Dedicated to Excellence
Cherry Creek Schools



Financial Plan

2026–2027

Individual Schools & Departments

Fiscal Year Budget:

July 1, 2026 – June 30, 2027

District:

Cherry Creek School District No. 5

Address:

4610 S. Ulster St, Suite 1001
Denver, CO 80237

Website:

cherrycreekschools.org

Cherry Creek School District No. 5

Arapahoe County, Colorado

Financial Plan and Budget

FY2026-27

Individual School and Department Budgets

Fiscal Year

July 1, 2026 - June 30, 2027

Prepared by Fiscal Services Division

Scott Smith
Chief Financial and Operating Officer

Kate Kotaska
Executive Director of Financial Planning and Analysis

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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.

Yoli Contreras
Timothy Rego
Dean Schafer
Jennifer Seltz
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

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2025–2026.

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

MERITORIOUS BUDGET AWARD

Ryan S. Stechschulte
President

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

Individual Schools and Departments Budget
FY2026-27

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Cherry Creek Schools

Average Cost per Pupil by School



AVERAGE COST PER PUPIL

ELEMENTARY SCHOOLS	PROJECTED PUPIL FTE ENROLLME	FTE STAFF TOTAL	TOTAL EXPENDITURE ALLOCATION	COST PER PUPIL
101-BELLEVIEW ELEMENTARY SCHOOL†	570	66.68	7,881,270	13,827
102-GREENWOOD ELEMENTARY SCHOOL	334	44.84	5,614,527	16,810
103-HOLLY RIDGE PRIMARY AND HOLLY HILLS ELEMENTARY SCHOOL*	589	94.76	10,508,957	17,842
105-EASTRIDGE ELEMENTARY SCHOOL*†	624	114.67	12,050,881	19,312
106-WALNUT HILLS ELEMENTARY SCHOOL†	271	59.83	6,838,811	25,235
107-VILLAGE EAST ELEMENTARY SCHOOL*†	661	107.13	11,219,852	16,974
108-DRY CREEK ELEMENTARY SCHOOL	255	31.67	4,127,586	16,187
109-POLTON ELEMENTARY SCHOOL*†	375	86.38	9,176,437	24,470
110-MISSION VIEJO ELEMENTARY SCHOOL*	435	66.06	7,291,792	16,763
111-COTTONWOOD CREEK ELEMENTARY SCHOOL	505	48.99	6,358,914	12,592
112-HERITAGE ELEMENTARY SCHOOL	320	42.90	5,055,064	15,797
113-INDEPENDENCE ELEMENTARY SCHOOL*	392	61.65	7,220,861	18,421
114-ARROWHEAD ELEMENTARY SCHOOL*	452	77.09	7,569,886	16,748
115-HOMESTEAD ELEMENTARY SCHOOL	325	36.39	4,661,464	14,343
116-PONDEROSA ELEMENTARY SCHOOL*	530	87.99	9,134,704	17,235
117-SAGEBRUSH ELEMENTARY SCHOOL*	338	63.45	6,587,919	19,491
118-WILLOW CREEK ELEMENTARY SCHOOL	435	52.26	6,133,144	14,099
119-HIGH PLAINS ELEMENTARY SCHOOL	433	52.80	6,342,381	14,648
120-CIMARRON ELEMENTARY SCHOOL*	319	57.17	5,833,339	18,286
121-TRAILS WEST ELEMENTARY SCHOOL	380	56.68	6,383,940	16,800
122-MEADOW POINT ELEMENTARY SCHOOL*†	337	62.89	6,565,879	19,483
123-CHERRY HILLS VILLAGE ELEMENTARY SCHOOL	473	53.99	6,845,434	14,472
124-SUNRISE ELEMENTARY SCHOOL*	449	66.44	6,991,187	15,571
125-INDIAN RIDGE ELEMENTARY SCHOOL	367	45.05	5,595,126	15,246
126-CREEKSIDE ELEMENTARY SCHOOL	500	53.99	6,733,890	13,468
127-TIMBERLINE ELEMENTARY SCHOOL	409	53.85	6,064,758	14,828
128-SUMMIT ELEMENTARY SCHOOL*†	267	63.55	6,702,964	25,105
129-HIGHLINE COMMUNITY ELEMENTARY SCHOOL*	330	62.89	6,748,378	20,450
130-PEAKVIEW ELEMENTARY SCHOOL	386	51.34	5,936,754	15,380
131-ROLLING HILLS ELEMENTARY SCHOOL	406	58.15	6,649,097	16,377
132-ANTELOPE RIDGE ELEMENTARY SCHOOL	454	58.76	7,008,324	15,437
133-DAKOTA VALLEY ELEMENTARY SCHOOL	536	62.37	7,324,627	13,665
134-FOX HOLLOW ELEMENTARY SCHOOL†	407	78.92	8,714,348	21,411
135-CANYON CREEK ELEMENTARY SCHOOL	410	63.55	7,286,688	17,772
136-ASPEN CROSSING ELEMENTARY SCHOOL	473	56.40	6,966,214	14,728
137-RED HAWK RIDGE ELEMENTARY SCHOOL*†	465	88.03	9,264,643	19,924
138-COYOTE HILLS ELEMENTARY SCHOOL	400	46.53	5,712,959	14,282
139-BUFFALO TRAIL ELEMENTARY SCHOOL	574	68.14	7,749,658	13,501
140-PINE RIDGE ELEMENTARY SCHOOL	502	59.14	7,469,092	14,879
141-BLACK FOREST HILLS ELEMENTARY SCHOOL	442	59.93	7,050,698	15,952
142-MOUNTAIN VISTA ELEMENTARY SCHOOL	515	59.30	7,293,179	14,162
143-ALTITUDE ELEMENTARY SCHOOL	609	62.82	7,720,746	12,678
144-WOODLAND ELEMENTARY SCHOOL†	521	72.97	7,907,221	15,177
100-ELEMENTARY SCHOOLS	18,775	2,718.39	$308,293,594	$16,420

***Denotes Title I School**
†Denotes Center-Based 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	939	90.29	11,679,559	12,438
202-CAMPUS MIDDLE SCHOOL	1,424	125.10	16,651,251	11,693
203-LAREDO MIDDLE SCHOOL	865	89.27	11,387,665	13,165
204-PRAIRIE MIDDLE SCHOOL	1,344	155.94	18,933,406	14,087
205-HORIZON COMMUNITY MIDDLE SCHOOL	771	92.36	11,028,698	14,304
206-THUNDER RIDGE MIDDLE SCHOOL	1,011	105.28	13,130,364	12,988
207-FALCON CREEK MIDDLE SCHOOL	738	82.97	11,204,761	15,183
208-LIBERTY MIDDLE SCHOOL	760	85.60	10,570,924	13,909
209-SKY VISTA MIDDLE SCHOOL	985	103.80	12,687,973	12,881
210-FOX RIDGE MIDDLE SCHOOL	1,009	95.58	12,384,830	12,274
211-INFINITY MIDDLE SCHOOL	919	89.57	10,971,997	11,939
200-MIDDLE SCHOOLS	10,765	1,115.76	$140,631,428	$13,064
301-CHERRY CREEK HIGH SCHOOL	3,595	310.43	42,205,134	11,740
302-SMOKY HILL HIGH SCHOOL	2,303	207.98	28,310,409	12,293
303-OVERLAND HIGH SCHOOL	2,078	220.44	28,994,853	13,953
304-EAGLECREST HIGH SCHOOL	2,711	230.25	31,590,642	11,653
305-GRANDVIEW HIGH SCHOOL	2,613	225.42	31,741,023	12,147
306-CHEROKEE TRAIL HIGH SCHOOL	3,005	245.07	34,653,072	11,532
300-HIGH SCHOOLS	16,305	1,439.59	$197,495,133	$12,113
307-ENDEAVOR ACADEMY	300	44.98	5,957,531	
401-CHERRY CREEK INNOVATION CAMPUS	-	91.09	15,411,118	-
461-CHERRY CREEK ELEVATION	260	45.28	6,452,676	-
402-PATHWAYS AT OVERLAND	-	16.12	1,853,547	-
501-CHALLENGE	534	53.87	7,280,028	-
503-FOOTE YOUTH SERVICES CTR	-	11.78	1,555,578	-
505-JOLIET LEARNING CENTER	-	-	77,698	-
520-OPTIONS PROGRAM	-	8.36	2,705,218	-
508-STEM	-	-	82,071	-
504-COMPASS SCHOOL	-	9.99	1,310,581	-
571-ITEAM MANOR	-	13.32	1,824,964	-
572-ITEAM RANCH	-	14.16	1,794,126	-
509-TRAVERSE ACADEMY	-	25.44	3,589,923	-
506-LINK ONLINE	-	5.89	714,886	-
TOTAL OTHER SCHOOL PROGRAMS	1,094	340.28	$50,609,945	-

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.

- All individual school and department pages include the General Fund, Designated Grants Fund which includes PTCO contributions, and Capital Construction, Technology, and Maintenance Fund.
- Prior to FY2025-26 Adopted Budget, Early Childhood Education (ECE) programs were reported under the department cost center and partially in the Extended Child Services Fund. These expenditures are now included in the school pages.
- The calculation for Full Time Equivalent (FTE) is based off total annual hours worked and, in some cases, a full-time position does not always equal 1.00 FTE (ex: 230-day calendar = 1.0 FTE; 215-day calendar = 0.93 FTE; 205-day calendar = 0.89 FTE).
- Additional school FTE are allocated based on the Social Emotional Learning Factor (S.E.L.F.) formula detailed at the bottom of each individual school page. For more information, please refer to the Budget Development Process section of The Financial Plan.
- If a school is changing staffing, it is due to enrollment changes, not budget reductions. School staffing remains the same.
- Educational Operations holds a pool of 20 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.
- Center-Based 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. Center-Based ECL sites are denoted with a dagger (†) after the school's name on the page header.
- FY2026-27 salary and benefit amounts reflect negotiated compensation increases and market-based adjustments where applicable.
- Some variances in salary and benefits are attributable to staff turnover.
- Some supplemental salary expenses are initially budgeted centrally, and actuals will be reflected in the individual department/school pages.
- In order to ensure a balanced budget, the district has implemented several reductions including Central Office Leadership positions, District Support positions, District Operations positions, and School Administrative Support positions.
- Staffing reductions within Special Populations (Early Childhood Education, Gifted and Talented, Language Supports and Services, and Special Education) reflect a right-sizing effort following an external program evaluation. While the department's budget increased in recent years, the review found overspending primarily related to staffing levels and contractors. Adjustments are focused on positions not required for compliance and will not impact students' IEPs or ALPs. The district remains committed to supporting students with exceptional needs, maintaining current staffing ratios, fully funding key allocation factors, and prioritizing class size.
- Beginning in FY2026-27 budgets for substitute teacher costs have been aligned to better reflect actual expenditures and also distributed appropriately across salary and benefit accounts.
- School Managed Staff includes positions that include General Education Staffing, School Administration, and Administrative Support.
- Department Managed Staff includes additional support positions based on individual student characteristics and general operations of the school. These positions will be reflected in both the School and Department pages.
- As of FY2026–27, Youth Apprentice Educator positions are funded from the Post Secondary department, whereas in prior years it was supported by the Career and Technical Education department.
- Certain grant-funded positions are initially budgeted centrally until final site or program assignments are determined.
- Schools have the flexibility to transfer funds between staffing and non-staffing accounts and can also convert General Education Staffing FTE to Support Staffing FTE.

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Cherry Creek Schools

Elementary Schools



ALTITUDE ELEMENTARY

Principal: Scott Schleich

Altitude Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	36.30	34.10	$ 3,663,694	$ 3,596,591	$ 3,436,242
Substitute Teacher	-	-	201,818	183,508	92,590
Para-Educator	3.87	3.20	136,347	154,752	118,067
Administrator	1.88	1.87	268,765	263,460	267,829
Secretarial	1.82	1.82	107,221	99,024	89,227
Other	-	-	2,850	-	2,000
Total School Managed Staff	**43.87**	**40.99**	**$ 4,380,694**	**$ 4,297,335**	**$ 4,005,955**
Department Managed Staff					
Athletics and Activities	-	-	8,850	11,245	11,245
Mental Health	2.50	2.50	283,549	278,316	266,788
Office of Student Health	1.80	1.00	115,809	116,952	92,858
Special Education	10.64	12.42	775,176	885,204	878,641
Gifted and Talented	1.00	1.00	123,917	119,220	121,742
Language Supports and Services	1.50	1.00	186,058	184,128	121,742
Early Childhood Education	5.64	2.40	121,105	232,776	121,524
RAiSE Coaches	0.50	0.50	43,964	54,336	51,371
Career and Technical Education	-	-	11,378	7,925	-
Post Secondary	-	-	-	-	8,367
Custodial	1.00	1.00	57,480	52,695	53,395
Total Department Managed Staff	**24.58**	**21.83**	**$ 1,727,269**	**$ 1,942,779**	**$ 1,727,655**
Total Salaries	**68.46**	**62.82**	**$ 6,107,981**	**$ 6,240,132**	**$ 5,733,629**
BENEFITS					
PERA	-	-	1,263,814	1,270,843	1,221,934
Medicare	-	-	88,076	87,854	80,956
Employee Benefits	-	-	353,294	333,992	317,325
Total Benefits	**-**	**-**	**$ 1,705,183**	**$ 1,692,688**	**$ 1,620,216**
OPERATING EXPENDITURES					
Purchased Services	-	-	113,935	111,286	113,055
Utilities	-	-	177,750	188,675	194,335
Supplies and Materials	-	-	123,676	89,522	54,511
Capital Outlay	-	-	6	-	-
Other Expenditures	-	-	6,923	4,900	5,000
Total Operating Expenditures	**-**	**-**	**$ 422,291**	**$ 394,383**	**$ 366,901**
GRAND TOTAL	**-**	**-**	**$ 8,235,456**	**$ 8,327,203**	**$ 7,720,746**

Projected Enrollment (K-12)	-	-	709	662	609
Cost Per Student	-	-	11,616	12,579	12,678
Free and Reduced S.E.L.F Factor	-	-	11.60%	12.40%	13.50%
ELL S.E.L.F Factor	-	-	10.90%	10.40%	10.70%
ADA S.E.L.F Factor	-	-	94.35%	95.03%	95.34%
Home Insecurity S.E.L.F Factor	-	-	0.10%	0.30%	0.20%
Additional FTE S.E.L.F Factor	-	-	0.50	0.50	0.50

Please reference the Disclosure page for explanations on major variances.

ANTELOPE RIDGE ELEMENTARY

Principal: Amy Winant

Antelope Ridge Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	27.60	25.80	$ 2,793,937	$ 2,805,480	$ 2,676,058
Substitute Teacher	-	-	227,270	216,785	82,920
Para-Educator	2.66	3.36	93,593	95,952	124,947
Administrator	1.94	1.87	211,948	234,444	247,482
Secretarial	1.82	1.82	89,151	89,652	90,777
Other	-	-	400	300	-
Total School Managed Staff	**34.02**	**32.85**	**$ 3,416,299**	**$ 3,442,613**	**$ 3,222,184**
Department Managed Staff					
Athletics and Activities	-	-	6,300	11,245	11,245
Mental Health	2.40	2.40	156,584	197,544	213,917
Office of Student Health	1.80	1.00	119,413	120,648	92,858
Special Education	13.65	12.98	1,022,121	938,310	953,568
Gifted and Talented	1.00	1.00	144,279	128,040	130,578
Language Supports and Services	1.00	1.00	159,973	90,360	111,691
Early Childhood Education	2.76	5.53	124,141	133,032	276,777
RAiSE Coaches	1.00	1.00	43,685	105,924	107,716
Career and Technical Education	-	-	19,680	15,497	-
Post Secondary	-	-	-	-	16,362
Custodial	1.00	1.00	53,966	54,713	55,520
Total Department Managed Staff	**24.61**	**25.91**	**$ 1,850,124**	**$ 1,795,295**	**$ 1,970,215**
Total Salaries	**58.63**	**58.76**	**$ 5,266,441**	**$ 5,237,926**	**$ 5,192,417**
BENEFITS					
PERA	-	-	1,086,159	1,036,681	1,098,362
Medicare	-	-	75,479	72,111	72,653
Employee Benefits	-	-	339,048	306,312	368,368
Total Benefits	**-**	**-**	**$ 1,500,686**	**$ 1,415,104**	**$ 1,539,383**
OPERATING EXPENDITURES					
Purchased Services	-	-	100,489	99,873	100,332
Utilities	-	-	149,282	128,029	131,870
Supplies and Materials	-	-	94,738	65,483	44,322
Capital Outlay	-	-	-	2,500	-
Other Expenditures	-	-	4,249	-	-
Total Operating Expenditures	**-**	**-**	**$ 348,760**	**$ 295,885**	**$ 276,524**
GRAND TOTAL	**-**	**-**	**$ 7,115,887**	**$ 6,948,915**	**$ 7,008,324**

Projected Enrollment (K-12)	-	-	489	506	454
Cost Per Student	-	-	14,552	13,733	15,437
Free and Reduced S.E.L.F Factor	-	-	41.80%	39.50%	45.70%
ELL S.E.L.F Factor	-	-	12.50%	16.00%	15.90%
ADA S.E.L.F Factor	-	-	92.59%	93.60%	93.40%
Home Insecurity S.E.L.F Factor	-	-	0.80%	-	0.20%
Additional FTE S.E.L.F Factor	-	-	0.90	0.90	1.00

Please reference the Disclosure page for explanations on major variances.

ARROWHEAD ELEMENTARY*

Principal: Kelsey Jones

Arrowhead Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	28.80	28.00	$ 2,570,870	$ 2,553,596	$ 2,360,008
Substitute Teacher	-	-	101,102	51,904	77,700
Para-Educator	2.40	4.79	95,186	84	172,020
Administrator	1.88	1.87	256,025	243,120	237,762
Secretarial	1.88	1.87	104,377	103,548	104,844
Staffing Support	0.77	1.66	31,547	32,292	122,773
Other	-	-	42,097	2,000	2,000
Total School Managed Staff	**35.73**	**38.19**	**$ 3,201,204**	**$ 2,986,544**	**$ 3,077,107**
Department Managed Staff					
Athletics and Activities	-	-	4,500	11,245	11,245
Mental Health	2.50	3.20	242,516	231,624	273,931
Office of Student Health	1.80	1.80	116,565	118,260	135,565
Special Education	19.12	25.43	980,419	1,230,540	1,531,786
Gifted and Talented	3.00	1.00	243,147	290,076	104,648
Language Supports and Services	1.50	1.50	138,084	152,724	161,321
Early Childhood Education	3.48	3.97	139,929	187,032	204,454
RAiSE Coaches	1.00	1.00	65,384	79,332	70,534
Career and Technical Education	-	-	6,810	5,500	-
Post Secondary	-	-	-	-	5,807
Custodial	1.00	1.00	57,705	53,947	54,678
Total Department Managed Staff	**33.41**	**38.90**	**$ 1,995,042**	**$ 2,360,262**	**$ 2,553,952**
Total Salaries	**69.14**	**77.09**	**$ 5,196,264**	**$ 5,346,824**	**$ 5,631,077**
BENEFITS					
PERA	-	-	1,068,471	1,123,872	1,189,345
Medicare	-	-	76,634	76,621	72,657
Employee Benefits	-	-	357,568	348,537	389,040
Total Benefits	**-**	**-**	**$ 1,502,673**	**$ 1,549,030**	**$ 1,651,042**
OPERATING EXPENDITURES					
Purchased Services	-	-	81,481	85,224	85,487
Utilities	-	-	143,432	158,004	162,744
Supplies and Materials	-	-	115,976	59,048	39,536
Capital Outlay	-	-	27,774	-	-
Other Expenditures	-	-	3,839	2,000	-
Total Operating Expenditures	**-**	**-**	**$ 372,502**	**$ 304,276**	**$ 287,767**
GRAND TOTAL	**-**	**-**	**$ 7,071,438**	**$ 7,200,130**	**$ 7,569,886**

Projected Enrollment (K-12)	-	-	418	465	452
Cost Per Student	-	-	16,917	15,484	16,748
Free and Reduced S.E.L.F Factor	-	-	62.40%	55.10%	61.50%
ELL S.E.L.F Factor	-	-	21.20%	21.70%	22.20%
ADA S.E.L.F Factor	-	-	90.87%	92.25%	91.63%
Home Insecurity S.E.L.F Factor	-	-	1.90%	0.20%	1.10%
Additional FTE S.E.L.F Factor	-	-	1.10	1.20	1.40

Please reference the Disclosure page for explanations on major variances.

STAFFING SUPPORT: FY2026–27 budget reflects an increase due to the addition of a Campus Administrator position to support students and staff.

ASPEN CROSSING ELEMENTARY

Principal: Veronica Ramos

Aspen Crossing Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	28.50	26.70	$ 3,053,017	$ 2,994,296	$ 2,725,686
Substitute Teacher	-	-	178,275	146,419	74,080
Para-Educator	2.93	3.54	97,285	127,692	129,946
Administrator	1.88	1.87	286,192	273,852	250,778
Secretarial	1.83	1.82	88,687	89,136	90,253
Other	-	-	1,624	-	-
Total School Managed Staff	**35.13**	**33.93**	**$ 3,705,079**	**$ 3,631,395**	**$ 3,270,742**
Department Managed Staff					
Athletics and Activities	-	-	8,400	11,245	11,245
Mental Health	2.00	2.20	218,280	209,088	244,216
Office of Student Health	1.80	1.00	118,089	119,028	92,858
Special Education	8.52	10.81	797,116	745,500	903,728
Gifted and Talented	1.00	1.00	117,050	119,220	121,742
Language Supports and Services	1.50	1.50	183,443	176,316	180,100
Early Childhood Education	2.90	3.97	146,484	148,056	200,823
RAiSE Coaches	1.00	1.00	44,272	105,924	107,716
Career and Technical Education	-	-	23,087	17,064	-
Post Secondary	-	-	-	-	18,017
Custodial	1.00	1.00	57,704	58,066	56,134
Total Department Managed Staff	**19.72**	**22.48**	**$ 1,713,907**	**$ 1,709,489**	**$ 1,936,563**
Total Salaries	**54.85**	**56.40**	**$ 5,419,004**	**$ 5,340,902**	**$ 5,207,323**
BENEFITS					
PERA	-	-	1,132,017	1,061,709	1,107,003
Medicare	-	-	78,087	74,638	70,709
Employee Benefits	-	-	309,620	277,193	266,848
Total Benefits	**-**	**-**	**$ 1,519,724**	**$ 1,413,541**	**$ 1,444,560**
OPERATING EXPENDITURES					
Purchased Services	-	-	120,096	100,079	89,410
Utilities	-	-	138,992	142,865	147,151
Supplies and Materials	-	-	73,886	77,649	77,771
Capital Outlay	-	-	1,440	-	-
Other Expenditures	-	-	6,625	2,500	-
Total Operating Expenditures	**-**	**-**	**$ 341,039**	**$ 323,093**	**$ 314,332**
GRAND TOTAL	**-**	**-**	**$ 7,279,767**	**$ 7,077,536**	**$ 6,966,214**

Projected Enrollment (K-12)	-	-	537	517	473
Cost Per Student	-	-	13,556	13,690	14,728
Free and Reduced S.E.L.F Factor	-	-	38.20%	35.20%	39.10%
ELL S.E.L.F Factor	-	-	16.10%	19.10%	21.00%
ADA S.E.L.F Factor	-	-	91.84%	94.04%	93.95%
Home Insecurity S.E.L.F Factor	-	-	1.10%	0.60%	0.20%
Additional FTE S.E.L.F Factor	-	-	0.80	0.90	1.00

Please reference the Disclosure page for explanations on major variances.

BELLEVIEW ELEMENTARY†

Principal: Ty Muma

Belleview Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	28.80	30.00	$ 2,871,193	$ 2,950,140	$ 3,142,455
Substitute Teacher	-	-	206,169	179,189	87,000
Para-Educator	3.08	4.76	132,656	122,676	185,148
Administrator	1.88	1.87	264,498	257,124	260,337
Secretarial	1.83	1.82	84,003	81,984	83,012
Staffing Support	-	0.89	-	-	90,063
Other	-	-	283	900	1,000
Total School Managed Staff	**35.59**	**39.35**	**$ 3,558,802**	**$ 3,592,013**	**$ 3,849,015**
Department Managed Staff					
Athletics and Activities	-	-	3,920	11,245	11,245
Mental Health	1.60	1.60	192,393	188,316	193,400
Office of Student Health	1.80	1.80	148,120	149,988	153,469
Special Education	12.41	12.02	914,690	831,084	840,986
Gifted and Talented	1.00	1.00	117,120	109,176	116,716
Language Supports and Services	2.00	2.50	269,989	210,072	277,789
Early Childhood Education	3.48	6.41	519,547	176,844	317,201
RAiSE Coaches	1.00	1.00	58,016	119,220	119,342
Career and Technical Education	-	-	18,369	18,831	-
Post Secondary	-	-	-	-	19,882
Custodial	1.00	1.00	68,775	68,270	69,261
Total Department Managed Staff	**24.30**	**27.34**	**$ 2,310,920**	**$ 1,883,028**	**$ 2,119,273**
Total Salaries	**59.89**	**66.68**	**$ 5,869,740**	**$ 5,475,059**	**$ 5,968,306**
BENEFITS					
PERA	-	-	1,213,295	1,111,357	1,267,288
Medicare	-	-	87,062	77,459	82,807
Employee Benefits	-	-	338,832	304,043	314,142
Total Benefits	**-**	**-**	**$ 1,639,189**	**$ 1,492,859**	**$ 1,664,237**
OPERATING EXPENDITURES					
Purchased Services	-	-	82,390	82,742	86,776
Utilities	-	-	83,001	91,595	94,341
Supplies and Materials	-	-	90,495	57,273	63,300
Capital Outlay	-	-	8,659	-	-
Other Expenditures	-	-	9,771	1,750	4,310
Total Operating Expenditures	**-**	**-**	**$ 274,316**	**$ 233,360**	**$ 248,727**
GRAND TOTAL	**-**	**-**	**$ 7,783,244**	**$ 7,201,278**	**$ 7,881,270**

Projected Enrollment (K-12)	-	-	517	516	570
Cost Per Student	-	-	15,055	13,956	13,827
Free and Reduced S.E.L.F Factor	-	-	27.00%	30.40%	34.00%
ELL S.E.L.F Factor	-	-	27.60%	28.10%	31.70%
ADA S.E.L.F Factor	-	-	92.77%	93.15%	94.06%
Home Insecurity S.E.L.F Factor	-	-	1.10%	1.10%	1.80%
Additional FTE S.E.L.F Factor	-	-	0.60	1.20	1.20

Please reference the Disclosure page for explanations on major variances.

STAFF SUPPORT: FY2026-27 budget reflects an increase due to the addition of a Campus Administrator position to support students and staff.

BLACK FOREST HILLS ELEMENTARY

Principal: Brandon Tullio

Black Forest Hills Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	25.00	24.00	$ 2,278,307	$ 2,370,276	$ 2,377,160
Substitute Teacher	-	-	157,773	125,726	66,740
Para-Educator	2.36	2.70	86,333	80,424	103,855
Administrator	1.94	1.87	286,408	271,824	275,215
Secretarial	1.83	1.83	85,721	99,180	100,414
Staffing Support	-	-	500	-	-
Other	-	-	13	-	-
Total School Managed Staff	**31.12**	**30.40**	**$ 2,895,054**	**$ 2,947,430**	**$ 2,923,384**
Department Managed Staff					
Athletics and Activities	-	-	10,290	11,245	11,245
Mental Health	1.60	1.60	157,539	160,500	172,969
Office of Student Health	1.80	1.00	119,612	125,844	101,423
Special Education	18.73	18.43	1,235,375	1,322,314	1,456,822
Gifted and Talented	2.00	1.50	235,550	235,680	182,613
Language Supports and Services	0.80	0.20	88,086	90,960	24,348
Early Childhood Education	2.04	4.81	164,625	127,980	250,665
RAiSE Coaches	1.00	1.00	38,004	89,868	110,450
Career and Technical Education	-	-	12,712	8,658	-
Post Secondary	-	-	-	-	9,141
Custodial	1.00	1.00	64,245	64,589	65,508
Total Department Managed Staff	**28.98**	**29.53**	**$ 2,126,020**	**$ 2,237,620**	**$ 2,385,167**
Total Salaries	**60.09**	**59.93**	**$ 5,021,092**	**$ 5,185,068**	**$ 5,308,569**
BENEFITS					
PERA	-	-	1,036,711	1,045,162	1,125,629
Medicare	-	-	73,961	72,741	73,953
Employee Benefits	-	-	271,143	291,278	268,083
Total Benefits	**-**	**-**	**$ 1,381,814**	**$ 1,409,181**	**$ 1,467,665**
OPERATING EXPENDITURES					
Purchased Services	-	-	96,390	97,922	102,693
Utilities	-	-	106,778	108,725	111,987
Supplies and Materials	-	-	67,165	67,514	59,784
Capital Outlay	-	-	10,945	-	-
Other Expenditures	-	-	3,827	10,000	-
Total Operating Expenditures	**-**	**-**	**$ 285,106**	**$ 284,161**	**$ 274,464**
GRAND TOTAL	**-**	**-**	**$ 6,688,011**	**$ 6,878,410**	**$ 7,050,698**

Projected Enrollment (K-12)	-	-	479	448	442
Cost Per Student	-	-	13,962	15,354	15,952
Free and Reduced S.E.L.F Factor	-	-	16.00%	18.20%	19.30%
ELL S.E.L.F Factor	-	-	7.70%	6.90%	5.50%
ADA S.E.L.F Factor	-	-	93.26%	94.34%	94.26%
Home Insecurity S.E.L.F Factor	-	-	0.20%	-	0.90%
Additional FTE S.E.L.F Factor	-	-	0.60	0.50	0.60

Please reference the Disclosure page for explanations on major variances.

BUFFALO TRAIL ELEMENTARY

Principal: Moira Kennedy

Buffalo Trail Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	32.00	31.00	$ 3,191,289	$ 3,186,348	$ 2,972,180
Substitute Teacher	-	-	229,096	203,630	85,020
Para-Educator	2.51	4.19	122,385	105,492	171,313
Administrator	1.88	1.87	248,168	240,756	243,761
Secretarial	1.83	1.82	112,213	109,368	109,564
Staffing Support	-	-	500	-	-
Other	-	-	21,608	-	-
Total School Managed Staff	**38.22**	**38.89**	**$ 3,925,259**	**$ 3,845,594**	**$ 3,581,839**
Department Managed Staff					
Athletics and Activities	-	-	10,500	11,245	11,245
Mental Health	1.80	1.80	106,467	187,896	199,456
Office of Student Health	1.80	1.00	111,748	118,536	92,858
Special Education	18.59	17.49	1,144,454	1,191,312	1,214,596
Gifted and Talented	1.00	1.00	111,873	116,460	121,742
Language Supports and Services	2.00	2.00	203,007	176,040	224,718
Early Childhood Education	3.48	3.97	125,038	159,528	186,783
RAiSE Coaches	1.00	1.00	42,848	105,924	107,716
Career and Technical Education	-	-	21,447	11,559	-
Post Secondary	-	-	-	-	12,204
Custodial	1.00	1.00	52,701	52,636	61,654
Total Department Managed Staff	**30.68**	**29.26**	**$ 1,930,064**	**$ 2,131,118**	**$ 2,232,954**
Total Salaries	**68.91**	**68.14**	**$ 5,855,341**	**$ 5,976,730**	**$ 5,814,811**
BENEFITS					
PERA	-	-	1,211,139	1,209,298	1,238,894
Medicare	-	-	82,308	83,195	81,280
Employee Benefits	-	-	314,335	323,293	348,533
Total Benefits	**-**	**-**	**$ 1,607,782**	**$ 1,615,787**	**$ 1,668,708**
OPERATING EXPENDITURES					
Purchased Services	-	-	113,087	110,455	103,497
Utilities	-	-	135,683	119,835	123,430
Supplies and Materials	-	-	93,778	54,896	39,212
Other Expenditures	-	-	3,860	-	-
Total Operating Expenditures	**-**	**-**	**$ 346,408**	**$ 285,186**	**$ 266,139**
GRAND TOTAL	**-**	**-**	**$ 7,809,530**	**$ 7,877,703**	**$ 7,749,658**

Projected Enrollment (K-12)	-	-	577	575	574
Cost Per Student	-	-	13,535	13,700	13,501
Free and Reduced S.E.L.F Factor	-	-	37.30%	38.70%	38.00%
ELL S.E.L.F Factor	-	-	19.50%	20.80%	23.50%
ADA S.E.L.F Factor	-	-	93.07%	93.08%	94.01%
Home Insecurity S.E.L.F Factor	-	-	1.00%	1.40%	0.50%
Additional FTE S.E.L.F Factor	-	-	0.90	1.20	1.00

Please reference the Disclosure page for explanations on major variances.

CANYON CREEK ELEMENTARY

Principal: Midge Eidson

Canyon Creek Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	23.00	22.60	$ 2,512,446	$ 2,411,966	$ 2,336,028
Substitute Teacher	-	-	191,898	184,068	69,240
Para-Educator	4.16	3.55	91,088	140,724	147,147
Administrator	1.87	1.87	262,523	260,148	265,010
Secretarial	1.82	1.82	90,806	90,828	97,418
Staffing Support	-	-	500	-	-
Other	-	-	41,291	-	-
Total School Managed Staff	**30.85**	**29.84**	**$ 3,190,551**	**$ 3,087,734**	**$ 2,914,844**
Department Managed Staff					
Athletics and Activities	-	-	7,000	11,245	11,245
Mental Health	2.50	2.50	120,630	228,924	222,490
Office of Student Health	1.80	1.80	135,118	135,552	156,623
Special Education	25.86	20.94	1,489,105	1,747,452	1,494,272
Gifted and Talented	1.00	1.00	105,452	108,684	112,850
Language Supports and Services	1.50	1.50	145,230	148,836	161,036
Early Childhood Education	3.33	3.97	120,583	168,828	208,473
RAiSE Coaches	1.00	1.00	48,251	119,220	119,342
Career and Technical Education	-	-	9,258	5,459	-
Post Secondary	-	-	-	-	5,764
Custodial	1.00	1.00	62,111	61,024	63,987
Total Department Managed Staff	**38.00**	**33.71**	**$ 2,242,720**	**$ 2,735,206**	**$ 2,556,065**
Total Salaries	**68.85**	**63.55**	**$ 5,433,288**	**$ 5,822,958**	**$ 5,470,927**
BENEFITS					
PERA	-	-	1,121,291	1,182,390	1,164,783
Medicare	-	-	81,599	80,487	73,183
Employee Benefits	-	-	336,894	287,608	302,648
Total Benefits	**-**	**-**	**$ 1,539,783**	**$ 1,550,486**	**$ 1,540,614**
OPERATING EXPENDITURES					
Purchased Services	-	-	98,017	95,254	94,611
Utilities	-	-	146,379	134,957	139,006
Supplies and Materials	-	-	72,394	53,425	35,580
Capital Outlay	-	-	1,620	-	2,000
Other Expenditures	-	-	6,478	2,700	3,950
Total Operating Expenditures	**-**	**-**	**$ 324,888**	**$ 286,336**	**$ 275,147**
GRAND TOTAL	**-**	**-**	**$ 7,297,960**	**$ 7,659,780**	**$ 7,286,688**

Projected Enrollment (K-12)	-	-	443	418	410
Cost Per Student	-	-	16,474	18,325	17,772
Free and Reduced S.E.L.F Factor	-	-	42.30%	38.90%	46.60%
ELL S.E.L.F Factor	-	-	21.50%	20.10%	20.20%
ADA S.E.L.F Factor	-	-	92.39%	93.86%	93.52%
Home Insecurity S.E.L.F Factor	-	-	0.20%	0.90%	1.40%
Additional FTE S.E.L.F Factor	-	-	0.70	1.10	1.30

Please reference the Disclosure page for explanations on major variances.

CHERRY HILLS VILLAGE ELEMENTARY

Principal: Bethany Owens

Cherry Hills Village Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	25.80	26.00	$ 2,966,860	$ 2,801,612	$ 2,871,024
Substitute Teacher	-	-	179,616	151,123	62,400
Para-Educator	4.99	5.84	160,180	168,480	227,933
Administrator	1.88	1.87	236,674	234,252	237,170
Secretarial	1.85	1.85	97,835	101,580	102,846
Staffing Support	-	-	1,000	-	-
Other	-	-	1,418	600	500
Total School Managed Staff	**34.52**	**35.56**	**$ 3,643,581**	**$ 3,457,647**	**$ 3,501,873**
Department Managed Staff					
Athletics and Activities	-	-	7,300	11,245	11,245
Mental Health	1.50	1.50	149,198	144,096	142,032
Office of Student Health	1.80	1.00	118,495	117,156	83,761
Special Education	9.03	8.28	648,088	657,888	619,780
Gifted and Talented	2.00	2.00	165,030	177,960	185,716
Language Supports and Services	0.50	0.30	78,752	81,120	31,171
Early Childhood Education	2.61	3.85	90,752	139,584	180,910
RAiSE Coaches	0.50	0.50	40,616	50,196	51,371
Custodial	1.00	1.00	52,067	55,679	56,534
Total Department Managed Staff	**18.95**	**18.43**	**$ 1,350,281**	**$ 1,434,906**	**$ 1,362,503**
Total Salaries	**53.46**	**53.99**	**$ 4,993,881**	**$ 4,892,571**	**$ 4,864,394**
BENEFITS					
PERA	-	-	1,029,827	997,184	1,036,006
Medicare	-	-	72,341	67,438	68,640
Employee Benefits	-	-	288,145	271,193	313,192
Total Benefits	**-**	**-**	**$ 1,390,313**	**$ 1,335,815**	**$ 1,417,838**
OPERATING EXPENDITURES					
Purchased Services	-	-	82,165	88,624	398,992
Utilities	-	-	137,605	133,515	137,521
Supplies and Materials	-	-	73,014	46,951	25,939
Capital Outlay	-	-	51,030	1,500	-
Other Expenditures	-	-	3,664	1,125	750
Total Operating Expenditures	**-**	**-**	**$ 347,478**	**$ 271,715**	**$ 563,202**
GRAND TOTAL	**-**	**-**	**$ 6,731,672**	**$ 6,500,101**	**$ 6,845,434**

Projected Enrollment (K-12)	-	-	468	460	473
Cost Per Student	-	-	14,384	14,131	14,472
Free and Reduced S.E.L.F Factor	-	-	10.80%	10.20%	7.50%
ELL S.E.L.F Factor	-	-	3.70%	3.00%	2.90%
ADA S.E.L.F Factor	-	-	94.34%	94.79%	95.39%
Home Insecurity S.E.L.F Factor	-	-	-	-	-
Additional FTE S.E.L.F Factor	-	-	0.50	0.50	0.40

Please reference the Disclosure page for explanations on major variances.

CIMARRON ELEMENTARY*

Principal: Unique Cooper

Cimarron Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	25.00	22.00	$ 2,137,347	$ 2,025,564	$ 1,776,241
Substitute Teacher	-	-	125,638	95,049	54,800
Para-Educator	3.93	3.50	66,820	121,668	126,080
Administrator	1.88	1.87	263,431	250,044	253,163
Secretarial	1.88	1.87	93,119	92,484	93,651
Staffing Support	0.77	1.44	35,930	34,116	60,257
Other	-	-	871	-	-
Total School Managed Staff	**33.46**	**30.68**	**$ 2,723,155**	**$ 2,618,925**	**$ 2,364,193**
Department Managed Staff					
Athletics and Activities	-	-	4,800	11,245	11,245
Mental Health	2.50	3.20	194,176	227,496	275,157
Office of Student Health	1.80	1.80	113,503	119,028	136,631
Special Education	13.70	14.29	757,944	895,932	931,732
Gifted and Talented	1.00	1.00	82,218	84,960	100,165
Language Supports and Services	1.00	1.50	208,470	103,164	176,740
Early Childhood Education	1.02	1.68	77,931	65,784	81,187
RAiSE Coaches	2.00	2.00	186,062	187,644	242,494
Career and Technical Education	-	-	-	2,568	-
Post Secondary	-	-	-	-	2,711
Custodial	1.00	1.00	58,043	60,824	61,722
Total Department Managed Staff	**24.03**	**26.48**	**$ 1,683,129**	**$ 1,758,627**	**$ 2,019,767**
Total Salaries	**57.49**	**57.17**	**$ 4,406,302**	**$ 4,377,570**	**$ 4,383,978**
BENEFITS					
PERA	-	-	923,246	898,301	935,700
Medicare	-	-	69,299	61,949	59,664
Employee Benefits	-	-	337,738	334,993	281,046
Total Benefits	**-**	**-**	**$ 1,330,283**	**$ 1,295,243**	**$ 1,276,410**
OPERATING EXPENDITURES					
Purchased Services	-	-	109,548	81,230	82,487
Utilities	-	-	71,690	43,639	44,947
Supplies and Materials	-	-	128,300	69,750	40,618
Capital Outlay	-	-	12,784	2,500	2,000
Other Expenditures	-	-	4,618	3,020	2,900
Total Operating Expenditures	**-**	**-**	**$ 326,939**	**$ 200,139**	**$ 172,952**
GRAND TOTAL	**-**	**-**	**$ 6,063,524**	**$ 5,872,952**	**$ 5,833,339**

Projected Enrollment (K-12)	-	-	394	365	319
Cost Per Student	-	-	15,390	16,090	18,286
Free and Reduced S.E.L.F Factor	-	-	67.90%	66.90%	62.00%
ELL S.E.L.F Factor	-	-	24.00%	20.00%	21.90%
ADA S.E.L.F Factor	-	-	90.73%	91.31%	92.11%
Home Insecurity S.E.L.F Factor	-	-	1.80%	1.60%	1.80%
Additional FTE S.E.L.F Factor	-	-	1.30	1.40	1.40

Please reference the Disclosure page for explanations on major variances.

STAFFING SUPPORT: FY2026–27 budget reflects an increase due to the reclassification of a Library Technician position.

COTTONWOOD CREEK ELEMENTARY

Principal: Drew Francis

Cottonwood Creek Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	27.00	27.80	$ 2,862,583	$ 2,853,180	$ 3,025,041
Substitute Teacher	-	-	231,809	218,831	84,720
Para-Educator	4.33	4.24	154,443	147,504	172,140
Administrator	1.87	1.87	295,851	291,672	276,220
Secretarial	1.82	1.82	88,554	95,172	93,074
Staffing Support	-	-	13,332	-	-
Other	-	-	2,418	-	-
Total School Managed Staff	**35.02**	**35.73**	**$ 3,648,991**	**$ 3,606,359**	**$ 3,651,196**
Department Managed Staff					
Athletics and Activities	-	-	5,900	11,245	11,245
Mental Health	2.00	2.00	155,021	217,188	213,219
Office of Student Health	1.80	1.00	99,688	118,368	92,858
Special Education	4.14	3.33	217,514	284,220	281,099
Gifted and Talented	2.00	1.50	169,200	174,720	143,795
Language Supports and Services	0.80	0.30	89,200	88,752	39,173
Early Childhood Education	2.56	3.13	92,377	127,920	160,451
RAiSE Coaches	1.00	1.00	53,300	119,220	119,342
Human Resources	-	-	38,292	-	-
Custodial	1.00	1.00	49,726	53,482	54,252
Total Department Managed Staff	**15.31**	**13.26**	**$ 970,201**	**$ 1,195,097**	**$ 1,115,416**
Total Salaries	**50.33**	**48.99**	**$ 4,619,210**	**$ 4,801,474**	**$ 4,766,630**
BENEFITS					
PERA	-	-	944,515	944,061	1,012,793
Medicare	-	-	67,324	65,067	66,460
Employee Benefits	-	-	254,197	233,530	262,379
Total Benefits	**-**	**-**	**$ 1,266,036**	**$ 1,242,658**	**$ 1,341,632**
OPERATING EXPENDITURES					
Purchased Services	-	-	83,739	85,009	90,974
Utilities	-	-	111,093	105,354	108,515
Supplies and Materials	-	-	69,725	65,724	51,163
Capital Outlay	-	-	4,285	-	-
Other Expenditures	-	-	2,209	200	-
Total Operating Expenditures	**-**	**-**	**$ 271,050**	**$ 256,287**	**$ 250,652**
GRAND TOTAL	**-**	**-**	**$ 6,156,296**	**$ 6,300,419**	**$ 6,358,914**

Projected Enrollment (K-12)	-	-	478	493	505
Cost Per Student	-	-	12,879	12,780	12,592
Free and Reduced S.E.L.F Factor	-	-	60.10%	9.90%	12.10%
ELL S.E.L.F Factor	-	-	14.90%	7.40%	6.50%
ADA S.E.L.F Factor	-	-	90.91%	95.14%	95.62%
Home Insecurity S.E.L.F Factor	-	-	1.60%	-	-
Additional FTE S.E.L.F Factor	-	-	1.10	0.40	0.40

Please reference the Disclosure page for explanations on major variances.

COYOTE HILLS ELEMENTARY

Principal: Kelly Olson

Coyote Hills Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	24.80	23.00	$ 2,521,852	$ 2,560,828	$ 2,405,251
Substitute Teacher	-	-	163,418	118,967	70,200
Para-Educator	2.87	2.41	82,026	78,876	89,246
Administrator	1.88	1.87	225,938	223,488	222,948
Secretarial	1.83	1.82	99,425	95,112	96,316
Staffing Support	-	-	1,000	-	-
Other	-	-	4,631	-	-
Total School Managed Staff	**31.38**	**29.10**	**$ 3,098,290**	**$ 3,077,271**	**$ 2,883,961**
Department Managed Staff					
Athletics and Activities	-	-	5,700	11,245	11,245
Mental Health	1.50	1.50	140,030	147,024	161,614
Office of Student Health	1.80	1.00	102,501	102,480	78,293
Special Education	11.47	8.85	746,390	807,456	628,707
Gifted and Talented	1.00	1.00	100,994	101,400	89,229
Language Supports and Services	0.80	0.80	112,038	114,192	89,887
Early Childhood Education	2.04	2.28	128,596	114,096	105,093
RAiSE Coaches	1.00	1.00	55,964	128,040	128,178
Custodial	1.00	1.00	54,885	54,704	55,477
Total Department Managed Staff	**20.61**	**17.43**	**$ 1,447,079**	**$ 1,580,619**	**$ 1,347,705**
Total Salaries	**51.99**	**46.53**	**$ 4,545,388**	**$ 4,657,908**	**$ 4,231,684**
BENEFITS					
PERA	-	-	955,023	929,843	901,897
Medicare	-	-	65,172	65,869	58,926
Employee Benefits	-	-	276,232	255,364	260,185
Total Benefits	**-**	**-**	**$ 1,296,427**	**$ 1,251,076**	**$ 1,221,008**
OPERATING EXPENDITURES					
Purchased Services	-	-	92,909	97,943	96,295
Utilities	-	-	118,759	117,567	121,094
Supplies and Materials	-	-	79,842	53,627	39,878
Capital Outlay	-	-	3,471	-	-
Other Expenditures	-	-	6,971	2,000	3,000
Total Operating Expenditures	**-**	**-**	**$ 301,951**	**$ 271,137**	**$ 260,267**
GRAND TOTAL	**-**	**-**	**$ 6,143,766**	**$ 6,180,121**	**$ 5,712,959**

Projected Enrollment (K-12)	-	-	468	441	400
Cost Per Student	-	-	13,128	14,014	14,282
Free and Reduced S.E.L.F Factor	-	-	24.10%	23.80%	27.80%
ELL S.E.L.F Factor	-	-	8.70%	5.80%	8.30%
ADA S.E.L.F Factor	-	-	92.80%	93.66%	93.38%
Home Insecurity S.E.L.F Factor	-	-	0.60%	0.20%	-
Additional FTE S.E.L.F Factor	-	-	0.60	0.70	0.70

Please reference the Disclosure page for explanations on major variances.

CREEKSIDE ELEMENTARY

Principal: Nancy Lopez-Williams

Creekside Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	30.00	29.00	$ 2,789,217	$ 2,942,748	$ 2,916,051
Substitute Teacher	-	-	207,723	189,038	74,600
Para-Educator	2.89	2.65	101,354	88,920	100,146
Administrator	1.87	1.87	297,222	271,212	267,680
Secretarial	1.82	1.82	109,468	102,780	102,893
Other	-	-	26,416	-	-
Total School Managed Staff	**36.58**	**35.34**	**$ 3,531,400**	**$ 3,594,698**	**$ 3,461,371**
Department Managed Staff					
Athletics and Activities	-	-	7,200	11,245	11,245
Mental Health	1.50	1.50	144,880	146,112	144,342
Office of Student Health	1.80	1.00	121,966	123,576	92,858
Special Education	10.96	9.25	608,513	496,500	710,308
Gifted and Talented	2.00	1.00	217,566	224,640	117,826
Language Supports and Services	1.50	1.50	161,134	163,260	168,747
Early Childhood Education	2.76	2.40	83,002	159,144	129,073
RAiSE Coaches	1.00	1.00	49,978	119,220	119,342
Career and Technical Education	-	-	4,411	6,579	-
Post Secondary	-	-	-	-	6,946
Custodial	1.00	1.00	49,458	54,267	54,996
Total Department Managed Staff	**22.52**	**18.65**	**$ 1,448,090**	**$ 1,504,525**	**$ 1,555,664**
Total Salaries	**59.11**	**53.99**	**$ 4,979,508**	**$ 5,099,241**	**$ 5,017,053**
BENEFITS					
PERA	-	-	1,007,937	1,021,148	1,066,045
Medicare	-	-	74,004	70,263	68,635
Employee Benefits	-	-	274,105	272,674	266,034
Total Benefits	**-**	**-**	**$ 1,356,046**	**$ 1,364,086**	**$ 1,400,714**
OPERATING EXPENDITURES					
Purchased Services	-	-	118,933	89,150	91,809
Utilities	-	-	144,056	149,806	154,301
Supplies and Materials	-	-	89,572	93,103	70,013
Capital Outlay	-	-	3,089	-	-
Other Expenditures	-	-	2,871	-	-
Total Operating Expenditures	**-**	**-**	**$ 358,521**	**$ 332,059**	**$ 316,123**
GRAND TOTAL	**-**	**-**	**$ 6,694,075**	**$ 6,795,386**	**$ 6,733,890**

Projected Enrollment (K-12)	-	-	509	546	500
Cost Per Student	-	-	13,151	12,446	13,468
Free and Reduced S.E.L.F Factor	-	-	32.90%	33.80%	31.90%
ELL S.E.L.F Factor	-	-	15.10%	16.50%	16.60%
ADA S.E.L.F Factor	-	-	92.70%	93.43%	93.26%
Home Insecurity S.E.L.F Factor	-	-	0.20%	0.70%	1.00%
Additional FTE S.E.L.F Factor	-	-	0.70	1.00	1.10

Please reference the Disclosure page for explanations on major variances.

DAKOTA VALLEY ELEMENTARY

Principal: Aisha Johnson

Dakota Valley Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	29.80	29.90	$ 3,134,429	$ 2,885,024	$ 2,892,841
Substitute Teacher	-	-	199,619	157,058	76,760
Para-Educator	2.13	1.69	104,747	88,008	66,042
Administrator	1.88	1.87	273,755	265,896	269,224
Secretarial	1.83	1.82	110,223	106,056	101,670
Other	-	-	39,481	-	-
Total School Managed Staff	**35.64**	**35.28**	**$ 3,862,255**	**$ 3,502,042**	**$ 3,406,537**
Department Managed Staff					
Athletics and Activities	-	-	8,100	11,245	11,245
Mental Health	2.50	2.50	183,069	231,432	244,843
Office of Student Health	1.80	1.00	115,907	121,788	97,430
Special Education	19.56	14.28	1,086,332	1,384,668	1,018,072
Gifted and Talented	1.00	1.00	119,156	109,176	111,691
Language Supports and Services	2.00	1.50	170,915	179,244	135,839
Early Childhood Education	1.89	4.81	88,840	103,296	248,883
RAiSE Coaches	1.00	1.00	43,960	105,924	89,563
Custodial	1.00	1.00	60,320	58,437	59,242
Total Department Managed Staff	**30.75**	**27.09**	**$ 1,876,582**	**$ 2,305,192**	**$ 2,016,790**
Total Salaries	**66.39**	**62.37**	**$ 5,738,855**	**$ 5,807,252**	**$ 5,423,345**
BENEFITS					
PERA	-	-	1,183,958	1,202,717	1,148,789
Medicare	-	-	89,346	80,690	76,416
Employee Benefits	-	-	375,123	369,068	379,995
Total Benefits	**-**	**-**	**$ 1,648,427**	**$ 1,652,475**	**$ 1,605,200**
OPERATING EXPENDITURES					
Purchased Services	-	-	91,261	84,905	92,782
Utilities	-	-	156,440	158,136	162,866
Supplies and Materials	-	-	77,109	84,607	39,734
Other Expenditures	-	-	2,613	2,200	700
Total Operating Expenditures	**-**	**-**	**$ 327,423**	**$ 329,848**	**$ 296,082**
GRAND TOTAL	**-**	**-**	**$ 7,714,705**	**$ 7,789,575**	**$ 7,324,627**

Projected Enrollment (K-12)	-	-	565	524	536
Cost Per Student	-	-	13,654	14,866	13,665
Free and Reduced S.E.L.F Factor	-	-	40.60%	39.50%	43.10%
ELL S.E.L.F Factor	-	-	19.70%	20.50%	18.80%
ADA S.E.L.F Factor	-	-	92.99%	93.39%	93.85%
Home Insecurity S.E.L.F Factor	-	-	1.10%	0.90%	0.40%
Additional FTE S.E.L.F Factor	-	-	0.80	1.10	1.00

Please reference the Disclosure page for explanations on major variances.

DRY CREEK ELEMENTARY

Principal: Kelly Park

Dry Creek Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	17.30	16.60	$ 1,851,779	$ 1,863,683	$ 1,805,072
Substitute Teacher	-	-	133,867	92,621	43,200
Para-Educator	1.83	2.69	68,882	78,204	107,847
Administrator	0.94	0.93	146,872	136,944	138,667
Secretarial	1.82	1.82	88,890	87,900	93,065
Staffing Support	-	-	1,681	-	-
Other	-	-	576	100	-
Total School Managed Staff	**21.89**	**22.04**	**$ 2,292,548**	**$ 2,259,452**	**$ 2,187,851**
Department Managed Staff					
Athletics and Activities	-	-	5,600	11,245	11,245
Mental Health	1.00	1.00	119,389	114,192	116,716
Office of Student Health	1.80	1.00	92,574	118,500	92,858
Special Education	2.76	2.44	197,768	217,476	226,435
Gifted and Talented	1.00	1.00	113,457	114,192	116,716
Language Supports and Services	0.60	0.40	61,090	60,840	41,562
Early Childhood Education	1.74	2.28	87,305	97,512	108,859
RAiSE Coaches	0.50	0.50	53,141	64,020	47,023
Custodial	1.00	1.00	62,844	67,934	69,001
Total Department Managed Staff	**10.41**	**9.62**	**$ 793,150**	**$ 865,893**	**$ 830,397**
Total Salaries	**32.30**	**31.67**	**$ 3,085,716**	**$ 3,125,363**	**$ 3,018,266**
BENEFITS					
PERA	-	-	639,314	606,217	643,501
Medicare	-	-	45,050	42,137	41,831
Employee Benefits	-	-	185,449	166,096	200,078
Total Benefits	**-**	**-**	**$ 869,813**	**$ 814,449**	**$ 885,411**
OPERATING EXPENDITURES					
Purchased Services	-	-	76,905	78,614	81,137
Utilities	-	-	88,563	92,578	95,354
Supplies and Materials	-	-	71,605	33,373	41,943
Capital Outlay	-	-	3,307	300	150
Other Expenditures	-	-	5,562	5,100	5,325
Total Operating Expenditures	**-**	**-**	**$ 245,943**	**$ 209,965**	**$ 223,909**
GRAND TOTAL	**-**	**-**	**$ 4,201,472**	**$ 4,149,777**	**$ 4,127,586**

Projected Enrollment (K-12)	-	-	242	253	255
Cost Per Student	-	-	17,361	16,402	16,187
Free and Reduced S.E.L.F Factor	-	-	24.60%	19.90%	22.50%
ELL S.E.L.F Factor	-	-	8.70%	10.20%	9.70%
ADA S.E.L.F Factor	-	-	92.18%	95.05%	95.04%
Home Insecurity S.E.L.F Factor	-	-	0.40%	0.40%	0.40%
Additional FTE S.E.L.F Factor	-	-	0.70	0.50	0.50

Please reference the Disclosure page for explanations on major variances.

EASTRIDGE COMMUNITY ELEMENTARY*†

Principal: Bridget Contreraz

Eastridge Community Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	44.90	42.00	$ 3,546,648	$ 3,970,044	$ 3,719,089
Substitute Teacher	-	-	107,458	58,221	120,800
Para-Educator	3.65	4.95	86,133	103,368	183,771
Administrator	1.87	1.87	266,967	254,088	248,868
Secretarial	1.82	1.82	89,746	87,036	88,128
Staffing Support	0.77	1.66	39,137	36,792	128,006
Other	-	-	10,414	-	-
Total School Managed Staff	**53.01**	**52.30**	**$ 4,146,503**	**$ 4,509,549**	**$ 4,488,662**
Department Managed Staff					
Athletics and Activities	-	-	9,000	11,245	11,245
Mental Health	2.40	3.10	209,615	216,840	235,346
Office of Student Health	1.80	1.80	93,425	105,240	131,528
Special Education	26.56	25.42	1,443,225	1,613,548	1,539,274
Gifted and Talented	1.00	1.00	113,300	109,176	111,691
Language Supports and Services	4.50	6.00	362,016	451,704	626,891
Early Childhood Education	29.75	22.04	6,249,429	1,972,740	1,618,740
RAiSE Coaches	2.00	2.00	179,301	206,328	224,324
Career and Technical Education	-	-	15,173	16,221	-
Post Secondary	-	-	-	-	17,127
Custodial	1.00	1.00	61,926	62,379	62,032
Total Department Managed Staff	**69.01**	**62.37**	**$ 8,736,390**	**$ 4,765,403**	**$ 4,578,180**
Total Salaries	**122.02**	**114.67**	**$ 12,882,910**	**$ 9,274,970**	**$ 9,066,860**
BENEFITS					
PERA	-	-	2,659,177	1,907,952	1,930,901
Medicare	-	-	211,845	129,350	128,136
Employee Benefits	-	-	976,785	608,555	634,228
Total Benefits	**-**	**-**	**$ 3,847,807**	**$ 2,645,857**	**$ 2,693,266**
OPERATING EXPENDITURES					
Purchased Services	-	-	151,486	206,034	117,470
Utilities	-	-	173,828	114,324	117,753
Supplies and Materials	-	-	324,788	58,994	52,532
Capital Outlay	-	-	-	12,000	-
Other Expenditures	-	-	3,810	-	3,000
Total Operating Expenditures	**-**	**-**	**$ 653,912**	**$ 391,352**	**$ 290,755**
GRAND TOTAL	**-**	**-**	**$ 17,384,629**	**$ 12,312,179**	**$ 12,050,881**

Projected Enrollment (K-12)	-	-	546	683	624
Cost Per Student	-	-	31,840	18,027	19,312
Free and Reduced S.E.L.F Factor	-	-	74.10%	66.50%	73.40%
ELL S.E.L.F Factor	-	-	46.50%	61.70%	59.50%
ADA S.E.L.F Factor	-	-	88.81%	90.00%	90.15%
Home Insecurity S.E.L.F Factor	-	-	3.80%	3.00%	1.70%
Additional FTE S.E.L.F Factor	-	-	1.50	1.60	1.50

Please reference the Disclosure page for explanations on major variances.

STAFFING SUPPORT: FY2026–27 budget reflects an increase due to the addition of a Campus Administrator position to support students and staff.

COST PER STUDENT: Prior to FY2025-26, Early Childhood Education central staff were included at Eastridge Community Elementary School.

FOX HOLLOW ELEMENTARY†

Principal: Ashley Gray

Fox Hollow Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	24.00	23.10	$ 2,324,055	$ 2,292,384	$ 2,287,598
Substitute Teacher	-	-	212,818	207,996	60,440
Para-Educator	1.77	1.76	60,103	48,312	67,133
Administrator	1.87	1.87	245,081	237,156	252,927
Secretarial	1.82	1.82	95,886	93,456	94,618
Other	-	-	17,258	-	-
Total School Managed Staff	**29.46**	**28.55**	**$ 2,955,200**	**$ 2,879,304**	**$ 2,762,717**
Department Managed Staff					
Athletics and Activities	-	-	6,124	11,245	11,245
Mental Health	1.80	1.80	224,135	223,416	227,972
Office of Student Health	1.80	1.80	115,271	116,856	122,223
Special Education	18.13	18.51	1,393,718	1,350,096	1,398,957
Gifted and Talented	1.00	1.00	119,855	114,192	116,716
Language Supports and Services	1.00	1.00	108,836	102,672	106,891
Early Childhood Education	20.66	24.25	712,476	1,299,864	1,594,942
RAiSE Coaches	1.00	1.00	42,848	105,924	119,342
Career and Technical Education	-	-	10,971	12,673	-
Post Secondary	-	-	-	-	13,380
Custodial	1.00	1.00	64,637	60,527	61,324
Total Department Managed Staff	**46.39**	**50.37**	**$ 2,798,853**	**$ 3,397,447**	**$ 3,772,974**
Total Salaries	**75.85**	**78.92**	**$ 5,754,071**	**$ 6,276,769**	**$ 6,535,709**
BENEFITS					
PERA	-	-	1,175,049	1,235,762	1,392,177
Medicare	-	-	83,706	86,845	87,421
Employee Benefits	-	-	328,408	346,103	373,839
Total Benefits	**-**	**-**	**$ 1,587,163**	**$ 1,668,710**	**$ 1,853,438**
OPERATING EXPENDITURES					
Purchased Services	-	-	109,018	109,336	103,838
Utilities	-	-	162,462	160,327	165,137
Supplies and Materials	-	-	77,357	44,128	56,226
Capital Outlay	-	-	538	-	-
Other Expenditures	-	-	2,160	900	-
Total Operating Expenditures	**-**	**-**	**$ 351,534**	**$ 314,691**	**$ 325,201**
GRAND TOTAL	**-**	**-**	**$ 7,692,767**	**$ 8,260,170**	**$ 8,714,348**

Projected Enrollment (K-12)	-	-	436	421	407
Cost Per Student	-	-	17,644	19,620	21,411
Free and Reduced S.E.L.F Factor	-	-	31.10%	31.50%	31.40%
ELL S.E.L.F Factor	-	-	13.60%	13.10%	13.40%
ADA S.E.L.F Factor	-	-	92.39%	94.16%	94.22%
Home Insecurity S.E.L.F Factor	-	-	0.70%	0.20%	0.20%
Additional FTE S.E.L.F Factor	-	-	1.10	0.80	0.80

Please reference the Disclosure page for explanations on major variances.

GREENWOOD ELEMENTARY

Principal: Emily Kimpton

Greenwood Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	19.52	19.00	$ 2,161,100	$ 2,126,580	$ 2,155,204
Substitute Teacher	-	-	149,410	106,459	52,600
Para-Educator	3.41	3.47	126,301	127,056	137,802
Administrator	0.94	1.87	130,906	128,220	215,230
Secretarial	1.83	1.82	91,680	98,904	96,199
Other	-	-	7	370	-
Total School Managed Staff	**25.70**	**26.17**	**$ 2,659,403**	**$ 2,587,589**	**$ 2,657,035**
Department Managed Staff					
Athletics and Activities	-	-	1,800	11,245	11,245
Mental Health	2.00	2.00	165,423	196,452	214,820
Office of Student Health	1.80	1.00	96,365	121,260	107,382
Special Education	9.48	11.02	744,632	728,196	819,312
Gifted and Talented	1.00	1.00	185,819	119,220	100,702
Language Supports and Services	0.60	0.10	82,022	85,140	11,672
Early Childhood Education	0.87	1.56	54,316	37,428	82,402
RAiSE Coaches	1.00	1.00	49,478	119,220	119,342
Custodial	1.00	1.00	58,928	59,742	60,616
Total Department Managed Staff	**17.75**	**18.68**	**$ 1,438,765**	**$ 1,477,885**	**$ 1,527,476**
Total Salaries	**43.46**	**44.84**	**$ 4,098,186**	**$ 4,065,492**	**$ 4,184,528**
BENEFITS					
PERA	-	-	833,903	822,898	891,018
Medicare	-	-	57,380	55,680	58,603
Employee Benefits	-	-	238,569	224,299	265,755
Total Benefits	**-**	**-**	**$ 1,129,852**	**$ 1,102,877**	**$ 1,215,376**
OPERATING EXPENDITURES					
Purchased Services	-	-	71,328	75,555	74,241
Utilities	-	-	101,672	98,927	101,895
Supplies and Materials	-	-	74,715	56,075	33,887
Capital Outlay	-	-	-	2,000	1,000
Other Expenditures	-	-	7,423	8,000	3,600
Total Operating Expenditures	**-**	**-**	**$ 255,137**	**$ 240,557**	**$ 214,623**
GRAND TOTAL	**-**	**-**	**$ 5,483,176**	**$ 5,408,926**	**$ 5,614,527**

Projected Enrollment (K-12)	-	-	339	350	334
Cost Per Student	-	-	16,175	15,454	16,810
Free and Reduced S.E.L.F Factor	-	-	13.30%	16.70%	13.00%
ELL S.E.L.F Factor	-	-	3.90%	2.90%	3.10%
ADA S.E.L.F Factor	-	-	94.03%	94.58%	95.32%
Home Insecurity S.E.L.F Factor	-	-	0.30%	0.90%	0.30%
Additional FTE S.E.L.F Factor	-	-	0.50	0.60	0.40

Please reference the Disclosure page for explanations on major variances.

ADMINISTRATOR: FY2025-26 an Assistant Principal position was added after publication. FY2026-27 budget reflects this increase.

HERITAGE ELEMENTARY

Principal: Dr. Blakley Wallace

Heritage Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	16.89	16.95	$ 1,676,429	$ 1,694,400	$ 1,764,629
Substitute Teacher	-	-	181,146	161,378	44,769
Para-Educator	2.01	3.24	76,352	101,064	132,949
Administrator	0.94	0.93	166,074	158,436	157,528
Secretarial	1.83	1.82	81,902	81,276	82,296
Staffing Support	0.75	0.75	58,176	54,804	83,299
Other	-	-	187	-	-
Total School Managed Staff	**22.42**	**23.70**	**$ 2,240,264**	**$ 2,251,358**	**$ 2,265,470**
Department Managed Staff					
Athletics and Activities	-	-	7,033	11,245	11,245
Mental Health	1.50	1.50	137,743	145,668	159,461
Office of Student Health	1.80	1.00	101,356	104,340	75,559
Special Education	14.35	11.64	979,258	938,916	839,519
Gifted and Talented	1.00	1.00	123,416	119,220	121,742
Language Supports and Services	1.00	1.00	125,285	119,220	121,742
Early Childhood Education	0.30	1.56	48,375	34,164	82,756
RAiSE Coaches	0.50	0.50	46,195	57,096	47,023
Custodial	1.00	1.00	53,700	52,763	53,490
Total Department Managed Staff	**21.45**	**19.20**	**$ 1,622,344**	**$ 1,582,614**	**$ 1,512,521**
Total Salaries	**43.88**	**42.90**	**$ 3,862,626**	**$ 3,833,990**	**$ 3,778,009**
BENEFITS					
PERA	-	-	811,872	764,247	806,892
Medicare	-	-	57,866	53,179	52,372
Employee Benefits	-	-	195,127	201,801	184,443
Total Benefits	**-**	**-**	**$ 1,064,865**	**$ 1,019,226**	**$ 1,043,708**
OPERATING EXPENDITURES					
Purchased Services	-	-	67,174	70,170	66,853
Utilities	-	-	114,577	129,159	133,033
Supplies and Materials	-	-	89,260	46,302	30,321
Capital Outlay	-	-	1,750	-	-
Other Expenditures	-	-	5,647	1,450	3,140
Total Operating Expenditures	**-**	**-**	**$ 278,408**	**$ 247,081**	**$ 233,347**
GRAND TOTAL	**-**	**-**	**$ 5,205,900**	**$ 5,100,297**	**$ 5,055,064**

Projected Enrollment (K-12)	-	-	286	299	320
Cost Per Student	-	-	18,202	17,058	15,797
Free and Reduced S.E.L.F Factor	-	-	23.90%	23.60%	22.60%
ELL S.E.L.F Factor	-	-	20.70%	19.60%	22.30%
ADA S.E.L.F Factor	-	-	93.36%	93.36%	94.23%
Home Insecurity S.E.L.F Factor	-	-	2.60%	0.70%	1.90%
Additional FTE S.E.L.F Factor	-	-	0.70	0.90	1.00

Please reference the Disclosure page for explanations on major variances.

HIGH PLAINS ELEMENTARY

Principal: Robert Romero

[High Plains Elementary Website]

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	23.80	24.00	$ 2,656,108	$ 2,500,272	$ 2,467,237
Substitute Teacher	-	-	230,205	237,577	75,600
Para-Educator	2.32	3.05	93,606	92,280	123,967
Administrator	1.88	1.87	247,057	238,140	243,196
Secretarial	1.74	1.74	81,406	87,420	94,911
Staffing Support	-	-	500	-	-
Other	-	-	19,865	-	-
Total School Managed Staff	**29.74**	**30.65**	**$ 3,328,748**	**$ 3,155,689**	**$ 3,004,910**
Department Managed Staff					
Athletics and Activities	-	-	11,200	11,245	11,245
Mental Health	2.00	2.00	126,240	173,784	181,248
Office of Student Health	1.80	1.00	124,324	128,304	107,876
Special Education	10.44	12.24	696,740	618,768	867,496
Gifted and Talented	3.60	1.00	318,114	361,356	111,691
Language Supports and Services	1.30	1.50	132,847	173,304	169,778
Early Childhood Education	2.61	2.40	99,239	149,052	132,137
RAiSE Coaches	1.00	1.00	49,715	119,220	119,342
Custodial	1.00	1.00	59,513	64,994	65,946
Total Department Managed Staff	**23.75**	**22.15**	**$ 1,617,915**	**$ 1,800,009**	**$ 1,766,741**
Total Salaries	**53.50**	**52.80**	**$ 4,946,681**	**$ 4,955,716**	**$ 4,771,669**
BENEFITS					
PERA	-	-	1,013,342	997,977	1,016,827
Medicare	-	-	72,815	67,891	66,901
Employee Benefits	-	-	294,418	279,977	282,038
Total Benefits	**-**	**-**	**$ 1,380,575**	**$ 1,345,845**	**$ 1,365,767**
OPERATING EXPENDITURES					
Purchased Services	-	-	120,036	96,809	96,667
Utilities	-	-	86,084	79,100	81,474
Supplies and Materials	-	-	63,373	52,897	26,404
Capital Outlay	-	-	5,306	2,000	-
Other Expenditures	-	-	2,059	385	400
Total Operating Expenditures	**-**	**-**	**$ 276,858**	**$ 231,191**	**$ 204,945**
GRAND TOTAL	**-**	**-**	**$ 6,604,114**	**$ 6,532,752**	**$ 6,342,381**

Projected Enrollment (K-12)	-	-	413	424	433
Cost Per Student	-	-	15,991	15,407	14,648
Free and Reduced S.E.L.F Factor	-	-	29.40%	29.20%	37.40%
ELL S.E.L.F Factor	-	-	15.50%	19.90%	18.50%
ADA S.E.L.F Factor	-	-	93.89%	93.69%	93.73%
Home Insecurity S.E.L.F Factor	-	-	2.70%	1.10%	1.40%
Additional FTE S.E.L.F Factor	-	-	0.60	1.00	1.10

Please reference the Disclosure page for explanations on major variances.

HIGHLINE COMMUNITY ELEMENTARY*

Principal: Elina Medina

Highline Community Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	26.90	23.80	$ 2,079,314	$ 2,225,016	$ 2,047,633
Substitute Teacher	-	-	101,577	52,752	72,120
Para-Educator	4.53	4.55	144,080	146,688	181,572
Mental Health	-	-	84,089	-	-
Administrator	1.94	1.87	171,228	228,504	237,483
Secretarial	1.83	1.83	99,346	92,364	93,514
Staffing Support	0.67	1.66	14,220	29,316	159,661
Other	-	-	4,683	2,450	2,450
Total School Managed Staff	**35.87**	**33.71**	**$ 2,698,537**	**$ 2,777,090**	**$ 2,794,434**
Department Managed Staff					
Athletics and Activities	-	-	4,950	11,245	11,245
Mental Health	3.50	3.50	222,011	322,716	345,912
Office of Student Health	1.80	1.80	96,996	99,132	103,305
Special Education	20.28	14.81	983,327	1,185,354	937,185
Gifted and Talented	1.00	1.00	92,967	95,880	101,914
Language Supports and Services	3.00	3.50	299,845	297,300	382,018
Early Childhood Education	3.18	1.56	111,652	130,008	83,152
RAiSE Coaches	2.00	2.00	169,096	199,044	199,521
Career and Technical Education	-	-	9,701	11,523	-
Post Secondary	-	-	-	-	12,166
Custodial	1.00	1.00	50,312	59,203	54,691
Total Department Managed Staff	**35.76**	**29.18**	**$ 2,040,840**	**$ 2,411,387**	**$ 2,231,091**
Total Salaries	**71.64**	**62.89**	**$ 4,739,395**	**$ 5,188,495**	**$ 5,025,543**
BENEFITS					
PERA	-	-	995,573	1,098,708	1,067,335
Medicare	-	-	69,827	74,880	69,947
Employee Benefits	-	-	283,489	278,925	315,422
Total Benefits	**-**	**-**	**$ 1,348,888**	**$ 1,452,512**	**$ 1,452,703**
OPERATING EXPENDITURES					
Purchased Services	-	-	101,920	97,937	86,645
Utilities	-	-	126,878	147,423	151,846
Supplies and Materials	-	-	81,979	44,040	29,640
Capital Outlay	-	-	136	-	-
Other Expenditures	-	-	5,573	2,000	2,000
Total Operating Expenditures	**-**	**-**	**$ 316,485**	**$ 291,400**	**$ 270,131**
GRAND TOTAL	**-**	**-**	**$ 6,404,768**	**$ 6,932,407**	**$ 6,748,378**

Projected Enrollment (K-12)	-	-	368	405	330
Cost Per Student	-	-	17,404	17,117	20,450
Free and Reduced S.E.L.F Factor	-	-	80.70%	70.60%	74.10%
ELL S.E.L.F Factor	-	-	51.10%	58.00%	54.40%
ADA S.E.L.F Factor	-	-	88.71%	91.78%	90.46%
Home Insecurity S.E.L.F Factor	-	-	3.50%	2.70%	1.50%
Additional FTE S.E.L.F Factor	-	-	1.60	1.60	1.50

Please reference the Disclosure page for explanations on major variances.

STAFFING SUPPORT: FY2026–27 budget reflects an increase due to the addition of a Campus Administrator position to support students and staff.

HOLLY HILLS / HOLLY RIDGE ELEMENTARY*

Principal: Molly Drvenkar

Holly Hills/Holly Ridge Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	41.90	38.60	$ 3,210,080	$ 3,276,216	$ 3,617,523
Substitute Teacher	-	-	115,066	71,492	108,592
Para-Educator	8.34	8.99	144,506	250,394	336,564
Mental Health	-	-	85,375	-	-
Administrator	1.88	1.87	273,571	263,616	266,900
Secretarial	3.66	3.65	179,529	192,984	191,577
Staffing Support	0.89	1.78	41,744	40,800	166,103
Other	-	-	22,892	3,025	350
Total School Managed Staff	**56.67**	**54.89**	**$ 4,072,762**	**$ 4,098,527**	**$ 4,687,609**
Department Managed Staff					
Athletics and Activities	-	-	2,450	11,245	11,245
Mental Health	3.60	3.60	218,271	313,836	344,176
Office of Student Health	3.61	2.80	119,425	186,156	219,976
Special Education	26.73	23.46	1,426,358	1,714,200	1,527,110
Gifted and Talented	1.00	1.00	124,692	119,208	121,742
Language Supports and Services	3.90	5.00	423,809	430,080	582,903
Early Childhood Education	-	-	2,242	-	-
RAiSE Coaches	2.00	2.00	145,790	119,208	238,685
Career and Technical Education	-	-	-	1,291	-
Post Secondary	-	-	-	-	1,363
Custodial	2.00	2.00	75,082	120,147	108,264
Total Department Managed Staff	**42.84**	**39.87**	**$ 2,538,101**	**$ 3,015,353**	**$ 3,155,446**
Total Salaries	**99.51**	**94.76**	**$ 6,610,881**	**$ 7,113,898**	**$ 7,843,074**
BENEFITS					
PERA	-	-	1,369,803	1,487,756	1,671,353
Medicare	-	-	101,813	102,198	103,404
Employee Benefits	-	-	419,904	438,872	464,174
Total Benefits	**-**	**-**	**$ 1,891,520**	**$ 2,028,826**	**$ 2,238,932**
OPERATING EXPENDITURES					
Purchased Services	-	-	102,073	144,566	132,212
Utilities	-	-	140,161	221,107	227,740
Supplies and Materials	-	-	161,011	78,425	66,000
Capital Outlay	-	-	437	8,000	-
Other Expenditures	-	-	12,849	2,500	1,000
Total Operating Expenditures	**-**	**-**	**$ 416,531**	**$ 454,598**	**$ 426,952**
GRAND TOTAL	**-**	**-**	**$ 8,918,931**	**$ 9,597,322**	**$ 10,508,957**

Projected Enrollment (K-12)	-	-	523	713	589
Cost Per Student	-	-	17,053	13,460	17,842
Free and Reduced S.E.L.F Factor	-	-	68.40%	62.10%	72.80%
ELL S.E.L.F Factor	-	-	47.70%	57.00%	58.10%
ADA S.E.L.F Factor	-	-	91.45%	90.77%	89.68%
Home Insecurity S.E.L.F Factor	-	-	1.60%	2.50%	2.70%
Additional FTE S.E.L.F Factor	-	-	1.50	1.60	1.60

Please reference the Disclosure page for explanations on major variances.

STAFFING SUPPORT: FY2026–27 budget reflects an increase due to the addition of a Campus Administrator position to support students and staff.

HOMESTEAD ELEMENTARY

Principal: Katie Lloyd

Homestead Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	17.40	17.55	$ 1,995,115	$ 1,891,344	$ 1,942,271
Substitute Teacher	-	-	151,706	112,458	58,120
Para-Educator	2.47	3.41	94,536	99,708	135,110
Administrator	0.94	0.93	164,002	158,436	128,771
Secretarial	1.82	1.82	81,567	82,680	93,144
Other	-	-	448	-	-
Total School Managed Staff	**22.63**	**23.72**	**$ 2,487,375**	**$ 2,344,626**	**$ 2,357,416**
Department Managed Staff					
Athletics and Activities	-	-	10,300	11,245	11,245
Mental Health	1.20	1.20	65,726	108,060	102,409
Office of Student Health	1.80	1.00	146,388	151,572	115,093
Special Education	4.36	3.43	417,370	401,388	344,366
Gifted and Talented	1.40	1.50	136,299	144,564	164,775
Language Supports and Services	0.70	0.20	85,141	79,932	20,781
Early Childhood Education	1.02	3.85	110,581	74,280	176,451
RAiSE Coaches	0.50	0.50	36,329	42,420	48,390
Custodial	1.00	1.00	68,515	75,623	76,894
Total Department Managed Staff	**11.98**	**12.68**	**$ 1,076,630**	**$ 1,089,066**	**$ 1,060,385**
Total Salaries	**34.61**	**36.39**	**$ 3,564,023**	**$ 3,433,710**	**$ 3,417,819**
BENEFITS					
PERA	-	-	725,385	692,946	724,949
Medicare	-	-	50,545	47,660	45,348
Employee Benefits	-	-	202,191	192,895	217,915
Total Benefits	**-**	**-**	**$ 978,121**	**$ 933,502**	**$ 988,213**
OPERATING EXPENDITURES					
Purchased Services	-	-	83,275	62,946	74,788
Utilities	-	-	147,869	162,129	166,994
Supplies and Materials	-	-	59,885	40,447	13,650
Capital Outlay	-	-	544	-	-
Other Expenditures	-	-	2,269	-	-
Total Operating Expenditures	**-**	**-**	**$ 293,842**	**$ 265,522**	**$ 255,432**
GRAND TOTAL	**-**	**-**	**$ 4,835,987**	**$ 4,632,734**	**$ 4,661,464**

Projected Enrollment (K-12)	-	-	322	304	325
Cost Per Student	-	-	15,019	15,239	14,343
Free and Reduced S.E.L.F Factor	-	-	13.60%	13.00%	11.10%
ELL S.E.L.F Factor	-	-	5.10%	4.60%	4.90%
ADA S.E.L.F Factor	-	-	94.72%	95.42%	95.93%
Home Insecurity S.E.L.F Factor	-	-	-	-	-
Additional FTE S.E.L.F Factor	-	-	0.50	0.40	0.40

Please reference the Disclosure page for explanations on major variances.

INDEPENDENCE ELEMENTARY*

Principal: Lisa Morris

Independence Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	27.30	27.10	$ 2,503,534	$ 2,658,584	$ 2,701,542
Substitute Teacher	-	-	87,378	34,267	80,040
Para-Educator	3.70	3.64	115,658	128,100	137,142
Mental Health	-	-	73,461	-	-
Administrator	1.87	1.87	259,840	252,456	255,608
Secretarial	1.82	1.82	109,790	106,860	108,185
Staffing Support	0.67	0.77	28,075	27,384	43,068
Other	-	-	7,701	4,200	-
Total School Managed Staff	**35.36**	**35.20**	**$ 3,185,436**	**$ 3,211,851**	**$ 3,325,586**
Department Managed Staff					
Athletics and Activities	-	-	12,388	13,358	11,245
Mental Health	3.00	3.00	229,573	303,480	313,379
Office of Student Health	1.80	1.80	115,591	117,312	121,382
Special Education	18.32	13.18	1,164,534	1,125,768	940,493
Gifted and Talented	1.00	1.00	138,652	128,040	130,578
Language Supports and Services	1.50	1.50	149,387	154,992	171,273
Early Childhood Education	3.38	3.97	130,786	168,480	186,623
RAiSE Coaches	1.00	1.00	96,923	114,192	114,316
Career and Technical Education	-	-	1,932	607	-
Post Secondary	-	-	-	-	641
Custodial	1.00	1.00	49,201	66,706	67,911
Total Department Managed Staff	**31.01**	**26.45**	**$ 2,088,947**	**$ 2,192,917**	**$ 2,057,822**
Total Salaries	**66.37**	**61.65**	**$ 5,274,401**	**$ 5,404,786**	**$ 5,383,426**
BENEFITS					
PERA	-	-	1,095,004	1,132,166	1,146,979
Medicare	-	-	77,778	77,694	73,346
Employee Benefits	-	-	320,367	324,394	354,258
Total Benefits	**-**	**-**	**$ 1,493,150**	**$ 1,534,254**	**$ 1,574,583**
OPERATING EXPENDITURES					
Purchased Services	-	-	96,038	79,053	80,339
Utilities	-	-	127,498	138,599	142,757
Supplies and Materials	-	-	143,159	55,361	36,756
Capital Outlay	-	-	77,695	-	-
Other Expenditures	-	-	5,343	6,000	3,000
Total Operating Expenditures	**-**	**-**	**$ 449,733**	**$ 279,013**	**$ 262,852**
GRAND TOTAL	**-**	**-**	**$ 7,217,283**	**$ 7,218,053**	**$ 7,220,861**

Projected Enrollment (K-12)	-	-	394	402	392
Cost Per Student	-	-	18,318	17,955	18,421
Free and Reduced S.E.L.F Factor	-	-	65.80%	65.90%	67.40%
ELL S.E.L.F Factor	-	-	17.10%	23.00%	24.20%
ADA S.E.L.F Factor	-	-	91.48%	92.06%	92.32%
Home Insecurity S.E.L.F Factor	-	-	2.30%	2.20%	2.50%
Additional FTE S.E.L.F Factor	-	-	1.10	1.50	1.50

Please reference the Disclosure page for explanations on major variances.

INDIAN RIDGE ELEMENTARY

Principal: Matthew McDonald

Indian Ridge Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	22.00	21.00	$ 2,596,486	$ 2,349,528	$ 2,243,213
Substitute Teacher	-	-	180,694	167,612	65,400
Para-Educator	1.32	1.32	57,823	33,876	46,589
Administrator	0.94	0.93	279,203	158,436	157,528
Secretarial	1.83	1.83	85,842	86,640	87,735
Staffing Support	-	-	500	-	-
Other	-	-	7,916	-	-
Total School Managed Staff	**26.08**	**25.08**	**$ 3,208,465**	**$ 2,796,092**	**$ 2,600,465**
Department Managed Staff					
Athletics and Activities	-	-	1,860	11,245	11,245
Mental Health	2.00	2.00	182,658	188,904	200,384
Office of Student Health	1.80	1.00	120,661	122,340	97,430
Special Education	12.14	8.51	731,435	764,544	575,546
Gifted and Talented	1.00	1.50	104,841	108,180	168,539
Language Supports and Services	1.00	1.00	128,039	119,220	121,742
Early Childhood Education	2.81	3.97	138,215	152,748	217,004
RAiSE Coaches	1.00	1.00	40,616	100,404	81,361
Career and Technical Education	-	-	6,648	9,085	-
Post Secondary	-	-	-	-	9,592
Custodial	1.00	1.00	43,900	55,336	56,197
Total Department Managed Staff	**22.75**	**19.97**	**$ 1,498,855**	**$ 1,631,988**	**$ 1,539,022**
Total Salaries	**48.84**	**45.05**	**$ 4,707,338**	**$ 4,428,098**	**$ 4,139,505**
BENEFITS					
PERA	-	-	954,064	890,600	880,211
Medicare	-	-	67,579	61,212	57,987
Employee Benefits	-	-	315,270	272,864	252,888
Total Benefits	**-**	**-**	**$ 1,336,912**	**$ 1,224,675**	**$ 1,191,086**
OPERATING EXPENDITURES					
Purchased Services	-	-	82,896	79,800	80,631
Utilities	-	-	168,360	152,729	157,000
Supplies and Materials	-	-	104,130	49,435	5,903
Capital Outlay	-	-	-	-	18,000
Other Expenditures	-	-	5,452	3,000	3,000
Total Operating Expenditures	**-**	**-**	**$ 360,838**	**$ 284,964**	**$ 264,534**
GRAND TOTAL	**-**	**-**	**$ 6,405,088**	**$ 5,937,737**	**$ 5,595,126**

Projected Enrollment (K-12)	-	-	407	380	367
Cost Per Student	-	-	15,737	15,626	15,246
Free and Reduced S.E.L.F Factor	-	-	23.40%	21.20%	23.80%
ELL S.E.L.F Factor	-	-	17.00%	17.30%	15.40%
ADA S.E.L.F Factor	-	-	93.77%	94.53%	95.29%
Home Insecurity S.E.L.F Factor	-	-	-	-	0.50%
Additional FTE S.E.L.F Factor	-	-	0.70	0.70	0.70

Please reference the Disclosure page for explanations on major variances.

MEADOW POINT ELEMENTARY*†

Principal: Gaby Zuno

Meadow Point Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	23.40	22.70	$ 2,224,019	$ 2,253,060	$ 2,150,135
Substitute Teacher	-	-	83,928	27,627	57,480
Para-Educator	1.59	1.51	56,573	67,704	54,413
Administrator	1.88	1.87	285,138	251,688	254,840
Secretarial	1.83	1.82	132,728	106,284	88,631
Staffing Support	0.77	0.77	34,321	34,752	35,840
Other	-	-	21,871	-	-
Total School Managed Staff	**29.47**	**28.67**	**$ 2,838,577**	**$ 2,741,115**	**$ 2,641,339**
Department Managed Staff					
Athletics and Activities	-	-	11,900	11,245	11,245
Mental Health	2.00	2.70	193,977	203,556	259,201
Office of Student Health	1.80	1.80	101,131	102,024	129,523
Special Education	18.54	17.82	892,240	1,022,557	1,056,238
Gifted and Talented	2.00	1.00	153,694	163,392	111,691
Language Supports and Services	1.00	1.00	167,207	109,176	116,716
Early Childhood Education	6.37	7.89	207,664	305,760	407,194
RAiSE Coaches	1.00	1.00	96,553	109,176	109,291
Career and Technical Education	-	-	7,991	5,927	-
Post Secondary	-	-	-	-	6,258
Custodial	1.00	1.00	73,736	73,725	74,794
Total Department Managed Staff	**33.71**	**34.22**	**$ 1,906,075**	**$ 2,106,520**	**$ 2,282,133**
Total Salaries	**63.18**	**62.89**	**$ 4,744,670**	**$ 4,847,653**	**$ 4,923,490**
BENEFITS					
PERA	-	-	964,945	1,019,041	1,050,562
Medicare	-	-	72,951	69,643	66,664
Employee Benefits	-	-	301,855	299,209	319,526
Total Benefits	**-**	**-**	**$ 1,339,751**	**$ 1,387,893**	**$ 1,436,752**
OPERATING EXPENDITURES					
Purchased Services	-	-	90,605	82,107	86,531
Utilities	-	-	99,800	77,455	79,779
Supplies and Materials	-	-	65,253	31,392	25,028
Capital Outlay	-	-	2,261	-	4,000
Other Expenditures	-	-	7,800	24,000	10,300
Total Operating Expenditures	**-**	**-**	**$ 265,718**	**$ 214,954**	**$ 205,638**
GRAND TOTAL	**-**	**-**	**$ 6,350,140**	**$ 6,450,500**	**$ 6,565,879**

Projected Enrollment (K-12)	-	-	357	344	337
Cost Per Student	-	-	17,788	18,751	19,483
Free and Reduced S.E.L.F Factor	-	-	65.60%	62.30%	63.80%
ELL S.E.L.F Factor	-	-	18.90%	18.30%	18.40%
ADA S.E.L.F Factor	-	-	90.67%	92.04%	92.40%
Home Insecurity S.E.L.F Factor	-	-	1.70%	1.20%	0.30%
Additional FTE S.E.L.F Factor	-	-	1.20	1.30	1.10

Please reference the Disclosure page for explanations on major variances.

MISSION VIEJO ELEMENTARY*

Principal: Hillary Pohlmann

Mission Viejo Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	31.60	30.50	$ 3,028,472	$ 2,942,676	$ 2,810,693
Substitute Teacher	-	-	104,412	59,080	113,200
Para-Educator	7.38	4.50	217,226	245,993	178,631
Administrator	1.88	1.87	290,520	276,696	254,507
Secretarial	1.88	1.87	107,382	98,844	100,073
Staffing Support	0.77	0.77	44,316	41,736	43,044
Other	-	-	22,341	-	-
Total School Managed Staff	**43.50**	**39.51**	**$ 3,814,669**	**$ 3,665,025**	**$ 3,500,148**
Department Managed Staff					
Athletics and Activities	-	-	10,575	11,245	11,245
Mental Health	1.60	2.30	152,734	159,984	212,313
Office of Student Health	1.80	1.80	113,936	115,212	120,537
Special Education	16.93	13.97	1,057,041	1,104,072	1,019,689
Gifted and Talented	1.00	1.00	76,529	79,332	83,761
Language Supports and Services	1.50	1.50	154,871	162,768	173,230
Early Childhood Education	3.33	3.97	154,449	158,100	199,726
RAiSE Coaches	1.00	1.00	104,237	119,220	99,514
Career and Technical Education	-	-	-	2,062	-
Post Secondary	-	-	-	-	2,177
Custodial	1.00	1.00	57,650	60,283	61,192
Total Department Managed Staff	**28.17**	**26.55**	**$ 1,882,003**	**$ 1,972,260**	**$ 1,983,367**
Total Salaries	**71.67**	**66.06**	**$ 5,696,690**	**$ 5,637,303**	**$ 5,483,532**
BENEFITS					
PERA	-	-	1,178,972	1,188,104	1,153,332
Medicare	-	-	84,483	80,755	73,837
Employee Benefits	-	-	329,761	318,098	338,566
Total Benefits	**-**	**-**	**$ 1,593,216**	**$ 1,586,957**	**$ 1,565,735**
OPERATING EXPENDITURES					
Purchased Services	-	-	115,005	108,804	107,632
Utilities	-	-	115,237	120,849	124,474
Supplies and Materials	-	-	85,415	23,664	10,419
Capital Outlay	-	-	27,935	-	-
Other Expenditures	-	-	1,965	-	-
Total Operating Expenditures	**-**	**-**	**$ 345,556**	**$ 253,317**	**$ 242,525**
GRAND TOTAL	**-**	**-**	**$ 7,635,462**	**$ 7,477,577**	**$ 7,291,792**

Projected Enrollment (K-12)	-	-	492	498	435
Cost Per Student	-	-	15,519	15,015	16,763
Free and Reduced S.E.L.F Factor	-	-	60.10%	55.00%	58.70%
ELL S.E.L.F Factor	-	-	14.90%	16.80%	17.70%
ADA S.E.L.F Factor	-	-	90.91%	92.51%	92.08%
Home Insecurity S.E.L.F Factor	-	-	1.60%	1.00%	2.60%
Additional FTE S.E.L.F Factor	-	-	1.10	1.30	1.40

Please reference the Disclosure page for explanations on major variances.

MOUNTAIN VISTA ELEMENTARY

Principal: Megan Carkuff

Mountain Vista Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	30.00	29.00	$ 3,333,163	$ 3,111,732	$ 2,970,816
Substitute Teacher	-	-	193,737	162,438	92,600
Para-Educator	2.64	2.94	149,191	72,540	116,249
Administrator	1.87	1.87	250,296	241,884	244,906
Secretarial	1.82	1.82	112,502	107,712	101,363
Staffing Support	-	-	500	-	-
Other	-	-	1,901	1,000	1,000
Total School Managed Staff	**36.33**	**35.63**	**$ 4,041,289**	**$ 3,697,306**	**$ 3,526,934**
Department Managed Staff					
Athletics and Activities	-	-	10,955	11,245	11,245
Mental Health	1.60	1.60	160,182	173,076	178,161
Office of Student Health	1.80	1.00	105,613	113,628	86,495
Special Education	17.95	12.60	1,120,675	1,096,524	925,059
Gifted and Talented	1.00	1.00	144,378	116,460	121,742
Language Supports and Services	1.50	1.50	235,885	219,624	170,496
Early Childhood Education	5.64	3.97	116,604	275,712	223,317
RAiSE Coaches	1.00	1.00	41,885	105,924	119,342
Career and Technical Education	-	-	574	910	-
Post Secondary	-	-	-	-	961
Custodial	1.00	1.00	81,410	73,229	74,373
Total Department Managed Staff	**31.50**	**23.67**	**$ 2,018,143**	**$ 2,186,314**	**$ 1,911,173**
Total Salaries	**67.83**	**59.30**	**$ 6,059,449**	**$ 5,883,638**	**$ 5,438,125**
BENEFITS					
PERA	-	-	1,258,862	1,192,082	1,157,408
Medicare	-	-	91,149	82,390	74,044
Employee Benefits	-	-	386,496	363,149	324,689
Total Benefits	**-**	**-**	**$ 1,736,507**	**$ 1,637,621**	**$ 1,556,142**
OPERATING EXPENDITURES					
Purchased Services	-	-	112,847	112,639	103,111
Utilities	-	-	155,273	134,981	139,031
Supplies and Materials	-	-	89,350	70,835	55,020
Capital Outlay	-	-	3,646	4,242	1,100
Other Expenditures	-	-	5,506	400	650
Total Operating Expenditures	**-**	**-**	**$ 366,623**	**$ 323,097**	**$ 298,912**
GRAND TOTAL	**-**	**-**	**$ 8,162,580**	**$ 7,844,356**	**$ 7,293,179**

Projected Enrollment (K-12)	-	-	569	543	515
Cost Per Student	-	-	14,345	14,446	14,162
Free and Reduced S.E.L.F Factor	-	-	31.80%	28.80%	31.30%
ELL S.E.L.F Factor	-	-	17.40%	17.90%	17.90%
ADA S.E.L.F Factor	-	-	92.83%	94.26%	94.31%
Home Insecurity S.E.L.F Factor	-	-	0.50%	-	1.10%
Additional FTE S.E.L.F Factor	-	-	0.70	0.70	1.00

Please reference the Disclosure page for explanations on major variances.

PEAKVIEW ELEMENTARY

Principal: André Pearson

Peakview Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	23.80	22.90	$ 2,338,948	$ 2,249,060	$ 2,239,598
Substitute Teacher	-	-	181,254	144,207	63,460
Para-Educator	1.34	1.18	44,902	46,308	44,551
Administrator	1.88	1.87	272,323	261,456	285,588
Secretarial	1.83	1.82	92,411	90,552	91,682
Staffing Support	-	-	500	-	-
Other	-	-	59	-	-
Total School Managed Staff	**28.85**	**27.77**	**$ 2,930,397**	**$ 2,791,583**	**$ 2,724,880**
Department Managed Staff					
Athletics and Activities	-	-	7,100	11,245	11,245
Mental Health	1.60	1.60	126,369	129,360	148,678
Office of Student Health	1.80	1.00	113,150	116,268	92,858
Special Education	13.61	12.50	634,315	726,156	812,564
Gifted and Talented	1.00	1.00	101,882	101,400	103,904
Language Supports and Services	1.50	1.50	172,220	176,316	180,100
Early Childhood Education	4.21	3.97	140,001	207,852	176,929
RAiSE Coaches	1.00	1.00	30,640	84,852	94,047
Career and Technical Education	-	-	6,449	9,090	-
Post Secondary	-	-	-	-	9,597
Human Resources	-	-	90,684	-	-
Custodial	1.00	1.00	37,066	64,626	59,003
Total Department Managed Staff	**25.72**	**23.57**	**$ 1,459,858**	**$ 1,627,147**	**$ 1,688,907**
Total Salaries	**54.56**	**51.34**	**$ 4,390,273**	**$ 4,418,748**	**$ 4,413,804**
BENEFITS					
PERA	-	-	903,465	908,462	937,825
Medicare	-	-	66,205	61,554	61,373
Employee Benefits	-	-	287,988	279,794	296,822
Total Benefits	**-**	**-**	**$ 1,257,657**	**$ 1,249,810**	**$ 1,296,020**
OPERATING EXPENDITURES					
Purchased Services	-	-	91,376	91,055	81,797
Utilities	-	-	129,940	118,745	122,308
Supplies and Materials	-	-	53,543	55,913	22,825
Capital Outlay	-	-	1,221	-	-
Other Expenditures	-	-	5,589	600	-
Total Operating Expenditures	**-**	**-**	**$ 281,669**	**$ 266,313**	**$ 226,930**
GRAND TOTAL	**-**	**-**	**$ 5,929,599**	**$ 5,934,871**	**$ 5,936,754**

Projected Enrollment (K-12)	-	-	434	413	386
Cost Per Student	-	-	13,663	14,370	15,380
Free and Reduced S.E.L.F Factor	-	-	41.20%	36.60%	39.50%
ELL S.E.L.F Factor	-	-	15.30%	16.70%	18.90%
ADA S.E.L.F Factor	-	-	91.82%	93.11%	94.06%
Home Insecurity S.E.L.F Factor	-	-	1.30%	1.00%	1.00%
Additional FTE S.E.L.F Factor	-	-	1.00	1.10	1.00

Please reference the Disclosure page for explanations on major variances.

PINE RIDGE ELEMENTARY

Principal: Yvonne Babb-Murray

Pine Ridge Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	32.00	28.81	$ 3,224,824	$ 3,216,780	$ 3,076,388
Substitute Teacher	-	-	210,056	150,807	85,353
Para-Educator	2.40	2.40	93,610	94,248	90,935
Administrator	1.88	1.87	254,744	240,828	243,839
Secretarial	1.88	1.87	118,410	114,288	99,785
Other	-	-	20,378	9,500	-
Total School Managed Staff	**38.16**	**34.95**	**$ 3,922,022**	**$ 3,826,451**	**$ 3,596,300**
Department Managed Staff					
Athletics and Activities	-	-	13,032	11,245	11,245
Mental Health	2.00	2.00	187,377	194,304	202,846
Office of Student Health	1.80	1.00	134,983	138,120	117,826
Special Education	16.32	12.38	1,051,628	1,109,736	941,007
Gifted and Talented	2.00	1.00	227,461	225,144	110,116
Language Supports and Services	1.00	1.00	136,538	119,220	121,742
Early Childhood Education	2.76	4.81	20,705	135,096	254,331
RAiSE Coaches	1.00	1.00	55,992	119,220	112,693
Career and Technical Education	-	-	3,943	7,148	-
Post Secondary	-	-	-	-	7,547
Custodial	1.00	1.00	70,837	92,147	93,935
Total Department Managed Staff	**27.89**	**24.19**	**$ 1,902,478**	**$ 2,151,362**	**$ 1,973,271**
Total Salaries	**66.05**	**59.14**	**$ 5,824,518**	**$ 5,977,831**	**$ 5,569,589**
BENEFITS					
PERA	-	-	1,189,238	1,242,012	1,182,578
Medicare	-	-	87,192	85,774	76,851
Employee Benefits	-	-	342,762	317,867	327,863
Total Benefits	**-**	**-**	**$ 1,619,192**	**$ 1,645,653**	**$ 1,587,291**
OPERATING EXPENDITURES					
Purchased Services	-	-	121,138	92,785	109,470
Utilities	-	-	132,687	136,939	141,047
Supplies and Materials	-	-	89,475	92,534	60,895
Capital Outlay	-	-	5,281	2,000	-
Other Expenditures	-	-	4,697	1,500	800
Total Operating Expenditures	**-**	**-**	**$ 353,278**	**$ 325,758**	**$ 312,212**
GRAND TOTAL	**-**	**-**	**$ 7,796,989**	**$ 7,949,242**	**$ 7,469,092**

Projected Enrollment (K-12)	-	-	607	563	502
Cost Per Student	-	-	12,845	14,119	14,879
Free and Reduced S.E.L.F Factor	-	-	20.80%	22.30%	20.40%
ELL S.E.L.F Factor	-	-	12.80%	12.30%	11.80%
ADA S.E.L.F Factor	-	-	92.59%	93.98%	94.31%
Home Insecurity S.E.L.F Factor	-	-	-	0.70%	0.20%
Additional FTE S.E.L.F Factor	-	-	0.60	0.90	0.70

Please reference the Disclosure page for explanations on major variances.

POLTON ELEMENTARY*†

Principal: Courtney Blume

Polton Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	24.60	23.50	$ 2,073,994	$ 2,162,892	$ 2,156,040
Substitute Teacher	-	-	86,598	30,613	62,880
Para-Educator	4.09	3.84	146,909	154,176	152,014
Mental Health	-	0.20	126,905	-	14,767
Administrator	1.87	1.87	268,432	255,048	258,239
Secretarial	1.82	1.82	95,839	95,052	96,232
Staffing Support	0.77	0.77	35,416	34,908	32,109
Other	-	-	238	-	600
Total School Managed Staff	**33.15**	**32.00**	**$ 2,834,333**	**$ 2,732,689**	**$ 2,772,881**
Department Managed Staff					
Athletics and Activities	-	-	5,175	11,245	11,245
Mental Health	3.20	3.20	237,910	334,824	347,333
Office of Student Health	1.80	1.80	112,312	124,044	129,214
Special Education	25.66	21.10	1,271,876	1,610,508	1,447,980
Gifted and Talented	1.00	1.00	121,382	119,220	121,742
Language Supports and Services	1.00	2.00	124,786	119,220	221,364
Early Childhood Education	21.76	23.26	1,265,736	1,388,160	1,603,107
RAiSE Coaches	1.00	1.00	79,179	94,884	101,757
Career and Technical Education	-	-	2,092	4,742	-
Post Secondary	-	-	-	-	5,007
Custodial	1.00	1.00	61,611	69,111	70,222
Total Department Managed Staff	**56.43**	**54.37**	**$ 3,282,039**	**$ 3,875,940**	**$ 4,058,953**
Total Salaries	**89.58**	**86.38**	**$ 6,116,390**	**$ 6,608,647**	**$ 6,831,853**
BENEFITS					
PERA	-	-	1,273,221	1,373,462	1,458,604
Medicare	-	-	95,579	95,140	97,277
Employee Benefits	-	-	445,527	457,242	496,582
Total Benefits	**-**	**-**	**$ 1,814,327**	**$ 1,925,844**	**$ 2,052,464**
OPERATING EXPENDITURES					
Purchased Services	-	-	102,479	99,388	101,301
Utilities	-	-	112,628	130,271	134,179
Supplies and Materials	-	-	133,949	22,028	49,840
Capital Outlay	-	-	7,494	3,000	-
Other Expenditures	-	-	14,962	11,100	6,800
Total Operating Expenditures	**-**	**-**	**$ 371,512**	**$ 265,787**	**$ 292,120**
GRAND TOTAL	**-**	**-**	**$ 8,302,230**	**$ 8,800,278**	**$ 9,176,437**

Projected Enrollment (K-12)	-	-	382	371	375
Cost Per Student	-	-	21,734	23,720	24,470
Free and Reduced S.E.L.F Factor	-	-	65.90%	57.80%	56.80%
ELL S.E.L.F Factor	-	-	16.50%	19.30%	23.00%
ADA S.E.L.F Factor	-	-	90.63%	91.49%	91.69%
Home Insecurity S.E.L.F Factor	-	-	3.90%	1.60%	3.60%
Additional FTE S.E.L.F Factor	-	-	1.40	1.30	1.50

Please reference the Disclosure page for explanations on major variances.

PONDEROSA ELEMENTARY*

Principal: Brian Gauthier

Ponderosa Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	39.00	36.00	$ 3,126,141	$ 3,387,136	$ 3,176,956
Substitute Teacher	-	-	120,543	86,471	93,800
Para-Educator	6.04	5.83	112,603	206,632	217,681
Mental Health	-	1.00	-	-	76,878
Administrator	1.88	1.87	320,216	255,960	259,163
Secretarial	1.88	1.87	102,566	99,420	100,665
Staffing Support	0.77	1.66	31,928	31,704	125,732
Other	-	-	1,295	-	500
Total School Managed Staff	**49.57**	**48.23**	**$ 3,815,292**	**$ 4,067,323**	**$ 4,051,374**
Department Managed Staff					
Athletics and Activities	-	-	4,240	11,245	11,245
Mental Health	2.00	3.00	189,539	192,528	294,686
Office of Student Health	1.80	1.80	92,682	99,768	106,860
Special Education	20.49	21.27	925,242	1,185,696	1,384,349
Gifted and Talented	1.00	1.00	119,951	119,220	121,742
Language Supports and Services	3.50	5.00	259,909	283,620	390,946
Early Childhood Education	3.33	4.69	166,910	164,880	228,770
RAiSE Coaches	1.50	2.00	151,956	176,064	238,685
Career and Technical Education	-	-	6,000	4,960	-
Post Secondary	-	-	-	-	5,237
Human Resources	-	-	72,646	-	-
Custodial	1.00	1.00	50,788	62,892	56,362
Total Department Managed Staff	**34.63**	**39.76**	**$ 2,039,843**	**$ 2,300,855**	**$ 2,838,864**
Total Salaries	**84.20**	**87.99**	**$ 5,855,153**	**$ 6,368,196**	**$ 6,890,256**
BENEFITS					
PERA	-	-	1,219,863	1,331,975	1,450,046
Medicare	-	-	85,353	91,293	92,570
Employee Benefits	-	-	399,744	379,430	422,947
Total Benefits	**-**	**-**	**$ 1,704,960**	**$ 1,802,699**	**$ 1,965,563**
OPERATING EXPENDITURES					
Purchased Services	-	-	165,225	92,448	90,896
Utilities	-	-	119,670	113,680	117,090
Supplies and Materials	-	-	113,981	79,992	65,999
Capital Outlay	-	-	8,732	6,000	-
Other Expenditures	-	-	5,713	4,250	4,900
Total Operating Expenditures	**-**	**-**	**$ 413,322**	**$ 296,370**	**$ 278,885**
GRAND TOTAL	**-**	**-**	**$ 7,973,435**	**$ 8,467,265**	**$ 9,134,704**

Projected Enrollment (K-12)	-	-	528	619	530
Cost Per Student	-	-	15,101	13,679	17,235
Free and Reduced S.E.L.F Factor	-	-	76.30%	72.60%	77.70%
ELL S.E.L.F Factor	-	-	45.90%	48.50%	50.40%
ADA S.E.L.F Factor	-	-	89.23%	90.49%	89.58%
Home Insecurity S.E.L.F Factor	-	-	2.70%	1.50%	1.50%
Additional FTE S.E.L.F Factor	-	-	1.60	1.50	1.50

Please reference the Disclosure page for explanations on major variances.

STAFFING SUPPORT: FY2026–27 budget reflects an increase due to the addition of a Campus Administrator position to support students and staff.

RED HAWK RIDGE ELEMENTARY*†

Principal: Kevin Watanabe

Red Hawk Ridge Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	22.00	28.00	$ 2,109,391	$ 1,894,672	$ 2,580,383
Substitute Teacher	-	-	98,344	51,218	86,320
Para-Educator	4.47	5.46	121,376	154,572	219,668
Administrator	1.88	1.87	264,967	233,244	236,150
Secretarial	1.88	1.87	98,899	103,380	104,683
Staffing Support	0.78	0.78	34,444	32,844	33,863
Other	-	-	438	-	-
Total School Managed Staff	**31.01**	**37.98**	**$ 2,727,857**	**$ 2,469,930**	**$ 3,261,067**
Department Managed Staff					
Athletics and Activities	-	-	2,700	11,245	11,245
Mental Health	2.50	3.50	279,484	280,056	393,150
Office of Student Health	1.80	1.80	128,242	139,104	98,930
Special Education	16.83	19.10	1,171,202	1,134,780	1,233,344
Gifted and Talented	1.00	1.00	122,909	119,220	121,742
Language Supports and Services	1.50	1.50	170,772	168,288	177,922
Early Childhood Education	37.22	21.14	552,330	3,274,380	1,445,536
RAiSE Coaches	1.00	1.00	71,797	87,600	89,563
Career and Technical Education	-	-	5,006	3,338	-
Post Secondary	-	-	-	-	3,524
Custodial	1.00	1.00	60,045	55,128	55,814
Total Department Managed Staff	**62.85**	**50.05**	**$ 2,564,470**	**$ 5,273,121**	**$ 3,630,753**
Total Salaries	**93.86**	**88.03**	**$ 5,292,345**	**$ 7,743,069**	**$ 6,891,838**
BENEFITS					
PERA	-	-	1,102,008	1,563,416	1,469,112
Medicare	-	-	74,807	111,305	97,498
Employee Benefits	-	-	351,884	437,787	515,051
Total Benefits	**-**	**-**	**$ 1,528,698**	**$ 2,112,508**	**$ 2,081,661**
OPERATING EXPENDITURES					
Purchased Services	-	-	113,629	101,574	102,921
Utilities	-	-	123,975	121,722	125,373
Supplies and Materials	-	-	226,343	74,950	57,650
Capital Outlay	-	-	88,969	-	-
Other Expenditures	-	-	10,440	3,150	5,200
Total Operating Expenditures	**-**	**-**	**$ 563,356**	**$ 301,396**	**$ 291,144**
GRAND TOTAL	**-**	**-**	**$ 7,384,400**	**$ 10,156,973**	**$ 9,264,643**

Projected Enrollment (K-12)	-	-	406	442	465
Cost Per Student	-	-	18,188	22,980	19,924
Free and Reduced S.E.L.F Factor	-	-	63.50%	60.10%	59.40%
ELL S.E.L.F Factor	-	-	17.90%	22.90%	21.20%
ADA S.E.L.F Factor	-	-	87.94%	89.86%	90.56%
Home Insecurity S.E.L.F Factor	-	-	4.00%	1.60%	3.70%
Additional FTE S.E.L.F Factor	-	-	1.30	1.40	1.50

Please reference the Disclosure page for explanations on major variances.

EARLY CHILDHOOD EDUCATION: FY2026–27 budget reflects a decrease due to reallocation of Child Find positions to a District-Wide location.

ROLLING HILLS ELEMENTARY

Principal: Alison Berner

Rolling Hills Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	25.80	23.30	$ 2,791,710	$ 2,656,800	$ 2,408,753
Substitute Teacher	-	-	206,204	184,134	73,610
Para-Educator	3.03	3.21	107,762	101,592	124,005
Administrator	1.88	1.87	276,577	265,224	268,533
Secretarial	1.83	1.82	101,716	100,788	100,362
Other	-	-	141	-	-
Total School Managed Staff	**32.54**	**30.20**	**$ 3,484,110**	**$ 3,308,538**	**$ 2,975,263**
Department Managed Staff					
Athletics and Activities	-	-	13,000	11,245	11,245
Mental Health	2.50	2.50	199,554	205,968	220,945
Office of Student Health	1.80	1.80	118,639	119,028	122,418
Special Education	24.46	16.17	1,615,860	1,541,154	1,075,900
Gifted and Talented	2.00	1.00	202,111	206,820	121,742
Language Supports and Services	1.00	0.50	168,272	114,192	60,871
Early Childhood Education	2.23	3.97	105,133	108,048	190,172
RAiSE Coaches	1.00	1.00	36,354	89,868	96,780
Career and Technical Education	-	-	12,133	9,157	-
Post Secondary	-	-	-	-	9,668
Custodial	1.00	1.00	59,076	59,198	60,047
Total Department Managed Staff	**35.99**	**27.95**	**$ 2,530,115**	**$ 2,464,660**	**$ 1,969,771**
Total Salaries	**68.54**	**58.15**	**$ 6,014,242**	**$ 5,773,216**	**$ 4,945,051**
BENEFITS					
PERA	-	-	1,258,280	1,171,808	1,051,990
Medicare	-	-	91,433	80,521	70,343
Employee Benefits	-	-	352,896	334,305	304,716
Total Benefits	**-**	**-**	**$ 1,702,609**	**$ 1,586,634**	**$ 1,427,048**
OPERATING EXPENDITURES					
Purchased Services	-	-	88,750	83,722	89,596
Utilities	-	-	149,844	140,143	144,347
Supplies and Materials	-	-	68,988	72,732	38,554
Capital Outlay	-	-	11,892	10,000	3,000
Other Expenditures	-	-	2,322	1,500	1,500
Total Operating Expenditures	**-**	**-**	**$ 321,797**	**$ 308,097**	**$ 276,997**
GRAND TOTAL	**-**	**-**	**$ 8,038,648**	**$ 7,667,947**	**$ 6,649,097**

Projected Enrollment (K-12)	-	-	498	449	406
Cost Per Student	-	-	16,142	17,078	16,377
Free and Reduced S.E.L.F Factor	-	-	26.60%	25.20%	20.80%
ELL S.E.L.F Factor	-	-	15.10%	14.90%	11.00%
ADA S.E.L.F Factor	-	-	93.85%	94.59%	94.71%
Home Insecurity S.E.L.F Factor	-	-	0.40%	0.60%	0.70%
Additional FTE S.E.L.F Factor	-	-	0.50	0.80	0.80

Please reference the Disclosure page for explanations on major variances.

SAGEBRUSH ELEMENTARY*

Principal: Chris Powell

Sagebrush Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	22.10	21.60	$ 2,042,964	$ 1,841,664	$ 1,826,780
Substitute Teacher	-	-	98,695	44,859	61,840
Para-Educator	3.21	3.03	130,705	126,708	129,527
Administrator	1.87	1.87	286,103	270,264	273,637
Secretarial	1.82	1.82	90,546	96,204	97,399
Staffing Support	0.58	0.77	24,930	24,216	33,317
Other	-	-	21,876	3,000	-
Total School Managed Staff	**29.58**	**29.10**	**$ 2,695,819**	**$ 2,406,915**	**$ 2,422,499**
Department Managed Staff					
Athletics and Activities	-	-	7,200	11,245	11,245
Mental Health	2.50	3.20	141,383	259,932	295,635
Office of Student Health	1.80	1.80	103,077	114,552	125,289
Special Education	21.13	23.18	1,126,473	1,358,088	1,468,544
Gifted and Talented	1.00	1.00	103,839	105,924	115,093
Language Supports and Services	1.50	1.50	149,292	157,752	175,964
Early Childhood Education	1.27	1.66	108,300	73,680	93,935
RAiSE Coaches	0.50	1.00	70,683	57,096	100,008
Career and Technical Education	-	-	2,728	5,493	-
Post Secondary	-	-	-	-	5,800
Custodial	1.00	1.00	53,132	59,082	71,689
Total Department Managed Staff	**30.71**	**34.35**	**$ 1,866,089**	**$ 2,202,826**	**$ 2,463,184**
Total Salaries	**60.29**	**63.45**	**$ 4,561,926**	**$ 4,609,759**	**$ 4,885,702**
BENEFITS					
PERA	-	-	923,903	953,190	1,041,072
Medicare	-	-	85,882	65,870	66,437
Employee Benefits	-	-	321,659	326,785	314,931
Total Benefits	**-**	**-**	**$ 1,331,444**	**$ 1,345,845**	**$ 1,422,440**
OPERATING EXPENDITURES					
Purchased Services	-	-	128,570	88,266	96,367
Utilities	-	-	153,825	146,025	150,406
Supplies and Materials	-	-	100,422	41,147	25,004
Capital Outlay	-	-	5,095	3,000	2,500
Other Expenditures	-	-	13,099	5,300	5,500
Total Operating Expenditures	**-**	**-**	**$ 401,011**	**$ 283,738**	**$ 279,777**
GRAND TOTAL	**-**	**-**	**$ 6,294,381**	**$ 6,239,342**	**$ 6,587,919**

Projected Enrollment (K-12)	-	-	350	329	338
Cost Per Student	-	-	17,984	18,965	19,491
Free and Reduced S.E.L.F Factor	-	-	58.90%	53.20%	62.10%
ELL S.E.L.F Factor	-	-	22.10%	24.60%	23.80%
ADA S.E.L.F Factor	-	-	90.09%	91.72%	92.08%
Home Insecurity S.E.L.F Factor	-	-	2.00%	1.20%	1.30%
Additional FTE S.E.L.F Factor	-	-	1.40	1.40	1.40

Please reference the Disclosure page for explanations on major variances.

SUMMIT ELEMENTARY*†

Principal: Jacqui King

Summit Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	19.80	20.00	$ 1,656,893	$ 1,755,740	$ 1,898,610
Substitute Teacher	-	-	82,022	23,205	54,000
Para-Educator	2.05	2.12	81,650	74,580	81,285
Administrator	1.88	1.87	267,882	239,856	242,856
Secretarial	1.83	1.82	87,554	101,604	101,701
Staffing Support	0.77	0.77	36,783	36,060	37,179
Other	-	-	2,953	1,000	-
Total School Managed Staff	**26.33**	**26.58**	**$ 2,215,737**	**$ 2,232,045**	**$ 2,415,631**
Department Managed Staff					
Athletics and Activities	-	-	9,700	11,245	11,245
Mental Health	2.50	3.20	202,566	224,136	265,183
Office of Student Health	1.80	1.80	114,661	129,564	132,954
Special Education	19.16	20.73	1,230,627	1,380,438	1,465,619
Gifted and Talented	1.00	1.00	70,723	92,124	96,447
Language Supports and Services	1.50	1.50	153,650	155,484	166,012
Early Childhood Education	3.60	6.73	106,564	150,576	302,062
RAiSE Coaches	1.00	1.00	97,183	113,700	115,426
Career and Technical Education	-	-	3,488	2,912	-
Post Secondary	-	-	-	-	3,075
Custodial	1.00	1.00	62,716	64,666	65,629
Total Department Managed Staff	**31.57**	**36.97**	**$ 2,051,860**	**$ 2,324,827**	**$ 2,623,634**
Total Salaries	**57.90**	**63.55**	**$ 4,267,615**	**$ 4,556,890**	**$ 5,039,283**
BENEFITS					
PERA	-	-	883,703	959,362	1,075,875
Medicare	-	-	64,482	65,588	71,212
Employee Benefits	-	-	268,589	287,862	272,397
Total Benefits	**-**	**-**	**$ 1,216,774**	**$ 1,312,812**	**$ 1,419,484**
OPERATING EXPENDITURES					
Purchased Services	-	-	73,570	71,947	75,319
Utilities	-	-	120,407	122,440	126,114
Supplies and Materials	-	-	112,703	47,407	40,264
Capital Outlay	-	-	22,521	-	-
Other Expenditures	-	-	2,389	-	2,500
Total Operating Expenditures	**-**	**-**	**$ 331,590**	**$ 241,794**	**$ 244,197**
GRAND TOTAL	**-**	**-**	**$ 5,815,979**	**$ 6,111,496**	**$ 6,702,964**

Projected Enrollment (K-12)	-	-	268	267	267
Cost Per Student	-	-	21,701	22,889	25,105
Free and Reduced S.E.L.F Factor	-	-	51.60%	54.20%	57.00%
ELL S.E.L.F Factor	-	-	23.10%	24.00%	26.00%
ADA S.E.L.F Factor	-	-	89.56%	91.45%	92.04%
Home Insecurity S.E.L.F Factor	-	-	2.50%	2.50%	1.50%
Additional FTE S.E.L.F Factor	-	-	1.10	1.50	1.40

Please reference the Disclosure page for explanations on major variances.

SUNRISE ELEMENTARY*

Principal: Kassia McClendon

Sunrise Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	29.80	29.30	$ 2,357,664	$ 2,088,700	$ 2,398,996
Substitute Teacher	-	-	99,656	48,122	81,691
Para-Educator	3.16	4.23	116,903	122,652	160,659
Administrator	1.88	1.87	271,095	258,216	277,396
Secretarial	1.82	1.82	98,121	107,328	97,483
Staffing Support	0.77	0.77	33,209	33,492	34,547
Other	-	-	18,093	25	-
Total School Managed Staff	**37.43**	**37.99**	**$ 2,994,740**	**$ 2,658,535**	**$ 3,050,771**
Department Managed Staff					
Athletics and Activities	-	-	4,650	11,245	11,245
Mental Health	2.50	3.20	175,281	207,948	237,620
Office of Student Health	1.80	1.80	141,838	134,592	112,555
Special Education	19.22	14.47	1,088,034	1,132,572	1,043,963
Gifted and Talented	1.00	1.00	152,524	119,220	121,742
Language Supports and Services	1.50	2.00	188,052	187,644	252,320
Early Childhood Education	4.20	3.97	144,427	213,348	203,643
RAiSE Coaches	1.00	1.00	35,818	57,672	114,316
Career and Technical Education	-	-	343	342	-
Post Secondary	-	-	-	-	361
Custodial	1.00	1.00	51,831	53,123	53,901
Total Department Managed Staff	**32.23**	**28.45**	**$ 1,982,779**	**$ 2,117,688**	**$ 2,151,649**
Total Salaries	**69.65**	**66.44**	**$ 4,977,537**	**$ 4,776,241**	**$ 5,202,438**
BENEFITS					
PERA	-	-	1,010,990	1,008,748	1,108,797
Medicare	-	-	74,703	67,612	69,309
Employee Benefits	-	-	326,869	301,497	337,181
Total Benefits	**-**	**-**	**$ 1,412,562**	**$ 1,377,858**	**$ 1,515,286**
OPERATING EXPENDITURES					
Purchased Services	-	-	118,126	110,793	117,508
Utilities	-	-	146,528	121,933	125,591
Supplies and Materials	-	-	113,407	81,151	22,764
Capital Outlay	-	-	2,961	3,600	3,375
Other Expenditures	-	-	4,149	4,275	4,225
Total Operating Expenditures	**-**	**-**	**$ 385,171**	**$ 321,752**	**$ 273,463**
GRAND TOTAL	**-**	**-**	**$ 6,775,270**	**$ 6,475,851**	**$ 6,991,187**

Projected Enrollment (K-12)	-	-	418	461	449
Cost Per Student	-	-	16,209	14,047	15,571
Free and Reduced S.E.L.F Factor	-	-	66.70%	63.30%	66.60%
ELL S.E.L.F Factor	-	-	14.60%	20.70%	23.80%
ADA S.E.L.F Factor	-	-	89.58%	92.09%	91.45%
Home Insecurity S.E.L.F Factor	-	-	2.40%	1.80%	2.90%
Additional FTE S.E.L.F Factor	-	-	1.30	1.40	1.50

Please reference the Disclosure page for explanations on major variances.

TIMBERLINE ELEMENTARY

Principal: Mary Bowens

Timberline Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	23.50	22.00	$ 2,312,579	$ 2,158,660	$ 2,057,546
Substitute Teacher	-	-	220,475	177,680	72,800
Para-Educator	3.03	4.19	45,776	86,688	157,476
Administrator	1.88	1.87	228,751	220,788	223,546
Secretarial	1.83	1.82	119,653	113,748	114,006
Other	-	-	990	-	-
Total School Managed Staff	**30.24**	**29.88**	**$ 2,928,223**	**$ 2,757,564**	**$ 2,625,375**
Department Managed Staff					
Athletics and Activities	-	-	7,800	11,245	11,245
Mental Health	2.50	2.50	254,149	274,020	286,681
Office of Student Health	1.80	1.00	126,575	128,100	92,858
Special Education	18.37	12.50	1,160,719	1,171,488	931,626
Gifted and Talented	1.00	1.00	90,877	93,120	97,430
Language Supports and Services	1.00	1.00	125,298	109,176	92,423
Early Childhood Education	3.15	3.97	139,430	163,692	228,670
RAiSE Coaches	1.00	1.00	34,323	84,852	78,627
Human Resources	-	-	114,125	-	-
Custodial	1.00	1.00	84,980	51,767	57,189
Total Department Managed Staff	**29.82**	**23.97**	**$ 2,138,258**	**$ 2,087,442**	**$ 1,876,731**
Total Salaries	**60.06**	**53.85**	**$ 5,066,499**	**$ 4,845,024**	**$ 4,502,123**
BENEFITS					
PERA	-	-	1,055,230	980,806	958,456
Medicare	-	-	77,066	66,627	62,632
Employee Benefits	-	-	317,368	282,976	286,369
Total Benefits	**-**	**-**	**$ 1,449,665**	**$ 1,330,410**	**$ 1,307,458**
OPERATING EXPENDITURES					
Purchased Services	-	-	111,321	87,682	93,588
Utilities	-	-	150,294	126,433	130,227
Supplies and Materials	-	-	70,597	34,602	27,762
Capital Outlay	-	-	12,842	-	-
Other Expenditures	-	-	5,096	8,600	3,600
Total Operating Expenditures	**-**	**-**	**$ 350,150**	**$ 257,317**	**$ 255,177**
GRAND TOTAL	**-**	**-**	**$ 6,866,313**	**$ 6,432,751**	**$ 6,064,758**

Projected Enrollment (K-12)	-	-	457	414	409
Cost Per Student	-	-	15,025	15,538	14,828
Free and Reduced S.E.L.F Factor	-	-	34.30%	34.50%	34.00%
ELL S.E.L.F Factor	-	-	14.50%	15.00%	14.10%
ADA S.E.L.F Factor	-	-	91.36%	93.65%	93.83%
Home Insecurity S.E.L.F Factor	-	-	0.60%	0.50%	0.20%
Additional FTE S.E.L.F Factor	-	-	0.90	1.00	0.90

Please reference the Disclosure page for explanations on major variances.

TRAILS WEST ELEMENTARY

Principal: Kait Whitaker

Trails West Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	21.86	21.80	$ 2,070,419	$ 2,102,472	$ 2,123,545
Substitute Teacher	-	-	190,598	165,268	62,820
Para-Educator	2.02	1.84	57,779	74,784	69,799
Administrator	1.88	1.87	271,116	258,240	261,470
Secretarial	1.83	1.83	98,612	89,544	90,677
Other	-	-	21,000	9,500	5,500
Total School Managed Staff	**27.59**	**27.34**	**$ 2,709,523**	**$ 2,699,808**	**$ 2,613,810**
Department Managed Staff					
Athletics and Activities	-	-	6,950	11,245	11,245
Mental Health	2.50	2.50	269,705	266,700	287,130
Office of Student Health	1.80	1.00	113,734	115,728	92,858
Special Education	20.60	18.29	1,177,971	1,283,772	1,157,257
Gifted and Talented	1.00	1.00	132,842	119,220	121,742
Language Supports and Services	1.00	0.70	132,901	128,040	91,404
Early Childhood Education	1.74	3.85	45,882	83,016	211,812
RAiSE Coaches	1.00	1.00	45,604	108,684	115,426
Custodial	1.00	1.00	66,447	71,611	72,717
Total Department Managed Staff	**30.64**	**29.34**	**$ 1,992,018**	**$ 2,187,998**	**$ 2,161,573**
Total Salaries	**58.23**	**56.68**	**$ 4,701,559**	**$ 4,887,824**	**$ 4,775,402**
BENEFITS					
PERA	-	-	973,101	980,008	1,017,631
Medicare	-	-	67,152	67,876	66,464
Employee Benefits	-	-	257,170	233,558	266,181
Total Benefits	**-**	**-**	**$ 1,297,423**	**$ 1,281,441**	**$ 1,350,275**
OPERATING EXPENDITURES					
Purchased Services	-	-	82,420	78,520	81,644
Utilities	-	-	161,656	147,989	152,429
Supplies and Materials	-	-	59,699	50,799	24,190
Capital Outlay	-	-	24,968	-	-
Other Expenditures	-	-	1,004	-	-
Total Operating Expenditures	**-**	**-**	**$ 329,747**	**$ 277,308**	**$ 258,263**
GRAND TOTAL	**-**	**-**	**$ 6,328,729**	**$ 6,446,573**	**$ 6,383,940**

Projected Enrollment (K-12)	-	-	397	393	380
Cost Per Student	-	-	15,941	16,403	16,800
Free and Reduced S.E.L.F Factor	-	-	33.60%	31.80%	30.70%
ELL S.E.L.F Factor	-	-	8.50%	8.70%	8.00%
ADA S.E.L.F Factor	-	-	91.84%	93.60%	94.25%
Home Insecurity S.E.L.F Factor	-	-	0.80%	0.30%	1.30%
Additional FTE S.E.L.F Factor	-	-	0.90	0.80	0.90

Please reference the Disclosure page for explanations on major variances.

VILLAGE EAST ELEMENTARY*†

Principal: Dana Tucker

Village East Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	47.02	44.50	$ 3,649,299	$ 3,890,916	$ 3,881,810
Substitute Teacher	-	-	136,172	106,493	127,800
Para-Educator	6.03	10.70	234,004	190,920	414,701
Mental Health	-	-	81,894	-	-
Nurse	-	-	225	-	-
Administrator	1.87	1.87	269,914	257,544	260,758
Secretarial	1.82	1.82	94,569	88,368	87,028
Staffing Support	1.66	1.66	133,306	141,456	144,031
Other	-	-	3,970	2,100	1,250
Total School Managed Staff	**58.41**	**60.56**	**$ 4,603,352**	**$ 4,677,797**	**$ 4,917,377**
Department Managed Staff					
Athletics and Activities	-	-	6,192	11,245	11,245
Mental Health	6.00	4.00	210,258	507,360	370,118
Office of Student Health	1.80	1.80	108,201	106,308	111,802
Special Education	22.44	23.02	1,404,549	1,515,438	1,516,496
Gifted and Talented	1.00	1.00	95,811	99,912	104,157
Language Supports and Services	5.00	7.00	455,912	481,560	707,170
Early Childhood Education	7.17	6.75	233,758	342,768	291,726
RAiSE Coaches	2.00	2.00	152,950	190,824	208,856
Career and Technical Education	-	-	-	6,620	-
Post Secondary	-	-	-	-	6,990
Custodial	1.00	1.00	61,080	62,187	63,105
Total Department Managed Staff	**46.42**	**46.57**	**$ 2,728,692**	**$ 3,324,204**	**$ 3,391,647**
Total Salaries	**104.82**	**107.13**	**$ 7,332,062**	**$ 8,002,019**	**$ 8,309,042**
BENEFITS					
PERA	-	-	1,532,513	1,632,132	1,773,316
Medicare	-	-	111,435	111,948	119,201
Employee Benefits	-	-	538,085	520,571	606,678
Total Benefits	**-**	**-**	**$ 2,182,033**	**$ 2,264,652**	**$ 2,499,195**
OPERATING EXPENDITURES					
Purchased Services	-	-	189,482	121,419	165,908
Utilities	-	-	148,657	157,087	161,800
Supplies and Materials	-	-	314,663	63,372	62,335
Capital Outlay	-	-	736	10,900	1,500
Other Expenditures	-	-	7,372	13,350	8,900
Total Operating Expenditures	**-**	**-**	**$ 660,910**	**$ 366,128**	**$ 400,443**
GRAND TOTAL	**-**	**-**	**$ 10,175,005**	**$ 10,632,799**	**$ 11,208,680**

Projected Enrollment (K-12)	-	-	644	754	661
Cost Per Student	-	-	15,800	14,102	16,957
Free and Reduced S.E.L.F Factor	-	-	73.90%	67.40%	73.80%
ELL S.E.L.F Factor	-	-	43.60%	50.80%	53.70%
ADA S.E.L.F Factor	-	-	89.53%	89.74%	89.40%
Home Insecurity S.E.L.F Factor	-	-	2.90%	2.70%	2.10%
Additional FTE S.E.L.F Factor	-	-	1.50	1.60	1.60

Please reference the Disclosure page for explanations on major variances.

PARA EDUCATOR: FY2026–27 budget reflects an increase due to the addition of Behavior Regulation Technicians and Instructional Para-Educators.

WALNUT HILLS ELEMENTARY†

Principal: Kali Williams

Walnut Hills Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	17.40	16.80	$ 1,794,333	$ 1,769,700	$ 1,757,880
Substitute Teacher	-	-	142,542	96,401	45,720
Para-Educator	3.11	2.05	84,341	95,664	80,943
Mental Health	-	1.00	-	-	78,627
Administrator	0.94	0.93	141,682	133,008	134,668
Secretarial	1.82	1.82	93,173	95,112	96,316
Other	-	-	1,907	1,400	350
Total School Managed Staff	**23.26**	**22.61**	**$ 2,257,978**	**$ 2,191,285**	**$ 2,194,503**
Department Managed Staff					
Athletics and Activities	-	-	13,200	11,245	11,245
Mental Health	2.00	2.00	135,055	201,420	207,120
Office of Student Health	1.80	1.80	91,710	99,396	103,911
Special Education	11.25	12.26	607,213	810,672	918,597
Gifted and Talented	1.00	1.00	108,251	113,700	117,826
Language Supports and Services	1.00	1.00	105,785	101,400	121,742
Early Childhood Education	18.82	17.16	1,038,149	1,229,196	1,297,628
RAiSE Coaches	1.00	1.00	52,102	114,192	99,023
Career and Technical Education	-	-	2,163	1,160	-
Post Secondary	-	-	-	-	1,225
Custodial	1.00	1.00	55,214	65,902	65,798
Total Department Managed Staff	**37.87**	**37.22**	**$ 2,208,824**	**$ 2,748,265**	**$ 2,944,099**
Total Salaries	**61.14**	**59.83**	**$ 4,466,819**	**$ 4,939,568**	**$ 5,138,620**
BENEFITS					
PERA	-	-	938,270	990,606	1,097,958
Medicare	-	-	70,612	69,539	71,184
Employee Benefits	-	-	309,337	315,269	334,915
Total Benefits	**-**	**-**	**$ 1,318,218**	**$ 1,375,415**	**$ 1,504,056**
OPERATING EXPENDITURES					
Purchased Services	-	-	88,759	76,166	82,175
Utilities	-	-	84,683	72,897	75,084
Supplies and Materials	-	-	63,650	51,040	36,576
Capital Outlay	-	-	14,911	2,500	800
Other Expenditures	-	-	2,150	1,550	1,500
Total Operating Expenditures	**-**	**-**	**$ 254,152**	**$ 204,153**	**$ 196,135**
GRAND TOTAL	**-**	**-**	**$ 6,039,190**	**$ 6,519,136**	**$ 6,838,811**

Projected Enrollment (K-12)	-	-	276	280	271
Cost Per Student	-	-	21,881	23,283	25,235
Free and Reduced S.E.L.F Factor	-	-	35.20%	35.70%	38.10%
ELL S.E.L.F Factor	-	-	20.60%	20.50%	21.40%
ADA S.E.L.F Factor	-	-	90.85%	93.47%	93.03%
Home Insecurity S.E.L.F Factor	-	-	7.10%	5.70%	4.60%
Additional FTE S.E.L.F Factor	-	-	1.30	1.30	1.30

Please reference the Disclosure page for explanations on major variances.

WILLOW CREEK ELEMENTARY

Principal: Mary Whitney

Willow Creek Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	23.00	22.80	$ 2,579,202	$ 2,302,228	$ 2,324,902
Substitute Teacher	-	-	166,740	137,920	69,720
Para-Educator	4.67	4.20	155,024	160,491	165,676
Administrator	1.88	1.87	268,667	266,304	269,642
Secretarial	1.83	1.82	101,592	102,240	103,526
Other	-	-	44,568	1,630	620
Total School Managed Staff	**31.38**	**30.69**	**$ 3,315,792**	**$ 2,970,813**	**$ 2,934,086**
Department Managed Staff					
Athletics and Activities	-	-	8,950	11,245	11,245
Mental Health	1.80	1.80	186,037	196,500	201,518
Office of Student Health	1.80	1.00	90,340	120,912	92,858
Special Education	14.13	11.72	900,853	866,988	842,066
Gifted and Talented	1.00	1.00	115,593	109,176	111,691
Language Supports and Services	0.80	0.70	92,117	91,356	81,701
Early Childhood Education	2.37	3.85	129,559	123,204	174,392
RAiSE Coaches	0.50	0.50	34,689	42,420	48,390
Career and Technical Education	-	-	-	1,510	-
Post Secondary	-	-	-	-	1,594
Custodial	1.00	1.00	65,906	69,095	70,125
Total Department Managed Staff	**23.40**	**21.56**	**$ 1,624,025**	**$ 1,632,388**	**$ 1,635,562**
Total Salaries	**54.78**	**52.26**	**$ 4,939,835**	**$ 4,603,219**	**$ 4,569,666**
BENEFITS					
PERA	-	-	1,005,623	967,990	973,315
Medicare	-	-	70,764	64,648	62,082
Employee Benefits	-	-	290,914	281,838	304,619
Total Benefits	**-**	**-**	**$ 1,367,300**	**$ 1,314,476**	**$ 1,340,016**
OPERATING EXPENDITURES					
Purchased Services	-	-	88,027	89,695	83,919
Utilities	-	-	111,499	102,614	105,693
Supplies and Materials	-	-	156,904	63,875	32,090
Capital Outlay	-	-	404	700	-
Other Expenditures	-	-	5,899	3,150	1,760
Total Operating Expenditures	**-**	**-**	**$ 362,733**	**$ 260,034**	**$ 223,462**
GRAND TOTAL	**-**	**-**	**$ 6,669,868**	**$ 6,177,729**	**$ 6,133,144**

Projected Enrollment (K-12)	-	-	452	435	435
Cost Per Student	-	-	14,756	14,202	14,099
Free and Reduced S.E.L.F Factor	-	-	14.20%	15.10%	14.20%
ELL S.E.L.F Factor	-	-	9.70%	7.40%	9.20%
ADA S.E.L.F Factor	-	-	94.48%	95.36%	95.68%
Home Insecurity S.E.L.F Factor	-	-	0.40%	-	-
Additional FTE S.E.L.F Factor	-	-	0.40	0.40	0.40

Please reference the Disclosure page for explanations on major variances.

WOODLAND ELEMENTARY†

Principal: Teolyn Bourbonnie

Woodland Elementary Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	29.50	28.00	$ 2,587,431	$ 2,737,020	$ 2,565,350
Substitute Teacher	-	-	191,814	168,787	79,200
Para-Educator	2.92	3.86	105,995	92,880	137,989
Administrator	1.88	1.87	242,383	239,976	242,965
Secretarial	1.83	1.82	83,111	87,072	89,721
Staffing Support	-	-	1,500	-	-
Other	-	-	2,005	2,000	1,370
Total School Managed Staff	**36.13**	**35.55**	**$ 3,214,239**	**$ 3,327,735**	**$ 3,116,594**
Department Managed Staff					
Athletics and Activities	-	-	12,900	11,245	11,245
Mental Health	1.60	1.60	135,883	145,500	151,202
Office of Student Health	1.80	1.80	102,896	100,704	106,134
Special Education	12.66	13.06	815,408	838,152	924,414
Gifted and Talented	1.00	1.00	99,121	102,672	106,891
Language Supports and Services	1.00	0.80	123,504	119,220	97,394
Early Childhood Education	17.77	17.16	1,071,696	1,150,608	1,169,011
RAiSE Coaches	1.00	1.00	55,354	119,220	119,342
Career and Technical Education	-	-	3,303	1,428	-
Post Secondary	-	-	-	-	1,508
Human Resources	-	-	102,119	-	-
Custodial	1.00	1.00	78,063	61,039	61,893
Total Department Managed Staff	**37.83**	**37.42**	**$ 2,600,229**	**$ 2,649,770**	**$ 2,749,016**
Total Salaries	**73.96**	**72.97**	**$ 5,814,486**	**$ 5,977,523**	**$ 5,865,628**
BENEFITS					
PERA	-	-	1,215,214	1,215,857	1,252,600
Medicare	-	-	86,400	83,831	83,992
Employee Benefits	-	-	374,085	374,854	380,701
Total Benefits	**-**	**-**	**$ 1,675,700**	**$ 1,674,542**	**$ 1,717,294**
OPERATING EXPENDITURES					
Purchased Services	-	-	108,746	103,832	114,315
Utilities	-	-	120,084	125,362	129,123
Supplies and Materials	-	-	153,333	90,970	62,708
Capital Outlay	-	-	7,939	-	-
Other Expenditures	-	-	3,048	-	5,000
Total Operating Expenditures	**-**	**-**	**$ 393,150**	**$ 320,164**	**$ 311,146**
GRAND TOTAL	**-**	**-**	**$ 7,883,336**	**$ 7,972,229**	**$ 7,894,068**

Projected Enrollment (K-12)	-	-	564	540	521
Cost Per Student	-	-	13,978	14,763	15,152
Free and Reduced S.E.L.F Factor	-	-	18.50%	19.90%	18.00%
ELL S.E.L.F Factor	-	-	7.20%	9.30%	9.90%
ADA S.E.L.F Factor	-	-	92.60%	94.18%	94.59%
Home Insecurity S.E.L.F Factor	-	-	0.30%	-	0.20%
Additional FTE S.E.L.F Factor	-	-	0.70	0.50	0.50

Please reference the Disclosure page for explanations on major variances.

Dedicated to Excellence
Cherry Creek Schools

Middle Schools



CAMPUS MIDDLE SCHOOL

Principal: Kellie Carroll

Campus Middle School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	69.10	73.03	$ 7,486,007	$ 7,474,648	$ 7,861,483
Substitute Teacher	-	-	448,668	440,706	186,472
Para-Educator	-	-	4,891	1,953	-
Administrator	4.00	4.00	528,119	517,884	533,287
Secretarial	6.94	7.98	317,464	304,620	371,135
Staffing Support	4.18	6.30	169,976	343,247	612,465
Other	-	-	25,269	4,500	9,500
Total School Managed Staff	**84.22**	**91.30**	**$ 8,980,393**	**$ 9,087,558**	**$ 9,574,342**
Department Managed Staff					
Athletics and Activities	-	-	96,727	109,625	109,625
Mental Health	3.00	3.00	272,979	266,544	302,443
Office of Student Health	1.80	1.80	135,491	136,548	147,943
Special Education	21.62	17.63	1,587,258	1,617,084	1,381,416
Gifted and Talented	2.00	2.00	235,360	222,384	234,102
Language Supports and Services	2.40	2.60	302,782	272,064	291,360
RAiSE Coaches	0.50	0.50	49,072	59,604	59,671
District Security	4.26	4.26	243,579	228,168	240,124
Custodial	2.00	2.00	134,661	136,300	138,287
Total Department Managed Staff	**37.59**	**33.80**	**$ 3,057,891**	**$ 3,048,303**	**$ 2,904,954**
Total Salaries	**121.81**	**125.10**	**$ 12,038,302**	**$ 12,135,879**	**$ 12,479,313**
BENEFITS					
PERA	-	-	2,461,228	2,461,516	2,665,916
Medicare	-	-	169,862	169,488	179,850
Employee Benefits	-	-	695,629	694,115	738,417
Total Benefits	**-**	**-**	**$ 3,326,720**	**$ 3,325,119**	**$ 3,584,183**
OPERATING EXPENDITURES					
Purchased Services	-	-	246,464	248,876	248,378
Utilities	-	-	49,098	56,965	58,674
Supplies and Materials	-	-	249,484	244,912	280,703
Capital Outlay	-	-	12,769	3,650	-
Other Expenditures	-	-	10,387	1,500	-
Total Operating Expenditures	**-**	**-**	**$ 568,202**	**$ 555,903**	**$ 587,755**
GRAND TOTAL	**-**	**-**	**$ 15,933,224**	**$ 16,016,901**	**$ 16,651,251**

Projected Enrollment (K-12)	-	-	1,285	1,322	1,424
Cost Per Student	-	-	12,399	12,116	11,693
Free and Reduced S.E.L.F Factor	-	-	20.60%	21.50%	23.20%
ELL S.E.L.F Factor	-	-	11.60%	12.60%	12.00%
ADA S.E.L.F Factor	-	-	93.33%	93.91%	94.17%
Home Insecurity S.E.L.F Factor	-	-	1.30%	0.40%	1.40%
Additional FTE S.E.L.F Factor	-	-	1.23	1.40	1.58

Please reference the Disclosure page for explanations on major variances.

FALCON CREEK MIDDLE SCHOOL

Principal: Lara Kibbee

Falcon Creek Middle School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	44.00	44.00	$ 4,695,268	$ 4,601,410	$ 4,598,642
Substitute Teacher	-	-	283,958	206,302	107,440
Para-Educator	0.01	0.38	21,019	18,006	17,164
Administrator	2.00	2.00	306,258	305,844	307,089
Secretarial	4.14	4.13	202,163	201,660	204,382
Staffing Support	2.68	2.68	198,228	198,792	202,895
Other	-	-	64,734	4,700	5,960
Total School Managed Staff	**52.83**	**53.19**	**$ 5,771,628**	**$ 5,536,714**	**$ 5,443,571**
Department Managed Staff					
Athletics and Activities	-	-	85,366	105,555	105,555
Mental Health	2.50	2.50	234,042	260,508	268,318
Office of Student Health	1.80	1.80	113,246	119,052	122,442
Special Education	19.40	18.06	1,397,578	1,495,716	1,335,597
Gifted and Talented	1.00	1.00	108,569	109,176	111,691
Language Supports and Services	1.00	0.50	185,077	114,192	58,358
RAiSE Coaches	0.50	0.50	42,771	52,956	56,346
Career and Technical Education	-	-	1,542	-	-
District Security	3.41	3.41	178,205	180,720	196,578
Custodial	2.00	2.00	131,887	128,299	130,142
Total Department Managed Staff	**31.62**	**29.77**	**$ 2,478,264**	**$ 2,566,156**	**$ 2,385,010**
Total Salaries	**84.45**	**82.97**	**$ 8,249,910**	**$ 8,102,888**	**$ 7,828,599**
BENEFITS					
PERA	-	-	1,691,794	1,669,910	1,665,857
Medicare	-	-	117,297	114,310	108,207
Employee Benefits	-	-	454,321	454,708	453,575
Total Benefits	**-**	**-**	**$ 2,263,411**	**$ 2,238,928**	**$ 2,227,639**
OPERATING EXPENDITURES					
Purchased Services	-	-	192,361	211,183	220,685
Utilities	-	-	337,634	283,758	292,271
Supplies and Materials	-	-	119,958	112,911	100,440
Capital Outlay	-	-	40,011	2,000	526,527
Other Expenditures	-	-	9,380	8,950	8,600
Total Operating Expenditures	**-**	**-**	**$ 699,344**	**$ 618,802**	**$ 1,148,523**
GRAND TOTAL	**-**	**-**	**$ 11,212,665**	**$ 10,960,618**	**$ 11,204,761**

Projected Enrollment (K-12)	-	-	710	717	738
Cost Per Student	-	-	15,792	15,287	15,183
Free and Reduced S.E.L.F Factor	-	-	37.20%	35.90%	33.80%
ELL S.E.L.F Factor	-	-	11.90%	11.30%	10.30%
ADA S.E.L.F Factor	-	-	91.80%	92.50%	92.91%
Home Insecurity S.E.L.F Factor	-	-	1.00%	0.90%	0.50%
Additional FTE S.E.L.F Factor	-	-	1.75	1.93	1.93

Please reference the Disclosure page for explanations on major variances.

FOX RIDGE MIDDLE SCHOOL

Principal: Beth Yamagishi

Fox Ridge Middle School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	49.65	51.76	$ 5,018,507	$ 5,002,024	$ 5,212,751
Substitute Teacher	-	-	352,939	317,552	137,787
Para-Educator	-	-	15,526	3,043	-
Administrator	3.00	3.00	409,061	402,036	419,814
Secretarial	5.44	4.88	275,575	255,696	231,389
Staffing Support	5.32	5.25	480,655	473,220	453,083
Other	-	-	85,435	7,820	10,220
Total School Managed Staff	**63.41**	**64.89**	**$ 6,637,699**	**$ 6,461,391**	**$ 6,465,044**
Department Managed Staff					
Athletics and Activities	-	-	80,070	102,410	102,410
Mental Health	2.50	2.50	257,755	262,932	267,395
Office of Student Health	1.80	1.80	108,793	108,744	126,546
Special Education	19.18	18.98	1,361,492	1,362,245	1,549,005
Gifted and Talented	2.00	1.00	209,389	215,148	118,373
Language Supports and Services	1.00	0.50	119,250	114,192	60,871
RAiSE Coaches	0.50	0.50	50,725	56,844	57,713
Career and Technical Education	-	-	6,750	-	-
District Security	3.41	3.41	185,220	164,208	168,051
Custodial	2.00	2.00	126,191	116,153	117,771
Total Department Managed Staff	**32.39**	**30.70**	**$ 2,505,618**	**$ 2,502,858**	**$ 2,568,117**
Total Salaries	**95.81**	**95.58**	**$ 9,143,334**	**$ 8,964,267**	**$ 9,033,179**
BENEFITS					
PERA	-	-	1,865,020	1,827,864	1,922,057
Medicare	-	-	127,252	125,218	128,297
Employee Benefits	-	-	606,793	614,698	537,567
Total Benefits	**-**	**-**	**$ 2,599,066**	**$ 2,567,779**	**$ 2,587,922**
OPERATING EXPENDITURES					
Purchased Services	-	-	255,146	250,778	250,910
Utilities	-	-	264,156	320,254	329,862
Supplies and Materials	-	-	195,240	174,661	173,448
Capital Outlay	-	-	34,102	2,400	2,200
Other Expenditures	-	-	11,861	7,295	7,310
Total Operating Expenditures	**-**	**-**	**$ 760,505**	**$ 755,388**	**$ 763,730**
GRAND TOTAL	**-**	**-**	**$ 12,502,905**	**$ 12,287,434**	**$ 12,384,830**

Projected Enrollment (K-12)	-	-	960	968	1,009
Cost Per Student	-	-	13,024	12,694	12,274
Free and Reduced S.E.L.F Factor	-	-	16.30%	17.90%	16.00%
ELL S.E.L.F Factor	-	-	5.60%	5.90%	6.10%
ADA S.E.L.F Factor	-	-	93.56%	93.53%	93.63%
Home Insecurity S.E.L.F Factor	-	-	-	-	-
Additional FTE S.E.L.F Factor	-	-	0.88	1.05	1.05

Please reference the Disclosure page for explanations on major variances.

HORIZON COMMUNITY MIDDLE SCHOOL

Principal: Dr. Brad Weinhold

Horizon Community Middle School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	44.80	44.22	$ 4,032,501	$ 4,075,398	$ 3,789,717
Substitute Teacher	-	-	201,676	109,494	117,092
Para-Educator	0.87	0.78	32,619	28,944	30,312
Coach/Advisor	-	-	1,244	-	-
Administrator	3.00	3.00	438,282	424,416	426,774
Secretarial	3.72	4.07	186,030	185,940	204,236
Staffing Support	5.41	6.30	572,662	524,904	587,863
Other	-	-	4,091	15,006	11,650
Total School Managed Staff	**57.80**	**58.38**	**$ 5,469,106**	**$ 5,364,102**	**$ 5,167,644**
Department Managed Staff					
Athletics and Activities	-	-	78,552	108,515	108,515
Mental Health	3.20	3.20	179,957	298,896	290,856
Office of Student Health	2.74	2.73	110,064	159,132	165,590
Special Education	19.68	17.29	1,227,479	1,351,368	1,341,894
Gifted and Talented	1.00	1.00	112,618	109,176	111,691
Language Supports and Services	2.50	2.50	285,108	286,752	270,059
RAiSE Coaches	1.00	1.00	81,335	89,868	96,780
District Security	5.11	4.26	228,538	246,660	215,957
Custodial	2.00	2.00	115,054	117,426	119,123
Total Department Managed Staff	**37.23**	**33.98**	**$ 2,418,687**	**$ 2,767,775**	**$ 2,720,447**
Total Salaries	**95.03**	**92.36**	**$ 7,887,811**	**$ 8,131,895**	**$ 7,888,109**
BENEFITS					
PERA	-	-	1,622,475	1,663,426	1,678,313
Medicare	-	-	113,692	116,168	108,887
Employee Benefits	-	-	554,487	524,308	571,315
Total Benefits	**-**	**-**	**$ 2,290,654**	**$ 2,303,902**	**$ 2,358,514**
OPERATING EXPENDITURES					
Purchased Services	-	-	232,071	244,584	252,168
Utilities	-	-	377,903	399,356	411,336
Supplies and Materials	-	-	154,138	114,840	111,471
Capital Outlay	-	-	3,409	1,000	1,000
Other Expenditures	-	-	12,015	5,305	6,100
Total Operating Expenditures	**-**	**-**	**$ 779,536**	**$ 765,085**	**$ 782,075**
GRAND TOTAL	**-**	**-**	**$ 10,958,001**	**$ 11,200,882**	**$ 11,028,698**

Projected Enrollment (K-12)	-	-	690	738	771
Cost Per Student	-	-	15,881	15,177	14,304
Free and Reduced S.E.L.F Factor	-	-	64.50%	58.80%	60.40%
ELL S.E.L.F Factor	-	-	17.90%	18.80%	18.90%
ADA S.E.L.F Factor	-	-	88.99%	90.03%	90.93%
Home Insecurity S.E.L.F Factor	-	-	1.90%	1.40%	0.80%
Additional FTE S.E.L.F Factor	-	-	2.45	2.28	2.10

Please reference the Disclosure page for explanations on major variances.

INFINITY MIDDLE SCHOOL

Principal: Dr. Dan Hanson

Infinity Middle School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	52.00	49.80	$ 4,281,379	$ 4,438,928	$ 4,480,312
Substitute Teacher	-	-	333,095	250,467	134,520
Para-Educator	-	-	4,624	200	-
Nurse	-	-	24	-	-
Administrator	3.00	3.00	430,046	379,896	384,632
Secretarial	3.72	3.71	179,798	175,620	182,973
Staffing Support	6.12	5.63	565,761	559,056	496,907
Other	-	-	3,624	6,500	8,700
Total School Managed Staff	**64.84**	**62.14**	**$ 5,798,351**	**$ 5,810,667**	**$ 5,688,045**
Department Managed Staff					
Athletics and Activities	-	-	86,940	101,115	101,115
Mental Health	3.00	3.00	207,861	286,704	287,572
Office of Student Health	1.80	1.80	118,992	120,792	127,085
Special Education	14.54	14.21	1,095,902	1,123,224	1,135,803
Gifted and Talented	2.00	1.00	206,632	214,608	121,742
Language Supports and Services	1.50	1.50	157,264	162,492	177,922
RAiSE Coaches	0.50	0.50	47,355	56,844	57,713
District Security	3.41	3.41	156,197	169,248	166,385
Custodial	2.00	2.00	124,563	130,746	131,171
Total Department Managed Staff	**28.75**	**27.43**	**$ 2,201,686**	**$ 2,365,755**	**$ 2,306,490**
Total Salaries	**93.60**	**89.57**	**$ 8,000,055**	**$ 8,176,440**	**$ 7,994,552**
BENEFITS					
PERA	-	-	1,635,415	1,673,557	1,704,389
Medicare	-	-	115,666	114,384	114,332
Employee Benefits	-	-	477,650	606,141	593,352
Total Benefits	**-**	**-**	**$ 2,228,731**	**$ 2,394,082**	**$ 2,412,073**
OPERATING EXPENDITURES					
Purchased Services	-	-	212,527	212,808	212,113
Utilities	-	-	217,144	206,226	212,413
Supplies and Materials	-	-	143,171	187,094	128,146
Capital Outlay	-	-	13,009	2,000	4,500
Other Expenditures	-	-	6,757	5,946	8,200
Total Operating Expenditures	**-**	**-**	**$ 592,608**	**$ 614,074**	**$ 565,372**
GRAND TOTAL	**-**	**-**	**$ 10,821,394**	**$ 11,184,596**	**$ 10,971,997**

Projected Enrollment (K-12)	-	-	1,014	992	919
Cost Per Student	-	-	10,672	11,275	11,939
Free and Reduced S.E.L.F Factor	-	-	25.10%	22.90%	28.80%
ELL S.E.L.F Factor	-	-	10.90%	8.60%	8.60%
ADA S.E.L.F Factor	-	-	92.52%	93.28%	92.85%
Home Insecurity S.E.L.F Factor	-	-	0.50%	0.70%	0.30%
Additional FTE S.E.L.F Factor	-	-	1.23	1.40	1.40

Please reference the Disclosure page for explanations on major variances.

LAREDO MIDDLE SCHOOL

Principal: Joe Stuart

Laredo Middle School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	45.61	44.99	$ 4,466,668	$ 4,445,612	$ 4,338,105
Substitute Teacher	-	-	317,382	247,763	136,094
Para-Educator	-	1.31	50,451	2,437	52,148
Administrator	3.00	3.00	425,180	419,940	398,483
Secretarial	4.66	4.53	191,849	213,024	208,675
Staffing Support	4.52	5.41	298,132	390,684	496,485
Other	-	-	22,894	4,000	4,100
Total School Managed Staff	**57.79**	**59.24**	**$ 5,772,555**	**$ 5,723,460**	**$ 5,634,089**
Department Managed Staff					
Athletics and Activities	-	-	75,745	104,815	104,815
Mental Health	3.00	3.00	208,416	305,628	338,608
Office of Student Health	1.80	1.80	102,397	106,860	127,673
Special Education	16.63	15.82	1,239,807	1,205,914	1,235,188
Gifted and Talented	2.00	1.00	187,786	199,536	107,876
Language Supports and Services	2.50	2.00	263,678	258,264	238,458
RAiSE Coaches	1.00	1.00	119,059	119,220	119,342
District Security	3.41	3.41	159,819	160,476	159,904
Custodial	2.00	2.00	121,624	131,505	133,630
Total Department Managed Staff	**32.35**	**30.03**	**$ 2,478,313**	**$ 2,592,200**	**$ 2,565,475**
Total Salaries	**90.14**	**89.27**	**$ 8,250,886**	**$ 8,315,678**	**$ 8,199,582**
BENEFITS					
PERA	-	-	1,683,494	1,697,609	1,745,598
Medicare	-	-	117,348	115,914	114,573
Employee Benefits	-	-	567,235	560,458	533,473
Total Benefits	**-**	**-**	**$ 2,368,078**	**$ 2,373,981**	**$ 2,393,644**
OPERATING EXPENDITURES					
Purchased Services	-	-	220,871	234,508	247,620
Utilities	-	-	200,453	227,146	233,959
Supplies and Materials	-	-	148,874	135,892	132,125
Capital Outlay	-	-	24,100	-	175,934
Other Expenditures	-	-	12,794	4,951	4,800
Total Operating Expenditures	**-**	**-**	**$ 607,092**	**$ 602,497**	**$ 794,438**
GRAND TOTAL	**-**	**-**	**$ 11,226,056**	**$ 11,292,156**	**$ 11,387,665**

Projected Enrollment (K-12)	-	-	848	822	865
Cost Per Student	-	-	13,238	13,737	13,165
Free and Reduced S.E.L.F Factor	-	-	54.10%	49.90%	49.60%
ELL S.E.L.F Factor	-	-	14.90%	16.70%	18.40%
ADA S.E.L.F Factor	-	-	90.31%	90.09%	90.80%
Home Insecurity S.E.L.F Factor	-	-	1.80%	0.50%	1.50%
Additional FTE S.E.L.F Factor	-	-	2.10	2.10	2.28

Please reference the Disclosure page for explanations on major variances.

LIBERTY MIDDLE SCHOOL

Principal: Kevin Doherty

Liberty Middle School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	44.00	42.14	$ 4,094,773	$ 4,100,124	$ 3,956,310
Substitute Teacher	-	-	356,726	300,997	101,136
Para-Educator	-	0.68	3,908	388	34,395
Administrator	2.00	2.00	307,744	305,844	307,089
Secretarial	3.72	4.07	190,139	193,176	226,179
Staffing Support	5.41	4.52	526,884	523,152	412,217
Other	-	-	857	4,000	3,500
Total School Managed Staff	**55.13**	**53.42**	**$ 5,481,030**	**$ 5,427,681**	**$ 5,040,826**
Department Managed Staff					
Athletics and Activities	-	-	79,193	101,115	101,115
Mental Health	2.50	2.50	246,476	252,936	272,065
Office of Student Health	1.80	1.80	115,783	122,388	125,885
Special Education	19.38	19.47	1,144,904	1,361,808	1,509,466
Gifted and Talented	1.00	1.00	104,164	107,292	121,742
Language Supports and Services	2.00	1.50	230,027	212,832	168,668
RAiSE Coaches	0.50	0.50	45,764	52,956	56,346
District Security	3.41	3.41	176,494	167,904	173,140
Custodial	2.00	2.00	130,799	140,425	148,892
Total Department Managed Staff	**32.60**	**32.19**	**$ 2,273,587**	**$ 2,519,638**	**$ 2,677,302**
Total Salaries	**87.73**	**85.60**	**$ 7,754,635**	**$ 7,947,337**	**$ 7,718,146**
BENEFITS					
PERA	-	-	1,606,389	1,667,666	1,644,833
Medicare	-	-	111,853	112,494	106,855
Employee Benefits	-	-	522,249	492,201	499,523
Total Benefits	**-**	**-**	**$ 2,240,491**	**$ 2,272,361**	**$ 2,251,210**
OPERATING EXPENDITURES					
Purchased Services	-	-	212,031	222,046	222,330
Utilities	-	-	235,148	222,128	228,792
Supplies and Materials	-	-	186,695	151,005	144,271
Capital Outlay	-	-	2,576	3,500	1,000
Other Expenditures	-	-	15,592	7,270	5,175
Total Operating Expenditures	**-**	**-**	**$ 652,041**	**$ 605,949**	**$ 601,568**
GRAND TOTAL	**-**	**-**	**$ 10,647,167**	**$ 10,825,647**	**$ 10,570,924**

Projected Enrollment (K-12)	-	-	864	822	760
Cost Per Student	-	-	12,323	13,170	13,909
Free and Reduced S.E.L.F Factor	-	-	37.10%	37.40%	38.40%
ELL S.E.L.F Factor	-	-	14.00%	13.40%	11.60%
ADA S.E.L.F Factor	-	-	91.78%	91.90%	91.76%
Home Insecurity S.E.L.F Factor	-	-	0.70%	0.50%	1.00%
Additional FTE S.E.L.F Factor	-	-	1.75	1.93	2.10

Please reference the Disclosure page for explanations on major variances.

PRAIRIE MIDDLE SCHOOL

Principal: Caroll Duran

Prairie Middle School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	87.00	81.10	$ 7,376,254	$ 7,717,464	$ 7,442,486
Substitute Teacher	-	-	271,536	204,003	194,640
Para-Educator	-	-	26,382	1,863	-
Administrator	5.00	5.00	649,866	629,640	655,725
Secretarial	6.64	6.61	324,576	325,332	337,421
Staffing Support	8.70	8.93	674,027	806,256	871,139
Other	-	-	69,119	7,700	7,000
Total School Managed Staff	**107.34**	**101.64**	**$ 9,391,760**	**$ 9,692,258**	**$ 9,508,411**
Department Managed Staff					
Athletics and Activities	-	-	85,810	102,410	102,410
Mental Health	4.50	4.50	353,580	426,144	416,772
Office of Student Health	2.74	1.80	133,947	168,072	126,201
Special Education	22.23	25.88	1,619,532	1,654,668	1,816,381
Gifted and Talented	1.00	1.00	114,052	117,012	104,157
Language Supports and Services	12.00	12.00	1,195,714	1,290,432	1,315,214
RAiSE Coaches	2.00	2.00	174,649	188,508	212,032
Career and Technical Education	-	-	930	-	-
Human Resources	-	-	42,545	-	-
District Security	5.11	5.11	231,904	225,132	243,199
Custodial	2.00	2.00	111,730	127,281	130,408
Total Department Managed Staff	**51.58**	**54.30**	**$ 4,064,375**	**$ 4,299,641**	**$ 4,466,756**
Total Salaries	**158.92**	**155.94**	**$ 13,456,153**	**$ 13,991,917**	**$ 13,975,184**
BENEFITS					
PERA	-	-	2,743,222	2,891,920	2,987,165
Medicare	-	-	191,313	199,616	199,378
Employee Benefits	-	-	933,937	931,539	980,746
Total Benefits	**-**	**-**	**$ 3,868,472**	**$ 4,023,074**	**$ 4,167,289**
OPERATING EXPENDITURES					
Purchased Services	-	-	311,290	300,297	293,523
Utilities	-	-	300,523	254,978	262,627
Supplies and Materials	-	-	249,762	220,183	228,232
Capital Outlay	-	-	32,634	36,000	1,500
Other Expenditures	-	-	19,388	5,685	5,050
Total Operating Expenditures	**-**	**-**	**$ 913,597**	**$ 817,143**	**$ 790,932**
GRAND TOTAL	**-**	**-**	**$ 18,238,222**	**$ 18,832,134**	**$ 18,933,406**

Projected Enrollment (K-12)	-	-	1,374	1,586	1,344
Cost Per Student	-	-	13,274	11,874	14,087
Free and Reduced S.E.L.F Factor	-	-	76.10%	67.80%	73.90%
ELL S.E.L.F Factor	-	-	43.70%	47.80%	48.10%
ADA S.E.L.F Factor	-	-	87.47%	88.71%	87.61%
Home Insecurity S.E.L.F Factor	-	-	3.50%	2.70%	1.40%
Additional FTE S.E.L.F Factor	-	-	2.80	2.80	2.63

Please reference the Disclosure page for explanations on major variances.

SKY VISTA MIDDLE SCHOOL

Principal: Chellie McCourt

Sky Vista Middle School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	52.00	52.08	$ 4,573,412	$ 4,774,448	$ 4,963,900
Substitute Teacher	-	-	302,140	252,204	124,992
Para-Educator	-	-	13,205	363	-
Administrator	3.00	3.00	416,907	406,896	411,980
Secretarial	4.33	6.38	259,291	254,844	338,089
Staffing Support	4.52	3.59	398,935	394,056	360,070
Other	-	-	1,691	8,280	8,400
Total School Managed Staff	**63.85**	**65.04**	**$ 5,965,580**	**$ 6,091,091**	**$ 6,207,431**
Department Managed Staff					
Athletics and Activities	-	-	92,926	103,520	103,520
Mental Health	3.00	3.00	273,987	339,708	333,669
Office of Student Health	1.80	1.80	118,999	121,608	125,797
Special Education	22.10	25.54	1,320,144	1,516,284	1,836,038
Gifted and Talented	1.00	1.00	115,666	119,220	121,742
Language Supports and Services	1.60	1.50	193,051	187,740	180,100
RAiSE Coaches	0.50	0.50	40,778	50,196	44,782
Career and Technical Education	-	-	2,453	-	-
Human Resources	-	-	100,735	-	-
District Security	3.41	3.41	162,785	158,640	160,234
Custodial	2.00	2.00	140,421	145,169	134,427
Total Department Managed Staff	**35.41**	**38.76**	**$ 2,561,927**	**$ 2,742,067**	**$ 3,040,291**
Total Salaries	**99.26**	**103.80**	**$ 8,527,525**	**$ 8,833,176**	**$ 9,247,740**
BENEFITS					
PERA	-	-	1,783,066	1,827,494	1,976,192
Medicare	-	-	122,155	123,714	130,256
Employee Benefits	-	-	524,186	524,997	576,094
Total Benefits	**-**	**-**	**$ 2,429,406**	**$ 2,476,206**	**$ 2,682,541**
OPERATING EXPENDITURES					
Purchased Services	-	-	246,936	259,035	241,938
Utilities	-	-	306,215	313,181	322,577
Supplies and Materials	-	-	203,363	128,130	192,076
Capital Outlay	-	-	50,362	18,810	500
Other Expenditures	-	-	10,553	2,920	600
Total Operating Expenditures	**-**	**-**	**$ 817,429**	**$ 722,076**	**$ 757,691**
GRAND TOTAL	**-**	**-**	**$ 11,774,361**	**$ 12,031,458**	**$ 12,687,973**

Projected Enrollment (K-12)	-	-	945	991	985
Cost Per Student	-	-	12,460	12,141	12,881
Free and Reduced S.E.L.F Factor	-	-	35.90%	33.50%	34.10%
ELL S.E.L.F Factor	-	-	12.40%	12.00%	12.80%
ADA S.E.L.F Factor	-	-	92.06%	92.80%	92.91%
Home Insecurity S.E.L.F Factor	-	-	1.00%	0.40%	0.30%
Additional FTE S.E.L.F Factor	-	-	1.75	1.75	1.75

Please reference the Disclosure page for explanations on major variances.

THUNDER RIDGE MIDDLE SCHOOL

Principal: John Madden

Thunder Ridge Middle School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	58.00	54.55	$ 5,522,507	$ 5,580,048	$ 5,342,611
Substitute Teacher	-	-	389,282	351,978	130,920
Para-Educator	0.59	-	27,910	24,418	-
Nurse	-	-	380	-	-
Administrator	3.00	3.00	394,470	395,424	400,372
Secretarial	5.31	5.30	253,099	251,796	302,780
Staffing Support	4.52	4.52	432,177	425,220	444,289
Other	-	-	46,099	6,500	6,100
Total School Managed Staff	**71.42**	**67.38**	**$ 7,065,923**	**$ 7,035,384**	**$ 6,627,072**
Department Managed Staff					
Athletics and Activities	-	-	100,759	101,115	101,115
Mental Health	3.00	3.00	319,836	298,956	299,529
Office of Student Health	1.80	1.80	122,360	124,164	127,718
Special Education	22.78	23.68	1,746,590	1,659,660	1,682,029
Gifted and Talented	1.00	1.00	82,741	82,092	86,495
Language Supports and Services	2.50	2.00	279,665	278,832	243,485
RAiSE Coaches	1.00	1.00	70,316	84,852	86,829
District Security	3.41	3.41	188,431	183,252	188,592
Custodial	2.00	2.00	116,661	131,596	133,592
Total Department Managed Staff	**37.49**	**37.90**	**$ 3,027,341**	**$ 2,944,501**	**$ 2,949,365**
Total Salaries	**108.91**	**105.28**	**$ 10,093,282**	**$ 9,979,903**	**$ 9,576,455**
BENEFITS					
PERA	-	-	2,069,742	2,014,358	2,047,767
Medicare	-	-	143,853	139,465	137,936
Employee Benefits	-	-	613,440	604,053	684,920
Total Benefits	**-**	**-**	**$ 2,827,035**	**$ 2,757,876**	**$ 2,870,622**
OPERATING EXPENDITURES					
Purchased Services	-	-	247,274	236,389	240,421
Utilities	-	-	243,168	224,595	231,333
Supplies and Materials	-	-	238,648	192,569	200,533
Capital Outlay	-	-	2,734	-	5,000
Other Expenditures	-	-	13,949	5,300	6,000
Total Operating Expenditures	**-**	**-**	**$ 745,774**	**$ 658,853**	**$ 683,287**
GRAND TOTAL	**-**	**-**	**$ 13,666,091**	**$ 13,396,632**	**$ 13,130,364**

Projected Enrollment (K-12)	-	-	1,131	1,070	1,011
Cost Per Student	-	-	12,083	12,520	12,988
Free and Reduced S.E.L.F Factor	-	-	39.80%	36.80%	37.10%
ELL S.E.L.F Factor	-	-	12.30%	12.10%	12.10%
ADA S.E.L.F Factor	-	-	91.08%	91.72%	92.38%
Home Insecurity S.E.L.F Factor	-	-	0.50%	0.50%	0.10%
Additional FTE S.E.L.F Factor	-	-	1.75	1.93	1.75

Please reference the Disclosure page for explanations on major variances.

WEST MIDDLE SCHOOL

Principal: Aspen Burkett

West Middle School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	50.95	49.94	$ 5,487,243	$ 5,283,584	$ 5,000,865
Substitute Teacher	-	-	305,887	257,980	119,856
Para-Educator	0.34	0.34	16,228	13,594	14,059
Administrator	3.00	3.00	414,536	410,028	416,775
Secretarial	4.61	4.14	227,364	222,936	202,790
Staffing Support	4.43	4.43	350,448	354,408	337,849
Other	-	-	48,909	9,262	24,700
Total School Managed Staff	**63.33**	**61.86**	**$ 6,850,614**	**$ 6,551,792**	**$ 6,116,893**
Department Managed Staff					
Athletics and Activities	-	-	81,790	104,815	104,815
Mental Health	2.50	2.50	224,595	251,532	251,015
Office of Student Health	1.80	1.80	103,055	112,044	100,972
Special Education	16.11	14.61	1,147,116	1,309,968	1,177,789
Gifted and Talented	2.00	2.00	170,265	175,320	216,439
Language Supports and Services	1.60	1.60	174,090	175,740	174,197
RAiSE Coaches	0.50	0.50	41,534	50,196	44,782
District Security	3.41	3.41	195,126	176,652	187,160
Custodial	2.00	2.00	162,313	158,167	164,312
Total Department Managed Staff	**29.93**	**28.43**	**$ 2,299,867**	**$ 2,514,416**	**$ 2,421,462**
Total Salaries	**93.26**	**90.29**	**$ 9,150,499**	**$ 9,066,226**	**$ 8,538,374**
BENEFITS					
PERA	-	-	1,891,482	1,851,380	1,813,535
Medicare	-	-	132,457	127,356	116,362
Employee Benefits	-	-	526,105	500,121	515,756
Total Benefits	**-**	**-**	**$ 2,550,044**	**$ 2,478,857**	**$ 2,445,652**
OPERATING EXPENDITURES					
Purchased Services	-	-	264,334	263,607	252,404
Utilities	-	-	294,128	273,304	281,504
Supplies and Materials	-	-	170,565	141,684	153,125
Capital Outlay	-	-	97,458	7,600	7,000
Other Expenditures	-	-	11,922	5,938	1,500
Total Operating Expenditures	**-**	**-**	**$ 838,407**	**$ 692,133**	**$ 695,533**
GRAND TOTAL	**-**	**-**	**$ 12,538,950**	**$ 12,237,216**	**$ 11,679,559**

Projected Enrollment (K-12)	-	-	1,012	968	939
Cost Per Student	-	-	12,390	12,642	12,438
Free and Reduced S.E.L.F Factor	-	-	18.60%	18.10%	18.30%
ELL S.E.L.F Factor	-	-	7.60%	7.90%	8.30%
ADA S.E.L.F Factor	-	-	92.26%	93.19%	93.18%
Home Insecurity S.E.L.F Factor	-	-	0.60%	0.40%	0.20%
Additional FTE S.E.L.F Factor	-	-	1.05	1.05	1.05

Please reference the Disclosure page for explanations on major variances.

Dedicated to Excellence
Cherry Creek Schools

High Schools



CHEROKEE TRAIL HIGH SCHOOL

Principal: Dr. Julian Jones

Cherokee Trail High School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	157.52	155.71	$ 16,450,382	$ 16,725,654	$ 16,602,335
Substitute Teacher	-	-	778,986	750,542	393,704
Para-Educator	-	-	67,599	27,887	-
Coach/Advisor	-	-	1,080	-	-
Mental Health	-	-	11,508	-	-
Administrator	5.00	5.00	769,016	753,372	739,860
Secretarial	16.66	14.79	840,814	835,476	749,823
Staffing Support	12.78	13.65	1,185,377	1,157,112	1,288,701
Other	-	-	81,887	30,400	38,495
Total School Managed Staff	**191.96**	**189.15**	**$ 20,186,649**	**$ 20,280,443**	**$ 19,812,917**
Department Managed Staff					
Athletics and Activities	-	-	484,569	540,035	539,710
Mental Health	4.00	5.00	403,304	399,516	498,605
Office of Student Health	2.80	3.74	219,803	224,436	277,627
Special Education	31.39	32.90	2,543,153	2,639,436	2,873,717
Gifted and Talented	2.00	1.00	196,846	201,468	115,093
Language Supports and Services	3.00	2.00	302,702	307,788	212,032
RAiSE Coaches	1.00	1.00	103,009	114,192	114,316
Career and Innovation	0.50	0.50	48,477	59,604	60,871
Career and Technical Education	-	-	190	3,500	3,500
District Security	7.78	7.78	387,324	390,768	391,746
Custodial	2.00	2.00	131,908	129,567	131,506
Total Department Managed Staff	**54.47**	**55.93**	**$ 4,821,267**	**$ 5,010,292**	**$ 5,218,705**
Total Salaries	**246.43**	**245.07**	**$ 25,007,935**	**$ 25,290,753**	**$ 25,031,640**
BENEFITS					
PERA	-	-	5,050,476	5,140,899	5,343,450
Medicare	-	-	353,027	355,375	360,777
Employee Benefits	-	-	1,631,360	1,632,374	1,669,298
Total Benefits	**-**	**-**	**$ 7,034,863**	**$ 7,128,648**	**$ 7,373,525**
OPERATING EXPENDITURES					
Purchased Services	-	-	765,051	848,911	770,956
Utilities	-	-	631,071	574,896	592,144
Supplies and Materials	-	-	568,405	690,742	686,647
Capital Outlay	-	-	358,080	179,850	165,100
Other Expenditures	-	-	75,497	33,660	33,060
Total Operating Expenditures	**-**	**-**	**$ 2,398,103**	**$ 2,328,059**	**$ 2,247,907**
GRAND TOTAL	**-**	**-**	**$ 34,440,901**	**$ 34,747,460**	**$ 34,653,072**

Projected Enrollment (K-12)	-	-	3,087	3,116	3,005
Cost Per Student	-	-	11,157	11,151	11,532
Free and Reduced S.E.L.F Factor	-	-	21.80%	20.90%	20.90%
ELL S.E.L.F Factor	-	-	5.90%	6.20%	5.50%
ADA S.E.L.F Factor	-	-	92.24%	92.40%	91.84%
Home Insecurity S.E.L.F Factor	-	-	0.30%	0.30%	0.30%
Additional FTE S.E.L.F Factor	-	-	1.50	1.80	2.10

Please reference the Disclosure page for explanations on major variances.

CHERRY CREEK HIGH SCHOOL

Principal: Ryan Silva

Cherry Creek High School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	201.32	191.91	$ 21,839,444	$ 21,845,068	$ 20,560,589
Substitute Teacher	-	-	749,976	694,508	462,816
Para-Educator	6.23	8.10	355,643	263,778	355,488
Mental Health	-	-	73,659	-	-
Administrator	5.00	5.00	819,271	783,768	779,292
Secretarial	22.80	21.02	1,077,639	1,117,116	1,035,954
Staffing Support	11.02	10.99	974,117	941,040	897,578
Other	-	-	225,798	55,103	80,522
Total School Managed Staff	**246.37**	**237.02**	**$ 26,115,547**	**$ 25,700,378**	**$ 24,172,239**
Department Managed Staff					
Athletics and Activities	-	-	648,103	671,558	668,470
Mental Health	5.00	6.00	429,277	615,660	628,611
Office of Student Health	3.61	3.61	289,673	295,344	305,579
Special Education	39.87	40.73	2,919,006	3,083,520	3,274,825
Gifted and Talented	2.60	2.60	264,075	264,552	284,584
Language Supports and Services	4.50	4.80	479,226	498,636	544,709
RAiSE Coaches	1.00	1.00	87,008	105,924	112,693
Career and Innovation	0.50	0.50	41,423	53,208	58,358
Career and Technical Education	-	-	(190)	1,500	1,500
District Security	11.18	11.17	617,922	549,504	546,039
Custodial	3.00	3.00	216,113	214,182	215,954
Total Department Managed Staff	**71.25**	**73.41**	**$ 5,991,619**	**$ 6,353,570**	**$ 6,641,304**
Total Salaries	**317.62**	**310.43**	**$ 32,107,183**	**$ 32,053,948**	**$ 30,813,561**
BENEFITS					
PERA	-	-	6,452,712	6,563,618	6,562,274
Medicare	-	-	454,878	451,831	431,466
Employee Benefits	-	-	1,913,410	1,916,533	1,977,749
Total Benefits	**-**	**-**	**$ 8,821,000**	**$ 8,931,982**	**$ 8,971,489**
OPERATING EXPENDITURES					
Purchased Services	-	-	866,870	938,817	608,597
Utilities	-	-	1,137,159	757,028	778,875
Supplies and Materials	-	-	871,793	1,002,670	930,431
Capital Outlay	-	-	193,711	67,979	59,602
Other Expenditures	-	-	85,039	22,905	42,580
Total Operating Expenditures	**-**	**-**	**$ 3,154,571**	**$ 2,789,399**	**$ 2,420,085**
GRAND TOTAL	**-**	**-**	**$ 44,082,754**	**$ 43,775,329**	**$ 42,205,134**

Projected Enrollment (K-12)	-	-	3,744	3,885	3,595
Cost Per Student	-	-	11,774	11,221	11,740
Free and Reduced S.E.L.F Factor	-	-	20.00%	20.00%	19.90%
ELL S.E.L.F Factor	-	-	5.80%	7.10%	7.70%
ADA S.E.L.F Factor	-	-	93.06%	93.49%	93.40%
Home Insecurity S.E.L.F Factor	-	-	1.00%	0.60%	1.20%
Additional FTE S.E.L.F Factor	-	-	2.10	1.80	1.80

Please reference the Disclosure page for explanations on major variances.

EAGLECREST HIGH SCHOOL

Principal: David Ford

[Eaglecrest High School Website]

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	134.40	137.73	$ 15,692,861	$ 13,638,952	$ 14,546,459
Substitute Teacher	-	-	669,050	592,966	345,552
Para-Educator	3.70	4.04	198,635	188,785	164,866
Mental Health	-	-	88,251	-	-
Administrator	5.00	5.00	767,776	751,992	725,867
Secretarial	18.03	15.74	893,716	901,440	809,857
Staffing Support	10.06	10.98	828,275	812,016	951,062
Other	-	-	32,852	32,000	71,245
Total School Managed Staff	**171.19**	**173.49**	**$ 19,171,415**	**$ 16,918,151**	**$ 17,614,907**
Department Managed Staff					
Athletics and Activities	-	-	497,055	562,877	558,395
Mental Health	5.00	5.00	326,598	513,600	530,329
Office of Student Health	2.80	2.80	188,487	199,932	214,734
Special Education	35.58	33.52	2,606,472	2,516,976	2,487,362
Gifted and Talented	1.00	1.00	76,804	78,288	81,476
Language Supports and Services	4.00	4.00	518,237	480,672	466,466
RAiSE Coaches	1.00	1.00	-	115,332	93,555
Career and Innovation	0.50	0.50	46,339	57,096	58,358
Career and Technical Education	-	-	-	2,500	2,500
District Security	6.94	6.93	367,408	344,328	357,481
Custodial	2.00	2.00	126,103	152,328	154,741
Total Department Managed Staff	**58.82**	**56.76**	**$ 4,753,485**	**$ 5,023,911**	**$ 5,005,379**
Total Salaries	**230.02**	**230.25**	**$ 23,924,918**	**$ 21,942,080**	**$ 22,620,305**
BENEFITS					
PERA	-	-	4,954,434	4,475,939	4,814,718
Medicare	-	-	344,917	308,512	315,364
Employee Benefits	-	-	1,590,290	1,321,637	1,373,793
Total Benefits	**-**	**-**	**$ 6,889,642**	**$ 6,106,088**	**$ 6,503,876**
OPERATING EXPENDITURES					
Purchased Services	-	-	751,065	891,978	849,237
Utilities	-	-	644,157	651,606	671,154
Supplies and Materials	-	-	493,692	512,071	502,645
Capital Outlay	-	-	282,746	78,600	355,785
Other Expenditures	-	-	113,292	89,430	87,640
Total Operating Expenditures	**-**	**-**	**$ 2,284,951**	**$ 2,223,685**	**$ 2,466,461**
GRAND TOTAL	**-**	**-**	**$ 33,099,511**	**$ 30,271,853**	**$ 31,590,642**

Projected Enrollment (K-12)	-	-	2,854	2,662	2,711
Cost Per Student	-	-	11,598	11,372	11,653
Free and Reduced S.E.L.F Factor	-	-	36.70%	34.80%	35.70%
ELL S.E.L.F Factor	-	-	7.20%	8.30%	9.40%
ADA S.E.L.F Factor	-	-	90.56%	91.22%	92.17%
Home Insecurity S.E.L.F Factor	-	-	0.70%	0.60%	0.50%
Additional FTE S.E.L.F Factor	-	-	2.40	2.70	2.40

Please reference the Disclosure page for explanations on major variances.

GRANDVIEW HIGH SCHOOL

Principal: Dr. Lisa Roberts

Grandview High School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	134.14	132.38	$ 15,246,273	$ 14,746,945	$ 14,415,303
Substitute Teacher	-	-	564,801	425,709	317,712
Para-Educator	-	0.77	123,496	49,240	29,907
Mental Health	-	-	73,947	-	-
Administrator	5.00	5.00	753,233	740,088	731,037
Secretarial	15.93	14.87	800,272	778,956	730,348
Staffing Support	10.06	11.87	911,320	898,536	1,081,276
Other	-	-	65,484	16,450	25,595
Total School Managed Staff	**165.13**	**164.89**	**$ 18,538,827**	**$ 17,655,924**	**$ 17,331,178**
Department Managed Staff					
Athletics and Activities	-	-	543,380	598,186	574,120
Mental Health	5.00	5.00	308,925	431,976	506,280
Office of Student Health	2.80	2.80	206,507	214,908	227,559
Special Education	41.90	36.44	2,868,011	3,156,636	2,752,842
Gifted and Talented	2.00	1.00	172,591	174,828	106,891
Language Supports and Services	4.00	4.00	288,041	386,556	406,346
RAiSE Coaches	1.00	1.00	47,911	106,980	119,342
Career and Innovation	0.50	0.50	44,858	59,604	60,871
Career and Technical Education	-	-	-	1,000	1,000
District Security	7.78	7.78	347,696	381,792	383,708
Custodial	2.00	2.00	135,277	138,013	137,020
Total Department Managed Staff	**66.98**	**60.53**	**$ 4,963,179**	**$ 5,650,461**	**$ 5,275,962**
Total Salaries	**232.11**	**225.42**	**$ 23,502,024**	**$ 23,306,403**	**$ 22,607,158**
BENEFITS					
PERA	-	-	4,802,765	4,810,093	4,829,090
Medicare	-	-	334,645	330,878	319,216
Employee Benefits	-	-	1,393,143	1,357,391	1,320,125
Total Benefits	**-**	**-**	**$ 6,530,553**	**$ 6,498,361**	**$ 6,468,432**
OPERATING EXPENDITURES					
Purchased Services	-	-	583,617	727,898	728,732
Utilities	-	-	611,709	636,895	656,001
Supplies and Materials	-	-	735,567	682,786	696,308
Capital Outlay	-	-	316,270	41,500	461,855
Other Expenditures	-	-	104,741	119,563	122,537
Total Operating Expenditures	**-**	**-**	**$ 2,351,904**	**$ 2,208,642**	**$ 2,665,433**
GRAND TOTAL	**-**	**-**	**$ 32,384,481**	**$ 32,013,406**	**$ 31,741,023**

Projected Enrollment (K-12)	-	-	2,598	2,581	2,613
Cost Per Student	-	-	12,465	12,403	12,147
Free and Reduced S.E.L.F Factor	-	-	30.90%	30.40%	31.80%
ELL S.E.L.F Factor	-	-	7.30%	8.00%	8.30%
ADA S.E.L.F Factor	-	-	90.69%	90.94%	91.37%
Home Insecurity S.E.L.F Factor	-	-	0.60%	0.50%	0.40%
Additional FTE S.E.L.F Factor	-	-	2.40	3.00	2.40

Please reference the Disclosure page for explanations on major variances.

OVERLAND HIGH SCHOOL

Principal: Sybil Booker

Overland High School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	120.68	117.92	$ 12,323,875	$ 12,213,016	$ 11,826,941
Substitute Teacher	-	-	356,041	162,284	283,008
Para-Educator	-	-	17,713	4,456	-
Coach/Advisor	-	-	2,000	-	-
Mental Health	-	-	80,806	-	-
Administrator	5.00	5.00	700,813	690,996	683,770
Secretarial	13.08	13.22	586,910	590,616	593,306
Staffing Support	11.89	11.87	1,060,714	1,033,068	1,017,799
Other	-	-	88,313	20,800	36,325
Total School Managed Staff	**150.65**	**148.02**	**$ 15,217,186**	**$ 14,715,236**	**$ 14,441,149**
Department Managed Staff					
Athletics and Activities	-	-	468,120	537,860	537,860
Mental Health	4.00	5.00	223,402	409,884	557,447
Office of Student Health	3.74	3.74	116,163	252,132	276,554
Special Education	29.51	31.38	2,115,575	2,205,888	2,381,073
Gifted and Talented	1.00	1.00	101,735	103,656	107,876
Language Supports and Services	14.80	15.40	1,358,653	1,526,916	1,584,386
RAiSE Coaches	2.00	2.00	206,220	229,440	237,469
Career and Innovation	0.50	0.50	53,377	57,096	58,358
Career and Technical Education	-	-	-	1,500	1,500
EARSS Partners	0.94	0.93	-	129,804	129,156
District Security	9.48	9.48	440,388	466,740	488,445
Custodial	2.00	3.00	180,410	136,046	196,749
Total Department Managed Staff	**67.97**	**72.43**	**$ 5,264,025**	**$ 6,056,944**	**$ 6,556,854**
Total Salaries	**218.62**	**220.44**	**$ 20,481,229**	**$ 20,772,198**	**$ 20,998,021**
BENEFITS					
PERA	-	-	4,168,543	4,343,825	4,482,500
Medicare	-	-	294,246	298,306	296,563
Employee Benefits	-	-	1,428,751	1,459,369	1,449,310
Total Benefits	**-**	**-**	**$ 5,891,540**	**$ 6,101,501**	**$ 6,228,373**
OPERATING EXPENDITURES					
Purchased Services	-	-	648,433	717,373	718,433
Utilities	-	-	398,137	380,367	391,315
Supplies and Materials	-	-	664,784	502,592	493,700
Capital Outlay	-	-	168,540	53,200	34,225
Other Expenditures	-	-	149,056	133,575	130,785
Total Operating Expenditures	**-**	**-**	**$ 2,028,949**	**$ 1,787,107**	**$ 1,768,458**
GRAND TOTAL	**-**	**-**	**$ 28,401,718**	**$ 28,660,806**	**$ 28,994,853**

Projected Enrollment (K-12)	-	-	2,153	2,229	2,078
Cost Per Student	-	-	13,192	12,858	13,953
Free and Reduced S.E.L.F Factor	-	-	71.20%	64.50%	66.80%
ELL S.E.L.F Factor	-	-	33.00%	38.90%	39.50%
ADA S.E.L.F Factor	-	-	84.28%	85.56%	84.35%
Home Insecurity S.E.L.F Factor	-	-	2.50%	2.60%	1.50%
Additional FTE S.E.L.F Factor	-	-	4.50	4.80	4.50

Please reference the Disclosure page for explanations on major variances.

SMOKY HILL HIGH SCHOOL

Principal: Kelly Helm

Smoky Hill High School Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	121.23	117.38	$ 12,513,451	$ 12,416,196	$ 11,991,486
Substitute Teacher	-	-	642,584	527,756	281,712
Para-Educator	0.88	1.73	90,764	47,282	71,098
Coach/Advisor	-	-	1,000	-	-
Mental Health	-	-	71,951	-	-
Nurse	-	-	380	-	-
Administrator	5.00	5.00	678,517	677,352	686,620
Secretarial	14.05	13.99	726,588	720,876	730,107
Staffing Support	8.23	11.87	684,357	660,288	1,113,289
Other	-	-	123,016	12,028	19,073
Total School Managed Staff	**149.39**	**149.98**	**$ 15,532,608**	**$ 15,061,778**	**$ 14,893,385**
Department Managed Staff					
Athletics and Activities	-	-	412,031	524,325	538,600
Mental Health	5.00	5.00	303,154	479,952	497,423
Office of Student Health	2.80	2.80	120,259	206,700	198,519
Special Education	27.87	31.18	2,353,674	2,316,744	2,620,578
Gifted and Talented	1.00	1.00	135,263	128,040	130,578
Language Supports and Services	5.80	5.80	669,568	623,208	643,855
RAiSE Coaches	1.00	1.00	108,929	114,192	114,316
Career and Innovation	0.50	0.50	42,034	53,208	58,358
Career and Technical Education	-	-	380	500	500
EARSS Partners	0.94	0.93	-	102,312	103,660
District Security	7.78	7.78	416,593	372,504	376,706
Custodial	2.00	2.00	121,694	125,129	127,021
Total Department Managed Staff	**54.69**	**58.00**	**$ 4,683,559**	**$ 5,046,796**	**$ 5,410,097**
Total Salaries	**204.08**	**207.98**	**$ 20,216,185**	**$ 20,108,592**	**$ 20,303,501**
BENEFITS					
PERA	-	-	4,089,644	4,122,299	4,330,162
Medicare	-	-	286,306	283,536	290,725
Employee Benefits	-	-	1,210,571	1,211,287	1,245,776
Total Benefits	**-**	**-**	**$ 5,586,521**	**$ 5,617,122**	**$ 5,866,663**
OPERATING EXPENDITURES					
Purchased Services	-	-	707,030	667,056	705,480
Utilities	-	-	488,261	549,358	565,839
Supplies and Materials	-	-	639,127	655,598	565,748
Capital Outlay	-	-	76,820	24,000	240,408
Other Expenditures	-	-	114,634	81,420	62,770
Total Operating Expenditures	**-**	**-**	**$ 2,025,871**	**$ 1,977,432**	**$ 2,140,245**
GRAND TOTAL	**-**	**-**	**$ 27,828,577**	**$ 27,703,146**	**$ 28,310,409**

Projected Enrollment (K-12)	-	-	2,319	2,295	2,303
Cost Per Student	-	-	12,000	12,071	12,293
Free and Reduced S.E.L.F Factor	-	-	50.90%	48.10%	50.30%
ELL S.E.L.F Factor	-	-	13.50%	14.60%	15.80%
ADA S.E.L.F Factor	-	-	86.30%	85.82%	85.73%
Home Insecurity S.E.L.F Factor	-	-	1.80%	1.20%	1.40%
Additional FTE S.E.L.F Factor	-	-	3.60	3.90	3.90

Dedicated to Excellence
Cherry Creek Schools

Other Schools & Programs



ADAPTIVE PROGRAMS



I-Teams Manor and Ranch Principal: Jessica Robinson
Compass and Foote Principal: Bruce Jones
Cherry Creek Adaptive Programs Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Teacher	16.50	16.50	$ 1,326,031	$ 1,436,688	$ 1,607,301
Substitute Teacher	-	-	57,325	64,435	47,180
Para-Educator			21,125	8,126	38,100
Total Instructional Staff	**16.50**	**16.50**	**$ 1,404,481**	**$ 1,509,249**	**$ 1,692,581**
Mental Health	-	-	$ 75,118	-	-
Administrator	1.89	2.00	336,117	239,844	297,911
Secretarial	2.59	4.59	183,889	103,056	241,837
Staff Support	3.78	3.56	274,070	348,324	448,020
Other	-	-	1,007	-	7,145
Total Salaries	**24.76**	**26.65**	**$ 2,274,681**	**$ 2,200,473**	**$ 2,687,495**
BENEFITS					
PERA	-	-	483,251	419,688	573,383
Medicare	-	-	33,865	25,318	38,177
Employee Benefits	-	-	160,607	102,536	172,541
Total Benefits	**-**	**-**	**$ 677,723**	**$ 547,543**	**$ 784,102**
OTHER EXPENDITURES					
Purchased Services	-	-	34,894	41,325	45,914
Utilities	-	-	-	2,500	2,700
Supplies and Materials	-	-	66,506	53,050	48,135
Capital Outlay	-	-	-	-	650
Other Expenditures	-	-	752	250	335
Total Other Expenditures	**-**	**-**	**$ 102,152**	**$ 97,125**	**$ 97,734**
GRAND TOTAL	**-**	**-**	**$ 3,054,557**	**$ 2,845,141**	**$ 3,569,331**

SALARIES AND BENEFITS

ADMINISTRATOR: FY2026-27 increase reflects a 0.89 FTE Campus Administrator being replaced with a 1.00 FTE Principal position.
SECRETARIAL: FY2026-27 budget includes a 2.00 FTE increase, including 1.00 FTE for an Office Manager at I-Teams Manor and 1.00 FTE for a School Office Assistant at Foote Youth Services.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 increase is primarily attributable to higher maintenance contract costs for copier and printer services.
SUPPLIES AND MATERIALS: FY2026-27 reflects a decrease due to one-time safety supplies purchased in the prior year.

CHALLENGE SCHOOL

Principal: David Strohfus

Challenge Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	31.78	31.30	$ 3,214,872	$ 3,103,304	$ 3,337,433
Substitute Teacher	-	-	204,970	199,403	75,120
Para-Educator	2.36	2.28	76,475	88,836	134,496
Administrator	2.00	2.00	302,252	291,012	291,477
Secretarial	2.33	2.70	111,328	126,648	144,484
Staffing Support	1.00	1.89	47,177	46,692	167,379
Other	-	-	1,819	-	-
Total School Managed Staff	**39.47**	**40.18**	**$ 3,958,895**	**$ 3,855,895**	**$ 4,150,388**
Department Managed Staff					
Athletics and Activities	-	-	24,873	16,200	16,200
Mental Health	1.50	2.00	168,458	173,556	236,835
Office of Student Health	1.00	1.00	80,489	88,980	92,858
Special Education	8.77	5.35	515,370	644,292	402,611
Gifted and Talented	3.00	2.00	262,500	267,768	231,223
Language Supports and Services	0.50	0.50	53,598	54,588	55,845
RAiSE Coaches	1.00	1.00	94,578	109,176	109,291
District Security	0.85	0.85	38,356	38,700	39,904
Custodial	1.00	1.00	63,963	60,549	61,347
Total Department Managed Staff	**17.62**	**13.69**	**$ 1,302,167**	**$ 1,453,791**	**$ 1,246,097**
Total Salaries	**57.09**	**53.87**	**$ 5,261,080**	**$ 5,309,704**	**$ 5,396,503**
BENEFITS					
PERA	-	-	1,071,358	1,113,489	1,153,611
Medicare	-	-	78,678	75,945	77,169
Employee Benefits	-	-	335,977	312,063	345,806
Total Benefits	**-**	**-**	**$ 1,486,012**	**$ 1,501,497**	**$ 1,576,587**
OPERATING EXPENDITURES					
Purchased Services	-	-	98,995	68,689	91,431
Utilities	-	-	120,760	112,960	116,350
Supplies and Materials	-	-	93,656	123,387	98,047
Capital Outlay	-	-	3,268	-	-
Other Expenditures	-	-	5,507	-	1,110
Total Operating Expenditures	**-**	**-**	**$ 322,186**	**$ 305,036**	**$ 306,938**
GRAND TOTAL	**-**	**-**	**$ 7,069,278**	**$ 7,116,237**	**$ 7,280,028**

Projected Enrollment (K-12)	-	-	544	559	534
Cost Per Student	-	-	12,995	12,730	13,633
Free and Reduced S.E.L.F Factor	-	-	18.80%	17.30%	15.40%
ELL S.E.L.F Factor	-	-	4.60%	4.50%	4.60%
ADA S.E.L.F Factor	-	-	94.93%	95.55%	95.73%
Home Insecurity S.E.L.F Factor	-	-	0.20%	-	-
Additional FTE S.E.L.F Factor	-	-	0.80	0.80	0.80

Please reference the Disclosure page for explanations on major variances.

CHERRY CREEK ELEVATION

Principal: Joe Bruley
Fremont Building
Cherry Creek Elevation Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
Instructional Staff					
Teacher	35.35	34.90	$ 4,174,410	$ 3,897,036	$ 3,889,211
Substitute Teacher	-	-	251,084	3,110	88,800
Para-Educator	0.67	-	25,808	24,780	-
Coach/Advisor	-	-	5,760	5,795	5,795
Total Instructional Staff	**36.02**	**34.90**	**$ 4,457,062**	**$ 3,930,721**	**$ 3,983,806**
Non-Instructional Staff					
Mental Health	2.00	2.60	227,752	233,412	292,022
Administrator	2.00	2.00	298,890	290,808	262,253
Secretarial	2.89	2.89	161,364	152,760	153,425
Staff Support	2.00	2.89	99,507	95,556	225,770
Other	-	-	-	-	7,145
Total Non-Instructional Staff	**8.89**	**10.38**	**$ 787,513**	**$ 772,536**	**$ 940,615**
Total Salaries	**44.91**	**45.28**	**$ 5,244,575**	**$ 4,703,257**	**$ 4,924,421**
BENEFITS					
PERA	-	-	1,067,353	991,948	1,052,700
Medicare	-	-	73,560	68,088	67,243
Employee Benefits	-	-	313,669	302,502	286,872
Total Benefits	**-**	**-**	**$ 1,454,582**	**$ 1,362,538**	**$ 1,406,815**
OTHER EXPENDITURES					
Purchased Services	-	-	73,477	73,250	79,840
Supplies and Materials	-	-	44,468	42,740	40,700
Capital Outlay	-	-	-	3,350	-
Other Expenditures	-	-	2,433	2,100	900
Total Other Expenditures	**-**	**-**	**$ 120,377**	**$ 121,440**	**$ 121,440**
GRAND TOTAL	**-**	**-**	**$ 6,819,534**	**$ 6,187,235**	**$ 6,452,676**

SALARIES AND BENEFITS

PARA-EDUCATOR: FY2026-27 reflects a reduction of 0.67 FTE for a Moderate Needs Para-Educator.
MENTAL HEALTH: FY2026-27 shows an increase of 0.60 FTE for a Mental Health Social Worker.
STAFF SUPPORT: FY2026-27 includes an increase of 0.89 FTE for a Campus Administrator position.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 increase is primarily attributable to higher costs for online data services.
SUPPLIES AND MATERIALS: FY2026-27 reduction in Supplies and Materials is driven by cost management efforts to partially offset increases in Purchased Services.
CAPITAL OUTALY: FY2026-27 reduction in Capital Outlay is due to computer equipment upgrades completed in FY2025-26 that will not recur in FY2026-27.

CHERRY CREEK INNOVATION CAMPUS

Principal: Steve Day

[Cherry Creek Innovation Campus Website]

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Teacher	29.60	41.00	$ 3,160,341	$ 3,079,584	$ 4,198,482
Substitute Teacher	-	-	278,640	50,159	96,000
Para-Educator	1.54	-	139,505	107,572	-
Total Instructional Staff	**31.14**	**41.00**	**$ 3,578,485**	**$ 3,237,315**	**$ 4,294,482**
Administrator	3.00	3.00	$ 420,668	$ 418,392	$ 420,456
Secretarial	2.82	2.82	147,643	152,544	154,452
Staff Support	7.97	16.90	497,560	484,368	1,071,060
Other	-	-	1,450	2,100	16,645
Total Salaries	**44.93**	**63.72**	**$ 4,645,806**	**$ 4,294,719**	**$ 5,957,095**
BENEFITS					
PERA	-	-	967,102	889,185	1,269,695
Medicare	-	-	66,177	60,805	85,138
Employee Benefits	-	-	257,939	240,886	242,596
Total Benefits	**-**	**-**	**$ 1,291,218**	**$ 1,190,876**	**$ 1,597,430**
OTHER EXPENDITURES					
Purchased Services	-	-	102,810	107,867	160,150
Supplies and Materials	-	-	739,856	609,358	823,404
Capital Outlay	-	-	67,423	9,000	9,500
Other Expenditures	-	-	13,987	4,460	52,440
Total Other Expenditures	**-**	**-**	**$ 924,076**	**$ 730,685**	**$ 1,045,494**
GRAND TOTAL	**-**	**-**	**$ 6,861,100**	**$ 6,216,280**	**$ 8,600,019**

SALARIES AND BENEFITS

TEACHER: FY2026-27 reflects an increase of 11.40 FTE for teacher positions. Of these, 6.00 FTEs were previously Bond-funded during the build-out of new Pathways, 6.00 FTEs are new licensed positions supporting the implementation of CCIC new Pathways, and 0.60 FTE decrease represents a position being reallocated to Pathways at Overland.

STAFF SUPPORT/PARA-EDUCATOR: FY2026-27 increase of 8.93, including 6.62 FTEs for CCIC new Pathways, 0.77 FTE for an Instructional Transportation Specialist, and 1.54 FTE for Instructional Health and Wellness Specialists previously funded as Para-Educators in FY2025-26.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 reflects an increase to support projected enrollment growth of approximately 500 additional students and the full implementation of CCIC expansion, including expanded program needs and operational support for new areas such as the Event Center and Café.

SUPPLIES AND MATERIALS: FY2026-27 shows an increase driven by the addition of nine new career Pathways, requiring ongoing investment in instructional materials, specialized equipment, and consumables.

OTHER OBJECTS: FY2026-27 increase to support CCIC expansion and projected enrollment growth, including a one-time $30K allocation for initial operational costs for the new Event Center.

LINK ONLINE

Principal: Bruce Jones
Fremont Building
Link Online Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
Instructional Staff					
Teacher	4.00	5.00	$ 258,420	$ 324,900	$ 408,338
Substitute Teacher	-	-	1,071	1,624	14,760
Total Instructional Staff	**4.00**	**5.00**	**$ 259,492**	**$ 326,524**	**$ 423,098**
Non-Instructional Staff					
Mental Health	0.60	-	-	81,588	-
Secretarial	-	-	250	-	-
Staff Support	0.89	0.89	92,408	122,412	121,806
Total Non-Instructional Staff	**1.49**	**0.89**	**$ 92,658**	**$ 204,000**	**$ 121,806**
Total Salaries	**5.49**	**5.89**	**$ 352,149**	**$ 530,524**	**$ 544,904**
BENEFITS					
PERA	-	-	70,687	94,565	116,423
Medicare	-	-	5,360	6,433	7,901
Employee Benefits	-	-	18,760	15,147	31,658
Total Benefits	**-**	**-**	**$ 94,807**	**$ 116,145**	**$ 155,982**
OTHER EXPENDITURES					
Purchased Services	-	-	4,833	7,000	8,730
Supplies and Materials	-	-	5,146	6,870	5,150
Other Expenditures	-	-	150	130	120
Total Other Expenditures	**-**	**-**	**$ 10,129**	**$ 14,000**	**$ 14,000**
GRAND TOTAL	**-**	**-**	**$ 457,085**	**$ 660,669**	**$ 714,886**

SALARIES AND BENEFITS

TEACHER: FY2026-27 1.00 FTE increase is due to an additional teacher position to support science instruction.

MENTAL HEALTH: FY2026-27 0.60 FTE decrease is due to the elimination of a Mental Health Social Worker position.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 increase in funding corresponds with expanded professional development activities for staff to pursue best practices in engaging students prone to dysregulation and disengagement.

SUPPLIES AND MATERIALS: FY2026-27 budget reflects a decrease to partially offset higher professional development costs and align expenditures with current program needs.

ENDEAVOR ACADEMY

Principal: Matt Larson

Endeavor Academy Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
School Managed Staff					
Teacher	23.40	24.06	$ 2,291,259	$ 2,488,398	$ 2,495,392
Substitute Teacher	-	-	394,926	200,856	68,801
Para-Educator	-	-	1,950	1,050	-
Mental Health	-	-	83,867	-	-
Administrator	2.00	2.00	293,653	294,372	298,047
Secretarial	3.00	3.00	135,579	138,912	139,849
Staffing Support	2.69	2.70	228,936	232,884	236,793
Other	-	-	(57)	-	7,145
Total School Managed Staff	**31.09**	**31.76**	**$ 3,430,112**	**$ 3,356,472**	**$ 3,246,027**
Department Managed Staff					
Athletics and Activities	-	-	10,440	28,595	11,100
Mental Health	3.00	3.00	247,227	338,112	318,746
Office of Student Health	0.80	0.80	53,092	49,464	51,006
Special Education	4.44	4.45	313,309	347,892	368,783
Language Supports and Services	0.60	0.60	77,155	71,532	73,045
RAiSE Coaches	0.50	0.50	54,673	59,604	59,671
District Security	3.54	3.54	173,475	178,776	183,700
Custodial	0.33	0.33	26,089	21,864	22,132
Total Department Managed Staff	**13.22**	**13.22**	**$ 955,442**	**$ 1,095,821**	**$ 1,088,165**
Total Salaries	**44.31**	**44.98**	**$ 4,385,572**	**$ 4,452,311**	**$ 4,334,210**
BENEFITS					
PERA	-	-	900,159	889,714	922,532
Medicare	-	-	61,583	61,558	58,921
Employee Benefits	-	-	307,527	303,135	301,357
Total Benefits	**-**	**-**	**$ 1,269,269**	**$ 1,254,407**	**$ 1,282,810**
OPERATING EXPENDITURES					
Purchased Services	-	-	129,738	124,368	127,641
Utilities	-	-	90,852	92,454	95,228
Supplies and Materials	-	-	111,589	85,000	112,052
Capital Outlay	-	-	346	2,000	2,000
Other Expenditures	-	-	15,057	3,590	3,590
Total Operating Expenditures	**-**	**-**	**$ 347,582**	**$ 307,412**	**$ 340,511**
GRAND TOTAL	**-**	**-**	**$ 6,002,423**	**$ 6,014,130**	**$ 5,957,531**

Projected Enrollment (K-12)	-	-	285	285	300
Cost Per Student	-	-	21,061	21,102	19,858
Free and Reduced S.E.L.F Factor	-	-	63.90%	57.60%	63.10%
ELL S.E.L.F Factor	-	-	13.00%	13.70%	17.10%
ADA S.E.L.F Factor	-	-	80.25%	81.69%	84.18%
Home Insecurity S.E.L.F Factor	-	-	3.90%	0.80%	3.00%
Additional FTE S.E.L.F Factor	-	-	-	1.50	1.75

Please reference the Disclosure page for explanations on major variances.

OPTIONS PROGRAM

Principal: John Contreraz
Fremont Building
Options Program Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
Instructional Staff					
Teacher	-	-	$ 350	-	-
Substitute Teacher	-	-	-	-	480
Para-Educator	-	0.39	893,088	1,102,265	1,231,601
Total Instructional Staff	**-**	**0.39**	**$ 893,438**	**$ 1,102,265**	**$ 1,232,081**
Non-Instructional Staff					
Mental Health	0.20	0.20	22,915	23,844	23,868
Nurse	1.00	-	5,442	71,052	-
Administrator	1.00	1.00	167,821	162,216	164,242
Secretarial	5.07	4.77	274,272	278,746	252,957
Staff Support	2.00	2.00	170,610	153,732	151,004
Other	-	-	89,790	-	-
Total Non-Instructional Staff	**9.27**	**7.97**	**$ 730,850**	**$ 689,590**	**$ 592,071**
Total Salaries	**9.27**	**8.36**	**$ 1,624,288**	**$ 1,791,855**	**$ 1,824,152**
BENEFITS					
PERA	-	-	339,593	381,432	390,159
Medicare	-	-	23,115	25,977	26,278
Employee Benefits	-	-	46,079	39,329	25,160
Total Benefits	**-**	**-**	**$ 408,788**	**$ 446,738**	**$ 441,596**
OTHER EXPENDITURES					
Purchased Services	-	-	109,083	191,000	199,250
Utilities	-	-	11,445	15,393	15,854
Supplies and Materials	-	-	130,571	166,100	186,365
Capital Outlay	-	-	21,052	37,000	32,000
Other Expenditures	-	-	2,666	6,000	6,000
Total Other Expenditures	**-**	**-**	**$ 274,816**	**$ 415,493**	**$ 439,469**
GRAND TOTAL	**-**	**-**	**$ 2,307,892**	**$ 2,654,086**	**$ 2,705,217**

SALARIES AND BENEFITS

PARA-EDUCATOR: FY2026-27 FTE increases of 0.39 due to the reclassification of hourly positions.
NURSE: FY2026-27 budget reflects a decrease of 1.00 FTE due to the reclassification of a nurse position to the Fremont building. This position continues to support the Options program, along with other programs at the same location.
SECRETARIAL: FY2026-27 reclassification of a 0.30 FTE Secretarial position has increased Para-Educator FTE.

OTHER EXPENDITURES

PURCHASED SERVICES: The increase in FY2026-27 funding corresponds with more students signing up for concurrent enrollment courses.
SUPPLIES AND MATERIALS: FY2026-27 increase reflects the replacement of outdated classroom supplies and the support of newly added classes.

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.

PATHWAYS AT OVERLAND

Administrator: Cary Reed
Pathways At Overland Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26		ADOPTED BUDGET 2026-27
SALARIES						
Instructional Staff						
Teacher	-	9.50	-	-	$	941,014
Substitute Teacher	-	-	-	-		23,800
Total Instructional Staff	**-**	**9.50**	**-**	**-**	**$**	**964,814**
Non-Instructional Staff						
Administrator	-	1.00	-	-		133,651
Staff Support	-	5.62	-	-		330,424
Total Non-Instructional Staff	**-**	**6.62**	**-**	**-**	**$**	**464,075**
Total Salaries	**-**	**16.12**	**-**	**-**	**$**	**1,428,889**
BENEFITS						
PERA	-	-	-	-		306,470
Medicare	-	-	-	-		18,944
Employee Benefits	-	-	-	-		41,544
Total Benefits	**-**	**-**	**-**	**-**	**$**	**366,958**
OTHER EXPENDITURES						
Purchased Services	-	-	-	-		21,000
Supplies and Materials	-	-	-	-		31,900
Capital Outlay	-	-	-	-		2,700
Other Expenditures	-	-	-	-		2,100
Total Other Expenditures	**-**	**-**	**-**	**-**	**$**	**57,700**
GRAND TOTAL	**-**	**-**	**-**	**-**	**$**	**1,853,547**

Pathways at Overland is a new school opening in the fall of 2026 and will offer four career pathways. Construction of this school was funded by the 2024 Bond.

TRAVERSE ACADEMY

Principal: Kim Avalos

Traverse Academy Website

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ADOPTED BUDGET 2026-27
SALARIES					
Instructional Staff					
Teacher	12.40	11.40	$ 1,006,452	$ 1,143,308	$ 1,067,069
Substitute Teacher	-	-	15,842	-	39,360
Para-Educator	4.05	3.37	126,253	154,752	135,494
Total Instructional Staff	**16.45**	**14.77**	**$ 1,148,547**	**$ 1,298,060**	**$ 1,241,923**
Non-Instructional Staff					
Mental Health	6.00	4.00	428,281	579,792	439,669
Nurse	1.00	1.00	79,658	82,092	84,095
Administrator	0.94	0.93	154,616	149,484	151,347
Secretarial	1.00	1.00	56,260	55,080	55,763
Staff Support	2.74	2.74	277,246	206,160	225,220
General Maintenance	1.00	1.00	45,676	51,240	58,989
Other	-	-	7,546	-	7,145
Total Non-Instructional Staff	**12.67**	**10.67**	**$ 1,049,283**	**$ 1,123,848**	**$ 1,022,227**
Total Salaries	**29.12**	**25.44**	**$ 2,197,830**	**$ 2,421,908**	**$ 2,264,150**
BENEFITS					
PERA	-	-	438,688	530,526	484,426
Medicare	-	-	31,507	35,604	32,415
Employee Benefits	-	-	184,999	175,971	196,378
Total Benefits	**-**	**-**	**$ 655,195**	**$ 742,100**	**$ 713,218**
OTHER EXPENDITURES					
Purchased Services	-	-	399,554	611,580	556,863
Utilities	-	-	20,518	21,690	22,341
Supplies and Materials	-	-	27,935	26,200	27,900
Capital Outlay	-	-	3,243	1,000	4,250
Other Expenditures	-	-	458	1,200	1,200
Total Other Expenditures	**-**	**-**	**$ 451,709**	**$ 661,670**	**$ 612,554**
GRAND TOTAL	**-**	**-**	**$ 3,304,734**	**$ 3,825,678**	**$ 3,589,923**

SALARIES AND BENEFITS

TEACHER: FY2026-27 budget reflects a 1.00 decrease of a Moderate Needs Teacher position.

PARA-EDUCATOR: FY2026-27 budget reflects a 0.68 decrease of a Severe Needs Para-Educator position.

MENTAL HEALTH: FY2026-27 budget reflects a 2.00 decrease of Social Worker positions.

Dedicated to Excellence
Cherry Creek Schools

Student Achievement & Instructional Services



ATHLETICS AND ACTIVITIES



Tanya Bond, Director of Athletics and Activities
Educational Service Center
Athletics and Activities Website

	BUDGET 2025-26	BUDGET 2026-27		ACTUAL 2024-25		BUDGET 2025-26		BUDGET 2026-27
SALARIES								
Teacher	-		$	2,315		-		
Substitute Teacher	-	-		719		916		-
Para-Educator		-		146,165		73,325		-
Coach/Advisor	-	-		4,326,412		5,081,860		4,578,795
Total Instructional Staff			**$**	**4,475,611**	**$**	**5,156,101**	**$**	**4,578,795**
Nurse	-	-	$	380		-		-
Administrator	1.00	1.00		254,887		161,472		163,494
Staff Support	3.94	4.00		272,901		316,656		319,520
Other	-			23,313		-		7,145
Total Salaries	**4.94**	**5.00**	**$**	**5,027,092**	**$**	**5,634,229**	**$**	**5,068,954**
BENEFITS								
PERA	-	-		1,025,865		1,191,762		1,191,720
Medicare	-	-		76,218		80,836		80,789
Employee Benefits	-	-		231,891		31,767		41,757
Total Benefits	**-**	**-**	**$**	**1,333,974**	**$**	**1,304,364**	**$**	**1,314,266**
OTHER EXPENDITURES								
Purchased Services	-	-		109,549		712,767		596,617
Utilities	-	-		464		500		-
Supplies and Materials	-	-		127,424		245,000		215,000
Capital Outlay	-	-		3,238		-		-
Other Expenditures	-	-		63,384		80,000		72,000
Total Other Expenditures	**-**	**-**	**$**	**304,058**	**$**	**1,038,267**	**$**	**883,617**
GRAND TOTAL	**-**	**-**	**$**	**6,665,124**	**$**	**7,976,860**	**$**	**7,266,837**

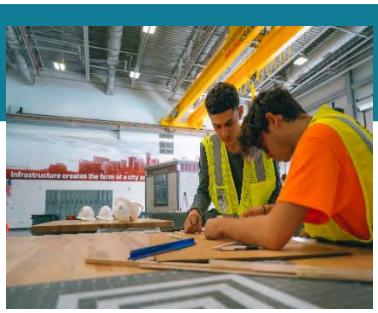
SALARIES AND BENEFITS

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. Decrease in FY2026-27 reflects a more accurate estimate based on trends of actual payments and is not a reduction in the number of programs offered.

OTHER EXPENDITURES

PURCHASED SERVICES: A portion of FY2024-25 actuals were recorded in the Pupil Activities Fund and not reflected on this page.

CAREER AND INNOVATION / POST SECONDARY



Ashley Gehrke, Executive Director of Career and Innovation
Cherry Creek Innovation Campus
Career and Innovation Website

	BUDGET 2025-26	BUDGET 2026-27		ACTUAL 2024-25		BUDGET 2025-26		BUDGET 2026-27
SALARIES								
Teacher	8.00	8.80	$	558,822	$	519,908	$	909,400
Substitute Teacher	-	-		130,310		122,718		265,821
Para-Educator	-	-		274,113		310,590		229,999
Total Instructional Staff	**8.00**	**8.80**	**$**	**963,245**	**$**	**953,216**	**$**	**1,405,220**
Administrator	1.00	1.00	$	426,761	$	154,824	$	156,759
Secretarial	2.00	2.00		157,082		162,852		105,961
Staff Support	19.39	18.45		2,050,158		2,006,856		1,883,783
Other	-	-		17,388				1,398,583
Total Salaries	**30.39**	**30.25**	**$**	**3,614,635**	**$**	**3,277,748**	**$**	**4,950,306**
BENEFITS								
PERA	-	-		722,264		613,115		1,009,584
Medicare	-	-		49,851		42,062		65,208
Employee Benefits	-	-		185,376		173,438		178,816
Total Benefits	**-**	**-**	**$**	**957,491**	**$**	**828,614**	**$**	**1,253,608**
OTHER EXPENDITURES								
Purchased Services	-	-		1,636,155		2,175,811		1,470,053
Supplies and Materials	-	-		490,552		300,492		258,210
Capital Outlay	-	-		380,692		115,000		103,300
Other Expenditures	-	-		95,263		109,870		19,345
Total Other Expenditures	**-**	**-**	**$**	**2,602,661**	**$**	**2,701,173**	**$**	**1,850,908**
GRAND TOTAL	**-**	**-**	**$**	**7,174,787**	**$**	**6,807,535**	**$**	**8,054,822**

SALARIES AND BENEFITS

TEACHER: FY2026-27 increase of 0.80 FTE is due to the addition of the Integrated Math Specialist position.
STAFF SUPPORT: FY2026-27 FTE 0.94 decrease is due a reduction in a Partner position
OTHER: FY2026-27 increase is due to the inclusion of substitute teachers and other hourly staff that had previously been budgeted for centrally within district budgets.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 budget decreased due to the reimbursement amount for tuition and concurrent enrollment being partially reduced within the Arapahoe Community College program (ASCENT and TREP) in the Post-Secondary department budget.
OTHER OBJECTS: FY2026-27 budget decreased due to one-time computer replacements that occurred in FY2025-26 that are not needed in FY2026-27.

CURRICULUM AND INSTRUCTION



Toby Arritola, Assistant Superintendent
Instructional Support Facility
Curriculum and Instruction Website

	BUDGET 2025-26	BUDGET 2026-27		ACTUAL 2024-25		BUDGET 2025-26		BUDGET 2026-27
SALARIES								
Teacher	-	-	$	137,121	$	125,500	$	126,828
Substitute Teacher	-	-		85,866		59,521		607,380
Para-Educator	-	-		274,835		248,051		-
Total Instructional Staff			**$**	**497,822**	**$**	**433,072**	**$**	**734,208**
Administrator	2.00	1.00	$	238,386	$	297,048	$	121,500
Secretarial	2.00	2.00		116,091		107,172		109,453
Staff Support	13.35	9.47		1,495,124		1,396,056		1,058,524
General Maintenance	-	-		9,266		-		-
Other	-	-		16,128		15,950		22,645
Total Salaries	**17.35**	**12.47**	**$**	**2,372,817**	**$**	**2,249,298**	**$**	**2,046,330**
BENEFITS								
PERA	-	-		461,625		413,731		437,915
Medicare	-	-		31,371		28,284		29,674
Employee Benefits	-	-		150,328		135,739		72,951
Total Benefits	**-**	**-**	**$**	**643,323**	**$**	**577,754**	**$**	**540,540**
OTHER EXPENDITURES								
Purchased Services	-	-		3,226,850		1,847,015		1,690,151
Supplies and Materials	-	-		1,842,206		1,465,390		1,144,048
Capital Outlay	-	-		319,320		10,000		-
Other Expenditures	-	-		561,226		440,000		440,554
Total Other Expenditures	**-**	**-**	**$**	**5,949,602**	**$**	**3,762,405**	**$**	**3,274,753**
GRAND TOTAL	**-**	**-**	**$**	**8,965,743**	**$**	**6,589,457**	**$**	**5,861,623**

SALARIES AND BENEFITS

TEACHER: The Teacher line for all years shown has dollar amounts but not FTE listed as these figures are showing the amounts for curriculum pay.

ADMINISTRATOR: FY2026-27 budget decrease of 1.0 FTE due to Director of Electives moving to the Performance Improvement department. The Executive Director of Strategic Initiatives position will be vacated and not backfilled.

STAFF SUPPORT: FY2026-27 budget decrease of 3.88FTE due to the transfer of the Partners of Health and Languages as well as two instrument repair technicians being moved to the Performance Improvement department.

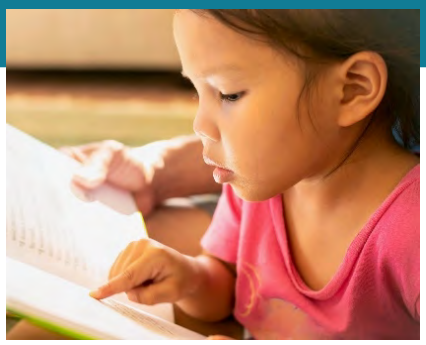
PARA EDUCATOR: FY2026-27 costs reduced due to the hourly employees related to the Electives department being moved to the Performance Improvement department

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 budget decreased due to the removal of consulting services and efficiencies in costs related to the Science Resource Center

SUPPLIES AND MATERIALS: FY2026-27 budget decrease due to ST Math resources costs reduction and general supplies reductions across the STEM and Curriculum and Instruction departments

EARLY CHILDHOOD EDUCATION



Brooke Cunningham, Director of Early Childhood Education
Eastridge Community Elementary School
Early Childhood Education Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Teacher	102.45	108.30	$ 9,454,524	$ 10,174,488	$ 10,838,503
Substitute Teacher	-	-	69,812	60,347	303,120
Para-Educator	198.00	236.60	8,348,327	8,172,337	10,588,435
Total Instructional Staff	**300.45**	**344.90**	**$ 17,872,664**	**$ 18,407,172**	**$ 21,730,058**
Mental Health	23.05	18.00	$ 2,263,931	$ 2,427,576	$ 2,009,299
Nurse	-	-	-	-	-
Administrator	1.00	1.00	169,535	166,824	139,132
Secretarial	1.00	1.00	78,758	63,780	64,571
Staff Support	14.52	17.13	1,372,077	1,343,904	1,529,513
Other	-	-	62,192	105,000	272,424
Total Salaries	**340.03**	**382.03**	**$ 21,819,157**	**$ 22,514,256**	**$ 25,744,996**
BENEFITS					
PERA	-	-	4,541,334	4,607,806	5,504,992
Medicare	-	-	385,688	322,810	349,786
Employee Benefits	-	-	1,472,446	1,568,719	1,839,008
Total Benefits	**-**	**-**	**$ 6,399,468**	**$ 6,499,335**	**$ 7,693,786**
OTHER EXPENDITURES					
Purchased Services	-	-	54,474	36,500	22,725
Supplies and Materials	-	-	384,045	206,300	219,000
Capital Outlay	-	-	4,763	111,000	65,000
Other Expenditures	-	-	15,223	2,500	3,000
Total Other Expenditures	**-**	**-**	**$ 458,506**	**$ 356,300**	**$ 309,725**
GRAND TOTAL	**-**	**-**	**$ 28,677,130**	**$ 29,369,891**	**$ 33,748,507**

SALARIES AND BENEFITS

TEACHER: FY2026-27 budget includes an increase of 4.25 FTE Early Childhood Special Education Teachers as well as a net increase of 1.60 FTE in Occupational Therapist and Speech-Language Pathologist positions.

PARA-EDUCATOR: Prior to FY2026-27, these positions were funded through the Extended Child Services Fund. They represent the Enrichment portion of the program and include Early Childhood Instructors, Instructional Para-Educators, Onsite Directors, and Severe Needs Para-Educators. Beginning in FY2026-27, these positions will be included in the General Fund. Associated revenue previously recognized in the Extended Child Services Fund has also been reallocated to the General Fund to support these expenditures.

MENTAL HEALTH: FY2026-27 budget includes a reduction of 1.00 FTE Psychologist and 4.05 FTE Social Worker positions.

STAFF SUPPORT: FY2026-27 budget includes a net increase of 5.54 FTE Early Childhood Education Coordinator positions, a decrease of 2.00 FTE Early Childhood Licensing Specialist positions, and a reduction of 0.93 FTE for the Partner of Universal Preschool Program position.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 reflects a decrease in fingerprinting and background check expenses.

CAPITAL OUTLAY: FY2026-27 reflects a decrease for classroom furniture expenses.

EDUCATIONAL OPERATIONS



Derek Mullner, Assistant Superintendent
Educational Service Center
Educational Operations Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Teacher	20.00	20.00	$ 6,397	$ 2,500,000	$ 2,500,000
Total Instructional Staff	**20.00**	**20.00**	**$ 6,397**	**$ 2,500,000**	**$ 2,500,000**
Administrator	8.00	7.00	$ 1,394,335	$ 1,452,432	$ 1,286,116
Secretarial	4.00	4.00	281,648	277,992	273,974
Staff Support	-	3.00	-	-	303,583
Other	-	-	7,674	13,000	88,461
Total Salaries	**32.00**	**34.00**	**$ 1,690,055**	**$ 4,243,424**	**$ 4,452,134**
BENEFITS					
PERA	-	-	331,315	870,676	910,729
Medicare	-	-	23,925	52,251	28,393
Employee Benefits	-	-	158,890	91,836	68,260
Total Benefits	**-**	**-**	**$ 514,130**	**$ 1,014,764**	**$ 1,007,382**
OTHER EXPENDITURES					
Purchased Services	-	-	49,525	152,210	122,950
Utilities	-	-	2,647	6,000	3,651
Supplies and Materials	-	-	107,177	108,500	95,100
Capital Outlay	-	-	7,351	10,500	5,200
Other Expenditures	-	-	6,469	15,080	8,830
Total Other Expenditures	**-**	**-**	**$ 173,168**	**$ 292,290**	**$ 235,731**
GRAND TOTAL	**-**	**-**	**$ 2,377,353**	**$ 5,550,478**	**$ 5,695,247**

SALARIES AND BENEFITS

TEACHER: 20.00 FTE is a staffing reserve for the Educational Operations administration team to disperse to schools in need and thus actuals are reflected within the individual school pages.

ADMINISTRATOR: FY2026-27 decrease of 1.00 FTE is due to the Principal of Compass School previously under the leadership of Educational Operations has moved to the Compass School cost center and reflected on that page.

STAFF SUPPORT: FY2026-27 there are 3.00 new FTE for Partners of Restorative Practices funded by the EARSS MS Grant.

GIFTED AND TALENTED



Nannette Almon, Interim Director of Gifted and Talented
Student Achievement Resource Center
Gifted and Talented Website

	BUDGET 2025-26	BUDGET 2026-27		ACTUAL 2024-25		BUDGET 2025-26		BUDGET 2026-27
SALARIES								
Teacher	87.00	70.60	$	9,058,740	$	9,051,320	$	7,691,477
Substitute Teacher	-	-		56,243		53,488		169,440
Para-Educator	-	-		2,223		281,661		225,000
Total Instructional Staff	**87.00**	**70.60**	**$**	**9,117,206**	**$**	**9,386,469**	**$**	**8,085,917**
Mental Health	4.68	1.87	$	290,860	$	377,676	$	207,796
Administrator	1.00	1.00		154,207		147,060		148,903
Secretarial	-	-		27,320		-		-
Staff Support	22.12	4.74		1,587,347		1,947,312		560,815
Other	-	-		17,268		6,000		10,145
Total Salaries	**114.81**	**78.21**	**$**	**11,194,209**	**$**	**11,864,517**	**$**	**9,013,576**
BENEFITS								
PERA	-	-		2,280,756		2,467,192		1,928,507
Medicare	-	-		155,289		168,691		128,893
Employee Benefits	-	-		634,245		655,502		493,831
Total Benefits	**-**	**-**	**$**	**3,070,290**	**$**	**3,291,385**	**$**	**2,551,231**
OTHER EXPENDITURES								
Purchased Services	-	-		281,516		133,800		4,450
Supplies and Materials	-	-		42,245		69,000		49,000
Capital Outlay	-	-		106,361		13,000		1,000
Other Expenditures	-	-		(2,682)		5,400		5,880
Total Other Expenditures	**-**	**-**	**$**	**427,440**	**$**	**221,200**	**$**	**60,330**
GRAND TOTAL	**-**	**-**	**$**	**14,691,939**	**$**	**15,377,102**	**$**	**11,625,137**

Recent reductions in FTE within Gifted and Talented reflect a right-sizing effort following an external program evaluation. While the department's budget had increased in recent years, the review found increased spending primarily related to staffing levels and contractors. Adjustments are focused on positions not required for compliance and will not impact students' IEPs or ALPs. The district remains committed to supporting students with exceptional needs, maintaining current staffing ratios, fully funding key allocation factors, and prioritizing class size.

LANGUAGE SUPPORTS & SERVICES



Dr. Remy Rummel, Director of Language Supports and Services
Student Achievement Resource Center
Language Supports & Services Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Teacher	136.50	137.70	$ 14,540,904	$ 14,697,324	$ 14,773,078
Substitute Teacher	-	-	251,390	235,388	330,480
Para-Educator	-		62,175	27,942	
Total Instructional Staff	**136.50**	**137.70**	**$ 14,854,469**	**$ 14,960,654**	**$ 15,103,558**
Administrator	1.00	1.00	$ 170,015	$ 158,436	$ 133,579
Secretarial	1.00	1.00	66,366	64,968	65,780
Staff Support	30.17	24.56	2,205,968	2,235,864	1,814,535
Other	-	-	343,990	256,000	24,645
Total Salaries	**168.67**	**164.26**	**$ 17,640,808**	**$ 17,675,922**	**$ 17,142,096**
BENEFITS					
PERA	-	-	3,622,704	3,599,726	3,665,783
Medicare	-	-	247,132	248,951	240,256
Employee Benefits	-	-	1,104,443	1,094,769	1,038,419
Total Benefits	**-**	**-**	**$ 4,974,278**	**$ 4,943,446**	**$ 4,944,458**
OTHER EXPENDITURES					
Purchased Services	-	-	1,041,203	548,450	553,850
Supplies and Materials	-	-	46,630	32,550	21,700
Capital Outlay	-	-	3,795	33,000	11,000
Other Expenditures	-	-	31,836	3,900	2,500
Total Other Expenditures	**-**	**-**	**$ 1,123,464**	**$ 617,900**	**$ 589,050**
GRAND TOTAL	**-**	**-**	**$ 23,738,551**	**$ 23,237,268**	**$ 22,675,604**

SALARIES AND BENEFITS

TEACHER: FY2026-27 budget reflects District-Wide increases of 1.20 FTE across ELS Specialist positions to better align with current needs.
PARA-EDUCATOR/OTHER: FY2026-27 budget does not include additional pay for Cultural Liaison Interpreters due to system process changes.
STAFF SUPPORT: FY2026–27 budget reflects FTE decreases of 2.85 Cultural Liaisons, 0.89 Assessment Data Assistant, and 1.87 Partners of English Language Support positions.

OTHER EXPENDITURES

SUPPLIES AND MATERIALS: FY2026-27 budget reflects an overall decrease in operating supplies due to increased efficiencies.
CAPITAL OUTLAY: FY2026-27 budget reflects a decrease in computer equipment expenditures.

MENTAL HEALTH



Andrew Russell, Director of Mental Health
Educational Service Center
Mental Health Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Teacher	-	-	$ 440,763	$ 3,500	$ 14,250
Substitute Teacher	-	-	7,537	7,903	449,280
Para-Educator	-	-	69,840	46,834	-
Total Instructional Staff			**$ 518,140**	**$ 58,237**	**$ 463,530**
Mental Health	196.82	192.81	$ 18,679,432	$ 19,485,804	$ 19,466,623
Administrator	1.00	1.00	180,985	149,496	151.360
Secretarial	1.00	1.00	55,576	57,144	63,417
Staff Support	7.81	9.50	503,206	787,464	747,981
Other	-	-	202,853	196,000	157,145
Total Salaries	**206.62**	**204.31**	**$ 20,140,192**	**$ 20,734,145**	**$ 21,050,055**
BENEFITS					
PERA	-	-	3,479,958	4,088,454	4,420,285
Medicare	-	-	236,298	285,009	290,540
Employee Benefits	-	-	1,023,569	1,157,743	1,319,408
Total Benefits	**-**	**-**	**$ 4,739,825**	**$ 5,531,207**	**$ 6,030,233**
OTHER EXPENDITURES					
Purchased Services	-	-	1,714,621	1,340,100	1,431,126
Utilities	-	-	1,155	-	-
Supplies and Materials	-	-	266,851	69,700	40,650
Capital Outlay	-	-	1,720	16,700	6,750
Other Expenditures	-	-	3,764	3,000	1,160
Total Other Expenditures	**-**	**-**	**$ 1,988,111**	**$ 1,429,500**	**$ 1,479,686**
GRAND TOTAL	**-**	**-**	**$ 26,868,128**	**$ 27,694,852**	**$ 28,559,974**

SALARIES AND BENEFITS

PARA-EDUCATOR: The FY2026–27 budget does not include hourly support positions.

MENTAL HEALTH: FY2026-27 budget reflects District-Wide decreases of 4.01 FTE across Psychologist and Social Worker positions to better align with current needs.

STAFF SUPPORT: FY2026-27 budget reflects a net increase due to the addition of 5.69 FTE Social-Emotional Learning Technician positions, partially offset by a decrease of 4.00 FTE McKinney-Vento Student Support Specialists transferred to the Office of Student Health.

OTHER EXPENDITURES

SUPPLIES AND MATERIALS: FY2026-27 budget reflects an overall decrease in operating supplies due to increased efficiencies.

CAPITAL OUTLAY: FY2026-27 budget reflects a decrease in computer equipment expenditures.

OFFICE OF STUDENT HEALTH

Michelle Weinraub, Chief Health Officer
Jen Ellerbroek, Director of Health Services
Student Achievement Resource Center
Office of Student Health Website



	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Substitute Teacher	-	-	25,619	22,102	208,320
Para-Educator	-	-	113,499	96,369	145,000
Total Instructional Staff			**$ 139,118**	**$ 118,471**	**$ 353,320**
Nurse	89.30	86.80	$ 6,848,953	$ 7,872,960	$ 7,772,766
Administrator	2.00	2.00	426,068	367,836	371,143
Secretarial	3.94	4.00	148,229	209,544	232,420
Staff Support	72.80	58.69	2,712,914	3,654,852	3,369,541
Other	-	-	36,980	2,000	52,986
Total Salaries	**168.04**	**151.49**	**$ 10,312,262**	**$ 12,225,663**	**$ 12,152,176**
BENEFITS					
PERA	-	-	2,134,409	2,503,919	2,475,666
Medicare	-	-	145,002	174,893	169,312
Employee Benefits	-	-	676,424	732,203	593,395
Total Benefits	**-**	**-**	**$ 2,955,835**	**$ 3,411,016**	**$ 3,238,373**
OTHER EXPENDITURES					
Purchased Services	-	-	191,075	234,293	266,616
Utilities	-	-	3,106	5,460	3,439
Supplies and Materials	-	-	127,155	164,960	90,795
Capital Outlay	-	-	45,216	32,550	15,230
Other Expenditures	-	-	16,232	22,484	22,601
Total Other Expenditures	**-**	**-**	**$ 382,784**	**$ 459,747**	**$ 398,681**
GRAND TOTAL	**-**	**-**	**$ 13,650,881**	**$ 16,096,426**	**$ 15,789,230**

SALARIES AND BENEFITS

NURSE: FY2026-27 budget reflects a 2.50 decrease of Districtwide Itinerant Nurses.

STAFF SUPPORT: FY2026-27 budget reflects a net decrease due to the elimination of 18.50 Administrative Health Liaison positions, partially offset by an increase of 0.39 FTE for a Medicaid Financial Specialist and an increase of 4.00 FTE for McKinney-Vento Student Support Specialist positions transferred from the Mental Health Department.

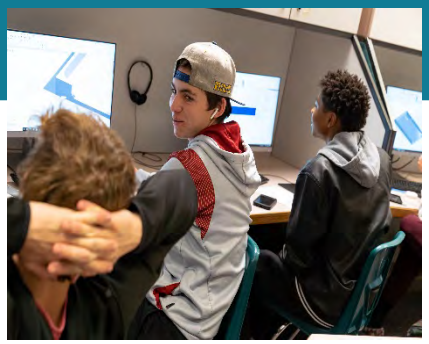
OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 budget reflects an increase due to higher costs for private duty contract nurses.

SUPPLIES AND MATERIALS: FY2026-27 budget reflects an overall decrease in operating supplies due to increased efficiencies.

CAPITAL OUTLAY: FY2026-27 budget reflects a decrease in furniture and computer equipment.

PERFORMANCE IMPROVEMENT



Toby Arritola, Assistant Superintendent
Instructional Support Facility
Performance Improvement Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Teacher	-	-	-	$ 28,315	$ 50,225
Substitute Teacher	-	-	-	-	101,585
Para-Educator	-	-	5,781	17,482	-
Total Instructional Staff			**$ 5,781**	**$ 45,797**	**$ 151,810**
Administrator	4.00	4.00	$ 186,849	$ 727,752	$ 690,999
Secretarial	2.00	6.00	144,310	138,000	354,630
Staff Support	6.61	14.10	764,267	814,800	1,514,324
Other	-	-	-	1,500	45,889
Total Salaries	**12.61**	**24.10**	**$ 1,101,206**	**$ 1,727,849**	**$ 2,757,652**
BENEFITS					
PERA	-	-	214,236	322,242	590,138
Medicare	-	-	14,945	24,825	39,986
Employee Benefits	-	-	74,454	77,298	178,897
Total Benefits	**-**	**-**	**$ 303,635**	**$ 424,365**	**$ 809,021**
OTHER EXPENDITURES					
Purchased Services	-	-	1,407,596	2,396,675	2,084,579
Supplies and Materials	-	-	26,930	96,379	145,875
Capital Outlay	-	-	45,881	327,800	20,000
Other Expenditures	-	-	8,775	14,400	9,950
Total Other Expenditures	**-**	**-**	**$ 1,489,182**	**$ 2,835,254**	**$ 2,260,404**
GRAND TOTAL	**-**	**-**	**$ 2,894,023**	**$ 4,987,468**	**$ 5,827,077**

SALARIES AND BENEFITS.

STAFF SUPPORT AND SECRETARIAL: The FY2026-27 FTE increases are due to a consolidation of positions within the Performance Improvement department due to a restructuring of leadership oversight. Positions were moved from the Curriculum and Instruction, Electives, Library and Media services, and Bibliographic Services departments into the Performance Improvement department for a total departmental transfer of 11.49 FTE, the net FTE did not increase between the departments.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 budget decrease is due to a portion of the cost associated with the Renaissance contract being budgeted in the Grants Fund and costs for the Nearpod platform being budgeted in the CCTM Fund.

SUPPLIES AND MATERIALS: FY2026-27 budget increase due to Performing Arts computer software supplies repairs and replacements for Visual Arts needs.

CAPITAL OUTLAY: FY2026-27 budget decrease due to the equipment costs related to the arts equipment repair costs from the prior year not needed in the FY2026-27 year.

PROFESSIONAL LEARNING



Darla Thompson, Director of Professional Learning
Educational Service Center
Professional Learning Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Teacher	65.00	65.00	$ 5,407,018	$ 6,774,084	$ 7,049,526
Substitute Teacher	-	-	3,746	3,837	-
Para-Educator	-	-	106	-	-
Total Instructional Staff	**65.00**	**65.00**	**$ 5,410,869**	**$ 6,777,921**	**$ 7,049,526**
Administrator	1.00	1.00	$ 156,548	$ 150,408	$ 152,288
Secretarial	4.00	1.00	241,478	213,276	60,848
Staff Support	10.24	6.61	1,099,105	1,150,872	814,869
Total Salaries	**80.24**	**73.61**	**$ 6,908,000**	**$ 8,292,477**	**$ 8,077,531**
BENEFITS					
PERA	-	-	1,382,573	1,552,477	1,725,092
Medicare	-	-	95,293	110,562	110,963
Employee Benefits	-	-	459,807	447,023	506,745
Total Benefits	**-**	**-**	**$ 1,937,673**	**$ 2,110,061**	**$ 2,342,799**
OTHER EXPENDITURES					
Purchased Services	-	-	554,004	624,396	446,400
Supplies and Materials	-	-	129,254	95,450	53,000
Capital Outlay	-	-	8,525	8,700	7,200
Other Expenditures	-	-	128,013	144,700	136,900
Total Other Expenditures	**-**	**-**	**$ 819,797**	**$ 873,246**	**$ 643,500**
GRAND TOTAL	**-**	**-**	**$ 9,665,469**	**$ 11,275,784**	**$ 11,063,830**

SALARIES

SECRETARIAL/STAFF SUPPORT: FY2026-27 net 6.63 FTE decrease due to 3.00 FTE Secretarial and 3.63 FTE Staff Support positions moving to Performance Improvement due to restructuring.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 reduction due to non renewal of these contracts: 3Day to Dare, Leadership Academy workshops, LEAD, Jane Ellison consulting, Thinking Collaborative consulting, Elevation Solutions/PL hub.

SUPPLIES AND MATERIALS: FY2026-27 reduced travel/meals.

SPECIAL EDUCATION



Liz Nardini, Executive Director of Special Education
Student Achievement Resource Center
Special Education Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Teacher	758.84	728.85	$ 66,337,417	$ 69,783,592	$ 68,089,955
Substitute Teacher	-	-	2,430,116	2,401,750	1,789,800
Para-Educator	480.44	447.75	17,213,591	19,650,876	19,267,698
Total Instructional Staff	**1,239.27**	**1,176.61**	**$ 85,981,124**	**$ 91,836,218**	**$ 89,147,453**
Mental Health	13.74	20.33	$ 1,139,586	$ 1,494,180	$ 2,008,710
Administrator	5.00	5.00	1,017,007	800,292	710,447
Secretarial	3.64	3.79	276,403	222,612	234,972
Staff Support	101.04	106.44	6,701,237	7,550,640	8,051,405
Other	-	-	263,311	43,800	250,174
Total Salaries	**1,362.69**	**1,312.18**	**$ 95,378,667**	**$ 101,947,742**	**$ 100,403,161**
BENEFITS					
PERA	-	-	19,786,903	20,410,702	21,286,083
Medicare	-	-	1,480,268	1,434,683	1,359,015
Employee Benefits	-	-	6,278,463	6,404,541	6,331,231
Total Benefits	**-**	**-**	**$ 27,545,634**	**$ 28,249,925**	**$ 28,976,330**
OTHER EXPENDITURES					
Purchased Services	-	-	12,887,864	9,595,850	9,113,700
Utilities	-	-	1,050	-	-
Supplies and Materials	-	-	306,900	57,800	51,850
Capital Outlay	-	-	77,140	42,000	50,200
Other Expenditures	-	-	14,754	15,000	3,500
Total Other Expenditures	**-**	**-**	**$ 13,287,707**	**$ 9,710,650**	**$ 9,219,250**
GRAND TOTAL	**-**	**-**	**$ 136,212,009**	**$ 139,908,317**	**$ 138,598,741**

Recent reductions in FTE within the Department of Special Education reflect a right-sizing effort following an external program evaluation. While the department's budget had increased in recent years, the review found increased spending primarily related to staffing levels and contractors. Adjustments are focused on positions not required for compliance and will not impact students' IEPs or ALPs. The district remains committed to supporting students with exceptional needs, maintaining current staffing ratios, fully funding key allocation factors, and prioritizing class size.

Dedicated to Excellence
Cherry Creek Schools

Administration & Other Support Departments



COMMUNICATION SERVICES



Abbe Smith, Chief Communications Officer
Educational Service Center
Communication Services Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Administrator	2.00	2.00	$ 448,214	$ 389,472	$ 394,344
Secretarial	1.00	1.00	83,538	81,768	82,800
Staff Support	8.00	6.00	641,936	553,116	568,062
Other	-	-	-	-	29,215
Total Salaries	**11.00**	**9.00**	**$ 1,173,688**	**$ 1,024,356**	**$ 1,074,421**
BENEFITS					
PERA	-	-	232,812	216,888	229,926
Medicare	-	-	16,474	14,853	15,579
Employee Benefits	-	-	75,022	51,484	50,398
Total Benefits	**-**	**-**	**$ 324,308**	**$ 283,225**	**$ 295,903**
OTHER EXPENDITURES					
Purchased Services	-	-	461,345	545,062	379,539
Utilities	-	-	2,464	2,880	2,160
Supplies and Materials	-	-	171,320	194,102	174,227
Capital Outlay	-	-	19,718	3,450	3,450
Other Expenditures	-	-	48,078	39,908	37,408
Total Other Expenditures	**-**	**-**	**$ 702,925**	**$ 785,402**	**$ 596,784**
GRAND TOTAL	**-**	**-**	**$ 2,200,921**	**$ 2,092,983**	**$ 1,967,108**

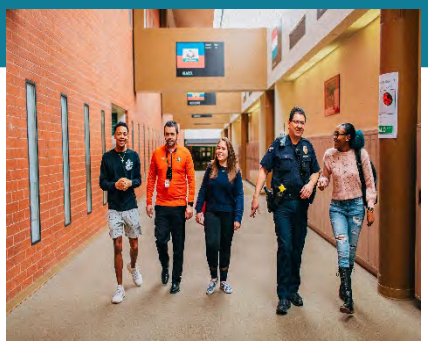
SALARIES

STAFF SUPPORT: FY2026-27 budget decreased due to the 2.0 FTE reduction for Communications Coordinator positions.

OTHER EXPENDITURES

PURCHASED SERVICES AND SUPPLIES AND MATERIALS: FY2026-27 budget decreased due to the reduced scope of the districts' digital advertising campaign and decreased volume of districtwide mailers.

DISTRICT SECURITY



Jason Koenig, Chief Information Officer
Instructional Support Facility
District Security Website

	BUDGET 2025-26	BUDGET 2026-27		ACTUAL 2024-25		BUDGET 2025-26		BUDGET 2026-27
SALARIES								
Para-Educator	-	-	$	58,430		-		-
Total Instructional Staff			**$**	**58,430**				
Administrator	1.00	1.00	$	168,231	$	158,436	$	157,528
Secretarial	1.00	1.00		89,627		56,100		56,799
Staff Support	137.62	138.59		7,162,298		7,624,378		7,787,554
General Maintenance	-	-		174		-		-
Other	-	-		537,794		359,502		357,145
Total Salaries	**139.62**	**140.59**	**$**	**8,016,553**	**$**	**8,198,416**	**$**	**8,359,026**
BENEFITS								
PERA	-	-		1,670,897		1,735,128		1,787,374
Medicare	-	-		114,932		118,405		119,648
Employee Benefits	-	-		706,907		774,271		795,193
Total Benefits	**-**	**-**	**$**	**2,492,736**	**$**	**2,627,804**	**$**	**2,702,215**
OTHER EXPENDITURES								
Purchased Services	-	-		1,659,204		1,759,500		1,697,800
Utilities	-	-		9,870		15,000		9,669
Supplies and Materials	-	-		39,563		62,500		52,500
Capital Outlay	-	-		271,792		99,375		80,000
Other Expenditures	-	-		7,868		7,500		7,500
Total Other Expenditures	**-**	**-**	**$**	**1,988,298**	**$**	**1,943,875**	**$**	**1,847,469**
GRAND TOTAL	**-**	**-**	**$**	**12,497,587**	**$**	**12,770,095**	**$**	**12,908,710**

SALARIES AND BENEFITS

STAFF SUPPORT: FY2026-27 increase of 0.97 FTE reflects a restructuring of Security Specialist and Security Coordinator positions to support staffing needs associated with the implementation of the Overland Pathways program. This change results in an increase to FTE with a slight reduction in overall expenditures.

OTHER EXPENDITURES

UTILITIES: FY2026-27 Adopted Budget reflects a reduction based on current-year projected expenditures and prior-year actuals.
SUPPLIES AND MATERIALS: FY2026-27 budget reflects a reduction due to a decrease in purchases compared to the prior year.
CAPITAL OUTLAY: FY2026-27 budget reflects a decrease driven by fewer planned device purchases. FY2025-26 expenditures were elevated due to one-time device refresh purchases for the Dispatch Department.
OTHER: FY2026-27 includes an overtime budget which aligns with FY2025-26 actual expenditure trends.

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

EQUITY, CULTURE, & COMMUNITY ENGAGEMENT



La Toyua Tolbert, Assistant Superintendent
Educational Service Center
Equity, Culture, and Community Engagement Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Substitute Teacher	-	-	-	-	$ 152,300
Para-Educator	-	-	13,836	138,816	-
Total Instructional Staff			**$ 13,836**	**$ 138,816**	**$ 152,300**
Administrator	7.00	5.50	$ 938,567	$ 1,093,584	$ 890,799
Secretarial	3.00	3.00	193,537	188,820	191,179
Staff Support	13.09	10.72	638,638	1,507,128	1,260,473
Other	-	-	159	1,714	62,386
Total Salaries	**23.09**	**19.22**	**$ 1,784,736**	**$ 2,930,062**	**$ 2,557,136**
BENEFITS					
PERA	-	-	335,684	544,500	547,227
Medicare	-	-	25,061	40,474	37,078
Employee Benefits	-	-	124,433	144,498	157,108
Total Benefits	**-**	**-**	**$ 485,178**	**$ 729,473**	**$ 741,413**
OTHER EXPENDITURES					
Purchased Services	-	-	157,664	229,797	350,968
Utilities	-	-	444	780	780
Supplies and Materials	-	-	87,825	68,230	43,700
Capital Outlay	-	-	2,885	3,000	3,000
Other Expenditures	-	-	1,537	1,000	1,000
Total Other Expenditures	**-**	**-**	**$ 250,355**	**$ 302,807**	**$ 399,448**
GRAND TOTAL	**-**	**-**	**$ 2,520,269**	**$ 3,962,342**	**$ 3,697,997**

SALARIES AND BENEFITS

SUBSTITUTE TEACHER: FY2026-27 increased due to substitute costs related to Beyond Diversity, Virtual Courageous Conversations, and SOAR meetings.

ADMINISTRATOR AND STAFF SUPPORT: FY2026-27 decreased due to the Director of Equity, Culture, and Community Engagement, Partner of ECCE, and Youth Intervention Liaison position vacancies not being filled for a total FTE reduction of 3.87.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 increase due to the costs for the STUDR program being moved from the Assistant Superintendent department to the ECCE department budget.

FACILITY PLANNING AND CONSTRUCTION



David Henderson, Chief Operating Officer
Maintenance East Facility
Facility Planning and Construction Website

	BUDGET 2025-26	BUDGET 2026-27		ACTUAL 2024-25		BUDGET 2025-26		BUDGET 2026-27
SALARIES								
Administrator	1.98	1.98	$	253,091	$	324,336	$	325,493
Secretarial	2.00	1.00		85,659		283,752		56,803
Staff Support	4.00	4.00		290,253		231,468		225,734
Other	-	-		5,687		1,000		8,633
Total Salaries	**7.98**	**6.98**	**$**	**634,690**	**$**	**840,556**	**$**	**616,663**
BENEFITS								
PERA	-	-		75,366		192,647		131,965
Medicare	-	-		5,411		14,185		8,941
Employee Benefits	-	-		36,056		60,263		57,630
Total Benefits	**-**	**-**	**$**	**116,833**	**$**	**267,095**	**$**	**198,537**
OTHER EXPENDITURES								
Purchased Services	-	-		9,866		15,000		261,816
Utilities	-	-		42,835		60,000		33,142
Supplies and Materials	-	-		18,972		15,200		21,800
Capital Outlay	-	-		35,267		60,000		374,465
Other Expenditures	-	-		8,709		8,050		300
Total Other Expenditures	**-**	**-**	**$**	**115,648**	**$**	**158,250**	**$**	**691,523**
GRAND TOTAL	**-**	**-**	**$**	**867,171**	**$**	**1,265,901**	**$**	**1,506,723**

SALARIES AND BENEFITS

SECRETARIAL: FY2026-27 reflects a 1.00 decrease due to the reallocation of an Executive Assistant position to support Building Fund operations associated with the 2024 Bond program, driven by increased construction project activity and volume.

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.

PURCHASED SERVICES: FY2026-27 increase is attributable to the implementation of Measurement and Verification (M&V) software, which supports the tracking and validation of energy usage and cost savings to ensure efficiency initiatives are achieving expected results.

UTILTIES: FY2026-27 decrease reflects lower cell phone service costs.

SUPPLIES AND MATERIALS: FY2026-27 increase reflects the need to update and replace small furniture items within the operations facility.

CAPITAL OUTLAY: FY2026-27 increase is attributable to the implementation of OpenBlue, a smart building platform by Johnson Controls that integrates building systems, energy data, and analytics to optimize facility performance, improve operational efficiency, and support data-driven decision-making.

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

FISCAL SERVICES



Scott Smith, Chief Financial Officer
Educational Service Center
Fiscal Services Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Para-Educator	-	-	15,285	18,826	-
Total Instructional Staff			**$ 15,285**	**$ 18,826**	
Administrator	4.00	4.00	$ 799,647	$ 726,564	$ 732,472
Secretarial	2.00	2.00	180,287	143,964	145,759
Staff Support	33.98	31.98	2,783,447	2,979,192	2,812,593
Other	-	-	54,409	55,000	89,928
Total Salaries	**39.98**	**37.98**	**$ 3,833,075**	**$ 3,923,546**	**$ 3,780,752**
BENEFITS					
PERA	-	-	752,405	825,004	808,722
Medicare	-	-	53,394	56,421	53,757
Employee Benefits	-	-	286,663	251,216	247,071
Total Benefits	**-**	**-**	**$ 1,092,463**	**$ 1,132,641**	**$ 1,109,550**
OTHER EXPENDITURES					
Purchased Services	-	-	1,350,453	1,991,853	2,277,250
Utilities	-	-	444	780	780
Supplies and Materials	-	-	154,381	90,350	50,450
Capital Outlay	-	-	32,861	24,450	20,700
Other Expenditures	-	-	658,839	598,945	301,485
Total Other Expenditures	**-**	**-**	**$ 2,196,977**	**$ 2,706,378**	**$ 2,650,665**
GRAND TOTAL	**-**	**-**	**$ 7,122,515**	**$ 7,762,565**	**$ 7,540,967**

SALARIES AND BENEFITS

STAFF SUPPORT: FY2026-27 reflects a decrease of 2.00 FTE due to attrition, with the positions not being backfilled. Of this reduction, 1.00 FTE was a Grants Management Accountant position that became vacant and was not replaced, and the remaining 1.00 FTE is an Accounts Payable position.

PARA-EDUCATOR: FY2026-27 no longer includes funding for hourly support within the Grants Department, eliminating the need for temporary hourly staff to provide additional coverage.

OTHER EXPENDITURES

PURCHASED SERVICES: The increase in the FY2026-27 budget compared to the prior year is driven by anticipated increases in bank and RevTrak fees, the full-year impact of MySchoolBucks, and higher audit and accounting service costs.

SUPPLIES AND MATERIALS: FY2026-27 reflects lower supply costs anticipated with the new Educational Service Center building.

OTHER OBJECTS: FY2026-27 decrease is primarily driven by lower copier and lease fees.

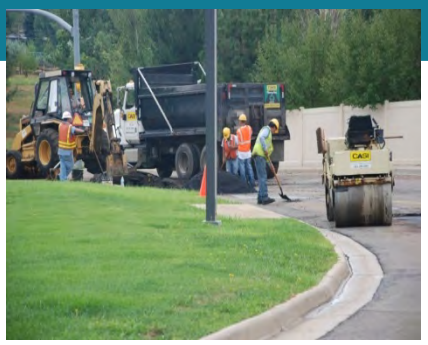
CHERRY CREEK SCHOOLS FOUNDATION



Anji Roe Wood, Executive Director
Educational Service Center
Cherry Creek Schools Foundation Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
OTHER EXPENDITURES					
Purchased Services	-	-	41,887	38,550	40,850
Supplies and Materials	-	-	4,462	3,500	2,200
Other Objects	-	-	7,959	6,000	5,000
Total Other Expenditures	**-**	**-**	**$ 54,308**	**$ 48,050**	**$ 48,050**
GRAND TOTAL	**-**	**-**	**$ 54,308**	**$ 48,050**	**$ 48,050**

GROUNDS AND CARPENTRY



Mark Van Cleave, Director of Facility Operations
Maintenance East Facility
Grounds and Carpentry Website

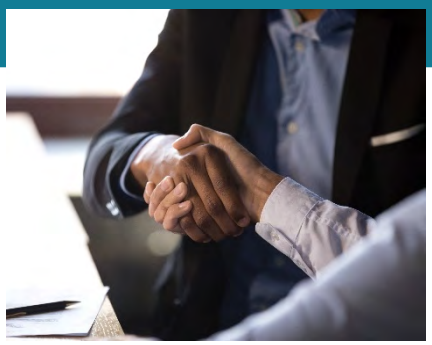
	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Staff Support	1.00	1.00	$ 118,458	$ 100,764	$ 102,091
General Maintenance	39.00	36.00	2,091,715	2,345,808	2,228,466
Other	-	-	274,207	179,384	153,000
Total Salaries	**40.00**	**37.00**	**$ 2,484,380**	**$ 2,625,956**	**$ 2,483,557**
BENEFITS					
PERA	-	-	506,810	557,125	531,478
Medicare	-	-	35,117	38,003	36,013
Employee Benefits	-	-	182,276	186,428	198,090
Total Benefits	**-**	**-**	**$ 724,203**	**$ 781,557**	**$ 765,580**
OTHER EXPENDITURES					
Purchased Services	-	-	252,556	531,000	614,000
Utilities	-	-	1,306	-	-
Supplies and Materials	-	-	521,220	605,400	527,697
Other Expenditures	-	-	30	20	-
Total Other Expenditures	**-**	**-**	**$ 775,111**	**$ 1,136,420**	**$ 1,141,697**
GRAND TOTAL	**-**	**-**	**$ 3,983,694**	**$ 4,543,933**	**$ 4,390,834**

SALARIES AND BENEFITS
GENERAL MAINTENANCE: FY2026-27 3.00 FTE decrease is due to the elimination of vacant Irrigation Specialist positions.

OTHER EXPENDITURES
PURCHASED SERVICES: FY2026-27 increase reflects higher costs associated with fertilization, infield dragging, and synthetic field maintenance.
SUPPLIES AND MATERIALS: FY2026-27 decrease reflects an adjustment based on historical spending trends, aligning the budget with actual usage patterns.

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

HUMAN RESOURCES



Alan Lavizzo, Executive Director of Human Resources
Educational Service Center
Human Resources Website

	BUDGET 2025-26	BUDGET 2026-27		ACTUAL 2024-25		BUDGET 2025-26		BUDGET 2026-27
SALARIES								
Teacher	46.80	41.80	$	835,551	$	2,370,480	$	2,043,782
Substitute Teacher	-	-		22,890		21,742		-
Para-Educator	-	-		81,040		76,939		-
Total Instructional Staff	**46.80**	**41.80**	**$**	**939,482**	**$**	**2,469,161**	**$**	**2,043,782**
Administrator	7.00	8.00	$	1,127,493	$	1,187,796	$	1,331,361
Secretarial	2.44	3.00		193,204		154,044		213,424
Staff Support	36.20	32.27		3,028,654		3,114,252		2,810,343
Other	-	-		63,846		65,000		129,056
Total Salaries	**92.44**	**85.07**	**$**	**5,352,678**	**$**	**6,990,253**	**$**	**6,527,966**
BENEFITS								
PERA	-	-		1,083,746		1,449,346		1,391,993
Medicare	-	-		76,154		99,002		69,590
Employee Benefits	-	-		407,675		383,760		343,723
Unemployment Insurance	-	-		306,982		200,000		300,000
Total Benefits	**-**	**-**	**$**	**1,874,556**	**$**	**2,132,108**	**$**	**2,105,306**
OTHER EXPENDITURES								
Purchased Services	-	-		2,644,330		2,823,500		1,247,000
Supplies and Materials	-	-		146,798		278,500		218,500
Capital Outlay	-	-		6,473		10,000		5,000
Other Expenditures	-	-		7,973		97,500		60,000
Total Other Expenditures	**-**	**-**	**$**	**2,805,574**	**$**	**3,209,500**	**$**	**1,530,500**
GRAND TOTAL	**-**	**-**	**$**	**10,032,808**	**$**	**12,331,861**	**$**	**10,163,772**

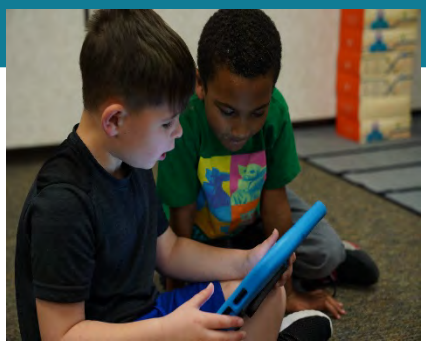
SALARIES AND BENEFITS

TEACHER: FY2026-27 decrease of 5.00 FTE due to reduction in Aspiring Educators to match current participation levels.
ADMINISTRATOR: FY2026-27 includes a 1.00 FTE increase for a Director of HR added during FY2025-26 but not reflected in the budget.
STAFF SUPPORT: FY2026-27 decrease of 3.93 FTE due reduction of Partner of Talent Management 0.93 FTE, Compensation Analyst 1.00 FTE , Sr Strategic Research Analyst 1.00 FTE and Human Resource Lead 1.00 FTE.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 decrease due to Education Accelerated and Solution Tree PLC contracts not renewed, reduction for new wellness platform at a reduced rate, and Ibis, Isobar, ABC Consulting not renewed.

INFORMATION SYSTEMS



Jason Koenig, Chief Information Officer
Instructional Support Facility
Information Systems Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Para-Educator	-	-	$ 94,285	$ 77,686	$ 104,000
Total Instructional Staff			**$ 94,285**	**$ 77,686**	**$ 104,000**
Administrator	4.00	4.00	$ 854,879	$ 779,364	$ 782,745
Secretarial	1.00	1.00	165,713	86,232	87,309
Staff Support	62.00	61.00	5,683,972	6,410,089	6,231,335
Other	-	-	12,133	6,000	61,927
Total Salaries	**67.00**	**66.00**	**$ 6,810,983**	**$ 7,359,371**	**$ 7,267,316**
BENEFITS					
PERA	-	-	1,368,857	1,539,846	1,510,126
Medicare	-	-	96,136	105,443	98,014
Employee Benefits	-	-	446,702	449,954	485,458
Total Benefits	**-**	**-**	**$ 1,911,695**	**$ 2,095,243**	**$ 2,093,598**
OTHER EXPENDITURES					
Purchased Services	-	-	4,675,624	6,561,669	6,054,657
Utilities	-	-	8,457	12,000	12,000
Supplies and Materials	-	-	3,952,065	3,701,618	4,402,720
Capital Outlay	-	-	56,295	72,500	66,000
Other Expenditures	-	-	1,097	1,100	1,100
Total Other Expenditures	**-**	**-**	**$ 8,693,538**	**$ 10,348,887**	**$ 10,536,476**
GRAND TOTAL	**-**	**-**	**$ 17,416,216**	**$ 19,803,501**	**$ 19,897,390**

SALARIES AND BENEFITS:

STAFF SUPPORT: FY2026-27 decrease of 1.00 FTE reflects the elimination of 1.00 FTE Senior Application Specialist position.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 reduction reflects the reclassification of Oracle license costs that were previously budgeted under Purchased Services. These costs have been shifted to the Supplies and Materials category, resulting in a corresponding offset.

SUPPLIES AND MATERIALS: FY2026-27 increase reflects the reclassification of Oracle license costs from Purchased Services. In addition, the CCTM budget includes increased costs associated with the Nearpod application software, which was previously funded by elementary schools.

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

INSURANCE AND RISK MANAGEMENT



Jeanette O'Dell, Director of Risk Management
Educational Service Center
Risk Management Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Administrator	1.00	1.00	$ 143,147	$ 141,636	$ 141,636
Staff Support	3.00	3.00	228,017	222,840	210,256
Other	-	-	2,651	-	7,145
Total Salaries	**4.00**	**4.00**	**$ 373,815**	**$ 364,476**	**$ 359,037**
BENEFITS					
PERA	-	-	78,729	77,771	76,550
Medicare	-	-	5,302	5,285	5,195
Employee Benefits	-	-	30,202	23,057	23,182
Total Benefits	**-**	**-**	**$ 114,234**	**$ 106,113**	**$ 104,927**
OTHER EXPENDITURES					
Purchased Services	-	-	7,272,638	8,398,280	7,558,725
Utilities	-	-	444	750	400
Supplies and Materials	-	-	43,486	97,050	52,756
Capital Outlay	-	-	60,820	2,873,160	1,758,804
Other Expenditures	-	-	797	5,960	12,575
Total Other Expenditures	**-**	**-**	**$ 7,378,184**	**$ 11,375,200**	**$ 9,383,260**
GRAND TOTAL	**-**	**-**	**$ 7,866,233**	**$ 11,845,789**	**$ 9,847,224**

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 decrease is driven by lower insurance premiums across property, workers' compensation, and liability coverage.

SUPPLIES AND MATERIALS: FY2026-27 decrease is primarily driven by reduced general supply needs and lower loss control services costs.

CAPITAL OUTLAY: FY2026-27 $1.7M budget includes expenditures for hail damage repairs associated with prior-year insurance claims across multiple sites.

OTHER OBJECTS: FY2026-27 includes membership fees as well as printing service fees for posters.

LEGAL COUNSEL



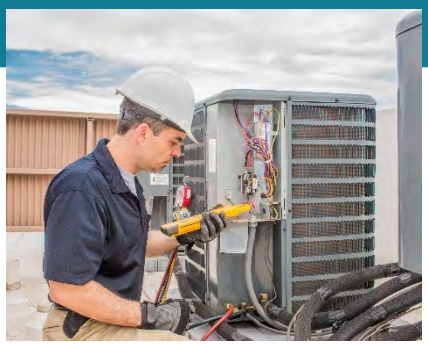
Sonja McKenzie, General Counsel
Educational Service Center
Office of Legal Resources Website

	BUDGET 2025-26	BUDGET 2026-27		ACTUAL 2024-25		BUDGET 2025-26		BUDGET 2026-27
SALARIES								
Para-Educator	-	-	$	14,445	$	6,272	$	6,180
Total Instructional Staff			**$**	**14,445**	**$**	**6,272**	**$**	**6,180**
Administrator	4.00	4.00	$	785,772	$	730,104	$	739,220
Secretarial	3.00	3.00		132,180		204,456		207,034
Staff Support	1.00	1.00		121,142		98,820		99,326
Total Salaries	**8.00**	**8.00**	**$**	**1,053,539**	**$**	**1,039,652**	**$**	**1,051,760**
BENEFITS								
PERA	-	-		204,914		205,925		233,802
Medicare	-	-		15,320		14,129		15,842
Employee Benefits	-	-		66,387		34,104		42,970
Total Benefits	**-**	**-**	**$**	**286,621**	**$**	**254,158**	**$**	**292,614**
OTHER EXPENDITURES								
Purchased Services	-	-		497,490		529,962		373,762
Utilities	-	-		444		780		780
Supplies and Materials	-	-		6,416		6,700		5,800
Capital Outlay	-	-		5,719		7,200		5,000
Other Expenditures	-	-		4,275		5,100		5,125
Total Other Expenditures	**-**	**-**	**$**	**514,344**	**$**	**549,742**	**$**	**390,467**
GRAND TOTAL	**-**	**-**	**$**	**1,854,504**	**$**	**1,843,552**	**$**	**1,734,841**

OTHER EXPENDITURES

PURCHASED SERVICES: The decrease is primarily due to the absence of an election in FY2026-27; costs will be reinstated in FY2027-28 for the Fall 2027 Board of Education election.

MAINTENANCE/CUSTODIAL



Mark Van Cleave, Director of Facility Operations
Maintenance East Facility
Maintenance/Custodial Website

	BUDGET 2025-26	BUDGET 2026-27		ACTUAL 2024-25		BUDGET 2025-26		BUDGET 2026-27
SALARIES								
Administrator	-	-	$	3,739		-		-
Secretarial	-	-		687		-		-
Staff Support	20.00	19.00		1,811,066		1,654,224		1,675,041
General Maintenance	151.00	149.00		9,060,626		9,461,664		9,328,906
Other	-	-		1,333,429		1,170,797		1,189,368
Total Salaries	**171.00**	**168.00**	**$**	**12,209,547**	**$**	**12,286,685**	**$**	**12,193,315**
BENEFITS								
PERA	-	-		2,512,409		2,575,534		2,608,336
Medicare	-	-		172,204		175,402		171,919
Employee Benefits	-	-		1,098,264		1,115,956		1,062,767
Total Benefits	**-**	**-**	**$**	**3,782,877**	**$**	**3,866,892**	**$**	**3,843,022**
OTHER EXPENDITURES								
Purchased Services	-	-		10,356,131		11,278,681		11,332,888
Utilities	-	-		3,412		5,500		5,500
Supplies and Materials	-	-		1,528,651		1,652,836		1,599,000
Other Expenditures	-	-		3,217		-		-
Total Other Expenditures	**-**	**-**	**$**	**11,891,411**	**$**	**12,937,017**	**$**	**12,937,388**
GRAND TOTAL	**-**	**-**	**$**	**27,883,835**	**$**	**29,090,594**	**$**	**28,973,725**

SALARIES AND BENEFITS

STAFF SUPPORT: FY2026-27 1.00 FTE reduction reflects the net impact of adding 1.00 FTE for a Facility Operations Manager position, offset by the elimination of 1.00 FTE for a General Maintenance Supervisor and 1.00 FTE for Environmental Specialist position. This DLT approved reallocation aligns staffing with operational priorities, enhances facility oversight, and results in an overall net reduction in FTE.

GENERAL MAINTENANCE: FY2026-27 decrease of 2.00 FTE reflects the reduction of 1.00 FTE in Quality Control Assistant Manager position along with the elimination of 1.00 FTE Building Engineer Rover position.

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

OFFICE OF SUPERINTENDENT



Dr. Jennifer Perry, Interim Superintendent
Educational Service Center
Office of Superintendent Website

	BUDGET 2025-26	BUDGET 2026-27		ACTUAL 2024-25		BUDGET 2025-26		BUDGET 2026-27
SALARIES								
Administrator	2.00	1.00	$	795,352	$	597,072	$	336,759
Secretarial	1.00	1.00		96,474		82,500		83,529
Staff Support	1.47	1.47		175,703		165,744		166,134
Other	-	-		-		-		84,470
Total Salaries	**4.47**	**3.47**	**$**	**1,067,529**	**$**	**845,316**	**$**	**670,892**
BENEFITS								
PERA	-	-		185,679		178,160		143,477
Medicare	-	-		16,223		12,243		9,237
Employee Benefits	-	-		79,718		43,720		28,541
Total Benefits	**-**	**-**	**$**	**281,620**	**$**	**234,124**	**$**	**181,254**
OTHER EXPENDITURES								
Purchased Services	-	-		175,675		164,750		515,500
Utilities	-	-		537		1,200		-
Supplies and Materials	-	-		41,758		32,900		49,900
Capital Outlay	-	-		-		-		3,200
Other Expenditures	-	-		37,346		58,000		60,150
Total Other Expenditures	**-**	**-**	**$**	**255,315**	**$**	**256,850**	**$**	**628,750**
GRAND TOTAL	**-**	**-**	**$**	**1,604,464**	**$**	**1,336,290**	**$**	**1,480,896**

SALARIES AND BENEFITS

ADMINISTRATOR: FY2026-27 decrease of 1.00 FTE due to Deputy Superintendent position not being backfilled.

OTHER EXPENDITURES

For FY2026-27 the Office of Superintendent and Deputy Superintendent cost centers have been combined. This budget also includes the Board of Education expenditures.

PURCHASED SERVICES: FY2026-27 includes the contract for an internal control auditor requested by the Board of Education.

PLANNING AND ENROLLMENT



Matt Schaefer, Director Planning & Enrollment & Charter Schools
Instructional Support Facility
Planning and Enrollment Website

	BUDGET 2025-26	BUDGET 2026-27		ACTUAL 2024-25		BUDGET 2025-26		BUDGET 2026-27
SALARIES								
Para-Educator	-	-	$	10,891		-		-
Total Instructional Staff			**$**	**10,891**				
Administrator	1.00	1.00	$	153,285	$	153,660	$	155,578
Staff Support	11.00	9.00		603,337		631,116		572,087
Other	-	-		43,919		45,000		49,145
Total Salaries	**12.00**	**10.00**	**$**	**811,431**	**$**	**829,776**	**$**	**776,810**
BENEFITS								
PERA	-	-		170,736		165,047		166,237
Medicare	-	-		11,593		11,597		11,264
Employee Benefits	-	-		50,837		48,988		63,313
Total Benefits	**-**	**-**	**$**	**233,166**	**$**	**225,632**	**$**	**240,814**
OTHER EXPENDITURES								
Purchased Services	-	-		21,844		5,250		2,050
Supplies and Materials	-	-		20,621		6,950		7,700
Capital Outlay	-	-		958		4,000		3,000
Other Expenditures	-	-		4,299		1,500		700
Total Other Expenditures	**-**	**-**	**$**	**47,722**	**$**	**17,700**	**$**	**13,450**
GRAND TOTAL	**-**	**-**	**$**	**1,092,318**	**$**	**1,073,108**	**$**	**1,031,075**

SALARIES AND BENEFITS

STAFF SUPPORT: FY2026-27 decrease is due to the removal of 2.00 FTE of Admissions Specialist vacancies from the Planning and Enrollment budget.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 decrease is due to the reduction of printing services as well as travel and registration for District conferences.

STRATEGIC SOURCING



Laura La Mont, Director of Strategic Sourcing and Supplier Management
Educational Service Center
Strategic Sourcing and Supplier Management Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Administrator	1.00	1.00	$ 130,272	$ 130,584	$ 132,222
Staff Support	22.00	19.87	1,496,700	1,494,684	1,350,030
Other	-	-	7,335	9,000	10,145
Total Salaries	**23.00**	**20.87**	**$ 1,634,308**	**$ 1,634,268**	**$ 1,492,396**
BENEFITS					
PERA	-	-	339,941	345,329	319,373
Medicare	-	-	23,292	23,610	21,641
Employee Benefits	-	-	115,660	113,791	114,121
Total Benefits	**-**	**-**	**$ 478,893**	**$ 482,729**	**$ 445,762**
OTHER EXPENDITURES					
Purchased Services	-	-	556,837	586,152	642,564
Supplies and Materials	-	-	334,801	306,875	298,250
Capital Outlay	-	-	214,787	33,072	25,500
Other Expenditures	-	-	(934,789)	(728,062)	(718,951)
Total Other Expenditures	**-**	**-**	**$ 171,637**	**$ 198,037**	**$ 247,363**
GRAND TOTAL	**-**	**-**	**$ 2,284,838**	**$ 2,315,034**	**$ 2,194,893**

SALARIES AND BENEFITS

STAFF SUPPORT: FY2026-27 reflects a net reduction of 2.13 FTE due to the elimination of a vacant Buyer position 1.00 FTE, the removal of one Warehouse/Mail Courier position 1.00 FTE, and a reduction in hours for another Warehouse/Mail Courier from 1.00 to 0.87 FTE.

OTHER EXPENDITURES

PURCHASED SERVICES: FY2026-27 increase is due to higher costs for large format equipment maintenance and copier lease agreements.
SUPPLIES AND MATERAILS: FY2026-27 reflects a decrease from the prior year, which included a one-time cost for PageDNA system (1-year implementation).
CAPITAL OUTLAY: FY2026-27 budget reflects a decrease due to the reduction of a one-time forklift purchase that occurred in FY2025-26.
OTHER OBJECTS: This includes internal service charges associated with printing services utilized by schools and departments.

TRANSPORTATION



Mark Ingram, Director of Transportation
Terminal West
Transportation Website

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
SALARIES					
Para-Educator	96.27	96.27	$ 4,203,264	$ 4,283,055	$ 4,145,027
Total Instructional Staff	**96.27**	**96.27**	**$ 4,203,264**	**$ 4,283,055**	**$ 4,145,027**
Administrator	1.00	1.00	$ 193,600	$ 166,824	$ 126,781
Secretarial	4.00	4.00	169,917	193,836	202,209
Staff Support	49.00	34.00	3,431,424	3,401,376	2,530,370
General Maintenance	-	-	19,541	-	-
Bus Drivers	226.00	227.13	13,385,238	13,261,396	13,753,400
Total Salaries	**376.27**	**362.40**	**$ 21,402,985**	**$ 21,306,487**	**$ 20,757,787**
BENEFITS					
PERA	-	-	4,382,373	4,026,145	4,440,016
Medicare	-	-	330,778	274,822	285,228
Employee Benefits	-	-	2,003,766	1,958,403	1,866,891
Total Benefits	**-**	**-**	**$ 6,716,917**	**$ 6,259,370**	**$ 6,592,136**
OTHER EXPENDITURES					
Purchased Services	-	-	7,110,156	6,513,750	6,453,073
Utilities	-	-	12,110	21,410	16,951
Supplies and Materials	-	-	2,231,006	2,621,005	2,704,700
Capital Outlay	-	-	493,940	216,000	142,200
Other Expenditures	-	-	(554,641)	(317,155)	(316,930)
Total Other Expenditures	**-**	**-**	**$ 9,292,572**	**$ 9,055,010**	**$ 8,999,994**
GRAND TOTAL	**-**	**-**	**$ 37,412,473**	**$ 36,620,867**	**$ 36,349,917**

SALARIES AND BENEFITS
STAFF SUPPORT: FY2026-27 15.00 FTE reduction reflects the elimination of positions within the Safety and Training function as part of a strategic departmental realignment. This restructuring is intended to better align staffing with operational priorities, streamline service delivery, and improve overall cost efficiency within Transportation.
OTHER: FY2026-27 1.13 FTE increase is due to the addition of non-CDL Driver positions to support a reduction in contracted transportation services cost.

OTHER EXPENDITURES
These amounts reflect internal charges allocated to schools for field trips, capturing bus driver labor hours and mileage reimbursement costs.

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

UTILITIES

David Henderson, Chief Operating Officer
Educational Service Center



	ACTUAL 2022-23	ACTUAL 2023-24	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
WATER	2,764,065	2,806,681	3,737,762	3,884,661	4,051,601
SEWER	883,057	611,848	769,732	845,039	863,995
TRASH DISPOSAL	619,683	728,591	797,262	726,003	744,397
GAS	2,480,176	2,111,821	2,010,406	1,854,689	1,908,778
ELECTRICITY	8,505,468	6,797,580	6,939,315	6,435,457	6,704,155
TELEPHONE BASIC	310,682	284,740	355,862	332,003	277,734
TOTAL UTILITIES	**$ 15,563,132**	**$ 13,341,259**	**$ 14,610,338**	**$ 14,077,852**	**$ 14,550,660**

ELECTRICITY: On January 10, 2022, the Board of Education approved 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.

Dedicated to Excellence
Cherry Creek Schools

Charter Schools



CHERRY CREEK ACADEMY

Travis Hargreaves, Executive Director
Cherry Creek Academy Website



	2024-25 ACTUAL	2025-26 BUDGET	2026-27 BUDGET
SALARIES			
Total Salaries	**$ 4,774,532**	**$ 4,854,649**	**$ 5,080,140**
BENEFITS			
Total Benefits	**$ 1,753,594**	**$ 1,887,967**	**$ 2,029,765**
OTHER EXPENDITURES			
Purchased Services	1,457,626	1,574,111	1,673,347
Utilities	95,966	105,993	129,311
Supplies and Materials	318,346	433,489	436,041
Capital Outlay	370,087	1,080,698	1,234,000
Other	58,697	313,639	127,405
Total Other	**$ 2,300,721**	**$ 3,507,930**	**$ 3,600,104**
GRAND TOTAL	**$ 8,828,847**	**$ 10,250,546**	**$ 10,710,009**

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

HERITAGE HEIGHTS ACADEMY



Natalia Miller-Forrest, Principal
Heritage Heights Academy Website

	2024-25 ACTUAL	2025-26 BUDGET	2026-27 BUDGET
SALARIES			
Total Salaries	**$ 3,873,751**	**$ 4,086,775**	**$ 5,460,412**
BENEFITS			
Total Benefits	**$ 1,246,620**	**$ 1,363,233**	**$ 1,798,632**
OTHER EXPENDITURES			
Purchased Services	2,058,966	2,178,248	2,307,859
Utilities	78,740	126,480	118,249
Supplies and Materials	224,402	200,685	210,434
Capital Outlay	166,151	197,000	138,720
Other	36,939	1,161,978	197,135
Total Other	**$ 2,565,198**	**$ 3,864,391**	**$ 2,972,397**
GRAND TOTAL	**$ 7,685,569**	**$ 9,314,399**	**$ 10,231,441**

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District:

Cherry Creek School
District No. 5

Address:

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Denver, CO 80237

Website:

cherrycreekschools.org

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Cherry Creek Schools