Administrator	4.00	4.00	\$ 849,950	\$ 703,656	\$ 726,564
Secretarial	2.00	2.00	139,416	137,304	143,964
Staff Support	32.00	32.98	2,446,046	2,650,512	2,882,220
Other	-	-	46,582	52,000	55,000
<b>Total Salaries</b>	<b>38.00</b>	<b>38.98</b>	<b>\$ 3,527,874</b>	<b>\$ 3,553,918</b>	<b>\$ 3,826,574</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	719,418	687,414	804,252
Medicare	-	-	49,399	46,642	55,015
Employee Benefits	-	-	226,899	153,220	243,755
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 995,716</b>	<b>\$ 887,275</b>	<b>\$ 1,103,022</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	1,127,734	1,517,600	1,991,853
Utilities	-	-	768	780	780
Supplies and Materials	-	-	70,218	99,600	90,350
Capital Outlay	-	-	76,876	24,775	24,450
Other Objects	-	-	647,993	453,600	598,945
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 1,923,589</b>	<b>\$ 2,096,355</b>	<b>\$ 2,706,378</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,447,178</b>	<b>\$ 6,537,548</b>	<b>\$ 7,635,974</b>

## **SALARIES AND BENEFITS**

**STAFF SUPPORT:** FY2025-26 reflects an increase of 0.98 FTE for a new Project Manager position.

## **OTHER EXPENDITURES**

**PURCHASED SERVICES:** The increase in the FY2025-26 budget compared to the prior year is driven by anticipated rises in bank and RevTrak fees, along with the planned implementation of MySchoolBucks in FY2025-26. Additionally, the budget reflects increases in collection fees associated with property taxes and higher consulting service fees.

**OTHER OBJECTS:** The increase in the FY2025-26 budget includes the principal payments associated with the copier lease agreement, which contributes to the overall rise in expenditures for the fiscal year.

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

# FOUNDATION

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Main Office: 720-554-4409  
[Cherry Creek Schools Foundation](#)



	<b>BUDGET</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b><u>2024-25</u></b>	<b><u>2025-26</u></b>	<b><u>2023-24</u></b>	<b><u>2024-25</u></b>	<b><u>2025-26</u></b>
<b><u>SALARIES</u></b>	-	-	-	-	-
<b><u>BENEFITS</u></b>	-	-	-	-	-
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	40,684	42,250	38,550
Supplies and Materials	-	-	619	5,500	3,500
Capital Outlay	-	-	1,249		
Other Objects	-	-	6,045	10,000	6,000
<b>Total Other Expenditures</b>	-	-	<b>\$ 48,597</b>	<b>\$ 57,750</b>	<b>\$ 48,050</b>
<b>GRAND TOTAL</b>	-	-	<b>\$ 48,597</b>	<b>\$ 57,750</b>	<b>\$ 48,050</b>

# GROUNDS MAINTENANCE AND CARPENTRY

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



	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<b><u>SALARIES</u></b>					
Secretarial	-	-	\$ 1,258	-	-
Staff Support	1.00	1.00	97,498	96,936	100,764
General Maintenance	38.00	39.00	1,798,106	2,208,943	2,345,808
Other	-	-	175,361	172,927	179,384
<b>Total Salaries</b>	<b>39.00</b>	<b>40.00</b>	<b>\$ 2,072,223</b>	<b>\$ 2,478,806</b>	<b>\$ 2,625,956</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	431,336	449,752	557,125
Medicare	-	-	29,070	30,529	38,003
Employee Benefits	-	-	155,752	137,804	186,428
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 616,159</b>	<b>\$ 618,086</b>	<b>\$ 781,557</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	321,959	161,000	531,000
Utilities	-	-	1,261	1,300	-
Supplies and Materials	-	-	417,294	475,400	605,400
Capital Outlay	-	-	13,235	-	-
Other Objects	-	-	27	20	20
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 753,775</b>	<b>\$ 637,720</b>	<b>\$ 1,136,420</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 3,442,157</b>	<b>\$ 3,734,612</b>	<b>\$ 4,543,933</b>

## **SALARIES AND BENEFITS**

**GENERAL MAINTENANCE:** FY2025-26 1.0 FTE increase is due to a transfer of a Playground Specialist position from the Maintenance department, aligning staffing resources with programmatic responsibilities for improved operational efficiency.

## **OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY2025-26 increase is attributable to the Playground Equipment Refill initiative, which provides funding to refresh approximately 25% of school playgrounds as part of a phased maintenance and safety improvement plan.

**SUPPLIES AND MATERIALS:** FY2025-26 increase is due to additional maintenance contracted services due to expanded landscaping needs, lower battery-powered Equipment to comply with new Colorado legislation requiring battery-operated equipment under 10 horsepower and Stadium Equipment Maintenance for replacement parts and ongoing maintenance needs.

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

# HEALTH SERVICES

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Michelle Weinraub, Chief Health Officer  
 Main Office: 720-554-4275  
[Health Services Website](#)



	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET
	2024-25	2025-26	2023-24	2024-25	2025-26
<b><u>SALARIES</u></b>					
Teacher	-	-	\$ 62,571	-	-
Substitute Teacher	-	-	24,925	5,822	22,102
Para-Educator	-	-	99,404	77,763	96,369
<b>Total Instructional Staff</b>			<b>\$ 186,900</b>	<b>\$ 83,584</b>	<b>\$ 118,471</b>
Mental Health	-	-	\$ 19,215	-	-
Nurse	78.00	84.30	5,900,377	6,861,180	7,453,704
Administrator	2.00	2.00	403,447	357,288	367,836
Secretarial	2.00	2.00	177,932	120,132	124,572
Staff Support	62.87	61.01	2,173,614	2,915,460	2,970,168
Other	-	-	248,077	215,000	2,000
<b>Total Salaries</b>	<b>144.87</b>	<b>149.31</b>	<b>\$ 9,109,560</b>	<b>\$ 10,552,644</b>	<b>\$ 11,036,751</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	1,878,817	2,097,908	2,317,186
Medicare	-	-	117,549	142,563	158,254
Employee Benefits	-	-	528,187	382,496	661,392
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 2,524,554</b>	<b>\$ 2,622,966</b>	<b>\$ 3,136,832</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	106,817	132,495	234,293
Utilities	-	-	3,944	6,240	5,460
Supplies and Materials	-	-	61,943	162,390	164,960
Capital Outlay	-	-	37,538	43,706	32,550
Other Objects	-	-	15,858	24,635	22,484
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 226,101</b>	<b>\$ 369,466</b>	<b>\$ 459,747</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 11,860,215</b>	<b>\$ 13,545,077</b>	<b>\$ 14,633,330</b>

**SALARIES AND BENEFITS**

**NURSE:** FY2025-26 budget reflects an increase due to identified needs, equity considerations, and a change in funding source to some positions.

**STAFF SUPPORT:** FY2025-26 budget reflects a decrease due to some Health Liaison positions being shifted to grant funding, partially offset by the addition of 3.0 Community Liaison positions, originally in school budgets.

**OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY2025-26 budget includes the expenses for an additional Desk-Side Contract Nurse.

# HUMAN RESOURCES

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Brenda Smith, Chief Human Resources Officer  
 Main Office: 720-554-4482  
[Human Resources Website](#)



	BUDGET 2024-25	BUDGET 2025-26	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26
<b><u>SALARIES</u></b>					
Teacher	3.50	47.00	\$ 390,126	\$ 367,400	\$ 2,370,480
Substitute Teacher	-	-	25,772	61,430	21,742
Para-Educator	-	-	106,732	78,000	76,939
<b>Total Instructional Staff</b>	<b>3.50</b>	<b>47.00</b>	<b>\$ 522,630</b>	<b>\$ 506,830</b>	<b>\$ 2,469,161</b>
Administrator	6.00	7.00	\$ 1,224,007	\$ 978,696	\$ 1,187,796
Secretarial	3.38	2.44	185,495	190,296	154,044
Staff Support	30.90	34.91	2,421,949	2,544,720	3,114,252
Other	-	-	55,781	100,000	65,000
<b>Total Salaries</b>	<b>43.78</b>	<b>91.34</b>	<b>\$ 4,409,863</b>	<b>\$ 4,320,542</b>	<b>\$ 6,990,253</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	895,548	871,767	1,449,346
Medicare	-	-	61,919	58,069	99,002
Employee Benefits	-	-	276,887	243,434	383,760
Unemployment Insurance	-	-	98,169	100,000	200,000
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,332,524</b>	<b>\$ 1,273,270</b>	<b>\$ 2,132,108</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	1,440,902	2,075,000	2,823,500
Utilities	-	-	464	-	-
Supplies and Materials	-	-	109,727	175,000	278,500
Capital Outlay	-	-	7,415	10,000	10,000
Other Objects	-	-	12,917	13,000	97,500
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 1,571,425</b>	<b>\$ 2,273,000</b>	<b>\$ 3,209,500</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 7,313,812</b>	<b>\$ 7,866,812</b>	<b>\$ 12,331,861</b>

**SALARIES AND BENEFITS**

**TEACHER:** FY2025-26 includes an increase of 40.0 FTE for Aspiring Teacher program and 4.0 FTE for the Priority Teacher program.

**ADMINISTRATOR:** FY2025-26 includes a 1.0 FTE increase for an added Director of HR.

**STAFF SUPPORT:** The FY2025-26 3.0 FTE increases are due to the Strategic Inquiry and Design department moving into Human Resources and 1.0 FTE for a Union Negotiated Support position.

**OTHER EXPENDITURES**

**PURCHASED SERVICES:** \$600K added to Purchased Services in FY2024-25 for Education Accelerated for Aspiring Educators not reflected here.

# INFORMATION SYSTEMS

5416 S. Riviera Way  
 Centennial, CO 80015  
 Jason Koenig, Chief Information Officer  
 Main Office: 720-554-4595  
[Information Systems Website](#)



	<u>BUDGET</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>	<u>ACTUAL</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>
<b><u>SALARIES</u></b>					
Para-Educator	-	-	\$ 73,586	\$ 81,456	\$ 77,686
<b>Total Instructional Staff</b>			<b>\$ 73,586</b>	<b>\$ 81,456</b>	<b>\$ 77,686</b>
Administrator	3.00	4.00	\$ 615,096	\$ 546,648	\$ 779,364
Secretarial	1.00	1.00	118,464	86,856	86,232
Staff Support	57.00	62.00	5,326,265	5,879,664	6,410,089
Other	-	-	35,772	11,000	6,000
<b>Total Salaries</b>	<b>61.00</b>	<b>67.00</b>	<b>\$ 6,169,183</b>	<b>\$ 6,605,624</b>	<b>\$ 7,359,371</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	1,249,097	1,345,953	1,539,846
Medicare	-	-	85,622	92,922	105,443
Employee Benefits	-	-	379,484	266,271	449,954
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,714,203</b>	<b>\$ 1,705,146</b>	<b>\$ 2,095,243</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	5,654,964	5,445,717	6,561,669
Utilities	-	-	9,836	12,900	12,000
Supplies and Materials	-	-	1,987,011	3,028,237	3,701,618
Capital Outlay	-	-	13,581,534	12,398,500	72,500
Other Objects	-	-	369	6,774,520	1,100
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 21,233,714</b>	<b>\$ 27,659,874</b>	<b>\$ 10,348,887</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 29,117,100</b>	<b>\$ 35,970,644</b>	<b>\$ 19,803,501</b>

**SALARIES AND BENEFITS:**

**ADMINISTRATOR:** FY2025-26 1.0 FTE increase is to an addition of a Director of Information Technology position, aligned with growing operational demands and strategic technology initiatives across the District.

**STAFF SUPPORT:** During FY2024-25, the Information Systems Department budget increased by 5.0 FTE, including 3.0 FTE for cybersecurity roles (Senior Cybersecurity Engineer, Cybersecurity Engineer, and Cybersecurity Manager), 1.0 FTE for a Senior ERP Application Analyst to support enterprise systems, and 1.0 FTE transferred from the Performance Improvement Department for a Facility Specialist role that primarily supports Information Systems operations. These additions were approved by District Leadership to address increasing demands in system security, application management, and infrastructure support.

**OTHER EXPENDITURES**

**CAPITAL OUTLAY:** FY2025-26 \$12M reduction in budget is primarily due to the reallocation of the District's Technology Device Refresh initiative. Funding for this initiative has been shifted from the Capital Construction, Technology, and Maintenance Fund to the 2024 Bond Building Fund, aligning project expenditures with the appropriate capital funding source.

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

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

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

# INSURANCE AND RISK MANAGEMENT

9150 E Union Avenue  
 Greenwood Village, CO 80111  
 Jeanette O'Dell, Director of Risk Management  
 Main Office: 720-554-4644  
[Risk Management](#)



	<u>BUDGET</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>	<u>ACTUAL</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>
<b><u>SALARIES</u></b>					
Para-Educator	-	-	\$ 1,106	-	-
<b>Total Instructional Staff</b>			<b>\$ 1,106</b>		
Administrator	1.00	1.00	\$ 139,991	\$ 138,888	\$ 141,636
Secretarial	-	-	467	-	-
Staff Support	4.00	3.00	166,494	279,384	222,840
Other	-	-	15,620	-	-
<b>Total Salaries</b>	<b>5.00</b>	<b>4.00</b>	<b>\$ 323,679</b>	<b>\$ 418,272</b>	<b>\$ 364,476</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	68,104	75,212	77,771
Medicare	-	-	4,628	5,096	5,285
Employee Benefits	-	-	10,366	7,945	23,057
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 83,098</b>	<b>\$ 88,253</b>	<b>\$ 106,113</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	6,408,665	7,909,983	8,398,280
Utilities	-	-	618	750	750
Supplies and Materials	-	-	45,908	93,520	97,050
Capital Outlay	-	-	371	-	1,800
Other Objects	-	-	-	2,500	5,960
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 6,455,562</b>	<b>\$ 8,006,753</b>	<b>\$ 8,503,840</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 6,862,340</b>	<b>\$ 8,513,278</b>	<b>\$ 8,974,429</b>

**SALARIES AND BENEFITS**

**STAFF SUPPORT:** FY2025-26 reflects the reduction of 1.0 FTE. The department eliminated a vacant Risk Management Lead position.

**OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY2025-26 budget increase is due to increases in insurance premium rates as well as the department purchasing builder's risk insurance for general contractors.

**SUPPLIES AND MATERIALS:** FY2025-26 includes training and supplies to prevent accidents, increase in professional development, and File Handler Claims software.

**CAPITAL OUTLAY:** FY2025-26 increase is due to staff technology device purchases.

**OTHER OBJECTS:** FY2025-26 includes membership fees as well as printing service fees for posters.

# LEGAL COUNSEL

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Sonja McKenzie, General Counsel  
 Main Office: 720-554-4373  
[Office of Legal Resources](#)



	BUDGET 2024-25	BUDGET 2025-26	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26
<b><u>SALARIES</u></b>					
Teacher	-	-	\$ 30,095	-	-
Para-Educator	-	-	-	15,005	6,272
<b>Total Instructional Staff</b>			<b>\$ 30,095</b>	<b>\$ 15,005</b>	<b>\$ 6,272</b>
Administrator	4.00	4.00	\$ 729,924	\$ 688,380	\$ 730,104
Secretarial	2.00	3.00	172,980	137,712	204,456
Staff Support	1.00	1.00	103,155	96,000	98,820
<b>Total Salaries</b>	<b>7.00</b>	<b>8.00</b>	<b>\$ 1,036,153</b>	<b>\$ 937,097</b>	<b>\$ 1,039,652</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	192,560	197,328	205,925
Medicare	-	-	13,937	13,370	14,129
Employee Benefits	-	-	36,684	16,484	34,104
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 243,182</b>	<b>\$ 227,182</b>	<b>\$ 254,158</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	339,234	630,600	529,962
Utilities	-	-	618	780	780
Supplies and Materials	-	-	7,746	6,700	6,700
Capital Outlay	-	-	2,347	7,200	7,200
Other Objects	-	-	2,866	5,100	5,100
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 352,812</b>	<b>\$ 650,380</b>	<b>\$ 549,742</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 1,632,148</b>	<b>\$ 1,814,659</b>	<b>\$ 1,843,552</b>

**SALARIES AND BENEFITS**

**STAFF SUPPORT:** FY2025-26 reflects the addition of 1.0 FTE for a Paralegal position to assist with legal support work.

**OTHER EXPENDITURES**

**PURCHASED SERVICES:** The slight decrease projected for FY2025-26 is attributed to it being a non-TABOR election year.

# MAINTENANCE/CUSTODIAL

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



	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<b><u>SALARIES</u></b>					
Teacher	-	-	\$ 255,119	-	-
Para-Educator	-	-	8,595	-	-
<b>Total Instructional Staff</b>			<b>\$ 263,715</b>		
Staff Support	19.00	20.00	\$ 1,804,137	\$ 1,651,284	\$ 1,654,224
General Maintenance	155.00	151.00	7,705,653	9,441,024	9,461,664
Other	-	-	869,975	876,558	1,170,797
<b>Total Salaries</b>	<b>174.00</b>	<b>171.00</b>	<b>\$ 10,643,480</b>	<b>\$ 11,968,866</b>	<b>\$ 12,286,685</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	2,151,164	2,128,522	2,575,534
Medicare	-	-	144,002	142,527	175,402
Employee Benefits	-	-	943,480	783,232	1,115,956
<b>Total Benefits</b>	-	-	<b>\$ 3,238,645</b>	<b>\$ 3,054,281</b>	<b>\$ 3,866,892</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	10,324,358	10,446,670	11,278,681
Utilities	-	-	12,599	5,500	5,500
Supplies and Materials	-	-	1,404,881	1,625,976	1,652,836
Capital Outlay	-	-	7,781	-	-
Other Objects	-	-	763	-	-
<b>Total Other Expenditures</b>	-	-	<b>\$ 11,750,381</b>	<b>\$ 12,078,146</b>	<b>\$ 12,937,017</b>
<b>GRAND TOTAL</b>	-	-	<b>\$ 25,632,507</b>	<b>\$ 27,101,293</b>	<b>\$ 29,090,594</b>

## **SALARIES AND BENEFITS**

**STAFF SUPPORT:** FY2025-26 1.0 FTE increase is due to an additional Science Safety and Environmental Specialist position to support growing district needs in compliance, safety, and environmental oversight.

**GENERAL MAINTENANCE:** FY2025-26 4.0 FTE decrease includes the transfer of 1.0 FTE for a Playground Specialist position from the Maintenance Department to the Grounds Department to better align staffing with programmatic needs. Additionally, a reduction of 3.0 FTE results from the elimination of Building Manager positions within the Custodial Department to streamline operations and improve cost efficiency.

## **OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY2025-26 increase is due to the reallocation of gym flooring cleaning service expenditures from the Capital Reserve Fund to the General Fund, aligning ongoing maintenance costs with operational funding sources.

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

# OFFICE OF DEPUTY SUPERINTENDENT

4700 S. Yosemite Street  
 Greenwood Village, CO 80111  
 Dr. Jennifer Perry, Deputy Superintendent  
 Main Office: 720-554-4950



	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<b><u>SALARIES</u></b>					
Substitute Teacher	-	-	-	-	\$ 77,200
Para-Educator	-	-	1,643	-	-
<b>Total Instructional Staff</b>			<b>\$ 1,643</b>		<b>\$ 77,200</b>
Administrator	1.00	1.00	\$ 315,408	\$ 241,092	\$ 264,480
Secretarial	1.00	1.00	78,565	80,136	82,500
Other	-	-	493	500	500
<b>Total Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 396,109</b>	<b>\$ 321,728</b>	<b>\$ 424,680</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	70,749	68,743	73,280
Medicare	-	-	5,607	4,658	5,038
Employee Benefits	-	-	26,633	11,224	16,921
<b>Total Benefits</b>	-	-	<b>\$ 102,988</b>	<b>\$ 84,625</b>	<b>\$ 95,239</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	88,887	138,834	406,152
Supplies and Materials	-	-	38,908	41,520	41,020
Capital Outlay	-	-	-	2,800	2,800
Other Objects	-	-	12,557	29,075	17,394
<b>Total Other Expenditures</b>	-	-	<b>\$ 140,353</b>	<b>\$ 212,229</b>	<b>\$ 467,366</b>
<b>GRAND TOTAL</b>	-	-	<b>\$ 639,449</b>	<b>\$ 618,582</b>	<b>\$ 987,285</b>

**OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY 2025-26 increase of \$257K due to Studer Education contract. For FY2024-25, \$240K was added for Studer Education after the budget was adopted.

# OFFICE OF SUPERINTENDENT

4700 S. Yosemite St.  
 Greenwood Village, CO 80111  
 Christopher Smith, Superintendent  
 Main Office: 720-554-4262  
[Office of Superintendent Website](#)



	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<b><u>SALARIES</u></b>					
Para-Educator	-	-	\$ 461	-	-
<b>Total Instructional Staff</b>			<b>\$ 461</b>		
Administrator	1.00	1.00	\$ 439,915	\$ 323,076	\$ 332,592
Secretarial	-	-	21,209	-	-
Staff Support	1.00	1.00	109,209	98,160	98,820
<b>Total Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 570,794</b>	<b>\$ 421,236</b>	<b>\$ 431,412</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	98,630	90,145	90,924
Medicare	-	-	8,137	6,108	6,256
Employee Benefits	-	-	43,161	10,820	22,756
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 149,927</b>	<b>\$ 107,072</b>	<b>\$ 119,936</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	64,995	152,500	164,750
Utilities	-	-	2,242	1,000	1,200
Supplies and Materials	-	-	138,296	27,150	32,900
Other Objects	-	-	13,104	55,200	58,000
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 218,638</b>	<b>\$ 235,850</b>	<b>\$ 256,850</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 939,359</b>	<b>\$ 764,158</b>	<b>\$ 808,198</b>

## OTHER EXPENDITURES

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

# PLANNING AND ENROLLMENT

4700 South Yosemite Street  
 Greenwood Village, CO 80111  
 Matt Schaefer, Director Planning & Enrollment & Charter Schools  
 Main Office: 720-554-4555  
[Planning and Enrollment Website](#)



	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<b><u>SALARIES</u></b>					
Para-Educator		-	\$ 15,328	\$ 6,964	-
<b>Total Instructional Staff</b>			<b>\$ 15,328</b>	<b>\$ 6,964</b>	
Administrator	1.00	1.00	\$ 145,608	\$ 149,256	\$ 153,660
Staff Support	8.89	10.00	511,791	526,716	582,600
Other	-	-	44,217	45,000	45,000
<b>Total Salaries</b>	<b>9.89</b>	<b>11.00</b>	<b>\$ 716,944</b>	<b>\$ 727,936</b>	<b>\$ 781,260</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	147,430	133,698	159,856
Medicare	-	-	10,012	9,059	10,893
Employee Benefits	-	-	32,042	29,190	48,877
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 189,483</b>	<b>\$ 171,947</b>	<b>\$ 219,626</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	114,719	87,150	5,250
Utilities	-	-	103	-	-
Supplies and Materials	-	-	16,420	9,700	6,950
Capital Outlay	-	-	-	4,000	4,000
Other Objects	-	-	2,991	2,500	1,500
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 134,233</b>	<b>\$ 103,350</b>	<b>\$ 17,700</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 1,040,661</b>	<b>\$ 1,003,233</b>	<b>\$ 1,018,586</b>

## **SALARIES AND BENEFITS**

**STAFF SUPPORT:** The increase is due to an increase in the Admissions Specialist position and 1 employee increasing their role to full-time.

## **OTHER EXPENDITURES**

**PURCHASED SERVICES:** The consulting services budget has decreased by \$75,000 due to the Education Accelerated program now being budgeted in the Human Resources department.

# STRATEGIC SOURCING

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



	<u>BUDGET</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>	<u>ACTUAL</u> <u>2023-24</u>	<u>BUDGET</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>
<b><u>SALARIES</u></b>					
Teacher	-	-	\$ 30,380	-	-
Para-Educator	-	-	7,419	-	-
<b>Total Instructional Staff</b>			<b>\$ 37,799</b>		
Administrator	1.00	1.00	\$ 123,898	\$ 125,640	\$ 130,584
Staff Support	22.00	22.00	1,302,245	1,436,448	1,494,684
Other	-	-	13,719	7,000	9,000
<b>Total Salaries</b>	<b>23.00</b>	<b>23.00</b>	<b>\$ 1,477,662</b>	<b>\$ 1,569,088</b>	<b>\$ 1,634,268</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	309,919	317,959	345,329
Medicare	-	-	20,951	22,650	23,610
Employee Benefits	-	-	99,624	80,096	113,791
<b>Total Benefits</b>	-	-	<b>\$ 430,494</b>	<b>\$ 420,706</b>	<b>\$ 482,729</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	504,604	600,273	586,152
Supplies and Materials	-	-	347,065	261,367	306,875
Capital Outlay	-	-	383,339	240,572	33,072
Other Objects	-	-	(761,080)	(369,925)	(728,062)
<b>Total Other Expenditures</b>	-	-	<b>\$ 473,928</b>	<b>\$ 732,287</b>	<b>\$ 198,037</b>
<b>GRAND TOTAL</b>	-	-	<b>\$ 2,382,084</b>	<b>\$ 2,722,081</b>	<b>\$ 2,315,034</b>

**OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY2025-26 decrease is primarily due to the transition of warehouse printing services to an external provider and the reallocation of Salesforce licensing costs to the Information Services department.

**SUPPLIES AND MATERIALS:** FY2025-26 increase is driven by software upgrades and additional supplies needed to support the OUR Math program.

**CAPITAL OUTLAY:** The FY2025-26 budget reflects a decrease due to the reduction of a one-time purchase that occurred in FY2024-25.

**OTHER OBJECTS:** The budget includes internal service charges associated with printing services utilized by schools and departments.

# TRANSPORTATION

16500 East Smoky Hill Road  
 Aurora, CO 80015  
 Gary Thompson, Director of Transportation  
 Main Office: 720-886-7404  
[Transportation Website](#)



	BUDGET 2024-25	BUDGET 2025-26	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26
<b><u>SALARIES</u></b>					
Teacher	-	-	\$ 66,488	-	-
Substitute Teacher	-	-	5,252	-	-
Para-Educator	89.70	96.27	3,698,672	4,771,680	4,283,055
<b>Total Instructional Staff</b>	<b>89.70</b>	<b>96.27</b>	<b>\$ 3,770,412</b>	<b>\$ 4,771,680</b>	<b>\$ 4,283,055</b>
Administrator	1.00	1.00	\$ 165,670	\$ 156,840	\$ 166,824
Secretarial	1.00	4.00	85,590	57,060	193,836
Staff Support	47.13	49.00	3,038,216	3,213,108	3,401,376
General Maintenance	-	-	16,210	-	-
Other	217.82	226.00	13,121,579	14,152,481	13,261,396
<b>Total Salaries</b>	<b>356.65</b>	<b>376.27</b>	<b>\$ 20,197,677</b>	<b>\$ 22,351,169</b>	<b>\$ 21,306,487</b>
<b><u>BENEFITS</u></b>					
PERA	-	-	4,176,659	3,999,703	4,026,145
Medicare	-	-	308,507	268,890	274,822
Employee Benefits	-	-	1,733,142	1,436,615	1,958,403
<b>Total Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 6,218,308</b>	<b>\$ 5,705,208</b>	<b>\$ 6,259,370</b>
<b><u>OTHER EXPENDITURES</u></b>					
Purchased Services	-	-	5,302,808	5,029,900	6,513,750
Utilities	-	-	15,902	21,610	21,410
Supplies and Materials	-	-	2,345,525	2,716,750	2,621,005
Capital Outlay	-	-	459,689	73,500	216,000
Other Objects	-	-	(297,893)	908,805	(317,155)
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$ 7,826,032</b>	<b>\$ 8,750,565</b>	<b>\$ 9,055,010</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 34,242,017</b>	<b>\$ 36,806,942</b>	<b>\$ 36,620,867</b>

## **SALARIES AND BENEFITS**

**PARA-EDUCATOR:** FY2025-26 increase reflects the addition of 6.57 FTE for Bus Assistant positions to support expanded student transportation needs.

**SECRETARIAL:** FY2025-26 increase is due to 3.0 FTE for additional Department Office Assistant positions.

**STAFF SUPPORT:** FY2025-26 increase is due to 1.87 FTE for additional Operations Supervisor positions within the Transportation Department to enhance oversight and support of daily transportation operations.

**OTHER:** FY2025-26 increase is due to 7.18 FTE for Bus Driver positions to support expanded transportation needs, along with a 1.0 FTE increase for a Mechanic position to maintain fleet reliability and service efficiency.

## **OTHER EXPENDITURES**

**PURCHASED SERVICES:** FY2025-26 budget increase is due to the increase in rate and additional outside contracted services for mental health, special needs, and McKinney Vento participation.

**OTHER OBJECTS:** FY2024-25 reflect the ongoing cost of Tyler Technologies; GPS devices and routing software for student transportation. FY2025-26 credit reflects field trip transportation services billed to schools as an internal service charge, resulting in a net-zero budgetary impact to the District.

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

# UTILITIES

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



	<b>ACTUAL 2021-22</b>	<b>ACTUAL 2022-23</b>	<b>BUDGET 2023-24</b>	<b>BUDGET 2024-25</b>	<b>BUDGET 2025-26</b>
<b>WATER</b>	2,505,420	2,764,665	2,660,333	2,660,333	3,884,661
<b>SEWER</b>	1,300,070	883,057	1,302,117	750,000	845,039
<b>TRASH DISPOSAL</b>	530,193	626,528	444,819	585,499	736,503
<b>GAS</b>	2,147,865	2,480,176	2,372,083	2,399,998	1,854,689
<b>ELECTRICITY</b>	8,091,695	8,505,468	7,061,727	7,100,004	6,435,907
<b>TELEPHONE BASIC</b>	369,565	457,201	393,759	457,983	462,023
<b>TOTAL UTILITIES</b>	<b>\$ 14,944,806</b>	<b>\$ 15,717,096</b>	<b>\$ 14,234,838</b>	<b>\$ 13,953,817</b>	<b>\$ 14,218,822</b>

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

For more information, you may refer to the Capital Reserve section of the FY2025-26 Financial Plan.

# Charter Schools

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*Dedicated to Excellence*  
Cherry Creek Schools

# CHERRY CREEK ACADEMY

6260 South Dayton Street  
 Greenwood Village, CO 80111  
 Principal: Dr. Ann Schultz  
 Main Office: 303-779-8988  
[Cherry Creek Academy Website](#)



	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b><u>ACTUAL</u></b>	<b><u>AMENDED</u></b>	<b><u>BUDGET</u></b>
		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>			
Total Salaries	4,473,376	4,763,586	4,828,196
<b><u>BENEFITS</u></b>			
Total Benefits	1,530,892	1,772,133	1,824,880
<b><u>OTHER EXPENDITURES</u></b>			
Purchased Services	1,535,323	1,686,064	1,687,830
Utilities	74,466	83,850	85,527
Supplies and Materials	343,490	436,650	456,000
Capital Outlay	417,986	398,000	588,000
Other	45,890	131,290	116,966
Total Other	2,417,155	2,735,854	2,934,323
<b>GRAND TOTAL</b>	<b>8,421,423</b>	<b>9,271,573</b>	<b>9,587,399</b>

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

# HERITAGE HEIGHTS ACADEMY

20050 East Smoky Hill Road  
 Centennial, CO 80015  
 Principal: Natalia Miller-Forrest  
 Main Office: 720-870-9541  
[Heritage Heights Academy Website](#)



	<b>2023-24 ACTUAL</b>	<b>2024-25 BUDGET</b>	<b>2025-26 BUDGET</b>
<b><u>SALARIES</u></b>			
Total Salaries	3,512,971	4,013,841	4,086,775
<b><u>BENEFITS</u></b>			
Total Benefits	1,101,047	1,288,937	1,363,233
<b><u>OTHER EXPENDITURES</u></b>			
Purchased Services	1,661,721	1,745,436	2,213,948
Utilities	62,402	90,780	90,780
Supplies and Materials	197,968	195,150	200,685
Capital Outlay	144,447	805,000	197,000
Other	382,486	366,210	1,161,978
Total Other	2,449,024	3,202,576	3,864,391
<b>GRAND TOTAL</b>	<b>\$7,063,042</b>	<b>\$8,505,354</b>	<b>\$9,314,399</b>

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



**District:**

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Cherry Creek School  
District No. 5

**Address:**

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9150 E Union Avenue  
Greenwood Village, CO 80111

**Website:**

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[cherrycreekschools.org](http://cherrycreekschools.org)



*Dedicated to Excellence*  
Cherry Creek Schools