



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 Officer

Kate Kotaska
Executive Director of Financial Planning and Analysis



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.



A handwritten signature in black ink, reading 'Ryan S. Stechschulte'.

Ryan S. Stechschulte
President

A handwritten signature in black ink, reading 'James M. Rowan'.

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

**Individual Schools and Departments Budget
FY2026-27**

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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-BELLEVUE 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

	PROJECTED PUPIL FTE ENROLLMENT	FTE STAFF TOTAL	TOTAL EXPENDITURE ALLOCATION	COST PER PUPIL
SECONDARY SCHOOLS AND OTHER SCHOOL PROGRAMS				
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.

Elementary Schools



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)								
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



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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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.



Principal: Ty Muma

[Bellevue Elementary Website](#)

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27		AUDITED ACTUAL 2024-25		ADOPTED BUDGET 2025-26		ADOPTED BUDGET 2026-27
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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.

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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>Projected Enrollment (K-12)</u>								
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



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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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

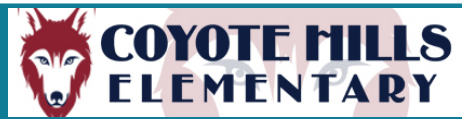
[Cottonwood Creek Elementary Website](#)

	ADOPTED BUDGET FTE 2025-26	ADOPTED BUDGET FTE 2026-27		AUDITED ACTUAL 2024-25		ADOPTED BUDGET 2025-26		ADOPTED BUDGET 2026-27
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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)								
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.



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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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 Contreras

[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)					
Cost Per Student	-	-	546	683	624
Free and Reduced S.E.L.F Factor	-	-	31,840	18,027	19,312
ELL S.E.L.F Factor	-	-	74.10%	66.50%	73.40%
ADA S.E.L.F Factor	-	-	46.50%	61.70%	59.50%
Home Insecurity S.E.L.F Factor	-	-	88.81%	90.00%	90.15%
Additional FTE S.E.L.F Factor	-	-	3.80%	3.00%	1.70%
	-	-	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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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)								
Cost Per Student	-	-		436		421		407
Free and Reduced S.E.L.F Factor	-	-		17,644		19,620		21,411
ELL S.E.L.F Factor	-	-		31.10%		31.50%		31.40%
ADA S.E.L.F Factor	-	-		13.60%		13.10%		13.40%
Home Insecurity S.E.L.F Factor	-	-		92.39%		94.16%		94.22%
Additional FTE S.E.L.F Factor	-	-		0.70%		0.20%		0.20%
	-	-		1.10		0.80		0.80

Please reference the Disclosure page for explanations on major variances.

GREENWOOD ELEMENTARY



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



HERITAGE EAGLES

Unleashing potential, inspiring leaders, celebrating community!

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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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



HIGH PLAINS HAWKS
ELEMENTARY SCHOOL
— EVERY CHILD · EVERY DAY —

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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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)								
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)					
Cost Per Student	-	-	523	713	589
Free and Reduced S.E.L.F Factor	-	-	17,053	13,460	17,842
ELL S.E.L.F Factor	-	-	68.40%	62.10%	72.80%
ADA S.E.L.F Factor	-	-	47.70%	57.00%	58.10%
Home Insecurity S.E.L.F Factor	-	-	91.45%	90.77%	89.68%
Additional FTE S.E.L.F Factor	-	-	1.60%	2.50%	2.70%
	-	-	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.

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



PEAKVIEW
EST. ELEMENTARY 1991

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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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



PINE RIDGE
ELEMENTARY SCHOOL
— EVERY CHILD – EVERY DAY —

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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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.



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

Please reference the Disclosure page for explanations on major variances.



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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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*†



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)								
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



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

Please reference the Disclosure page for explanations on major variances.

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.

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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OPERATING EXPENDITURES</u>					
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
<u>Projected Enrollment (K-12)</u>					
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



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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OPERATING EXPENDITURES</u>					
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†



WALNUT HILLS
ELEMENTARY
Every Child, Every Day!

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



**Willow Creek
Elementary School**

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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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+



WOODLAND
ELEMENTARY

Be Bold. Be Brave. Be Brilliant. Be a Bear.

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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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.

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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>Projected Enrollment (K-12)</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>Projected Enrollment (K-12)</u>								
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.

High Schools



CHEROKEE TRAIL HIGH SCHOOL



**CHEROKEE
TRAIL**

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
<u>SALARIES</u>								
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	\$	25,290,735	\$	25,031,640
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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.

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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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.

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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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



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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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.



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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OTHER EXPENDITURES</u>								
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 OUTLAY: FY2026-27 reduction in Capital Outlay is due to computer equipment upgrades completed in FY2025-26 that will not recur in FY2026-27.



Principal: Steve Day

[Cherry Creek Innovation Campus Website](#)

	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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.

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
<u>SALARIES</u>								
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
<u>BENEFITS</u>								
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
<u>OPERATING EXPENDITURES</u>								
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



*Cherry Creek Options
Homeschool Program*

14603 E Fremont Avenue • Centennial, CO 80112

Principal: John Contreras
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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 <u>2025-26</u>	ADOPTED BUDGET FTE <u>2026-27</u>	AUDITED ACTUAL <u>2024-25</u>	ADOPTED BUDGET <u>2025-26</u>	ADOPTED BUDGET <u>2026-27</u>
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
PERA	-	-	-	-	306,470
Medicare	-	-	-	-	18,944
Employee Benefits	-	-	-	-	41,544
Total Benefits	-	-	-	-	\$ 366,958
<u>OTHER EXPENDITURES</u>					
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.



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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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.

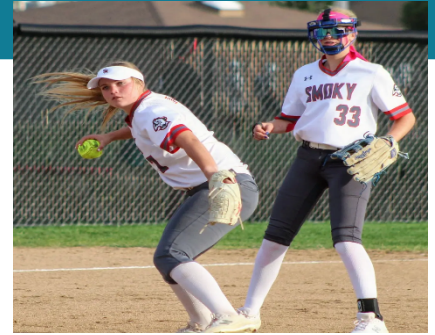
MENTAL HEALTH: FY2026-27 budget reflects a 2.00 decrease of Social Worker positions.

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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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

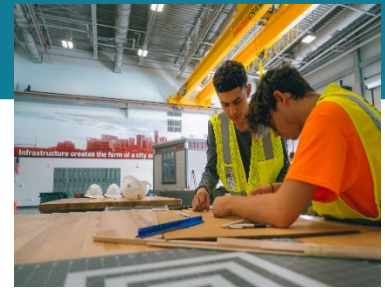
COACH/ADVISOR: Salaries and Benefits are paid out of the Athletics and Activities department budget and are reported both here and in the individual school financial pages. Decrease in FY2026-27 reflects a more accurate estimate based on trends of actual payments and is not a reduction in the number 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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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	BUDGET	ACTUAL	BUDGET	BUDGET
	<u>2025-26</u>	<u>2026-27</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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

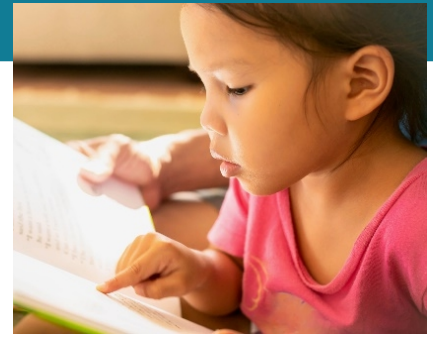
OTHER EXPENDITURES

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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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](#)



	<u>BUDGET</u> <u>2025-26</u>	<u>BUDGET</u> <u>2026-27</u>	<u>ACTUAL</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>	<u>BUDGET</u> <u>2026-27</u>
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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
<u>SALARIES</u>						
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
<u>BENEFITS</u>						
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
<u>OTHER EXPENDITURES</u>						
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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.

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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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	BUDGET	ACTUAL	BUDGET	BUDGET
	<u>2025-26</u>	<u>2026-27</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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	BUDGET	ACTUAL		BUDGET	BUDGET
	<u>2025-26</u>	<u>2026-27</u>	<u>2024-25</u>		<u>2025-26</u>	<u>2026-27</u>
<u>SALARIES</u>						
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
<u>BENEFITS</u>						
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
<u>OTHER EXPENDITURES</u>						
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.

UTILITIES: 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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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](#)



	<u>BUDGET</u> <u>2025-26</u>	<u>BUDGET</u> <u>2026-27</u>	<u>ACTUAL</u> <u>2024-25</u>		<u>BUDGET</u> <u>2025-26</u>	<u>BUDGET</u> <u>2026-27</u>
<u>OTHER EXPENDITURES</u>						
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

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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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

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

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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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	BUDGET	ACTUAL		BUDGET	BUDGET
	2025-26	2026-27	2024-25		2025-26	2026-27
<u>SALARIES</u>						
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
<u>BENEFITS</u>						
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
<u>OTHER EXPENDITURES</u>						
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](#)



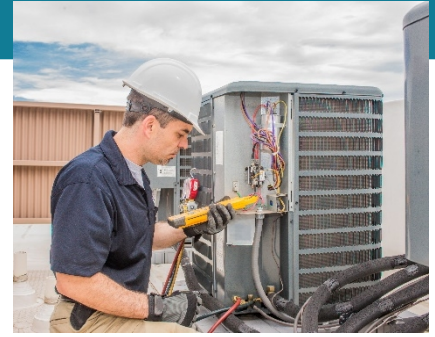
	BUDGET 2025-26	BUDGET 2026-27	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27
<u>SALARIES</u>					
Para-Educator	-	-	\$ 14,445	\$ 6,272	\$ 6,180
Total Instructional Staff			\$ 14,445	\$ 6,272	\$ 6,180
Administrator	4.00	4.00	\$ 785,772	\$ 730,104	\$ 739,220
Secretarial	3.00	3.00	132,180	204,456	207,034
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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](#)



	<u>BUDGET</u> <u>2025-26</u>	<u>BUDGET</u> <u>2026-27</u>	<u>ACTUAL</u> <u>2024-25</u>	<u>BUDGET</u> <u>2025-26</u>	<u>BUDGET</u> <u>2026-27</u>
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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	BUDGET	ACTUAL		BUDGET	BUDGET
	<u>2025-26</u>	<u>2026-27</u>	<u>2024-25</u>		<u>2025-26</u>	<u>2026-27</u>
<u>SALARIES</u>						
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
<u>BENEFITS</u>						
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
<u>OTHER EXPENDITURES</u>						
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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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 MATERIALS: 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
<u>SALARIES</u>					
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
<u>BENEFITS</u>					
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
<u>OTHER EXPENDITURES</u>					
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.

Charter Schools



CHERRY CREEK ACADEMY

Travis Hargreaves, Executive Director
[Cherry Creek Academy Website](#)



	2024-25 <u>ACTUAL</u>	2025-26 <u>BUDGET</u>	2026-27 <u>BUDGET</u>
<u>SALARIES</u>			
Total Salaries	\$ 4,774,532	\$ 4,854,649	\$ 5,080,140
<u>BENEFITS</u>			
Total Benefits	\$ 1,753,594	\$ 1,887,967	\$ 2,029,765
<u>OTHER EXPENDITURES</u>			
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 <u>ACTUAL</u>	2025-26 <u>BUDGET</u>	2026-27 <u>BUDGET</u>
<u>SALARIES</u>			
Total Salaries	\$ 3,873,751	\$ 4,086,775	\$ 5,460,412
<u>BENEFITS</u>			
Total Benefits	\$ 1,246,620	\$ 1,363,233	\$ 1,798,632
<u>OTHER EXPENDITURES</u>			
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

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



District:

Cherry Creek School
District No. 5

Address:

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

Website:

cherrycreekschools.org



Dedicated to Excellence
Cherry Creek Schools