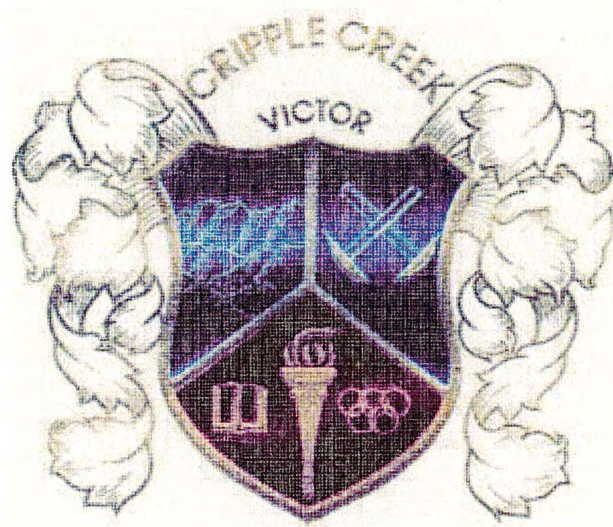


CRIPPLE CREEK – VICTOR Board of Education

Monday, May 12, 2025

Board Meeting – 6:00 PM

District Mission: *We, the members of the Cripple Creek-Victor School community, are committed to developing a safe environment and lifelong learners who value themselves, contribute to their community and succeed in a changing world.*



Board's Purpose: *We are change agents. We have our hands on hope. We are united in purpose and mind to serve children and community.*

CONCEPT / FOCUSED & ALIGNED AGENDA

OUR DISTRICT MISSION

Cripple Creek-Victor Schools provide students with relevant, challenging, educational opportunities. We value our families and encourage active participation in their children's education. We support staff with tools and resources to be successful. We are building the future of the CC-V community.

BOARD'S PURPOSE

We are change agents. We have our hands on hope. We are united in purpose and mind to serve our children and community.

ESSENTIAL BOARD ROLES

Serves as a legislative body, adopting policies and regulations and overseeing the fiduciary responsibilities for the administration of the schools

Accredits the district's schools

Recognizes the Superintendent as the professional leader of the staff and adviser to the board

Ensure educational programs are designed to achieve desired outcomes

BOARD'S 2024-2025 FOCUS AREAS

Everything we do as a board will align to our vision

Monitor our policies continually and systematically to ensure the intended results

Use student achievement data to make decisions and establish district priorities

Model the kind of collaboration we expect to see in others

Participate in Professional Development

CC-V VALUES

RELATIONSHIPS

RESILIENCE

RESPONSIBILITY

ENGAGEMENT

Cripple Creek-Victor Board of Education

REGULAR MEETING 6:00 PM

Participants can attend via Elevate meeting to comply with virtual meetings Board Policy, instructions below.

Monday May 12, 2025

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Approval of Agenda
5. Public Participation Presentation – Sign in sheet
6. Superintendent, Principals and Department Reports-Celebrations & Challenges-Tab 2
7. Board Questions (five minutes maximum)
8. Business Meeting
 - A. New Business
 - i. Consent Agenda-Tab 3

- a) Regular & Special Meeting Minutes-April 2025
- b) Resignations/Recommendations/Terminations/Non-Renewals
- c) Financial Reports-March 2025
- ii. Approval of March 2025 payables/payrolls-Tab 4
- iii. First Reading of I Policies for

Revision-IHAMA-Teaching about Drugs, alcohol and Tobacco; IHBA-Special Ed Programs for Students with Disabilities; IHBB- Gifted Education; IHBEA- English Language Learners; IHBF- Homebound Instruction; IHBG-Home Schooling; IHBIB- Primary/Pre Primary Education; IHBIR- Primary/Pre Primary Ed (Admission of Children Who Wish to Enroll on Tuition Basis- Regulation; IHCD- Concurrent Enrollment; IHCD-R-Concurrent Enrollment (Procedure for students seeking to enroll in postsecondary courses-Regulation; IJ-Instructional Resources and Materials; IJOA-Field Trips; IK-Academic Achievement; IKA-E- Parent Request for Exemption from State Assessments- Exhibit; IKFB- Graduation Exercises; IMB-Teaching about Controversial Issues and Use of Controversial Materials; IMBB- Exemptions from Required Instruction; IMDA-Patriotic Exercises

- iv. Approval of Principal/Dean Contracts-Tab 5
- v. Approval of Prelim. Salary Schedule & 2025-26 Budget-Tab 6
- vi. Salary/Benefit Request- K. Chevalier-Tab 7
- vii. Consulting Contract-M.Mondragon-Tab 8
- viii. Executive Session- Personnel Matters-Non-Renewal of Probationary Jr/Sr HS teacher

"I move that the board of education convene into executive session to discuss personnel matters: non-renewal of a probationary Jr/Sr HS teacher pursuant to C.R.S. §24-6-402(4)(f); C.R.S § 22-63-103(5), 22-63-203 "

B. Informational

- i. BOCES Updates- Donna B/Miriam M
- ii. Board attended events
- iii. March 1% sales tax proceeds- \$56,120.37
- iv. Librarian posting/MOU-updates
- v. Graduation

9. Board reflection (5 minutes maximum)

10. Adjournment

Virtual Elevate Meeting Instructions

Meeting URL: <https://meeting.gomeet.com/701-779-731>

Join by phone: +1.571.748.4021

PIN: 701-779-731#

Please send notice to kchevalier@ccvschools.com

**Cripple Creek-Victor School District
School Board Report
Superintendent Report for May 2025**

#1 Strategic Plan- Plan for framing the mission, core values and prioritized focus areas for CCVSD

On April 29, 2025, we concluded our superintendent search with Phase V of the search process, outlining the performance objectives for the 20225-26 school year. Dan's detailed presentation was tightly aligned with the school district's mission, core values, and outlined prioritized focus areas. As a team, it was determined that the number one priority for the 20225-26 school year is the successful passage of a Mill Levy Override, with student academic performance coming in at a close second. Anthony Singh, RBC Capital, and I have been in close contact over the month of April discussing the plan of action for the MLO. He will be joining the June 2nd board meeting to kick things off.

#2 Building Partnerships- Build respect, cooperation, and assistance from parents and community

I would like to extend a heartfelt thank you to everyone who helped prepare, run, and clean up for Cresson's Carnival! It was a huge success with a great turnout. I also want to thank Donna Brazill for rounding up a team of volunteers who purchased tons of personalized goodies for staff appreciation. Since posting the Librarian position, we have received three applications. Sadly, none of the applicants hold the credentials we are looking for. We will continue to work with the Franklin Ferguson Library board to redefine our MOU and hopefully, interview qualified applicants soon.

#3 Student Engagement- Explore, offer and support innovative opportunities for all students

Efforts are underway to expand our Summer Learning Program to include another round of J-Term.

Primary Activities

- Special Education Corrective Action Plan
- District Policies/Manual Overhaul
- Budget/Grant Revisions
- Staff Evaluations

Outreach and Marketing

- Press Release- Ute Pass BOCES At-large board member RFP
- [Indeed.com](https://www.indeed.com)- job postings

Partnerships/Collaboration

- Sarah Lynch, The New Teacher Project
- Schneider Electric
- Community of Caring- ACCC
- Franklin Ferguson Library Board
- Walt Cooper

Meetings Attended

- Business Manager/Office
- The New Teacher Partnership/School Turnaround Leadership with Sarah Lynch
- Admin Team Meetings
- Head Start Check-In
- 1:1 Meetings with Principals
- Special Education Action Plan Requirements
- Single Audit Meeting/CDE Office of School Finance
- Phase V Superintendent Search
- End of year Evaluations

Training

- Annual Governance Training

Data

- 7% increase in NWEA math scores (6-12) from beginning of year to end of year
- Increase of 9 percentile points in NWEA math from 2023-24 to 2024-25 (6-12)
- Increase of 7 percentile points in STAR math in Kindergarten
- Increase of 19 percentile points in STAR Math in first grade

Successes

- Student growth and achievement

Comments/Recommendations/Challenges

- Current openings

**Cripple Creek-Victor School District
School Board Report
Secondary Principal Dan Cummings
Including CTE Updates
MAY 2025**

Primary Activities

- Planning for next school year
- Instructional coaching
- Final classroom observations
- EOY meetings with faculty
- Hiring new teacher
- Scheduling for 25/26
- Prepping EOY events for seniors
- NWEA testing
- Ongoing principal search committee
- 5th Grade Shadow Day

Outreach and Marketing

- 4/24 Cresson Carnival (thanks Tonya)

Partnerships/Collaboration

- 2Partner Mathematics
- Gold Camp Housing Initiative
- Transiency Task Force
- The New Teacher Project - Leadership Training
- Purple Heart Community designation completed

Meetings Attended

- Weekly - Student Support Team
- Weekly - Dean of Students
- Bi-weekly with Superintendent
- Bi-weekly with Admin Team
- 4/9 dinner with 6th Grade @High Trails
- 4/28-29 2Partner Mathematics
- 4/29 Sarah Lynch
- 4/29 Walt Cooper / School Board

Trainings

- CDE - e-Train (Part 2)

- CDE - Expulsion Hearing Training (in progress)
- Rural Superintendent Academy application accepted

Data

- NWEA: We wanted to see a 2% increase in math achievement within the current school year. I am happy to report that we exceeded that goal, **and our math achievement went up 7% school wide!** Further, when comparing the median achievement of JrSr Spring 2023/24 (25th percentile) to Spring 24/25 (34th percentile) - our median achievement in math saw an increase of **9 percentiles!**
- **97% of faculty are returning for the 2025/26 school (1 retirement)**

Current Fundraising in the Community

- Candy bar sales for Cheer Camp

Successes

- NWEA math scores
- Faculty return rate at 97%
- Full faculty in 2025/26 - first time in five years

Comments/Recommendations/Challenges

- Principal search has slowed dramatically - working on alternatives.

CTE Updates

- Looking for a CTE Coordinator (stipend)
- Con Trades shed delivered
- All graduates earned expected certifications
- Prepping for EOY reports

Cripple Creek-Victor Schools
School Board Report
Cresson Principal Report for May2025

Primary Activities:

- 2025 Empowering Action for School Improvement (EASI Grant updates)
- Formal Teacher Observations
- Continuing Restorative Practices
- Safety and Security procedural practices
- CMAS scheduling and prep work
- Progress Monitoring Assessments, data collection and analysis
- Communications with teachers, families and communities
 - Social Media posts, Newsletters
 - Greeting students and parents every morning in the “Kiss and Go Line” and each afternoon during pick-up times.
- 1:1 Meetings with staff
- Staffing for 2025-2026 School Year

Outreach and Marketing

- Community sharing of the CDE State Standards
- Recruiting for the District Accountability Committee

Partnerships/Collaborations

- 21st CCLC Advisory Council
- Community Partnerships/Teller County DHS
- Teller County Resource Group
- Sarah Lynch, TNTP
- Strive, TLC
- Diversus - Gorman Medical - CCV
- Aspen Mine Center: Full Bellies/Focused Learning Program

Meetings Attended

- Administrative Team Meeting
- Multi-tiered System of Support, MTSS, meetings (1)
- Section 504 meeting (0)
- Parent meeting (2)
- Volunteer Applications (5)
- Individualized Education Plan (1)
- Instructional Support Services Team, ISST, meetings (0)
- Staff 1:1 meetings (7)
- Staff meetings (1)
- Interviews (3)
- Cresson Behavioral Health Team
- Student Support meeting (2)
- Food Service Budget Discussion

Trainings

- PLCs with CDE’s Powerful Practice: Evidence-Informed Math Teaching
- PLCs with Love and Logic: 9 Essential Skills for the Classroom

- Learning and the Brain: Microhabits to Thrive in 2025 - Workshop Series for Educators
- Learning and the Brain: The Science of Learning - Using Evidence to Engage Learners, Transform Teaching, Innovate EdTech, and Empower Leaders conference
- CDE: E-Train Evaluator Training

Data

CMAS Data

- 50 students in 3rd through 5th grade
 - 3rd grade tested
 - 3 sessions of English Language Arts
 - 3 sessions of Math
 - 4th grade tested
 - 3 sessions of English Language Arts
 - 3 sessions of Math
 - 1 session of Social Studies
 - 5th grade tested
 - 3 sessions of English Language Arts
 - 3 sessions of Math
 - 3 session of Science
- 1 student was opted out
- 28 students received "Silly String" coupons for using their time wisely during every testing session

Successes

- Cresson Carnival! Our Silly String the Principal video has over 3,000 views on Facebook.

Comments/Recommendations/Challenges

- Challenge:
 - It's just a very busy time of year
- Comment:
 - Our partnership with Acadience Learning has been productive





Miriam Mondragon

CC-V School District
PO BOX 897
Cripple Creek, CO, 80813

Dear Superintendent Mondragon,

On behalf of Acadience Learning, I want to thank you for your support in advancing education research by being one of our valued research partners. Your district's partnership helps to ensure we are developing valid and reliable measures that support educators to make decisions regarding instruction and intervention. Our work is one of partnership and yours is greatly appreciated.

As we continue our research and development efforts, we look forward to future opportunities to work with your district as we endeavor to support students, teachers and schools to improve outcomes.

Warm regards,

A handwritten signature in black ink, appearing to read 'Jeffrey C. Wayman'.

Jeffrey C. Wayman, Ph.D.

Vice President, Research and Innovation

Acadience Learning, LLC



Acadience Learning, LLC 207 E 5th Ave, Suite 235 Eugene, OR 97401

☎ 541-431-6931 • 🌐 acadiencelearning.org

Principal's Perspective

May 2025

By Tonya Copley

Cresson Elementary School is super proud of our intermediate grade students and the effort they each gave during our Colorado Measures of Student Success, CMAS, testing. We had an unprecedented number of students earn an invitation to "Silly String the Principal" during our Cresson Carnival due to their effort on the assessments.

Check out the Upcoming Dates to Know section for all of our fabulous activities on the calendar for this month. It's a busy one!

Remember, you can always log into [InfiniteCampus](#) – Check your student's grades, attendance, and information. Please contact [Technology Department](#) if new to the District and need an activation key to sign up for the [Campus Parent Portal Login](#).

Thank you for partnering with us to help your child.

Please Note: There is no student supervision before 7:30 am. **Thank you for not** dropping off your child(ren) before then. **Thank you for** waiting until your car is pulled up to the crosswalk sign to drop your student off. This way, we can ensure students are safe while in the parking lot. **Breakfast opens at 7:30 and stops serving at 7:45.** Please make sure your student arrives at school before 7:45 am to eat breakfast and get to class by 7:50 am. Students are considered tardy if they arrive at class after 7:55 am.

Transportation: Thank you for reinforcing the bus rules and regulations with your student(s). Their safety is the top priority. Please remember that students will need a parental permission note to ride a bus they do not normally ride to or from school with another student.

Upcoming Dates to Know

May 1st - is the last day for students to check out materials from the Library

May 5th - is the **Fifth Grade Shadow Day** at the junior high school from 8:00 am to 12:00 pm

May 6th - is the **Fourth Grade Field trip to the Cheyenne Mountain Zoo**

May 6th - has **Adventure Vision** on campus

May 7th - is the **Kindergarten Round-Up** for the 2024-2025 School Year.

May 7th - has **Adventure Vision** on campus

May 7th - is the day for **5th Grade Colleges Field Trip** to PPSC and UCCS 8:30 am - 3:30 pm

May 8th - has the **Mobile Smiles Dental Van** on Campus

May 12th - is the **First and Second Grades Field trip to the Cheyenne Mountain Zoo**

May 12th - is the **District Accountability Committee** meeting at 4:15 pm. It will be in-person.

May 12th - is the **School Board meeting** at 6:00 pm in the Boardroom.

May 13th - is **Field Day**. Activities begin at 1:00. Please check with your child's teacher for more information.

May 15th- is the **Cripple Creek Clean-Up Day**. Look for more information to be sent home.

May 21st - is our **Fifth Grade Promotion** ceremony- 1:30 pm

May 21st - is the **Third Trimester Awards Assembly** at 2:30 pm. This event will be Livestreamed.

May 22nd - is the **Cresson Day BBQ** beginning at 11:00 am. Families are invited to join their child(ren) during lunch following the regular lunch schedule.

May 22nd - is the last day of school with an **Early Release at 1:00 pm**.

Need more information?

Check out our school website at ccvschools.com, or call the Cresson office at 719-689-9230.

*****The office is open from 7:30 am to 4:30 pm.*****

Summer Enrichment opportunities run from June 2nd through the 26th. Check with the Cresson office or your child's teacher for more information. Enrollment Applications due by May 12th.

Kindergarten Enrollment

**Full Day
No Tuition
Kindergarten**



Where:

Cresson Elementary
Preschool Drop-Off Location
Near the Cresson Front Door
Cripple Creek

When:

Wednesday, May 7, 2025
8:00-10:00

Who:

Parents who will have children who are
at least 5 years old on or before October 1st.

Bring:

Birth Certificate & shot records

*If you are unable to attend please call (719)689-9230 for information.



Technology Board Report - May 12, 2025

Primary Activities

- Created calendars, terms, for both schools for the 2025-26 school year.
 - Did the rollover for students and data in Infinite Campus for new school year.
 - Other End of Year checklist to be done to prepare for new school year in Infinite Campus.
 - Create summer school calendars.
 - Fixed data entry for POS where students were being charged for lunches at HS.
 - Pulled reports for Lee Chamberlain so he could send to Military recruiters of the 3 branches.
 - Worked on budget for new year.
 - Repaired Chromebooks with broken screen.
 - Answering and solving help tickets.
 - Updated the software for the Cresson HVAC system.
-
- Completed work on inputting the Course Catalog into Infinite Campus to help with scheduling for next year. The goal is to learn how to utilize IC in the scheduling process to a greater degree to ease the work for Lee Chamberlain the career counselor for our district.

Outreach & Marketing

Website Updates:

- Added link to Diversus Health under the Health Services menu
 - Add 2 flyers for Diversus to their link.
- End of year information posts for Parents and Students.
- Posted School Board Agendas & Meeting Minutes.

I.T. Security Updates:

- Blocked the "Game" category for YouTube videos.
- Blocked the "Sci-Fi/Fantasy" category for YouTube videos.
- Blocked 20 YouTube channels for content not appropriate for students.
- Updated Securly and Google admin settings that use improved filter settings to block explicit videos.

Partnerships/Collaborations

- Collaborate with Phyllis Heldman the District Assessment Coordinator on making sure CMAS testing goes smoothly as far as technology goes since we used all chromebooks for the testing with the exception of ELA at Cresson that used paper tests since students are low on typing skills at this age.
- Collaborate with Nile representatives in a project to implement this summer that will ultimately reduce our cost per year by reducing number of AP's in our network infrastructure. Our present network infrastructure is overkill meaning the overlap of network coverage is redundant.

Meetings Attended

- Zoom meeting with Nile representatives discussing the planned changes to our wifi networking that will ultimately reduce the cost for their services.
- Zoom meeting with KnowBe4 to add another staff training to be completed in a month for what is new in cybersecurity.
- Zoom meeting with Insights (website designer/vendor) as a demonstration to update our website and add a mobile app for parents to use on their phones. Not sure we have the budget for it but wanted to see what they could offer to revamp our website.

Training

- Training myself on using IC for the scheduling process using the Knowledge Base in IC

Successes

- Reducing costs for managing and controlling our wifi network by Nile. Together we came up with a savings of close to 44,000 per year reduction! That is a substantial savings and the only additional cost would be the work that needs to be done for the project and that would be a one time cost for the first year of the new contract.

Comments/Recommendation/Challenges

- **Comment:** We are unable to use part II of the Erate money, that would be for services or equipment, in this cycle because we used up all the money that was available to us, but with the new cycle that will start in August of next year we might be able to use the part II of Erate to help with the Cost of Nile services that

could even save us more. We always have a good chance of obtaining funding if there will be monies available after Part I has been distributed across the state, because we are a rural district and we have a high population of free and reduced lunch qualified applicants

**May 2025 CCV School Board Report
Nursing Health Team**

PRIMARY ACTIVITIES

Patti

- Weekly - Student Support CCV HS / JR High
- 04.28.2025 CCV Secondary Staff meeting
- Completed the scheduling of the final CPR training on April 25, 2025
- Will conduct the 5th Grade Puberty Class with Lauren Murray, RN, BSN on 05.20.2025
- Will present Health Office and School Nurse information at Kindergarten Roundup on 05.07.2025
- 04.03.2025 Completed and submitted the final School Nurse Grant Quarterly Report
- Continuing to complete the Health Care Plans for returning Students for the 2025-2026 school year. Disbursement to parents / guardians for completion is planned for 07.01.2025.
- 04.11.2025 - Colorado Association of School Nurses Training-Cherry Creek, CO

Courtney

- Continues to conduct the Crafts and Games Club for Cresson students
- Created the School Nurse Kindergarten Roundup Slide Presentation
- Created Cresson Clean Up Day slide presentation.
- Participated in the annual Cresson Carnival by volunteering as a face painter
- Will assist Patti with the Cripple Creek Clean Up Day student presentation
- Dispersed Tdap letter to 5th grade students
- Dispersed Adventure Vision and Mobile Smiles consent forms and parent letter via Infinite Campus on 04.22.2025
- Dispersed Puberty Permission Slips to families of current 5th grade students

MEETINGS ATTENDED

Patti

- 04.07.2025 Met with Lauren Murray regarding update on School Based Health Center and grant funding
- 04.30.2025 - Met with Em Moratto, Grant Manager for the final monthly check-in regarding the School Nurse Grant
- 04.22.2025 IEP and Admission Review-Cresson Elementary
- 04.23.2025 - Met with Superintendent Mondragon for End of Year Check In
- 04.29.2025 - CCV Secondary Staff Meeting
- 04.30.2025 - Em Moratto - School Nurse Grant Manager - Final meeting / End of Grant

Courtney

- 04.07.2025 Met with Lauren Murray regarding update on School Based Health Center and grant funding
- 04.07.2025 Annual Head Start Policy Council meeting with the School Board
- 04.14.2025 District Accountability Committee
- 04.22.2025 IEP and Admission Review - Cresson Elementary.

PROFESSIONAL DEVELOPMENT

Patti

- 04.02.2025 - CDE Measles Vaccine Webinar
- 04.08.2025 - School Nurse Update - Measles Update
- 04.16.2025 - CDE - School Nurse Updates

Courtney

- 04.02.2025 Vaccines for School Attendance: How to Talk So Parents Will Listen
- 04.03.2025 Empowering Students to Become Clean Air Advocates
- 04.23.2025 School Nurse Fundamentals: Field Trips
- 04.24.2025 Special Topic Thursday: Mental Health & Asthma

SUCCESSES / COMMENTS / NEEDS

- We will complete the Adventure Vision clinic on May 6th and 7th for K-12 Students. Those who are prescribed eyewear will be notified around the first week of June to pick up finished items the first week of June.
- Mobile Smiles Dental Screening Clinic will occur on May 8, 2025 for K-12 students. Information and consent forms were distributed through Infinite Campus the week of 04.21.2025.
- We have been increasing referrals to our school based health center for students who are ill at school. We hope to increase those numbers for the 2025-2026 School Year
- The Request for Application for the School Nurse Grant opened May 1, 2025. This is a five year grant with level funding awarded on a yearly basis to pay for District Nurse salaries and benefits.. The selection process is highly competitive, and only a handful of districts will be selected for the award. We plan to apply and intend to, with authorization of CCV Administration and School Board, utilize Charlotte Lindaman to assist with the application process and submission.
- Patti received The School Justice Necessary Menstrual Product Provision Opportunity Grant on 04.22.2025. The non-monetary grant includes 6 mini dispensers, 6 cases of pads, 6 cases of tampons, 150 one-month vacation tampon kits, and 450 one-month vacation pad kits to help support students and meet CCV's needs. Product pick up in Colorado Springs is scheduled for 05.14.2025 at 4:00 pm. Patti plans to travel to pick up items and deliver back to CCV.
- Thank you for a great 2024-2025 School Year!

Respectfully Submitted

Patti Kisner, RN

District Nurse

Maintenance Activities / Board Brief – May 1, 2025

Primary Activities

- Routine Maintenance / Custodial activities were conducted at both CCV Jr/Sr High School and Cresson Elementary. Adjustments have been made to meet custodial and maintenance needs following a custodial termination at the high school, and a resignation at Cresson. We are appreciative of assistance being provided by staff and students to facilitate cleaning efforts. There is currently no evening custodial coverage at either school. However, a custodial vacancy has been posted.
- The ice machine at the High School required replacement of the inlet solenoid valve and level sensor to restore operation.
- Hobart Service replaced dishwasher seals at Cresson and High School kitchens to correct leakage issues on 4/7 & 4/11.
- Electrical contractors replaced the vent system blower breaker at the Trades Building to enable startup of the ventilation system on 4/7.
- Restrooms at the baseball field were cleaned and returned to service (water turned back on) on 4/8 in preparation for Home baseball games.
- Otis Elevator was on site on 4/11 for inspection and testing of the High School elevator. Monthly tests were conducted at that time.
- Johnson Controls and electrical contractors (Harris Electric) were at Cresson on 4/28 reconnect tamper switches on the fire system. This resolved supervisory trouble indications, and resolved fire system deficiencies resulting from replacement of the backflow preventer.
- Contacted Affordable Rooter to assist with clearing plugged drain from a drinking fountain / bottle filler at the High School. These repairs are scheduled for May 1.
- Received Fire Code renewal notices from CCFD for fire extinguisher and Kitchen Hood suppression system inspections coming due in June. Inspections will be coordinated with Johnson Controls
- Monthly fire extinguisher inspection completed on 4/25.

Thomas Hess

Custodian / Maintenance Director

Cripple Creek-Victor School District

School Board Report

Business Manager – Charlotte Lindaman

May 2025

Primary Activities

- Assembling FY26 Proposed Budget
- Grant reconciliations for ESSA programs (ensuring expenses are properly classified)
- Balance sheet reconciliations ahead of FY25 audit
- Working to correct property tax distribution error with county

Meetings Attended

- Weekly administration check-in meeting
- Met with Teller County Finance office to discuss correcting their process for tax distribution
- Preliminary budget workshop, follow up budget meeting with Dan

Data

- For the year ended 6/30/24, CCV has over approximately 93% of a full years' expenditures in Fund Balance. The District could operate for approximately 339 days without revenue.
- Projected ending Fund Balance in the Capital Reserve fund at 6/30/2025 is approximately \$162,000. This represents .28% of the total insured value of the District's properties.
 - *There is not necessarily a correct ratio of fund balance to insured value. However, as of 6/30/23, the District had over 3.00% of insured property value in Capital Reserve.*

Reports for Approval

- Monthly financial statements
 - March 2025 Budget Synopsys
 - March 2025 Treasury Report
- March 2025 Accounts Payable Check Register
- For APPROVAL- Fiscal Year 2025-2026 Certified Salary Schedule
- For APPROVAL- Fiscal Year 2025-2026 Classified Salary Schedule
- For ACCEPTANCE ONLY- Fiscal Year 2025-2026 Proposed Budget
 - *In May, the Board will accept the proposed budget for Fiscal Year 2026. The receipt of the budget during the meeting does not indicate approval or adoption of the budget, rather an acceptance of a proposal. An ad in the local newspaper will be run within 10 days of the Board meeting notifying the public of its availability for inspection.*
 - *Formal adoption of the budget will include the following resolutions:*
 1. *Resolution 25-XX to Adopt the Fiscal Year 2025-2026 Proposed Budget*
 2. *Resolution 25-XX to Approve Appropriations by Fund*
 3. *Resolution 25-XX to Approve Use of Beginning Fund Balance by Fund*
 4. *Resolution 25-XX to Approve Interfund Borrowing*

Board Report - Adult Career Connection Center (A3C) Director - Annie Durham - 05/05/25

Primary Activities:

- Assisting adults with funding for career growth opportunities
- Grant research
- Connecting Seniors with job opportunities post-graduation

Partnerships/Collaborations:

- Pikes Peak Workforce Center
- SSR Mining
- Community of Caring
- YaizY
- USAFA / Space Force
- Colorado Gaming Division
- Golden Nugget Casino
- City of Cripple Creek

Trainings/Meetings/Other:

04/02/25	Career Exploration Fair	Annie Durham, Businesses, Students
04/09/25	Student career conversation	Annie Durham, Student
04/15/25	Adult certification purchase	Annie Durham, Adult
04/17/25	Adult funding discussion	Annie Durham, Denise Hart
04/17/25	Adult business materials purchase	Annie Durham, Adult
04/30/25	Adult certification purchase	Annie Durham, Adult

Comments/Recommendations/Challenges:

- **Comment:** I am currently assisting an adult in attaining their substitute license (ongoing).
- **Comment:** Patricia Bayne successfully proctored the all ServSafe Manager's certification tests initially requested by Golden Nugget. We will continue offering this opportunity on an ongoing basis to all businesses in Cripple Creek.
- **Comment:** Green Glass Productions, which will be producing the summer season at the Butte Theater, is taking on one of CC-V's newest students as a costume apprentice. This student has experience in fashion design, and is very excited for the opportunity. Additionally, Butte Theater staff are currently pursuing grant funding to hire another

student to work tech for the summer season productions. They have been a great partner in supporting students' future career goals.

- **Comment:** The 4th Annual Career Exploration Fair took place on Weds, 04/02. Although we did lose some vendors to scheduling conflicts and weather, the event was still very successful. Several students got job applications for summer employment opportunities, and all vendors who have participated in previous years stated that the students were most engaged this year.
- **Comment:** ACCC financially assisted 3 adults this month. One adult is attending a LITHC training to help with the affordable housing initiative, and two adults received funding to help start their own businesses. All this is possible because of the \$10,000 grant received from Newmont in October.

Gorman Medical, School-Based Health Center Update (SBHC)
for the Cripple Creek-Victor School Board

April 7, 2025

Primary Activities

- Gorman Medical, School-Based Health Center and Primary Care, is seeing a lot of upper respiratory infections/bronchitis; most of the strep tests are negative so they have a viral infection. This has been resolving in approximately 3-5 days with a lingering cough.
- Gorman Medical just started a new required screening tool through CDPHE that is now screening all students 12 and older for: substance use, suicidality, and mental health needs (depression, anxiety, etc). This will be done each year with every student as well as on an ongoing basis to best meet student needs.
- There is a new receptionist at Gorman Medical and her name is Cayla Parrish. Elaysha Robinson also assists in this job and is cross training to be a Medical Assistant also.
- There is a new Nurse Practitioner working at the SBHC and her name is Kim Meidinger. Here is a little information from Kim:

I have really enjoyed coming out to Cripple Creek. Not only is the drive and the town so beautiful, but the community is welcoming and pleasant. I am very happy to be here. I thrive in an unpredictable environment, and love being a resource to Cripple Creek.

Biography:

Kimberly Meidinger, FNP-C, is a board-certified family nurse practitioner at Gorman Medical, PC, in Colorado Springs and Cripple Creek, Colorado. She has lived in Colorado her whole life.

Kimberly earned her Bachelor of Science in nursing from Colorado Christian University in Lakewood, Colorado. Kimberly worked as a registered nurse in the emergency department for several years of her nursing career. She continued to work and travel in the emergency department while returning for her master's degree in nursing. She attended the University of Colorado's Helen and Arthur E. Johnson Beth-El College of Nursing and Health Sciences in Colorado Springs and graduated as a Family Nurse Practitioner.

At Gorman Medical, PC & SBHC, Kim sees patients of any age. She specializes in primary care and pain management. She loves building personal relationships and working along with the patient to help them establish their healthcare goals and needs.

During her free time and on the weekends, Kim enjoys spending time with her family, reading, camping, and cheering on her children while they play and travel for competitive lacrosse and volleyball.

II. Outreach and Marketing

- Miriam Mondragon, Ambyr Hodkins, FNP, Laureen Murray, Courtney Henderson, and Patti Kisner all met today to look at ways to increase our marketing, referrals, well-child checks, behavioral health referrals and general visits in the SBHC. Some great ideas were presented that we are going to collaborate on.
- Monthly updates/information will be sent out to students and parents on or around the first of the month that both the SBHC and CCV Nurses will collaborate on

**Gorman Medical, School-Based Health Center Update (SBHC)
for the Cripple Creek-Victor School Board**

III. Partnerships & Collaboration

- 4/7/25 Miriam Mondragon, Ambyr Hodkins, FNP, Lauren Murray, Courtney Henderson, and Patti Kisner all met today to look at ways to increase our marketing, referrals, well-child checks, behavioral health referrals and general visits in the SBHC. Some great ideas were presented that we are going to collaborate on.
- 3/31/25 Met with the Colorado Springs Health Foundation about possible grant funding opportunities. The next grant cycle will be due in November

IV. Meetings Attended

1/14/25 Meeting with SBHC and Diversus Health about hiring a new provider to for counseling services in the SBHC and throughout the district. The Behavioral Health Provider left in November and Diversus is actively trying to hire someone new

- 1/22/25 The Colorado Health Fdn Grant #2-Clinics Advancing Health Equity Onboarding call & 2/13/25-Baseline assessment call
- Jan, Feb, March-The Colorado Health Fdn Grant #-monthly meeting about Diversity, Equity, and Inclusion work
- Jan, Feb, March-Meeting with CDPHE about grants (operational and SBIRT/Screening, Brief Intervention, & Referral to Treatment)
- 2/7/25 Met with Emily from Denver University about behavioral health counseling-this will not be an option at this time
- 2/12/25, 2/20/25-Met with Chris Jurasek-Vendor with CDPHE about ADAM Screenings
- 3/3/25 The Colorado Health Fdn Grant #2 in person meeting with the vendor Think Equity for Advancing Health Equity
- 3/12/25 Meeting with Angela Oh with CDPHE about School-Linked SBHC's
- 3/12/25 Meeting with Dr Ripp, Charlotte Lindaman, and Lauren about SBHC billing
- 3/17/25 Lauren and Ambyr met about clinic SBIRT project
- 4/4/25 Lauren and Ambyr met about the 3rd Quarter report for CDPHE

V. Training

- 1/14/25 Training on ADAM Screening tool with Cayla Parrish

VI. Data

- Gorman Medical, P. C./SBHC reported a financial LOSS for January 2025
Here are the results for January:

<u>Age Range</u>	<u>Unique Patients</u>	<u>Visits</u>
0 to 4	12	13
5 to 12	11	12
13 to 19	21	21
20 to 49	101	138
50 to 69	58	90
70 to 89	16	20
TOTAL	219	294

**Gorman Medical, School-Based Health Center Update (SBHC)
for the Cripple Creek-Victor School Board**

- Gorman Medical, P. C./SBHC reported a financial LOSS for February 2025
Here are the results for February:

<u>Age Range</u>	<u>Unique Patients</u>	<u>Visits</u>
0 to 4	17	22
5 to 12	20	23
13 to 19	25	36
20 to 49	112	144
50 to 69	58	72
70 to 89	18	21
TOTAL	250	318

Telehealth		
Under 21	15	15
21 and over	78	85
	93	100

VII. Successes

- The work with the second Colorado Health Foundation Grant has started and Tonya Copley and Ted Borden have agreed to participate in this group for Clinics Advancing Health Equity with Think Equity. We are looking for more involvement if you are interested in this group. You could be involved minimally (by just receiving emails) or more of an active participant, if you are interested. I have attached the booklet of Think Equity, for your review. Please let Laureen know if you are interested. The link is:
[file:///C:/Users/lmgra/OneDrive/Documents/Grants/2025/Gorman%20Medical%20School%20Board%20Reports%202024-25/FINAL_CAHE%20Cohort%202%20Site%20Visit%20Binder%20Content%20\(1\).pdf](file:///C:/Users/lmgra/OneDrive/Documents/Grants/2025/Gorman%20Medical%20School%20Board%20Reports%202024-25/FINAL_CAHE%20Cohort%202%20Site%20Visit%20Binder%20Content%20(1).pdf) for you to take a look at this information.
- New processes for referral of students to the SBHC and monthly communication to the students and families will be coming soon.

VII. Comments/Recommendations/Challenges

- Would like to increase the referrals sent to the SBHC weekly

Laureen Murray, RN, BSN
Contractor/Grant Writer/Grant Manager for Gorman Medical, P. C., SBHC

Gorman Medical, School-Based Health Center Update (SBHC)
for the Cripple Creek-Victor School Board

April 30, 2025

- I. Primary Activities**
 - There have been several cases of Fifth Disease, Lice, and Norovirus in the schools and these numbers are now decreasing
 - Gorman Medical, School-Based Health Center is open the entire summer from 8:00 am to 5:00 pm, Monday through Friday
 - Diversus Health, Behavioral Health, has hired a new behavioral health counselor, and they will be in the SBHC starting in June for in-person visits. There is a very simple referral form to fill out
 - Summer is a great time to get sports physicals and health care plans completed for the upcoming school year

- II. Outreach and Marketing**
 - Lauren did a brief update about Gorman Medical, SBHC, to the Teller County Resource Group at the Aspen Mine Center
 - Gorman Medical has started a new Facebook page for marketing

- III. Partnerships & Collaboration**
 - NA

- IV. Meetings Attended**
 - 4/21/25 The Colorado Health Foundation Grant contractors from JSI did an on-site visit to perform a final assessment on the grant and the gains we have made over this past year. There were several improvements in health equity for students.
 - 4/29/25 Gorman Medical, SBHC hosted a Youth Advisory Committee Meeting with Lauren being a facilitator for Melyssa Cordon with Think Equity (a contractor working with the Colorado Health Foundation for the 2nd Colorado Health Foundation Grant). There were robust discussions with 12 Junior High Students and 6 High School Students about SBHC services, impact, what is good, what is needed and marketing; ideas from the students will be passed on to the school administrative staff
 - 4/29/25-5/1/25 Ambyr Hodkins, FNP, attended the Youth Health Alliance Conference for all SBHC's in Colorado

- V. Training**
 - NA

**Gorman Medical, School-Based Health Center Update (SBHC)
for the Cripple Creek-Victor School Board**

VI. Data

- Gorman Medical, P. C./SBHC reported a financial LOSS for March 2025
Here are the results for March:

<u>Age Range</u>	<u>Unique Patients</u>	<u>Visits</u>
0 to 4	17	22
5 to 12	20	23
13 to 19	25	36
20 to 49	112	144
50 to 69	58	72
<u>70 to 89</u>	<u>18</u>	<u>21</u>
TOTAL	250	318

Telehealth (these numbers are included with the above numbers:

Under 21	15	15
<u>21 and over</u>	<u>78</u>	<u>85</u>
TOTAL	93	100

VII. Successes

- There has been forward momentum and progress for the work that the SBHC has done with health equity work for students, as measured by a pre and post survey that was completed
- The Youth Health Advisory was very successful on 4/29/25 and the students were very engaged with questions, recommendations, and outreach ideas

VII. Comments/Recommendations/Challenges

- We would like to increase student referrals for this summer and have more students utilize the SBHC

Laureen Murray, RN, BSN
Contractor/Grant Writer/Grant Manager for Gorman Medical, P. C., SBHC

**Head Start / Early Childhood Head Start
Childcare Partnership / Universal Pre-Kindergarten**

Board Report for March/April 2025

By Desi Patty

PRIMARY ACTIVITIES

Action Items:

- Approval of new hire Anthony Kwiatkowski for floater.

OUTREACH AND MARKETING

- Distributed flyers to food pantries and community boards.
- Distributed flyers to Childcare Partners and Woodland Park retail stores.
- Refreshed community boards with new flyers.
- Updated flyers at Choices in Cripple Creek.
- Updated Facebook page to advertise program and career opportunities for the Teller County Early Childhood Program weekly.
- Brandon attended TPECC Health Screening event in Woodland and distributed flyers.
- Donna completed health screenings at all partners locations.
- Update Facebook page weekly.
- Kimberly attended local Easter Egg hunt and distributed flyers to parents.

PARTNERSHIPS/COLLABORATION

Child Care Partnerships

Kids City USA - Midland Street, Monica Parsons (Open)
Kids City USA - Forest Edge Road, Jessica Parsons (Open)
Vivian Merrill Child Care (Open)
Jennifer Heinz Child Care (Open)
Lexi's Little Ones (Open)

Judy Ivory - Transformational Coach (meets every Thursday)

TRE (The Resource Exchange)

Ute Pass BOCES

Community of Caring

TPECC- Teller Park Early Childhood Council

MEETINGS ATTENDED

- Brandon and Kim attended local Resource meeting in person.
- Brandon attended local Housing meeting.

- Desi attended the monthly phone call with our Region 8 Program Specialist from Head Start.
- Amber attended the TPECC meeting.
- Amber attended PDG meeting.
- Held Policy Council meeting.
- Brandon, Donna and met with Monika at Kid City to help with attendance and health records.
- Desi, and Brandon attended in ZOOM an FEI meeting with Steph Mehlhaf Region 8 TTA.
- Desi attended a conference with Ute Pass BOCES and Colorado Department of Education.
- Kimberly and Brandon attended Lunch and Learn at the Woodland Park library.
- Completed the annual Governance training for the School Board and Policy Council.
- Desi, Brandon, Donna, and Amber meet with Tina Little owner of the Baby Station about possible partnership.
- Desi and Jason attended local Child Task Force meeting.

Training March/April 2025

- Ongoing training on IPD.
- Desi, Kimberly, Jason, and Amber attended the Head Strat Region 8 conference.

Staff enrolled in college:

- Michaela Brown – Pikes Peak Community College (ECE Associate Degree)
- Jessica White – Pikes Peak Community College (ECE Associate Degree)

School Board Report Data Report March 2025

★Enrollment

- Child Care Partnerships #37 slots of 40 Slots 93%
- Early Head Start #10 lots of 16 Slots 63%
- Head Start #20 Slots of 20 Slots 100%

★Attendance

- Child Care Partnerships # 81%
- Early Head Start # 62%
- Head Start # 86%

★Waitlist

- Child Care Partnerships #0
- Early Head Start #0
- Head Start # 0

□ Inkind Reported as of March 31, 2025

Total Inkind for HS/EHS/CCP required for 07/01/2024 – 6/30/2025: \$407,143.00

Total Inkind amount reported as of March 31, 2025: \$218,797.62

Remaining balance of Inkind needed through June 30, 2025: \$188,345.38

There are additional in-kind funds to be recorded for this budget period.

□ Head Start and Early Head Start USDA/CACFP meals served during March 31, 2025

Head Start Center Meals = 358

Early Head Start Meals/Feedings = 195

SUCCESSSES

- Doing weekly staff yoga classes for staff collaboration and staff wellness.
- Awarded \$10,500 from the Buell Grant to be used to run the summer program for the Preschool.
- Received our Change of Scope from Head Start to reduce our EHS slots by 12.

Comments/recommendations/challenges:

- Surviving the last few weeks of school.

Cripple Creek Victor School District
Regular Board Minutes
April 7, 2025

1. The meeting was called to order by the Board President Bielz at 6:00 PM in person and a virtual meeting held through Elevate meetings as disclosed in the posted meeting agenda for public attendees.
2. The Pledge of Allegiance was led by President Bielz.
3. **Roll call:** Bielz, aye; Brazill, aye; Conley, aye; Green, aye; Stokes, aye.

Bielz stated to amend the agenda to add the CEBT Renewal and add the amount of the contribution of the district to section 10.

4. **Approval of Agenda:** Motion to approve agenda with revisions , by Conley seconded by Green.

Roll call: Bielz, aye; Brazill, aye; Conley, aye; Green, aye; Stokes, aye.

5. **Public Participation:** None

6. **Superintendent, Principals and Department Reports:**

a) **Superintendent: Mondragon** asked if anyone had any questions on her report. Conley asked regarding the Civil Data Collection what are we collecting.? Mondragon stated everything and anything related to the school district on discipline, courses, special education students, and students how they identify sports and the number of students participating. Had to report data on both schools and as a whole district. Conley asked who it is submitted to. Mondragon stated to the office of Civil Rights for any district that receives federal funding and had to report on 2023/2024 SY. Beilz asked in doing this is there something significant that stood out? Mondragon stated that there was so much she couldn't say there was anything that stood out we are a small rural district than other districts and we are not experiencing some of the things as the larger school districts are experiencing and so I didn't have to go as in-depth as the larger school districts. Mondragon stated that one success was the resolution of the Ute Pass Boces and one challenge was the insurance.

Green stated he wanted to acknowledge Miriam for the report she did and Copley for the effort she put into submitting and getting us the money for the EASI Grant.

b) **Secondary Principal:** Beilz wanted to make a comment to Cummings for the email he sent them regarding the change maker hub April 17th 930 am to 315 pm. Is that something you want us to RSVP to? Cummings yes you can RSVP online.

c) **Cresson Principal:** Bielz wanted to make a comment to Copley for her effort in submitting the EASI grant and the success in achieving that. And what it bodes in terms of our math outcome. Copley stated that they were really excited because they not only were able to get the exact consulting company but we were able to get the same consultant that worked

with us through the ELG so we are getting someone that knows our school and our demographics.

- d) IT Director:** Bielz stated to Ballinger that she noted that with McDonald you were able to save us \$468.00 a month.

7. Board Questions:

Bielz stated regarding the consent agenda that Green brought something to her in regard to staffing and some people on the Library Board as to our progress of hiring a new director? Mondragon stated she is 90% done with the job description and needs additional requirements for the position from the State. We should be able to have that posted next week.

Bielz stated that Cummings put in his report that he was busy on the Principal Selection where are we at on that? Cummings stated that we have had seven applications and that the interview committee will interview in the coming week.

Bielz asked if McDonald's presentation will be at the May board meeting or June board meeting. Mondragon stated the June board meeting.

8. Business Meeting:

A. New Business

i. Consent Agenda:

- a) Regular Minutes from March 2025
- b) Resignations/Recommendations/Terminations
- c) Financial Reports – February 2025

Motion to Approve Consent Agenda: Motion to approve the consent agenda by Conley, seconded by Green.

Roll call: Bielz, aye; Brazill, aye; Conley, aye; Green, aye; Stokes, aye.

ii. Approval of February 2025 Payables/Payroll

Motion to Approve February 2025 Payables & Payroll: Motion to approve by Green, seconded by Stokes.

Roll call: Bielz, aye; Brazill, aye; Conley, aye; Green, aye; Stokes, aye.

iv. **Second & Final Reading of I Policies for Removal**- IIB- Class Size; IA-Instructional Goals & Learning Objectives; IB-Academic Freedom; IGA-Curriculum Development; IGD- Curriculum Adoption; IGF- Curriculum Review; IHA- Basic Instructional Program; IHAC-History & Civil Government Education; IHAE- Physical Education; IHAJ- Occupational Education; IHAIA-Work Experience Opportunities; IHAMB-Family Life/Sex Education; IHAMB-R-Family Life/Sex Education; IHAMC-HIV/AIDS Education; IHAMC-R- HIV/AIDS Education; IHBA-R- Due Process Rights on Parents of Handicapped Students; IHBC- Programs for At-Risk Students; IHBD-R- Parent Involvement in Education; IHBG-E- Notice of Intent to Homeschool; IHBG-R- Homeschooling Procedures; IJJ- Textbook Selection & Adoption; IJJ-R- Textbook Selection, Adoption and Curriculum Review; IJK- Supplementary Materials Selection & Adoption; IJL- Library Materials Selection & Adoption; IJNDA- On-line Instruction; IJNDB- School Website Publishing; IJNDB-R- School Website Publishing; IJOA-R- Field Trips & Excursions; IKAD- Parent Conferences; IKD- Honor Rolls; IKF-2- Graduation Requirements; IKF-2-E- Graduation Requirements; IL- Evaluation of Instructional Programs; ILBA- District Program Assessments; ILBB- State Program Assessments; IMA- Teaching Methods; IMBB-R- Religious Activities

Mondragon states that just one note on the five I policies for removal she is working with CASB currently with getting a new list or title of these new policies and the policy numbers or letters and which policies absorb these policies and will have that for you all. Mondragon stated she would recommend going forward because these have been removed for a reason usually legal, and I will share how these policies have changed.

Green stated he would like to make a motion to table these, and Stokes stated she was going to make a motion to go forward with removing these.

Motion to Approve Second & Final Reading of I Policies for Removal: Motion to approve the second and final reading of I policies for removal by Stokes, seconded by Brazill.

Roll call: Bielz, aye; Brazill, aye; Conley, aye; Green, no; Stokes, aye.

v. **Approval of 2024 Audit:** Beilz stated that Tom sent them a wonderful report and they were well versed in it so how do you want to proceed? Tom stated he sent a summary of the presentation and has a more detailed presentation within my own. If the board has read the findings then he will just touch on them and where they are going. Bielz stated that they did touch on some of them while working on the budget. Tom stated he will summarize and in his findings he talked about audit challenges and improvements, internal control findings, financial statement findings, and recommendations. One of my recommendations last year was that you bring in help which you did. The challenge was that she came in more than most of the way of the year so there was still a lot of catching up. Most of the findings were still there because you spent most of three quarters of the year in the same spot. So most of the findings were still there so it took time but I think most of the findings we identified will come off for the coming year as long as Lindaman is current. Financial findings were a clean opinion again this year. Recommendations are to continue to work with Lindaman and make sure finance is trained up on the new software.

Motion to Approve 2024 Audit by Brazill, seconded by Conley.

Roll call: Bielz, aye; Brazill, aye; Conley, aye; Green, aye; Stokes, aye.

vi. Approval of 2025-26 District Calendar:

Motion to approve 2025-26 District Calendar: Motion to approve by Brazill, seconded by Stokes.

Roll call: Bielz, aye; Brazill, aye; Conley, absent; Green, aye; Stokes, aye.

vi. Approval to Rejoin Reconstituted Ute Pass Boces: Bielz stated that Lindaman said she was present at the last board meeting so the money piece was figured out and we got a handle on that? Mondragon stated it is a work in progress but this is the first step. We then review the budget carefully and bylaws and how our new board is going to be constructed. We're on the right track.

Motion to approve rejoining reconstituted Ute Pass BOCES: Motion to approve by Green, seconded by Bielz.

Roll call: Bielz, aye; Brazill, aye; Conley, aye; Green, aye; Stokes, aye.

Executive Session: Student Matters

I move, pursuant to Colorado Revised Statutes, Title 24, Article 6, Section 402, at subsection(4)(f) the board of education convene into Executive Session to discuss an individual student matter pursuant to Colorado Revised Statutes 24-6-402H by Brazill, seconded by Conley.

Roll call: Bielz, aye; Brazill, aye; Conley, aye; Green, aye; Stokes, aye.

Time Entered: 6:35 pm

Time Ended: 6:51 pm

I move, pursuant to Colorado Revised Statutes, Title 24, Article 6, Section 402, at subsection(4)(f)to approve the actions taken by administration on the expulsion of the student discussed during executive session by Brazill, seconded by Stokes.

Roll call: Bielz, aye; Brazill, aye; Conley, aye; Green, aye; Stokes, aye.

vii. Approval to change May Board Meeting Date to 5/12/2025:

Motion to Approve change May Board Meeting Date: Motion to approve by Green, seconded by Stokes.

Roll call: Bielz, aye; Brazill, aye; Conley, aye; Green, aye; Stokes, aye.

Approval to submit HeadStart Grant:

Motion to Approve submit Head Start Grant: Motion to approve by Conley, seconded by Green.

Roll call: Bielz, aye; Brazill, aye; Conley, aye; Green, aye; Stokes, aye.

Approval of CEBT Renewal:

Motion to Approve of CEBT Renewal: Motion to continue with CEBT Insurance and the additional contribution as discussed by Brazill, seconded by Conley .

Roll call: Bielz, aye; Brazill, aye; Conley, aye; Green, aye; Stokes, aye.

C. Informational:

- i. **BOCES Updates**– Mondragon doesn't have anything else to share beyond what I shared earlier.
- ii.
- iii. **Board Attended Events**- Community Challenge Hub on April 17, 2025 from 9:30 am to 3:15 pm.
- iv. Cresson Carnival April 24, 2025 from 4:15 pm to 6:00 pm.
- v. **February 1% sales tax proceeds - \$50,562.69**
- vi. **Finance Department/Audit Updates**- Charlotte Lindaman- Bielz stated Lindaman had some great remarks and shining because of the Hoelting & Company anything else. Lindaman stated no.

Board Reflection:

Board Adjournment: Motion to adjourn by Green, seconded by Brazill.

Roll Call: Bielz, aye; Brazill, aye; Conley, aye; Green, aye; Stokes, aye.

The meeting adjourned at 6:59pm. Next Board Meeting will be on Monday, May 12, 2025, at 6 PM.

Minutes are approved as to form & content.

ATTEST:

Board President

Board Secretary

Cripple Creek –Victor School Jr/Sr High
PO Box 897/410 North B Street
Cripple Creek, CO 80813
719.689.2661
(fax)719.689.2256
Daniel Cummings, Principal



Cresson Elementary School
PO Box 897/412 North C Street
Cripple Creek, CO 80813
719.689.9230
(fax)719.689.9236
Tonya Copley, Principal

May 20 25

Recommendations/Resignations/Non-Renewals/Terminations/Retirements

Recommendations – Anthony Kwiatkowski; ECE Floater ; Steve Sutton; JH Science Teacher

Resignations – Carolina Garcera; EL Para

New Assignment –

Rescinded Contract – Jennifer Sandborn, Student & Family Success Advocate

Terminations – Salvador Sanchez

Retirements – Victoria Mathis, Elementary Special Education

Cripple Creek – Victor School District RE 1 - PO Box 897/410 North B Street Cripple Creek, CO 80813
Miriam Mondragon, Superintendent
719.689.2685/(fax)719.286.1060

Cripple Creek - Victor School District RE 1

2024 Budget Synopsis

May 12, 2025

Revenue	Year			
General Fund	Budgeted	Current	To Date	%
Local	\$5,925,457	\$676,035	\$1,728,200	29.2%
State	\$565,712	\$292,703	\$744,236	131.6%
Federal	\$310,500	\$50,719	\$127,595	41.1%
	<u>\$6,801,669</u>	<u>\$1,019,458</u>	<u>\$2,600,032</u>	<u>38.2%</u>
Early Childhood/CPP Fund				
Local	\$5,000	\$159	\$5,252	105.0%
State	\$140,000	\$13,424	\$106,563	76.1%
Federal	\$0	\$0	\$0	0.0%
	<u>\$145,000</u>	<u>\$13,583</u>	<u>\$111,815</u>	<u>77.1%</u>
Food Service				
Local	\$17,500	\$1,606	\$5,718	32.7%
State	\$37,685	\$0	\$4,844	12.9%
Federal	\$118,125	\$135	\$39,197	33.2%
	<u>\$173,310</u>	<u>\$1,740</u>	<u>\$49,758</u>	<u>28.7%</u>
Federal Grant				
Local	\$0	\$0	\$0	0.0%
State	\$0	\$0	\$0	0.0%
Federal	\$451,699	\$5,324	\$83,405	18.5%
	<u>\$451,699</u>	<u>\$5,324</u>	<u>\$83,405</u>	<u>18.5%</u>
Head Start				
Local	\$15,000	\$0	\$0	0.0%
State	\$0	\$0	\$0	0.0%
Federal	\$1,746,917	\$0	\$630,338	36.1%
	<u>\$1,761,917</u>	<u>\$0</u>	<u>\$630,338</u>	<u>35.8%</u>

Expenditures

General Fund	Budgeted	Current	To Date	%
Salaries	\$3,101,905	\$210,605	\$1,992,926	64.2%
Insurance Benefits	\$1,113,977	\$65,493	\$645,601	58.0%
Purchased Services	\$1,197,151	\$169,422	\$1,340,072	111.9%
Supplies & Materials	\$817,204	\$68,350	\$359,699	44.0%
Other	\$43,293	\$0	\$14,164	32.7%
Total	\$6,273,530	\$513,870	\$4,352,461	69.4%
Early Childhood/ CPP Fund				
Salaries	\$84,696	\$3,748	\$31,486	37.2%
Insurance Benefits	\$38,481	\$1,360	\$11,028	28.7%
Purchased Services	\$26,000	\$137	\$1,915	0.0%
Supplies & Materials	\$2,000	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
Total	\$151,177	\$5,244	\$44,429	29.4%
Food Service				
Salaries	\$92,590	\$7,869	\$57,755	62.4%
Insurance Benefits	\$39,134	\$3,491	\$25,028	64.0%
Purchased Services	\$2,500	\$269	\$2,070	82.8%
Supplies & Materials	\$199,000	\$14,958	\$144,387	72.6%
Other	\$0	\$0	-\$6,606	0.0%
Total	\$333,224	\$26,586	\$222,634	66.8%
Federal Grant Fund				
Salaries	\$273,152	\$64,218	\$141,114	51.7%
Insurance Benefits	\$111,306	\$16,101	\$36,321	32.6%
Purchased Services	\$65,000	\$3,253	\$24,774	38.1%
Supplies & Materials	\$2,241	\$1,447	\$10,529	469.8%
Other	\$0	\$0	\$0	0.0%
Total	\$451,699	\$85,020	\$212,738	47.1%
Head Start				
Salaries	\$619,938	\$42,769	\$333,921	53.9%
Insurance Benefits	\$271,979	\$14,163	\$110,301	40.6%
Purchased Services	\$825,000	\$48,514	\$484,882	58.8%
Supplies & Materials	\$45,000	\$3,149	\$35,929	79.8%
Other	\$0	\$0	\$6,606	0.0%
Total	\$1,761,917	\$108,596	\$971,638	55.1%

Check Register Summary

Batch Year: 25 Bank: All Date Range: 03/01/2025 - 03/31/2025

Bank	Check	Type	Date	Vendor	Vendor Name	Amount
10	00004436	CV	03/05/2025	307266	Bowman, Rick	-299.20
10	00004524	CV	03/05/2025	307266	Bowman, Rick	-299.20
10	00004573	C	03/05/2025	485	2Partner Mathematics Consulting, LLC	5,575.00
10	00004574	C	03/05/2025	42	BSN Sports	285.94
10	00004575	C	03/05/2025	655	Background Information Services	25.00
10	00004576	C	03/05/2025	27	DANIEL G CUMMINGS	150.00
10	00004577	C	03/05/2025	100269	Cole Bennett	240.00
10	00004578	C	03/05/2025	100248	Colorado Compressed Gases	124.20
10	00004579	C	03/05/2025	973	Colorado Material Handling, Inc	7,965.00
10	00004580	C	03/05/2025	102180	Dennis Peck	673.59
10	00004582	C	03/05/2025	9075	All Copy Products	187.45
10	00004583	C	03/05/2025	100015	Durham School Services	23,633.84
10	00004584	C	03/05/2025	100332	K12 Accounting LLC	7,500.00
10	00004585	C	03/05/2025	231	ROI Energy Inc	1,262.00
10	00004586	C	03/05/2025	970469	Riley, Kristen	150.07
10	00004587	C	03/05/2025	100325	Toshiba America Business Solutions Inc	2,271.04
10	00004588	C	03/05/2025	100316	Vero Fiber	150.00
10	00004589	C	03/06/2025	79	Colorado Department Of Revenue	16.00
10	00004590	C	03/06/2025	43	Medicare Taxes	36.26
10	00004591	C	03/06/2025	281	Public Employees Retirement Assoc	405.00
10	00004592	C	03/06/2025	43	Medicare Taxes	5.22
10	00004593	C	03/06/2025	281	Public Employees Retirement Assoc	58.32
10	00004594	C	03/11/2025	974167	Chevalier Kathy S	110.98
10	00004595	C	03/11/2025	8680	Johnson Controls Fire Protection	13,783.94
10	00004596	C	03/11/2025	100282	Luke O Harrison	2,910.00
10	00004597	C	03/11/2025	411478	Miriam E Mondragon	106.24
10	00004598	C	03/11/2025	237	Mccandless International Trks	310.60
10	00004599	C	03/11/2025	701	Murphy, Brandon	2,760.00
10	00004600	C	03/11/2025	990	Robert Trujillo	2,775.00
10	00004601	C	03/11/2025	103017	American Lock & Key	485.00
10	00004602	C	03/17/2025	100284	Connor Smith	1,380.00
10	00004603	C	03/18/2025	100015	Durham School Services	18,651.23
10	00004604	C	03/19/2025	62	City Of Cripple Creek	1,334.58
10	00004605	C	03/25/2025	15	American Fidelity Assurance (Premiums)	3,535.57
10	00004606	C	03/25/2025	14	American Fidelity Assurance Flex	358.33
10	00004607	C	03/25/2025	56	CCV Schools	934.23
10	00004608	C	03/25/2025	79	Colorado Department Of Revenue	10,096.00
10	00004609	C	03/25/2025	82	Colorado Employee Benefit Trust	40,182.69
10	00004610	C	03/25/2025	136	EquiVest Unity Annuity Lockbox	350.00
10	00004611	C	03/25/2025	35	Internal Revenue Service	14,932.06
10	00004612	C	03/25/2025	100106	Fiduciary Trust Company	100.00
10	00004613	C	03/25/2025	388	Horace Mann Companies	25.00
10	00004614	C	03/25/2025	43	Medicare Taxes	9,005.30
10	00004615	C	03/25/2025	265	Pera 401K	50.00
10	00004616	C	03/25/2025	281	Public Employees Retirement Assoc	100,641.63
10	00004617	C	03/25/2025	320	Texas Life Insurance Company	413.75
10	00004618	C	03/20/2025	216	Jostens	942.30
10	00004619	C	03/27/2025	344	Vectra Bank of Colorado	1,998.86
10	00004620	C	03/27/2025	344	Vectra Bank of Colorado	11,665.95
10	00004621	C	03/27/2025	100334	Airpro Inc	2,090.25
10	00004622	C	03/27/2025	9075	All Copy Products	1,709.03
10	00004623	C	03/27/2025	9075	All Copy Products	1,774.79
10	00004624	C	03/27/2025	9504	Apex Waste-Teller County	1,687.32
10	00004625	C	03/27/2025	655	Background Information Services	25.00
10	00004626	C	03/27/2025	154169	Bayne, Patricia	255.22
10	00004627	C	03/27/2025	36	Black Hills Energy	18,275.53
10	00004628	C	03/27/2025	307266	Bowman, Rick	299.20
10	00004628	CV	03/31/2025	307266	Bowman, Rick	-299.20
10	00004629	C	03/27/2025	502774	Brady Julie A	264.65
10	00004630	C	03/27/2025	965	Brandy Elizabeth Brundy	831.60
10	00004631	C	03/27/2025	56	CCV Schools	32,236.77
10	00004632	C	03/27/2025	60	Century Link Business Services	476.10

Check Register Summary

Batch Year: 25 Bank: All Date Range: 03/01/2025 - 03/31/2025

Bank	Check	Type	Date	Vendor	Vendor Name	Amount
10	00004633	C	03/27/2025	7048	CenturyLink Business Services - Internet	1,266.96
10	00004634	C	03/27/2025	974167	Chevalier Kathy S	88.95
10	00004635	C	03/27/2025	86	Colorado Natural Gas	32,232.10
10	00004636	C	03/27/2025	103	Cripple Creek Hardware	453.36
10	00004637	C	03/27/2025	104	Cripple Creek Park & Recreation	1,862.03
10	00004638	C	03/27/2025	9016	De Lage Landen Public Finance LLC	542.89
10	00004639	C	03/27/2025	1023	Donna Brazill	45.41
10	00004640	C	03/27/2025	100015	Durham School Services	567.40
10	00004641	C	03/27/2025	100302	Gorman Medical	12,911.58
10	00004642	C	03/27/2025	876	Hardcastle Home Services	3,300.00
10	00004643	C	03/27/2025	182	Heinze Family Christian Home Day Care	3,962.60
10	00004644	C	03/27/2025	189	Hoelting & Company	12,000.00
10	00004645	C	03/27/2025	1031	Jacqueline K Weber	1,224.06
10	00004646	C	03/27/2025	8680	Johnson Controls Fire Protection	1,649.87
10	00004647	C	03/27/2025	7188	Judy Ivory	1,000.00
10	00004648	C	03/27/2025	100332	K12 Accounting LLC	7,500.00
10	00004649	C	03/27/2025	100200	Kid City USA	20,624.80
10	00004650	C	03/27/2025	100263	Lexis Little Ones LLC	1,841.50
10	00004651	C	03/27/2025	508759	Mathis, Victoria	38.00
10	00004652	C	03/27/2025	237	Mccandless International Trks	81.36
10	00004653	C	03/27/2025	100301	DFA Dairy Farmers of America, LLC	920.12
10	00004654	C	03/27/2025	10000	Monika Parsons-Kid City USA	12,468.80
10	00004655	C	03/27/2025	207269	Munch, Randy	124.47
10	00004656	C	03/27/2025	4863	Napa Auto Parts	147.88
10	00004657	C	03/27/2025	100306	National Center for Construction Educati	199.00
10	00004658	C	03/27/2025	103324	Orten Cavanagh Holmes & Hunt LLC	1,272.00
10	00004659	C	03/27/2025	257	Otis Elevator	2,144.39
10	00004660	C	03/27/2025	736	Patty, Desiree	50.00
10	00004661	C	03/27/2025	267	Pikes Peak BOCES	3,750.00
10	00004662	C	03/27/2025	270	Pinnacol Assurance	3,299.00
10	00004663	C	03/27/2025	281	Public Employees Retirement Assoc	683.33
10	00004664	C	03/27/2025	744	Purcell	1,996.92
10	00004665	C	03/27/2025	4847	Quadient Leasing USA Inc	325.17
10	00004666	C	03/27/2025	21348	Raptor Technologies	1,319.96
10	00004667	C	03/27/2025	1074	Rebecca Earle	100.00
10	00004668	C	03/27/2025	100336	School Nutrition Association	269.00
10	00004669	C	03/27/2025	4286	Shamrock Foods Company	14,951.13
10	00004670	C	03/27/2025	1066	Stericycle, Inc	354.72
10	00004671	C	03/27/2025	566	TNTP, Inc	24,315.50
10	00004672	C	03/27/2025	100325	Toshiba America Business Solutions Inc	2,434.84
10	00004673	C	03/27/2025	346	Verizon Wireless	954.04
10	00004674	C	03/27/2025	348	Vivian Merrill-The Play Zone	7,879.15
10	00004675	C	03/27/2025	385076	Weed, David	55.35
10	00004676	C	03/27/2025	359	Western Paper Distributors	621.00
10	00004677	C	03/31/2025	42	BSN Sports	136.98
10	00004678	C	03/31/2025	2461	Cheyenne Mountain School Dist 12	367.72
10	00004679	C	03/31/2025	100248	Linde Gas & Equipment Inc	40.00
10	00004680	C	03/31/2025	100336	School Nutrition Association	180.00
10	00004681	C	03/31/2025	752	Snell , Cindy	65.41

Total Bank: 10 \$534,199.78

Check Register Summary

Batch Year: 25 Bank: All Date Range: 03/01/2025 - 03/31/2025

Bank	Check	Type	Date	Vendor	Vendor Name	Amount
Total Computer Checks:						\$535,097.38
Total Manual Checks:						\$0.00
Total ACH Checks:						\$0.00
Total Other Checks:						\$0.00
Total Electronic Checks:						\$0.00
Total Computer Voids:						-\$897.60
Total Manual Voids:						\$0.00
Total ACH Voids:						\$0.00
Total Other Voids:						\$0.00
Total Electronic Voids:						\$0.00
Grand Total:						\$534,199.78
Number of Checks:						111

Batch Year	Batch	Amount
25	000179	-299.20
25	000216	-299.20
25	000217	15,038.73
25	000218	35,154.40
25	000226	457.26
25	000227	63.54
25	000231	23,241.76
25	000237	1,380.00
25	000239	18,651.23
25	000244	1,334.58
25	000246	180,624.56
25	000247	1,998.86
25	000248	11,665.95
25	000250	942.30
25	000261	243,454.90
25	000268	790.11

Cripple Creek - Victor School District RE-1

March 31, 2025

	(10) General Fund	(19) Preschool Fund	(21) Food Service	(22) Federal Grant	(23) Activity Fund	(26) Head Start Fund	(31) Bond Redemption	(43) Capital Projects	(74) Scholarship Fund	Total
<i>Beginning Balance</i>	\$ 5,141,643	\$ 211,710	\$ 16,390	\$ -	\$ 179,394	\$ -	\$ 1,828,643	\$ 12,764	\$ 5,302	\$ 7,395,846
Revenue										
Local	1,728,200	5,252	5,718	-	56,885	-	318,381	5,241	-	\$ 2,119,677
State	744,236	106,563	4,844	-	-	-	-	-	-	\$ 855,643
Federal	127,595	-	39,197	83,405	-	630,338	-	-	-	\$ 880,535
Total	\$ 2,600,031	\$ 111,815	\$ 49,759	\$ 83,405	\$ 56,885	\$ 630,338	\$ 318,381	\$ 5,241	\$ -	\$ 3,855,855
Expenses										
Salaries	1,992,926	31,486	57,755	141,114	-	333,921	-	-	-	\$ 2,557,202
Benefits	645,601	11,028	25,028	36,321	-	110,301	-	-	-	\$ 828,279
Purchase Service	1,340,072	1,915	2,070	24,774	-	484,882	1,967	47,043	-	\$ 1,902,723
Supplies	359,699	-	144,387	10,529	54,312	35,929	-	-	-	\$ 604,856
Other	14,164	-	(6,606)	-	-	6,606	977,789	21,872	-	\$ 1,013,825
Total	\$ 4,352,462	\$ 44,429	\$ 222,634	\$ 212,738	\$ 54,312	\$ 971,639	\$ 979,756	\$ 68,915	\$ -	\$ 6,906,884
Transfer Between Funds										\$ -
Ending Balance	\$ 3,389,212	\$ 279,096	\$ (156,485)	\$ (129,333)	\$ 181,967	\$ (341,301)	\$ 1,167,268	\$ (50,910)	\$ 5,302	\$ 4,344,816

Board President

Board Secretary

ELEMENTARY PRINCIPAL CONTRACT

THIS CONTRACT made and entered into this 6th day of MAY 2025, by and between the CRIPPLE CREEK-VICTOR SCHOOL DISTRICT RE-1 (hereinafter referred to as "District") and TONYA COPLEY (hereinafter referred to as "ELEMENTARY PRINCIPAL").

WITNESSETH:

WHEREAS, the Board of Directors of the DISTRICT is required and authorized by Colorado law to employ all personnel required to maintain the operations and carry out the educational programs of the DISTRICT, and May 12th, 2025, has authorized the president and secretary of said board to execute this contract for and on behalf of the DISTRICT,

NOW, THEREFORE, in consideration of the mutual covenants herein contained, it is agreed as follows:

THE DISTRICT AGREES to pay the ELEMENTARY PRINCIPAL a salary at a rate based upon the annual amount of **NINETY-ONE THOUSAND ONE HUNDRED ELEVEN DOLLARS AND TWENTY-FOUR CENTS (\$91,111.24)**. This is an eleven-month contract that will be paid out in 12 months with the Principal Work calendar showing the period when the ELEMENTARY PRINCIPAL will be authorized to take off in lieu of accumulated Leave days. This contract will be payable in twelve equal monthly installments beginning August 25, 2025.

The ELEMENTARY PRINCIPAL AGREES to perform such services and assignments including academic and non-academic functions, as directed by and in accordance with the requirements of the Board of Directors of the DISTRICT and its appropriate administrative officers for such days of the school year and at such times as designated from time to time by the Board of Directors of the DISTRICT or its appropriate administrative officers. Such services to commence on July 23, 2025, and ending on or about June 18, 2026. – (Exhibit A).

THE DISTRICT AND ELEMENTARY PRINCIPAL MUTUALLY AGREE:

1. That deductions authorized by law or board policy shall be made by the Board of Directors of the DISTRICT from the monthly installments of the salary due to the ELEMENTARY PRINCIPAL.
2. That this contract shall at all times be conditioned upon and subject to the requirements that at the time the ELEMENTARY PRINCIPAL enters into this contract, the ELEMENTARY PRINCIPAL shall hold a valid Colorado administrator's certificate or letter of authorization issued in the manner prescribed by law, and upon failure of the ELEMENTARY PRINCIPAL to meet any of these requirements, this contract without further action by either the Board of Directors of the District or the ELEMENTARY PRINCIPAL is automatically terminated; and
3. That notwithstanding any specifications or reference herein, this contract is subject to and includes all applicable laws of federal and state government and all duly adopted policies, rules and regulations of the Board of Directors or the administration of the DISTRICT as in effect at any time during the term of this contract; and the DISTRICT

specifically reserves the right to change such policies, rules and regulation at any time during the term of this contract without prior notice; and

4. That the ELEMENTARY PRINCIPAL agrees to pay damages to the DISTRICT and the Board of Directors of the DISTRICT agrees to withhold damages from the compensation due or payable to the ELEMENTARY PRINCIPAL; with such damages being assessed against the ELEMENTARY PRINCIPAL from compensation due or payable to the ELEMENTARY PRINCIPAL if the ELEMENTARY PRINCIPAL abandons, breaches or otherwise refuses to perform services pursuant to this contract, unless the ELEMENTARY PRINCIPAL has given written notice to the Board of Directors of the DISTRICT on or before the 1st day of July that she will not fulfill the obligations of this contract during the succeeding academic year unless the ELEMENTARY PRINCIPAL has given at least thirty (30) days written notice to the Board of Directors to the effect that she wishes to be relieved of this contract for the remainder of the year as of a certain date and providing further that such damages shall not exceed ordinary and necessary expenses of the DISTRICT to secure the services of a suitable replacement for the ELEMENTARY PRINCIPAL; and
5. That notwithstanding any other provisions of this contract, in the event that the ELEMENTARY PRINCIPAL fails to perform as required in this contract on any five consecutive working days, without the failure having been approved by the Board of Directors of the DISTRICT or an administrative supervisor having authority over the ELEMENTARY PRINCIPAL, the Board of Directors of the DISTRICT may, within a reasonable time after the failure, elect in its sole discretion to treat such failure as abandonment of this contract by the ELEMENTARY PRINCIPAL, and upon such election, this contract, without further action by either the Board of Directors of the DISTRICT or the ELEMENTARY PRINCIPAL, is automatically terminated; and
6. That this contract shall, in accordance with the law, become effective for the year next succeeding the term of this contract, if notification to the contrary is not given by either the Board of Directors of the DISTRICT or the ELEMENTARY PRINCIPAL as required by law, and provided that if this contract becomes effective in such manner, the salary prescribed herein shall be deemed modified in accordance with the salary adopted for such succeeding year by the Board of Directors of the DISTRICT and provided further, however, that any successor contract shall not include reference to or be deemed too include the assignment or position held by the ELEMENTARY PRINCIPAL during the prior contract year, but it shall constitute the form of the contract for the successor year term; and
7. That this contract shall be inoperative unless signed and returned by the ELEMENTARY PRINCIPAL to the District by **May 23, 2025**.
8. SPECIAL PROVISIONS: In addition to such services and assignments as contained in this agreement, ELEMENTARY PRINCIPAL may be assigned to perform such other duties and services as set forth by the Board of Directors of the DISTRICT and the SUPERINTENDENT of the District.
9. The ELEMENTARY PRINCIPAL will work the approved calendar school days for a total of at least 178 work days.

10. The ELEMENTARY PRINCIPAL shall be provided but not limited to full health, dental, and vision insurance coverage under the policies carried or sponsored by the DISTRICT including, but not limited to dependent coverage with no contribution required on the part of the ELEMENTARY PRINCIPAL.
11. The ELEMENTARY PRINCIPAL shall be provided \$20,000 life insurance coverage under the policies carried or sponsored by the DISTRICT with no contribution required on the part of the ELEMENTARY PRINCIPAL.
12. The DISTRICT further agrees to any and all association dues as a result of the ELEMENTARY PRINCIPAL being a member of the Colorado Association of School Executives for the term of the contract.

CRIPPLE CREEK-VICTOR SCHOOL DISTRICT RE-1

By: _____
President

Attest:

Secretary

ELEMENTARY PRINCIPAL:

TONYA COPLEY Date

ELEMENTARY DEAN CONTRACT

THIS CONTRACT made and entered into this 13th day of MAY 2025, by and between the CRIPPLE CREEK-VICTOR SCHOOL DISTRICT RE-1 (hereinafter referred to as "District") and SARAH LETSCH (hereinafter referred to as "ELEMENTARY DEAN").

WITNESSETH:

WHEREAS, the Board of Directors of the DISTRICT is required and authorized by Colorado law to employ all personnel required to maintain the operations and carry out the educational programs of the DISTRICT, and

WHEREAS the Board of Directors of the DISTRICT at a regular meeting held May 12th, 2025, has authorized the president and secretary of said board to execute this contract for and on behalf of the DISTRICT,

NOW, THEREFORE, in consideration of the mutual covenants herein contained, it is agreed as follows:

THE DISTRICT AGREES to pay the ELEMENTARY DEAN a salary at a rate based upon the annual amount of **SIXTY-SIX THOUSAND SEVEN HUNDRED EIGHTY DOLLARS (\$66,780.00)**. This is an eleven-month contract that will be paid out in 12 months with the Dean Work calendar showing the period when the ELEMENTARY DEAN will be authorized to take off in lieu of accumulated Leave days. This contract will be payable in twelve equal monthly installments beginning August 25, 2025.

Your position as DEAN is a grant funded position through the EARRS grant. The duration of this grant is for school years 2022-23, 2023-24, 2024-25, and 2025-26. During the duration of this grant, your position will not be included in staff/school district raises with exception to this one time of the 2025-2026 SY. The DISTRICT may complete grant revisions that would allow you to receive a raise equal to school district approved raises.

The ELEMENTARY DEAN AGREES to perform such services and assignments including academic and non-academic functions, as directed by and in accordance with the requirements of the Board of Directors of the DISTRICT and its appropriate administrative officers for such days of the school year and at such times as designated from time to time by the Board of Directors of the DISTRICT or its appropriate administrative officers. Such services to commence on July 23, 2025 and ending on or about June 18, 2026. – (Exhibit A).

THE DISTRICT AND ELEMENTARY DEAN MUTUALLY AGREE:

1. That deductions authorized by law or board policy shall be made by the Board of Directors of the DISTRICT from the monthly installments of the salary due to the ELEMENTARY DEAN.
2. That this contract shall at all times be conditioned upon and subject to the requirements that at the time the ELEMENTARY DEAN enters into this contract, the ELEMENTARY DEAN shall hold a valid Colorado Educational License or Active Teacher Authorization issued by the State of Colorado, and upon failure of the ELEMENTARY DEAN to meet any of these

requirements, this contract without further action by either the Board of Directors of the District or the ELEMENTARY DEAN is automatically terminated; and

3. That notwithstanding any specifications or reference herein, this contract is subject to and includes all applicable laws of federal and state government and all duly adopted policies, rules and regulations of the Board of Directors or the administration of the DISTRICT as in effect at any time during the term of this contract; and the DISTRICT specifically reserves the right to change such policies, rules and regulation at any time during the term of this contract without prior notice; and
4. That the ELEMENTARY DEAN agrees to pay damages to the DISTRICT and the Board of Directors of the DISTRICT agrees to withhold damages from the compensation due or payable to the ELEMENTARY DEAN; with such damages being assessed against the ELEMENTARY DEAN from compensation due or payable to the ELEMENTARY DEAN if the ELEMENTARY DEAN abandons, breaches or otherwise refuses to perform services pursuant to this contract, unless the ELEMENTARY DEAN has given written notice to the Board of Directors of the DISTRICT on or before the 1st day of July that she will not fulfill the obligations of this contract during the succeeding academic year unless the ELEMENTARY DEAN has given at least thirty (30) days written notice to the Board of Directors to the effect that she wishes to be relieved of this contract for the remainder of the year as of a certain date and providing further that such damages shall not exceed ordinary and necessary expenses of the DISTRICT to secure the services of a suitable replacement for the ELEMENTARY DEAN; and
5. That notwithstanding any other provisions of this contract, in the event that the ELEMENTARY DEAN fails to perform as required in this contract on any five consecutive working days, without the failure having been approved by the Board of Directors of the DISTRICT or an administrative supervisor having authority over the ELEMENTARY DEAN, the Board of Directors of the DISTRICT may, within a reasonable time after the failure, elect in its sole discretion to treat such failure as abandonment of this contract by the ELEMENTARY DEAN, and upon such election, this contract, without further action by either the Board of Directors of the DISTRICT or the ELEMENTARY DEAN, is automatically terminated; and
6. That this contract shall, in accordance with the law, become effective for the year next succeeding the term of this contract, if notification to the contrary is not given by either the Board of Directors of the DISTRICT or the ELEMENTARY DEAN as required by law, and provided that if this contract becomes effective in such manner, the salary prescribed herein shall be deemed modified in accordance with the salary adopted for such succeeding year by the Board of Directors of the DISTRICT and provided further, however, that any successor contract shall not include reference to or be deemed too include the assignment or position held by the ELEMENTARY DEAN during the prior contract year, but it shall constitute the form of the contract for the successor year term; and
7. That this contract shall be inoperative unless signed and returned by the ELEMENTARY DEAN to the District by **May 22, 2025**.

8. SPECIAL PROVISIONS: In addition to such services and assignments as contained in this agreement, ELEMENTARY DEAN may be assigned to perform such other duties and services as set forth by the Board of Directors of the DISTRICT and the SUPERINTENDENT of the District.
9. The ELEMENTARY DEAN will work the approved calendar school days for a total of at least 178 work days.
10. The ELEMENTARY DEAN shall be provided but not limited to full health, dental, and vision insurance coverage under the policies carried or sponsored by the DISTRICT including, but not limited to dependent coverage with no contribution required on the part of the ELEMENTARY DEAN.
11. The ELEMENTARY DEAN shall be provided \$20,000 life insurance coverage under the policies carried or sponsored by the DISTRICT with no contribution required on the part of the ELEMENTARY DEAN.
12. The DISTRICT further agrees to any and all association dues as a result of the ELEMENTARY DEAN being a member of the Colorado Association of School Executives for the term of the contract.

CRIPPLE CREEK-VICTOR SCHOOL DISTRICT RE-1

By: _____
President

Attest:

Secretary

ELEMENTARY DEAN:

SARAH LETSCH Date

SECONDARY DEAN CONTRACT

THIS CONTRACT made and entered into this 13th day of MAY 2025, by and between the CRIPPLE CREEK-VICTOR SCHOOL DISTRICT RE-1 (hereinafter referred to as "District") and CODY BARKER (hereinafter referred to as "SECONDARY DEAN").

WITNESSETH:

WHEREAS, the Board of Directors of the DISTRICT is required and authorized by Colorado law to employ all personnel required to maintain the operations and carry out the educational programs of the DISTRICT, and

WHEREAS, the Board of Directors of the DISTRICT at a regular meeting held May 12th. 2025, has authorized the president and secretary of said board to execute this contract for and on behalf of the DISTRICT,

NOW, THEREFORE, in consideration of the mutual covenants herein contained, it is agreed as follows:

THE DISTRICT AGREES to pay the SECONDARY DEAN a salary at a rate based upon the annual amount of **SIXTY-SIX THOUSAND SEVEN HUNDRED EIGHTY DOLLARS (\$66,780.00)**. This is an eleven-month contract that will be paid out in 12 months with the Dean Work calendar showing the period when the SECONDARY DEAN will be authorized to take off in lieu of accumulated Leave days. This contract will be payable in twelve equal monthly installments beginning August 25, 2025.

Your position as DEAN is a grant funded position through the EARRS grant. The duration of this grant is for school years 2022-23, 2023-24, 2024-25, and 2025-26. During the duration of this grant, your position will not be included in staff/school district raises with exception to this one time of the 2025-2026 SY. The DISTRICT may complete grant revisions that would allow you to receive a raise equal to school district approved raises.

The SECONDARY DEAN AGREES to perform such services and assignments including academic and non-academic functions, as directed by and in accordance with the requirements of the Board of Directors of the DISTRICT and its appropriate administrative officers for such days of the school year and at such times as designated from time to time by the Board of Directors of the DISTRICT or its appropriate administrative officers. Such services to commence on July 23, 2025 and ending on or about June 18, 2026. – (Exhibit A).

THE DISTRICT AND SECONDARY DEAN MUTUALLY AGREE:

1. That deductions authorized by law or board policy shall be made by the Board of Directors of the DISTRICT from the monthly installments of the salary due to the SECONDARY DEAN.
2. That this contract shall at all times be conditioned upon and subject to the requirements that at the time the SECONDARY DEAN enters into this contract, the SECONDARY DEAN shall hold a valid Colorado administrator's certificate or letter of authorization issued in the manner prescribed by law, and upon failure of the SECONDARY DEAN to meet any of

these requirements, this contract without further action by either the Board of Directors of the District or the SECONDARY DEAN is automatically terminated; and

3. That notwithstanding any specifications or reference herein, this contract is subject to and includes all applicable laws of federal and state government and all duly adopted policies, rules and regulations of the Board of Directors or the administration of the DISTRICT as in effect at any time during the term of this contract; and the DISTRICT specifically reserves the right to change such policies, rules and regulation at any time during the term of this contract without prior notice; and
4. That the SECONDARY DEAN agrees to pay damages to the DISTRICT and the Board of Directors of the DISTRICT agrees to withhold damages from the compensation due or payable to the SECONDARY DEAN; with such damages being assessed against the SECONDARY DEAN from compensation due or payable to the SECONDARY DEAN if the SECONDARY DEAN abandons, breaches or otherwise refuses to perform services pursuant to this contract, unless the SECONDARY DEAN has given written notice to the Board of Directors of the DISTRICT on or before the 1st day of July that she will not fulfill the obligations of this contract during the succeeding academic year unless the SECONDARY DEAN has given at least thirty (30) days written notice to the Board of Directors to the effect that she wishes to be relieved of this contract for the remainder of the year as of a certain date and providing further that such damages shall not exceed ordinary and necessary expenses of the DISTRICT to secure the services of a suitable replacement for the SECONDARY DEAN; and
5. That notwithstanding any other provisions of this contract, in the event that the SECONDARY DEAN fails to perform as required in this contract on any five consecutive working days, without the failure having been approved by the Board of Directors of the DISTRICT or an administrative supervisor having authority over the SECONDARY DEAN, the Board of Directors of the DISTRICT may, within a reasonable time after the failure, elect in its sole discretion to treat such failure as abandonment of this contract by the SECONDARY DEAN, and upon such election, this contract, without further action by either the Board of Directors of the DISTRICT or the SECONDARY DEAN, is automatically terminated; and
6. That this contract shall, in accordance with the law, become effective for the year next succeeding the term of this contract, if notification to the contrary is not given by either the Board of Directors of the DISTRICT or the SECONDARY DEAN as required by law, and provided that if this contract becomes effective in such manner, the salary prescribed herein shall be deemed modified in accordance with the salary adopted for such succeeding year by the Board of Directors of the DISTRICT and provided further, however, that any successor contract shall not include reference to or be deemed too include the assignment or position held by the SECONDARY DEAN during the prior contract year, but it shall constitute the form of the contract for the successor year term; and
7. That this contract shall be inoperative unless signed and returned by the SECONDARY DEAN to the District by **May 22, 2025**.

8. SPECIAL PROVISIONS: In addition to such services and assignments as contained in this agreement, SECONDARY DEAN may be assigned to perform such other duties and services as set forth by the Board of Directors of the DISTRICT and the SUPERINTENDENT of the District.
9. The SECONDARY DEAN will work the approved calendar school days for a total of at least 178 workdays.
10. The SECONDARY DEAN shall be provided but not limited to full health, dental, and vision insurance coverage under the policies carried or sponsored by the DISTRICT including, but not limited to dependent coverage with no contribution required on the part of the SECONDARY DEAN.
11. The SECONDARY DEAN shall be provided \$20,000 life insurance coverage under the policies carried or sponsored by the DISTRICT with no contribution required on the part of the SECONDARY DEAN.
12. The DISTRICT further agrees to any and all association dues as a result of the SECONDARY DEAN being a member of the Colorado Association of School Executives for the term of the contract.

CRIPPLE CREEK-VICTOR SCHOOL DISTRICT RE-1

By: _____
President

Attest:

Secretary

SECONDARY DEAN:

CODY BARKER Date

Cripple Creek – Victor School DISTRICT RE 1
Cripple Creek, CO

ATHLETIC DIRECTOR CONTRACT OF EMPLOYMENT

This agreement made and entered into this 6th day of May 2025, by and between the BOARD OF EDUCATION of Cripple Creek – Victor School DISTRICT RE 1, Teller County Colorado (hereinafter referred to as the “Board”), and RICK BOWMAN, an individual (hereinafter referred to as the “ATHLETIC DIRECTOR”).

WITNESSETH:

WHEREAS, the Board desires to employ RICHARD BOWMAN as an ATHLETIC DIRECTOR for this School DISTRICT to perform such duties as are required by this Contract, by the ATHLETIC DIRECTOR’s job description, by the policies, rules and regulations of the Board and by the laws and statutes of the State of Colorado, as presently exist or are hereafter made or amended, for a period of one year, commencing on July 1, 2025 and ending on June 30, 2026; and

WHEREAS the Board at a regularly scheduled meeting held on the 12th day of May 2025, by motion duly made, seconded and carried by majority per roll call vote, has authorized the execution of this Contract of Employment with the ATHLETIC DIRECTOR; and

WHEREAS, the ATHLETIC DIRECTOR is willing to enter into and execute this Contract on the basis of the same being a one year contract.

NOW, THEREFORE, in consideration of the premises and for other good and valuable consideration, the receipt of which is hereby acknowledged between the parties as follows:

1. **EMPLOYMENT** – The Board hereby employs RICHARD BOWMAN as building ATHLETIC DIRECTOR for the School DISTRICT and RICHARD BOWMAN hereby accepts such employment and agrees to perform such duties as are provided by this Contract, by the job description, by the policies, rules and regulations of the Board and by the laws and statutes of the State of Colorado.
2. **TERM** – The term of this Contract will be for a period of one (1) year, commencing on July 1, 2025, and ending on June 30, 2026. This contract shall, in accordance with the law, become effective for the year next succeeding the term of this contract, if notification to the contrary is not given by either the Board of Directors of the DISTRICT or the ATHLETIC DIRECTOR as required by law, and provided that if this contract becomes effective in such manner, the salary prescribed herein shall be deemed modified in accordance with the salary adopted for such succeeding year by the Board of Directors of the DISTRICT and provided further, however, that any successor contract shall not include reference to or be deemed to include the assignment or position held by the ATHLETIC DIRECTOR during the prior contract year, but it shall constitute the form of the contract for the successor year term.
3. **DUTIES** – The ATHLETIC DIRECTOR is and will be, throughout the term of this Contract, unless terminated as hereinafter provided, an Elementary, Middle School and High School ATHLETIC DIRECTOR and will assist the chief administrative and instructional leader of the assigned attendance center in this School DISTRICT and shall assume the administrative responsibilities and athletic leadership in said attendance centers for the planning, operation and evaluation of the athletic program in said attendance centers, under the supervision of the Superintendent and in accordance with the policies, rules and regulations of this Board of Education and the laws and statutes of the State of Colorado. The ATHLETIC DIRECTOR agrees that he must perform all acts and duties as assigned, for and on behalf of the Board and including, but not limited to, the submission of recommendations to the Superintendent concerning the appointment, retention, promotion and assignment of all DISTRICT athletic personnel. The ATHLETIC DIRECTOR further agrees that he must also comply with all applicable policies, rule and regulations of the Board as the same are in effect from time to time throughout the term of this Contract. The ATHLETIC DIRECTOR further agrees that he must also perform such other duties as may from time to time be assigned by the Board or Superintendent.

The ATHLETIC DIRECTOR hereby agrees to faithfully perform the duties of ATHLETIC DIRECTOR for the school buildings to which he is assigned and to devote such time, skill, labor and attention to the employment during the term of this Contract as is reasonable required to meet the responsibilities, duties, objectives and goals as provided for under this Contract.

4. **SALARY** – The ATHLETIC DIRECTOR will receive from and after the effective date of this Contract an annual salary of **21,778.76** for the 2025-2026 Contract Year. Such salary will be paid in twelve (12) equal installments commencing on July 25, 2025, through June 25, 2026. Contracted personnel shall be paid on the 25th of each month except if the 25th falls on a weekend or holiday, then personnel shall be paid prior to the 25th.

5. BENEFITS – The ATHLETIC DIRECTOR will receive the same benefits as the instructional staff – competitive health, dental and vision insurance will be provided annually. The health insurance cap paid by the DISTRICT is \$756.16/month. The dental insurance cap is \$27.22/month. The vision insurance cap is \$13.59 /month. The ATHLETIC DIRECTOR will receive ten (10) annual leave days per year that may accumulate indefinitely. The annual/medical leave days may be reimbursed at the termination of employment with the DISTRICT after five (5) consecutive years. The days will be reimbursed at the rate of \$80 per day up to a maximum of \$4800. Reimbursement for annual/medical leave days will not be made to any individual terminated by the DISTRICT.

6. DEDUCTIONS –Authorized by law or board policy shall be made by the Board of Directors of the DISTRICT from the monthly installments of the salary due the ATHLETIC DIRECTOR.

CRIPPLE CREEK – VICTOR SCHOOL DISTRICT RE1

By: _____
President Date

Attest:

Secretary Date

ATHLETIC DIRECTOR

Richard Bowman Date

Cripple Creek-Victor School District RE-1

Proposed Budget

FY 2025/26



**Cripple Creek-Victor School District RE-1
PO Box 897
Cripple Creek, CO 80813**

**Miriam Mondragon
Superintendent**

**Charlotte Lindaman
Business Manager**

5/8/2025

**Cripple Creek Victor School District RE-1
2024-2025 Budget - Narrative**

Introduction

This summary provides an overview of the Budget for the Fiscal Year 2025-2026 for Cripple Creek Victor School District RE-1. State law requires the Board of Education to adopt and appropriate a budget for all district funds each year. If needed, the Board of Education can amend the budget by January 31 of each year. Information in this summary is based upon the 2025-2026 estimated data from the Colorado Department of Education and various other state agencies. The Budget is available for review on the District's website under Financial Transparency.

District Mission: Cripple Creek-Victor Schools provide students with relevant, challenging, educational opportunities. We value our families and encourage active participation in their children's education. We support staff with tools and resources to be successful. We are building the future of the CC-V community.

Board's Purpose: We are change agents. We have our hands on hope. We are united in purpose and mind to serve our children and community.

Financial Highlights

General Fund – Fund 10

Revenues

Revenues in the General Fund are expected to increase by approximately \$900,000 from FY25 to FY26, despite the loss of nearly \$100,000 per year in local revenue. This is due to a shift from local to state share in the District's School Finance Act revenue, as well as the move of Preschool funding into the General Fund. The District also budgets to receive Special Education Categorical revenue as a flow through from the newly reorganized Ute Pass BOCES

Grant funds expected to be received in the 2025-2026 fiscal year are as follows:

School Health Professionals Grant \$131,332
EARSS Grant \$307,780
EASI Grant \$ 80,000
School-Based Health Center Grant \$ 103,155

These additional funds have been utilized according to the requirements for each grant but have allowed for the continuation of programs determined to be needed to address the learning loss created by the pandemic and its after effects.

Local tax revenues are expected to increase, despite continued projections for declining enrollment. Enrollment for the 2025-2026 School Year has been conservatively budgeted at

Cripple Creek Victor School District RE-1
2024-2025 Budget - Narrative

275.5 pupils, dropping the District's Funded Pupil Count to 276.1 after 4-year averaging. The District's funded vs actual pupil counts are much closer than Districts of comparable size. Per Pupil Revenue is projected at \$17,692.

Expenditures

Budgeted expenditures are projected to increase approximately \$800,000 in FY26, due largely to increased staffing of the District's CTE facility, staff pay increases of 6%, and costs of debt service/interest.

Salaries and Benefits for fiscal year 2025-2026 are estimated at \$4.3 million for the district and representing approximately 63% of expenditures for the fiscal year. Personnel costs are allocated to State and Federal grant revenues wherever possible.

The District provides several benefits to employees adding to the value of their compensation. The Public Employee Retirement Association accounts for the largest cost of benefits at 21.9%. Employees are required to contribute 11.0%. The PERA Board of Directors will convene in June 2025 to propose a rate increase to 22.4% and 11.5%, respectively. The District will continue to provide Insurance Benefits to its employees through Colorado Employer Benefit Trust despite significant increases in cost.

The voters of Teller County authorized a Milly Levy Override in 2001, allowing for an additional \$584,000 revenue per year from Property Taxes. The approved MLO funds the following activities: Drama and Art programs, instructional supplies, student textbooks, athletics programs, student transportation, and technology services. Anticipated costs of these programs are approximately \$973,345 for FY26, requiring an additional contribution of \$389,345 from the district's General Fund. A ballot initiative to increase the MLO was presented to voters in November 2016 but did not pass.

The District's total debt liability increased by approximately \$2.5M in in 2023, increasing the cost of debt service by approximately \$250,000 per year. Interest rates for the new leases are high at nearly 5% for both leases.

Other Funds

Preschool Fund 19

Colorado Universal Preschool was rolled out in FY24, replacing the existing CPP program. As a result, Preschool pupils are counted separately from K-12 pupils, partially accounting for a decline in Funded Pupil Count. The District projects roughly \$140,000 in revenue from the program for FY26 pending future developments from the Colorado Department of Early Childhood.

**Cripple Creek Victor School District RE-1
2024-2025 Budget - Narrative**

The District plans to fold Preschool operations into the District's General Fund, accounting for approximately \$278,000 of the overall increase in Fund Balance. Operations and reserves for the program will continue to be reported separately as required.

Nutrition Services Fund 21

The Food Service fund saw a significant decline in Federal Funding due to the end of National Free Lunch. The Colorado Healthy School Meals for All program has backfilled some of the lost revenue, but the rapidly growing cost of food has created a shortfall of nearly \$195,000 to be covered by the General Fund. The District has made significant efforts to reduce food cost and hopes to continue in these efforts.

Grants Fund 22

Continuing resolution passed by US congress in March 2025 allowed for funding of ESSA programs for Districts in FY25-26. As of May 2025, individual school allocations are not yet available. The budget for this fund includes estimated grant revenues based upon prior years' allocations.

Athletics & Activity Fund 23

The athletics and activity fund holds funds raised by the various student groups throughout the District and all revenues received will be expended appropriately for the athletic team or activity group that raised the funds.

Head Start Fund – Fund 26

Revenues

Head Start will receive additional revenue for the Cost of Living Assistance (COLA) and Quality Improvement Amendments. All three of the Head Start Grants are expected to receive these funds.

Expenditures

Despite staffing challenges, all positions are budgeted for the 2024-2025 school year.

**Cripple Creek Victor School District RE-1
2024-2025 Budget - Narrative**

Bond Fund 31

The Bond Redemption Fund accounts for the district's Bond Levy and houses all property taxes collected for use in paying principal and interest on the 2014 Refunding Bonds. The district's bonds are expected to be fully amortized (paid off) by December 1st 2025. The payoff of these bonds will reduce taxes for Teller County residents in 2026 if another Bond is not passed.

Capital Fund 43

The Capital Reserve Fund Balance has declined severely in the preceding Fiscal Years due to significant investments in facility needs. The District hopes to continue to reserve funds to meet the demands of aging facilities by making a contribution of \$300,000.

Cripple Creek-Victor School District RE-1

Proposed Budget

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FY 2025/26

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Cripple Creek-Victor School District RE-1

Proposed Budget

Budget Development Assumptions

FY 2025/26

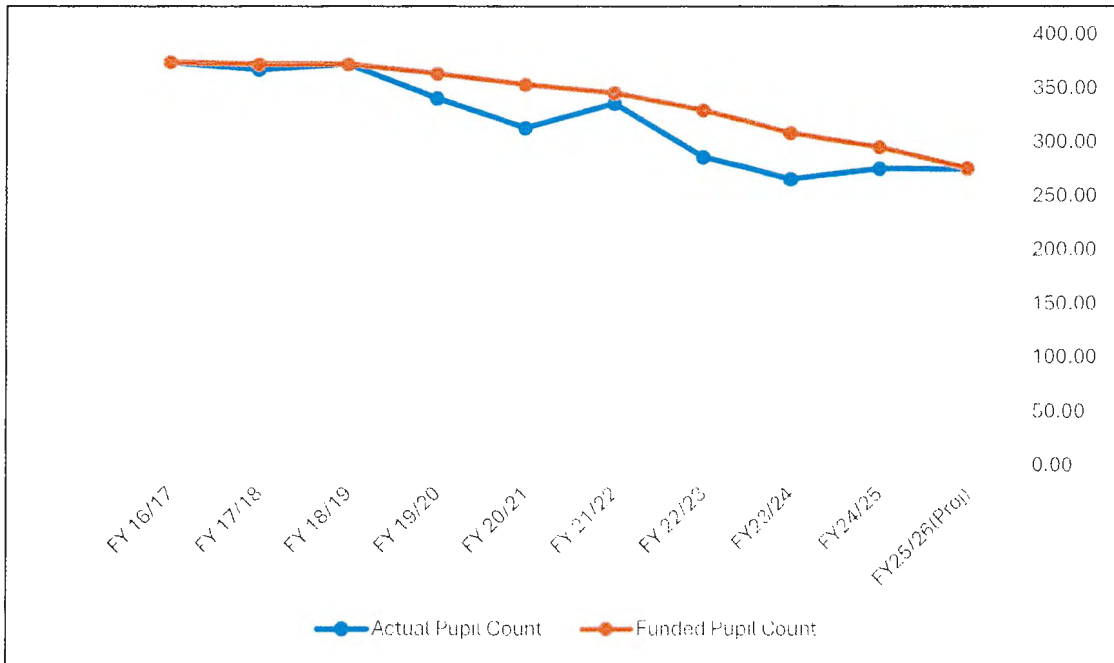
	FY 2024/25	FY 2025/26
Revenue-Based Assumptions		
October FTE Pupil Count	276.0	275.5
5-Yr Averaging Funded Pupil Count	295.7	276.1
Post-Negative Factor Per-Pupil Funding	\$16,115	\$17,692
Total Program Funding	\$4,765,170	\$4,884,803
Budget Stabilization Factor	\$0	\$0
Net Assessed Valuation	\$413,811,820	405,535,584
Property Tax Mill Levy Components:		
General Fund	9.258	9.258
Categorical Buyout	0.000	0.000
Abatement Levy	0.005	0.005
Bond Fund	1.188	1.188
Mill Levy Override	1.411	1.411
Total Mill Levy	11.862	11.862

Expenditure-Based Assumptions		
Monthly District Health Insurance Premium	\$541.18	\$718*
Employer PERA Contribution	21.40%	21.40%
Medicare Employer Contribution	1.45%	1.45%
Colorado Unemployment	0.20%	0.20%
Colorado Minimum Wage (1/1/25 & Estimated 1/1/26)	\$14.42	\$15.00
Certified Pay Increase	6%	6.0%
Classified Pay Increase	6%	6.0%

Debt-Based Assumptions		
Net Assessed Valuation	\$413,811,820	\$405,535,584
Gross Debt Capacity @ 20%	\$82,762,364	\$81,107,117
Principal Outstanding as of Year-End	\$4,017,544	\$2,972,544
Remaining Debt Capacity	<u>\$78,744,820</u>	<u>\$84,079,660.72</u>

Cripple Creek-Victor School District RE-1
Proposed Budget
Pupil Count
FY 2025/26

Fiscal Year	Actual Pupil Count	Change	Funded Pupil Count
FY25/26(Proj)	275.50	(0.50)	276.10
FY24/25	276.00	9.50	295.70
FY23/24	266.50	(20.00)	308.60
FY 22/23	286.50	(49.50)	329.70
FY 21/22	336.00	22.50	345.80
FY 20/21	313.50	(27.00)	353.40
FY 19/20	340.50	(31.50)	363.40
FY 18/19	372.00	5.00	372.00
FY 17/18	367.00	(7.00)	372.20
FY 16/17	374.00	17.00	374.20



Cripple Creek-Victor School District RE-1

**Proposed Budget
Appropriation Resolution
FY 2025/26**

Appropriation Resolution

RESOLUTION NUMBER 25-01

Be it resolved, by the Board of Education of Cripple Creek-Victor School District in Teller County, that the amounts shown in the following schedule be appropriated to each fund as specified in the Adopted Budget for the ensuing fiscal year beginning July 1, 2025 and ending June 30, 2026.

FUND	APPROPRIATION AMOUNT
General Fund	
General Fund	12,677,776
PreSchool Fund	278,417
Special Revenue Funds	
Food Service Fund	410,919
Designated Purpose Grants Fund	381,699
Pupil Activity Fund	246,439
Head Start Fund	1,761,917
Bond Redemption Fund	
Bond Redemption Fund	1,981,896
Capital Projects Funds	
Capital Reserve Fund	543,070
Trust/Custodian Funds	
Scholarship Fund	<u>5,312</u>
Total Appropriation	<u><u>\$18,287,444</u></u>
Appropriation per Student Count	66,379

Cripple Creek-Victor School District RE-1

Proposed Budget

Interfund Borrowing Resolution

FY 2025/26

Interfund Borrowing Resolution

RESOLUTION NUMBER 25-02

Whereas Colorado Revised Statutes (C.R.S. 22-44-113) authorizes the Board of Education to borrow unencumbered monies from one fund for use by another fund. Monies borrowed from a fund pursuant to applicable laws must be repaid to said fund when needed to meet obligations of said fund and any such loan shall be repaid no later than three (3) months after the beginning of the following budget year. In the event monies are not forthcoming from designated sources, an amount equal to the outstanding liability shall be expended from the General Fund and used to repay the loan, now, therefore, be it

Resolved, that:

effective July 1, 2025, Cripple Creek-Victor School District RE-1 hereby authorizes the following borrowing in accordance with applicable laws and regulations.

Fund Name	Borrowing Amount
10 General Fund	\$0
21 Food Service Fund	\$399,697
22 Designated Purpose Grants Fund	\$381,699

Cripple Creek-Victor School District RE-1

Proposed Budget

FY 2025/26

Use of Beginning Fund Balance Resolution

RESOLUTION NUMBER 25-03

A Resolution of the Board of Education of the Cripple Creek-Victor School District RE-1
Authorizing the Use of a Portion of
Beginning Fund Balance as Authorized by Colorado Statutes

WHEREAS, C.R.S. 22-44-105 1.5 (a) & (c) states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, inter-fund transfers, or reserves, in excess of available revenues and beginning fund balance.

WHEREAS, the Board of Education may authorize the use of a portion of the beginning fund balance in the budget, stating the amount to be used, the purpose for which the expenditure is needed, and the district's plan to ensure that the use of the beginning fund balance will not lead to an ongoing deficit.

NOW, THEREFORE, BE IT RESOLVED:

In accordance with C.R.S. 22-44-105 1.5 (a) & (c), the Board of Education authorizes the use of a portion of the fiscal year 2025-2026 Beginning Fund Balance for the following funds:

PRESCHOOL FUND, in the amount **\$273,584** to spend down beginning fund balance.

FOOD SERVICE FUND, in the amount **\$6,946** to spend down beginning fund balance.

PUPIL ACTIVITY FUND, in the amount **\$75,000** to spend down beginning fund balance.

BE IT FURTHER RESOLVED, the use of this portion of the beginning fund balance for the purposes set forth.

Mary Bielz, BOE President

DATE

Individual Fund Statements



Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Beginning Fund Balance							
Restricted - TABOR	195,000	195,000	195,000	175,000	195,000	20,000	195,000
All Other Fund Balance	3,184,410	4,071,732	4,459,150	4,818,557	4,946,372	308,036	5,126,593
Total Beginning Fund Balance	3,379,410	4,266,732	4,654,150	4,993,557	5,141,372	328,036	5,321,593
Revenues							
Local Revenue	4,459,959	5,411,419	5,903,807	5,920,457	5,589,906	(112,805)	5,807,652
Intermediate Revenue	3,509	13,583	11,587	5,000	2,204	0	5,000
State Revenue	877,944	1,309,197	624,845	565,712	1,028,217	967,371	1,533,083
Federal Revenue	1,790,716	1,726,804	1,576,343	310,500	383,079	(33,469)	277,031
Transfers/Allocations	(437,106)	(525,044)	(1,006,999)	(370,000)	(360,000)	103,417	(266,583)
Total Revenues	6,695,021	7,935,959	7,109,584	6,431,669	6,643,405	924,514	7,356,183
<i>Revenue Per Pupil</i>				23,303	24,070		26,701
Total Resources Available	10,074,431	12,202,691	11,763,734	11,425,226	11,784,777	1,252,550	12,677,776
<i>Revenue Per Pupil</i>				41,396	42,698		46,017
Expenditures							
Instructional Services	2,212,961	1,939,613	2,013,180	1,970,765	1,940,704	199,709	2,170,474
Support Services	58,671	172,535	179,401	80,310	80,262	123,129	203,439
Administration	623,295	627,114	716,626	731,058	747,486	(11,626)	719,432
Business Services	371,338	531,269	323,618	454,342	458,737	5,871	460,213
Maintenance & Operations	586,677	694,829	656,368	651,110	745,903	104,329	755,439
Transportation Services	337,568	199,132	139,414	175,220	148,417	6,775	181,995
Preschool	0	0	0	0	0	150,297	150,297
Cripple Creek 1% Sales Tax	0	0	0	0	493,314	625,000	625,000
Mill Levy Override	427,840	1,064,018	777,282	722,268	883,215	251,077	973,345
State Grants	419,962	644,732	792,882	985,577	797,760	(494,452)	491,125
Federal Grants	769,386	1,620,441	965,451	352,983	259,609	(139,828)	213,155
Property & Debt	0	54,858	58,140	0	0	0	0
Total Expenditures	5,807,699	7,548,541	6,622,362	6,123,633	6,555,407	820,281	6,943,914
<i>Expenditure Per Pupil</i>				22,187	23,751		25,205
Other Financing Uses							
Transfers Out	0	0	0	0	0	0	0
Total Other Financing Uses	0	0	0	0	0	0	0
Surplus/(Deficit)	887,322	387,418	487,222	308,036	87,998	104,233	412,269
Fund Balances							
Restricted - TABOR	195,000	195,000	195,000	175,000	195,000	20,000	195,000
Restricted - Preschool	0	0	0	0	0	278,417	278,417
All Other Fund Balance	4,071,732	4,459,150	4,946,372	5,126,593	5,034,370	133,852	5,260,445
Total Fund Balance	4,266,732	4,654,150	5,141,372	5,301,593	5,229,370	432,269	5,733,862
Total Expenditures & Fund Balance				11,425,226	11,784,777	1,252,550	12,677,776
Total Appropriation (Ending Fund Balance + Expense)				11,425,226			12,677,776
<i>Appropriation Per Pupil</i>				41,471			46,017

Cripple Creek-Victor School District RE-1

Proposed Budget

Preschool Fund

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Beginning Fund Balance							
6724 CPP Reserve	-	-	-	4,833	-	-	4,833
6725 UPK Reserve	-	-	-	-	-	-	-
6760 Assigned Fund Balance	115,325	184,609	169,028	164,195	211,509	109,389	273,584
Total Beginning Fund Balance	115,325	184,609	169,028	169,028	211,509	109,389	278,417
Revenues							
1XXX Local Revenue	6,539	4,243	23,755	5,000	6,324	(5,000)	-
3897 UPK Revenue	-	-	133,787	140,000	133,137	(140,000)	-
3953 CDHS Childcare Relief	31,795	25,303	-	-	-	-	-
7434 Preschool Development	10,536	10,536	7,215	-	-	-	-
5210 Transfers From General Fund	187,106	140,044	-	10,000	-	(288,417)	(278,417)
Total Revenues	235,976	180,125	164,757	155,000	139,461	(433,417)	(278,417)
Total Resources Available	351,301	364,734	333,785	324,028	350,971	(324,028)	-
Preschool Expenditures							
011X Salaries	75,086	154,168	97,531	86,889	55,476	(86,889)	-
02XX Employee Benefits	30,742	28,397	32,726	38,987	19,338	(38,987)	-
03XX Purchased Services	23,409	11,436	7,959	11,000	2,573	(11,000)	-
04XX Purch Property Services	29,000	-	-	15,000	-	(15,000)	-
05XX Other Purch Svcs	5,661	-	-	-	-	-	-
06XX Supplies & Materials	2,795	1,705	-	2,000	-	(2,000)	-
07XX Equipment & Technology	-	-	-	-	-	-	-
08XX Other & Indirect Expenses	-	-	(15,940)	-	-	-	-
09XX Other Uses/Contingency	-	-	-	-	-	-	-
Total Expenditures	166,692	195,706	122,276	153,876	77,387	(153,876)	-
Surplus/(Deficit)	69,284	(15,581)	42,481	1,124	62,075	(279,541)	(278,417)
Fund Balances							
6724 CPP Reserve	-	-	-	4,833	-	(4,833)	-
6725 UPK Reserve	-	-	-	-	-	-	-
6760 Assigned Fund Balance	184,609	169,028	211,509	165,319	273,584	(165,319)	-
Total Ending Fund Balance	184,609	169,028	211,509	170,152	273,584	(170,152)	-

Total Appropriation(Ending Fund Balance + Expense) 324,028 0

Staff FTE:

1XX Administrators	0.50	0.00	0.00	0.50
2XX Teachers (Licensed)	1.00	0.00	0.00	1.00
3XX Non-Teaching Professionals	0.00	0.00	0.00	0.00
4XX Classified - Instructional	1.00	0.00	0.00	1.00
5XX Classified - School Admin	0.00	0.00	0.00	0.00
6XX Classified - Maint, Oper & Trans	0.00	0.00	0.00	0.00
Total FTE	2.50	0.00	0.00	2.50

Cripple Creek-Victor School District RE-1

**Proposed Budget
Food Service Fund
FY 2025/26**

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Beginning Fund Balance							
Unspendable (Inventory)	352	352	2,541	2,541	15,332	2,541	15,332
Restricted Fund Balance	2,216	37,610	(129,666)	333	1,060	419	2,837
Total Beginning Fund Balance	5,307	37,962	(127,125)	2,874	16,392	2,960	18,168
Revenues							
1XXX Local Revenue	9,656	9,190	15,145	17,500	6,853	(10,250)	7,250
3XXX State Revenue	1,369	1,285	31,161	37,685	42,432	5,315	43,000
4XXX Federal Revenue	222,771	235,692	160,043	118,125	144,608	29,375	147,500
5210 Allocation from General Fund	150,000	-	385,000	160,000	160,000	35,000	195,000
Total Revenues	383,796	246,167	591,349	333,310	353,893	59,440	392,750
Total Resources Available	389,103	284,128	464,225	336,184	370,285	62,400	410,919
Expenditures							
011X Salaries	104,712	110,554	93,476	92,590	99,772	8,547	101,137
02XX Employee Benefits	40,311	48,743	44,984	39,134	43,076	4,426	43,560
03XX Professional Services	-	-	-	-	-	-	-
04XX Property Services	-	-	-	-	-	-	-
05XX Other Services	-	1,697	3,376	2,500	3,002	(2,500)	-
06XX Supplies & Materials	193,689	250,259	283,937	189,000	206,267	56,000	245,000
07XX Equipment	9,690	-	-	10,000	-	-	10,000
08XX Other Objects	-	-	22,060	-	-	-	-
09XX Other Uses	-	-	-	-	-	-	-
Total Expenditures	348,402	411,253	447,833	333,224	352,117	66,473	399,697
Surplus/(Deficit)	35,394	(165,086)	143,517	86	1,777	(7,032)	(6,946)
Fund Balances							
Unspendable (Inventory)	352	2,541	15,332	2,541	15,332	12,791	15,332
Restricted Fund Balance	40,349	(129,666)	1,060	419	2,837	(4,529)	(4,110)
Total Fund Balance	40,701	(127,125)	16,392	2,960	18,168	8,262	11,222

Total Appropriation(Ending Fund Balance + Expense) **336,184** **410,919**

Staff FTE:

1XX Administrators	1.00	1.00	0.00	1.00
2XX Teachers (Licensed)	0.00	0.00	0.00	0.00
3XX Non-Teaching Professionals	0.00	0.00	0.00	0.00
4XX Classified - Instructional	0.00	0.00	0.00	0.00
5XX Classified - School Admin	0.00	0.00	0.00	0.00
6XX Classified - Maint, Oper & Trans	3.00	3.00	0.00	3.00
Total FTE	4.00	4.00	0.00	4.00

Cripple Creek-Victor School District RE-1

Proposed Budget

Designated Purpose Grants Fund

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Beginning Fund Balance							
Other Fund Balance	0	0	0	0	0	0	0
Total Beginning Fund Balance	0	0	0	0	0	0	0
Revenues							
Federal Revenue							
4010 Title I	85,132	80,798	144,927	141,988	121,939	0	141,988
4367 Title IIA	11,811	19,320	14,294	22,028	23,479	0	22,028
4424 Title IVA	5,188	15,415	5,189	10,683	3,553	0	10,683
4358 REAP	24,507	21,000	35,327	22,000	0	0	22,000
7287 21st CCLC Grant	115,965	204,700	117,539	185,000	155,100	0	185,000
9003 Medicaid Reimbursement	62,245	83,617	77,780	70,000	66,912	(70,000)	0
Total Federal Funds	304,848	424,850	395,055	451,699	370,983	(70,000)	381,699
5210 Allocation from General Fund	0	0	0	0		0	
Total Revenues	304,848	424,850	395,055	451,699	370,983	(70,000)	381,699
Expenditures							
011X Salaries	171,543	230,032	264,443	273,152	239,307	(35,000)	238,152
02XX Employee Benefits	53,967	86,944	55,480	111,306	62,945	0	111,306
03XX Professional Services	10,969	27,513	35,220	30,000	23,983	0	30,000
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	31,060	34,585	20,143	35,000	27,279	(35,000)	0
06XX Supplies & Materials	28,968	25,993	19,769	2,241	17,468	0	2,241
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	8,341	19,783	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Expenditures	304,848	424,850	395,055	451,699	370,983	(70,000)	381,699
Surplus/(Deficit)	0	0	0	0	0	0	0
Fund Balances							
Fund Balance	0	0	0	0	0	0	0
Total Ending Fund Balance	0	0	0	0	0	0	0

Total Appropriation(Ending Fund Balance + Expense) 451,699

381,699

Staff FTE:

1XX Administrators	0.00	0.00	0.00	0.00
2XX Teachers (Licensed)	0.22	0.22	0.00	0.22
3XX Non-Teaching Professionals	0.00	0.00	0.00	0.00
4XX Classified - Instructional	2.50	2.50	0.00	2.50
5XX Classified - School Admin	0.00	0.00	0.00	0.00
6XX Classified - Maint, Oper & Trans	0.00	0.00	0.00	0.00
Total FTE	2.72	2.72	0.00	2.72

Cripple Creek-Victor School District RE-1

**Proposed Budget
Pupil Activity Fund
FY 2025/26**

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Beginning Fund Balance							
Fund Balance	144,793	172,570	197,979	190,992	172,395	(19,553)	171,439
Total Beginning Fund Balance	144,793	172,570	197,979	190,992	172,395	(19,553)	171,439
Revenues							
1XXX Local Revenue	94,703	121,983	79,816	75,000	74,547	0	75,000
Total Revenues	94,703	121,983	79,816	75,000	74,547	0	75,000
Total Resources Available	239,496	294,553	277,795	265,992	246,942	(19,553)	246,439
Expenditures							
011X Salaries							
02XX Employee Benefits							
03XX Professional Services							
04XX Property Services							
05XX Other Services							
06XX Supplies & Materials	66,926	96,574	105,400	75,000	75,503	75,000	150,000
07XX Equipment							
08XX Other Objects							
09XX Other Uses							
Total Expenditures	66,926	96,574	105,400	75,000	75,503	75,000	150,000
Surplus/(Deficit)	27,777	25,409	(25,584)	0	(956)	(75,000)	(75,000)
Fund Balances							
Fund Balance	172,570	197,979	172,395	190,992	171,439	(94,553)	96,439
Ending Fund Balances	172,570	197,979	172,395	190,992	171,439	(94,553)	96,439
Total Appropriation(Ending Fund Balance + Expense)				265,992			246,439

Cripple Creek-Victor School District RE-1

**Proposed Budget
Head Start Fund
FY 2025/26**

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Beginning Fund Balance							
Fund Balance	0	0	0	0	0	0	0
Total Beginning Fund Balance	0	0	0	0	0	0	0
Revenues							
1XXX Buell Grant	36,239	29,780	33,422	17,000	17,000	(2,000)	15,000
3XXX State Revenue	0	0	0			0	0
4XXX Federal Revenue	1,414,710	1,628,945	1,287,476	1,628,572	1,533,674	118,345	1,746,917
5210 Transfers						0	
Total Revenues	1,450,948	1,658,725	1,320,898	1,645,572	1,550,674	116,345	1,761,917
Total Resources Available	1,450,948	1,658,725	1,320,898	1,645,572	1,550,674	116,345	1,761,917
Expenditures							
011X Salaries	462,891	566,048	501,079	595,251	533,544	54,148	649,399
02XX Employee Benefits	160,882	193,187	173,342	206,780	189,607	65,561	272,341
03XX Professional Services	81,885	74,277	48,435	68,103	52,895	(28,203)	39,900
04XX Property Services	0	13,180	13,501	23,300	12,126	(23,300)	0
05XX Other Services	556,190	539,771	491,710	705,782	733,392	(4,008)	701,774
06XX Supplies & Materials	169,100	230,384	75,427	45,356	29,110	53,147	98,503
07XX Equipment	20,000	41,877	17,404	1,000	0	(1,000)	
08XX Other Objects	0	0	0	0		0	
09XX Other Uses	0	0	0	0		0	
Total Expenditures	1,450,948	1,658,725	1,320,898	1,645,572	1,550,674	116,345	1,761,917
Surplus/(Deficit)	0	0	0	0	0	0	0
Fund Balances							
Fund Balance	0	0	0	0	0	0	0
Total Ending Fund Balance	0	0	0	0	0	0	0

Total Appropriation(Ending Fund Balance + Expense) 1,645,572 1,761,917

Staff FTE:

1XX Administrators	0.50	0.50	-	0.50
2XX Teachers (Licensed)	10.00	10.00	-	10.00
3XX Non-Teaching Professionals	1.00	1.00	-	1.00
4XX Classified - Instructional	4.00	4.00	-	4.00
5XX Classified - School Admin	-	-	-	-
6XX Classified - Maint, Oper & Trans	-	-	-	-
Total FTE	15.50	15.50	-	15.50

Cripple Creek-Victor School District RE-1

**Proposed Budget
Bond Redemption Fund
FY 2025/26**

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Beginning Fund Balance							
Fund Balance	1,742,345	1,743,043	1,771,132	1,812,696	1,828,644	(373,675)	1,439,021
Total Beginning Fund Balance	1,742,345	1,743,043	1,771,132	1,812,696	1,828,644	(373,675)	1,439,021
Revenues							
1110 Local Property Taxes	980,170	969,726	962,788	980,000	491,608	(488,375)	491,625
1120 Specific Ownership (if Applicable)	0	0	0	0	0	0	0
1140 Delinquent Taxes & Interest	274	249	53	200	200	50	250
1141 Abatement	609	1,644	6,505	1,000	1,000	0	1,000
1500 Interest Income	3,694	45,349	70,550	25,000	107,555	25,000	50,000
Total Revenues	984,747	1,016,968	1,039,895	1,006,200	600,363	(463,325)	542,875
Total Resources Available	2,727,092	2,760,011	2,811,027	2,818,896	2,429,007	(837,000)	1,981,896
Expenditures							
03XX Professional Services	1,899	3,129	3,783	6,000	6,737	1,000	7,000
0830 Debt Service/Interest	117,150	90,750	63,600	49,875	33,250	(33,250)	16,625
0910 Debt Service/Principal	865,000	895,000	915,000	950,000	950,000	(475,000)	475,000
Total Expenditures	984,049	988,879	982,383	1,005,875	989,987	(507,250)	498,625
Surplus/(Deficit)	698	28,089	57,512	325	(389,623)	43,925	44,250
Fund Balances							
Fund Balance	1,743,043	1,771,132	1,828,644	1,813,021	1,439,021	(329,750)	1,483,271
Total Ending Fund Balance	1,743,043	1,771,132	1,828,644	1,813,021	1,439,021	(329,750)	1,483,271
Total Appropriation(Ending Fund Balance + Expense)				2,818,896			1,981,896

Cripple Creek-Victor School District RE-1

**Proposed Budget
Capital Reserve Fund
FY 2025/26**

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Beginning Fund Balance							
Fund Balance	927,039	1,317,858	741,955	4,538	12,764	90,532	95,070
Total Beginning Fund Balance	927,039	1,317,858	741,955	4,538	12,764	90,532	95,070
Revenues							
1XXX Local Revenue	325,000	129,642	129,869	0	7,862	10,000	10,000
3XXX State Revenue	0	0	12,985	0	0	0	0
4XXX Federal Revenue	0	147,000	48,151	88,000	0	0	88,000
5210 General Fund Allocation	100,000	0	730,000	200,000	200,000	150,000	350,000
5400 Lease Proceeds	0	1,592,544	0	0	0	0	0
Total Revenues	425,000	1,869,186	921,005	288,000	207,862	160,000	448,000
Total Resources Available	1,352,039	3,187,044	1,662,960	292,538	220,625	250,532	543,070
Expenditures							
011X Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	24,214	410,013	1,449,740	0	0	0	0
04XX Property Services	0	0	0	210,000	47,043	(122,000)	88,000
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	9,967	161,624	125,434	0	0	0	0
07XX Equipment	0	1,832,252	0	0	0	0	0
08XX Other Objects	0	41,200	75,023	78,512	78,512	0	78,512
09XX Other Uses	0	0	0	0	0	78,512	78,512
Total Expenditures	34,181	2,445,089	1,650,197	288,512	125,555	(43,487)	245,025
Surplus/(Deficit)	390,819	(575,903)	(729,191)	(512)	82,306	203,487	202,975
Fund Balances							
Fund Balance	1,317,858	741,955	12,764	4,026	95,070	294,019	298,045
Total Ending Fund Balance	1,317,858	741,955	12,764	4,026	95,070	294,019	298,045
Total Appropriation(Ending Fund Balance + Expense)				292,538			543,070

Cripple Creek-Victor School District RE-1

**Proposed Budget
Scholarship Fund
FY 2025/26**

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Beginning Fund Balance							
Fund Balance	5,299	5,302	5,302	5,302	5,302	5	5,307
Total Beginning Fund Balance	5,299	5,302	5,302	5,302	5,302	5	5,307
Revenues							
1XXX Local Revenue	3	0	0	5	5	0	5
3XXX State Revenue	0	0	0	0	0	0	0
4XXX Federal Revenue	0	0	0	0	0	0	0
Total Revenues	3	0	0	5	5	0	5
Total Resources Available	5,302	5,302	5,302	5,307	5,307	5	5,312
Expenditures							
011X Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0
Surplus/(Deficit)	3	0	0	5	5	0	5
Fund Balances							
Fund Balance	5,302	5,302	5,302	5,307		5	5,312
Total Ending Fund Balance	5,302	5,302	5,302	5,307	0	5	5,312
Total Appropriation(Ending Fund Balance + Expense)				5,307			5,312

General Fund Detail Budgets



Cripple Creek-Victor School District RE-1

**Proposed Budget
General Fund Revenues
FY 2025/26**

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Local Revenues							
1110 Property Taxes	3,102,302	3,517,983	4,061,897	4,229,525	3,831,070	(296,916)	3,932,609
1110 Property Taxes - MLO	584,000	584,000	580,560	584,000	584,000	-	584,000
1120 Specific Ownership Taxes	519,354	437,271	422,581	455,932	335,533	(118,216)	337,716
1120 Specific Ownership Taxes - MLO	116,373	103,436	128,571	100,000	124,118	26,600	126,600
1130 1% Sales Tax	-	-	300,066	420,000	455,094	205,000	625,000
1140 Delinquent Taxes & Interest	34,845	35,468	35,164	30,000	5,835	(24,048)	5,952
1300 Tuition	-	-	-	-	-	5,000	5,000
1500 Earnings on Investments	13,311	90,152	132,866	50,000	165,262	50,000	100,000
1600 Food Service Fees	(10,000)	-	-	-	-	-	-
19XX Other Local Revenues	99,013	55,993	241,918	50,000	88,194	39,958	89,958
Total Local Revenues	4,459,959	4,825,109	5,903,807	5,920,457	5,589,906	(112,805)	5,807,652
Intermediate Revenue							
Mineral Lease	3,509	13,583	11,587	5,000	2,204	-	5,000
Total Intermediate Revenue	3,509	13,583	11,587	5,000	2,204	-	5,000
State Revenue							
3110 State Equalization	-	194,334	47,298	-	454,764	614,479	614,479
3235 At-Risk Funding	9,777	2,382	2,396	2,500	2,400	-	2,500
3119 State COVID Relief	-	-	-	-	-	-	-
3120 Career & Technical Education	6,573	5,865	-	6,500	6,500	-	6,500
3130 Special Education	7,687	22,422	101,567	6,500	6,500	193,992	200,492
3150 Gifted & Talented	8,137	9,449	1,883	8,000	9,000	-	8,000
3160 Transportation	89,541	82,931	89,634	80,000	87,988	10,000	90,000
3183 Expelled & At-Risk Students	42,705	356,532	255,665	349,380	307,780	(41,600)	307,780
3203 Early Literacy	131,793	-	-	-	-	-	-
3207 State Libraries	4,291	10,496	10,524	4,500	4,500	-	4,500
3218 School Health Professionals	205,989	221,615	195,563	131,332	132,249	-	131,332
3230 Small & Large Rural	135,142	156,740	130,420	-	-	-	-
3231 Student Re-Engagement	96,915	-	-	-	-	-	-
3259 READ Act	27,746	9,636	7,523	5,000	12,336	2,500	7,500
3277 Menstrual Hygiene Accessibility	2,500	-	2,500	-	-	-	-
3897 Universal Preschool	-	-	-	-	-	140,000	140,000
3898 On-Behalf Payment	80,442	236,796	18,795	42,000	4,200	(22,000)	20,000
3300 Categorical Buyout	28,705	-	(238,922)	(70,000)	-	70,000	-
Total State Revenues	877,944	1,309,197	624,845	565,712	1,028,217	967,371	1,533,083

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Federal Revenue							
44XX ESSER/COVID Relief	707,850	726,970	1,253,056	-	3,730	-	-
4027 IDEA Part B	23,234	29,193	22,607	40,000	-	(10,000)	30,000
5010 EASI	-	80,000	29,006	70,500	80,000		80,000
6173 ARP Preschool	18,293	-	-	-	-	-	-
7131 Nursing Workforce	40,886	171,061	178,765	200,000	196,194	(200,000)	-
7129 School-Based Health Center			92,909	-	103,155	103,155	103,155
9003 Medicaid				-	104,256	63,876	63,876
Total Federal Revenues	790,263	1,007,224	1,576,343	310,500	383,079	(210,000)	277,031
Transfers/Allocations							
5400 Lease Proceeds	-	-	108,001	-	-	-	-
5219 Preschool	(187,106)	(140,044)	-	(10,000)	-	288,417	278,417
5243 Capital Reserve	(100,000)	-	(730,000)	(200,000)	(200,000)	(150,000)	(350,000)
5221 Food Service	(150,000)	(385,000)	(385,000)	(160,000)	(160,000)	(35,000)	(195,000)
Total Transfers/Allocations	(437,106)	(525,044)	(1,006,999)	(370,000)	(360,000)	103,417	(266,583)
Total Revenues	5,694,568	6,630,069	7,109,584	6,431,669	6,643,405	747,983	7,356,183

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Expenditures

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Instruction (11)							
01XX Salaries	1,148,777	800,790	1,070,893	1,100,651	1,100,651	(118,525)	982,126
02XX Employee Benefits	473,093	482,702	521,134	381,176	381,176	(24,185)	356,991
03XX Professional Services	23,223	13,097	1,261	4,000	3,137	-	4,000
06XX Supplies & Materials	31,315	161,547	12,595	-	-	-	-
Total Instruction	1,676,409	1,458,135	1,605,883	1,485,827	1,484,964	(142,710)	1,343,117
Special Education (12)							
01XX Salaries	169,523	179,468	138,888	205,870	202,936	80,515	286,385
02XX Employee Benefits	68,760	53,038	76,086	68,575	58,565	70,355	138,930
05XX Other Services	292,336	230,395	175,776	200,000	193,500	200,492	400,492
06XX Supplies & Materials	568	2,227	196	1,550	739	-	1,550
Total Special Education	531,187	465,128	390,946	475,995	455,740	351,362	827,357
Cocurricular Education (14)							
01XX Salaries	4,325	4,875	4,875	7,000	-	(7,000)	-
02XX Employee Benefits	1,041	1,946	1,946	1,943	-	(1,943)	-
05XX Other Services	-	9,529	9,529	-	-	-	-
Total Cocurricular Education	5,366	16,351	16,351	8,943	-	(8,943)	-
Support Services (21 & 22)							
01XX Salaries	45,984	156,591	162,238	61,772	61,772	79,137	140,909
02XX Employee Benefits	9,679	15,944	17,162	17,538	17,538	42,992	60,530
03XX Professional Services	3,008	-	-	-	-	-	-
06XX Supplies & Materials	-	-	-	1,000	952	1,000	2,000
Total Support Services	58,671	172,535	179,401	80,310	80,262	123,129	203,439
District Administration (23)							
01XX Salaries	113,037	129,057	120,388	137,988	124,788	(25,988)	112,000
02XX Employee Benefits	47,950	43,398	49,510	55,186	59,090	(16,496)	38,690
03XX Professional Services	53,587	87,072	123,427	105,000	104,593	-	105,000
05XX Other Services	7,404	5,126	3,795	5,000	7,536	5,000	10,000
06XX Supplies & Materials	16,414	18,534	15,562	18,000	19,676	2,000	20,000
Total District Administration	238,392	283,187	312,683	321,174	315,682	(35,484)	285,690
School Administration (24)							
01XX Salaries	262,437	236,172	278,287	277,498	309,498	11,313	288,811
02XX Employee Benefits	118,530	107,659	111,826	120,386	114,657	12,546	132,932
03XX Professional Services	1,221	(5,575)	2,988	4,000	-	-	4,000
05XX Other Services	2,292	4,351	10,273	6,000	5,649	-	6,000
06XX Supplies & Materials	423	1,320	569	2,000	2,000	-	2,000
Total School Administration	384,903	343,927	403,943	409,884	431,804	23,859	433,743
Business Services (25)							
01XX Salaries	97,213	105,709	115,559	60,000	94,596	10,000	70,000
02XX Employee Benefits	33,026	35,007	21,446	20,279	34,335	8,934	29,213
03XX Professional Services	10,880	494	12,182	100,000	94,054	(2,500)	97,500
05XX Other Services	217,369	382,258	160,999	261,063	233,944	(10,563)	250,500
06XX Supplies & Materials	2,500	(2,490)	3,299	3,000	1,809	-	3,000
08XX Other Objects	10,350	10,291	10,133	10,000	-	-	10,000
Total Business Services	371,338	531,269	323,618	454,342	458,737	5,871	460,213

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Expenditures

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Maintenance & Operations (26)							
01XX Salaries	118,476	154,562	148,418	159,872	204,956	(16,349)	143,523
02XX Employee Benefits	41,437	47,976	46,623	56,238	63,462	13,665	69,903
03XX Professional Services	47,735	83,240	77,315	79,500	98,729	-	79,500
04XX Property Services	45,337	52,116	55,371	71,500	88,105	3,500	75,000
05XX Other Services	34,422	43,563	39,982	34,000	43,691	-	34,000
06XX Supplies & Materials	299,063	317,656	288,488	249,000	246,961	25,000	274,000
07XX Equipment	207	(4,284)	170	1,000	-	-	1,000
Total Maintenance & Operations	586,677	694,829	656,368	651,110	745,903	104,329	755,439
Student Transportation (27)							
01XX Salaries	96,166	97,716	55,619	63,600	65,573	6,678	70,278
02XX Employee Benefits	27,703	26,314	19,178	21,120	24,732	4,597	25,717
03XX Professional Services	81,247	-	-	-	-	-	-
04XX Property Services	1,036	6,390	14,388	15,000	4,185	5,000	20,000
05XX Other Services	5,041	2,239	150	20,500	3,227	(19,500)	1,000
06XX Supplies & Materials	79,752	66,473	50,078	55,000	50,700	10,000	65,000
07XX Equipment	46,623	-	-	-	-	-	-
Total Student Transportation	337,568	199,132	139,414	175,220	148,417	6,775	181,995
Preschool							
01XX Salaries				-	-	91,034	91,034
02XX Employee Benefits				-	-	44,263	44,263
03XX Professional Services				-	-	5,000	5,000
04XX Property Services				-	-	-	-
05XX Other Services				-	-	-	-
06XX Supplies & Materials				-	-	10,000	10,000
07XX Equipment				-	-	-	-
08XX Other Objects				-	-	-	-
09XX Other Uses				-	-	-	-
Total Preschool				-	-	150,297	150,297

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Expenditures

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Cripple Creek City Sales Tax (1130)							
01XX Salaries				-	209,149	223,439	223,439
02XX Employee Benefits				-	70,389	119,145	119,145
03XX Professional Services				-	34,861	35,000	35,000
04XX Property Services				-	-	30,000	30,000
05XX Other Services				-	4,350	12,000	12,000
06XX Supplies & Materials				-	34,566	56,212	56,212
07XX Equipment				-	-	15,000	15,000
08XX Other Objects				-	-	39,204	39,204
09XX Other Uses				-	140,000	95,000	95,000
Total 1% Sales Tax				-	493,314	625,000	625,000
Mill Levy Override (1190)							
01XX Salaries	216,136	-	150,197	132,820	234,080	208,904	341,724
02XX Employee Benefits	65,574	-	45,211	55,421	63,017	51,699	107,120
03XX Professional Services	126,467	-	439,787	255,000	245,663	6,000	261,000
05XX Other Services	550	-	-	122,012	209,013	(16,012)	106,000
06XX Supplies & Materials	19,114	-	135,030	150,500	125,335	(500)	150,000
07XX Equipment	-	-	7,058	6,515	6,108	985	7,500
Total Mill Levy Override	427,840	-	777,282	722,268	883,215	251,077	973,345
State Grants (3XXX)							
01XX Salaries	266,103	394,615	468,375	565,205	602,025	(237,024)	328,181
02XX Employee Benefits	54,574	127,253	153,489	193,872	135,214	(45,428)	148,444
03XX Professional Services	38,896	33,000	57,152	140,000	-	(140,000)	-
05XX Other Services	2,498	51,536	57,978	12,000	38,828	(7,000)	5,000
06XX Supplies & Materials	57,891	38,329	55,887	49,500	17,343	(40,000)	9,500
Total State Grants	419,962	644,732	792,882	985,577	797,760	(494,452)	491,125
Federal Grants (4XXX)							
01XX Salaries	414,427	860,465	527,332	200,730	180,044	(190,405)	10,325
02XX Employee Benefits	102,367	108,838	167,470	60,646	54,915	(58,035)	2,611
03XX Professional Services	27,591	-	37,553	65,932	-	127,223	193,155
04XX Property Services	-	120,727	338	-	-	-	-
05XX Other Services	42,164	178,250	8,415	15,700	15,000	(15,700)	-
06XX Supplies & Materials	95,126	178,250	147,046	9,975	9,650	(2,911)	7,064
07XX Equipment	87,715	146,774	23,275	-	-	-	-
08XX Other Objects	-	27,139	12,187	-	-	-	-
09XX Other Uses	(4)	(2)	-	-	-	-	-
Total Federal Grants	769,386	1,620,441	923,615	352,983	259,609	(139,828)	213,155
Property Services (4x)							
08XX Other Objects	-	6,877	7,760	-	-	-	-
09XX Other Uses	-	47,981	50,380	-	-	-	-
Total Property Services	-	54,858	58,140	-	-	-	-
Total Expenditures	5,807,699	6,484,523	6,580,526	6,123,633	6,555,407	820,281	6,943,914

Cripple Creek-Victor School District RE-1

**Proposed Budget
General Fund Detail Budgets
FY 2025/26**

General Instruction

Program Description:

Included in this program are the expenditures incurred in planned learning activities and experiences that provide students in schools of all levels (K-12). Non-salary/benefit accounts represent funds allocated to grade levels based on the student count for each school. The Superintendent determines the number of FTE for each category of position based on the unique needs of the school.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Instruction (11)							
011X Salaries	1,148,777	800,790	1,070,893	1,100,651	1,100,651	(118,525)	982,126
02XX Employee Benefits	473,093	482,702	521,134	381,176	381,176	(24,185)	356,991
03XX Professional Services	23,223	13,097	1,261	4,000	3,137	0	4,000
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	31,315	161,547	12,595	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Instruction	1,676,409	1,458,135	1,605,883	1,485,827	1,484,964	(142,710)	1,343,117

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
1XX Administrators				-	-	-	-
2XX Teachers (Licensed)				22.00	23.00	(3.80)	18.20
3XX Non-Teaching Professionals				-	-	-	-
4XX Classified - Instructional				4.00	4.00	(1.50)	2.50
5XX Classified - School Admin				-	-	-	-
Total FTE				26.00	26.00	(5.30)	20.70

	Actuals FY 20-21	Actuals FY 21-22	Actuals FY 22-23	Budget FY23-24	Forecast FY 23-24	FY24 v FY25	Proposed FY24-25
Elementary							
011X Salaries	672,115	279,167	496,044	486,131	486,131	(25,370)	460,761
02XX Employee Benefits	262,990	276,811	352,075	168,366	168,366	(15,439)	152,927
03XX Professional Services	19,230	4,551	1,261	2,000	2,068	0	2,000
06XX Supplies & Materials	32,291	29,058	0	0	0	0	0
Total Elementary	986,626	589,587	849,380	656,497	656,565	(40,809)	615,688

	Actuals FY 20-21	Actuals FY 21-22	Actuals FY 22-23	Budget FY23-24	Forecast FY 23-24	FY24 v FY25	Proposed FY24-25
Secondary							
011X Salaries	476,662	557,244	432,843	614,520	614,520	(93,155)	521,365
02XX Employee Benefits	210,104	205,890	169,059	212,810	212,810	(8,745)	204,065
03XX Professional Services	3,993	8,545	0	2,000	1,069	0	2,000
04XX Property Services				0	0	0	
05XX Other Services				0	0	0	
06XX Supplies & Materials	(977)	132,489	12,595	0	0	0	0
Total Secondary	689,783	904,169	614,498	829,330	828,399	(101,900)	727,430

Cripple Creek-Victor School District RE-1

**Proposed Budget
General Fund Detail Budgets
FY 2025/26**

Special Education

Program Description:

This budget pays for educational services for students with disabilities and special needs. The primary expenditures for this program are the salaries and benefits costs for special education staff. Special Education expenditures in the General Fund are eligible for a partial reimbursement from the State of Colorado Special Education categorical funding as dictated by the Colorado public school finance act of 1994.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Special Education (12)							
011X Salaries	169,523	179,468	138,888	205,870	202,936	80,515	286,385
02XX Employee Benefits	68,760	53,038	76,086	68,575	58,565	70,355	138,930
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	292,336	230,395	175,776	200,000	193,500	200,492	400,492
06XX Supplies & Materials	568	2,227	196	1,550	739	0	1,550
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Special Education	531,187	465,128	390,946	475,995	455,740	351,362	827,357

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
2XX Teachers (Licensed)				3.00	2.00	-	3.00
4XX Classified - Instructional				3.50	3.50	1.50	5.00
Total FTE				6.50	5.50	1.50	8.00

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Detail Budgets

FY 2025/26

Co-Curricular Programs

Program Description:

This program supports athletic programs and competition. These programs promote student self-esteem, school spirit and physical and mental fitness. Expenditures of this program include salaries and benefits of staff, sports dues and fees, game officials, sports transportation and sports equipment.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Co-Curricular Instruction (14)							
011X Salaries	4,325	4,875	4,875	7,000	0	(7,000)	0
02XX Employee Benefits	1,041	1,946	1,946	1,943	0	(1,943)	0
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	9,529	9,529	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Co-Curricular Instruction	5,366	16,351	16,351	8,943	0	(8,943)	0

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
1XX Administrators				-	-	-	-
2XX Teachers (Licensed)				-	-	-	-
3XX Non-Teaching Professionals				-	-	-	-
4XX Classified - Instructional				-	-	-	-
5XX Classified - School Admin				-	-	-	-
6XX Classified - Maint, Oper & Trans				-	-	-	-
Total FTE				-	-	-	-

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Detail Budgets

FY 2025/26

Student Support Services

Program Description:

Student support services include all programs and activities in schools that support students but are not directly related to instruction. Examples include school nurses, counselors, social workers and school psychologists. The majority of expenditures are salaries and benefits of staff.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Support Services							
011X Salaries	45,984	156,591	162,238	61,772	61,772	79,137	140,909
02XX Employee Benefits	9,679	15,944	17,162	17,538	17,538	42,992	60,530
03XX Professional Services	3,008	-	-	-	-	-	-
04XX Property Services	-	-	-	-	-	-	-
05XX Other Services	-	-	-	-	-	-	-
06XX Supplies & Materials	-	-	-	1,000	952	1,000	2,000
07XX Equipment	-	-	-	-	-	-	-
08XX Other Objects	-	-	-	-	-	-	-
09XX Other Uses	-	-	-	-	-	-	-
Total Student Support Services	58,671	172,535	179,401	80,310	80,262	123,129	203,439

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
2XX Licensed				1.50	1.50	-	1.50
Total FTE				1.50	1.50	-	1.50

Cripple Creek-Victor School District RE-1

**Proposed Budget
General Fund Detail Budgets
FY 2025/26**

District Administration

Program Description:

General administration is the primary central administration program of the district. This program includes the superintendent's office, Board of Education, legal fees, audit fees, and property tax collection fees. While other administrative costs show up in the 2500-2800 programs, this program is the "general" administration program that is required by the Colorado uniform chart of accounts.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
District Administration (23)							
011X Salaries	113,037	129,057	120,388	111,588	111,588	412	112,000
01XX Supplemental Pay & Stipends	-	-	-	26,400	13,200	(26,400)	-
02XX Employee Benefits	47,950	43,398	49,510	55,186	59,090	(16,496)	38,690
03XX Professional Services	53,587	87,072	123,427	105,000	104,593	-	105,000
04XX Property Services	-	-	-	-	-	-	-
05XX Other Services	7,404	5,126	3,795	5,000	7,536	5,000	10,000
06XX Supplies & Materials	16,414	18,534	15,562	18,000	19,676	2,000	20,000
07XX Equipment	-	-	-	-	-	-	-
08XX Other Objects	-	-	-	-	-	-	-
09XX Other Uses	-	-	-	-	-	-	-
Total District Administration	238,392	283,187	312,683	321,174	315,682	(35,484)	285,690

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
1XX Administrators				1.00	1.00	0.00	1.00
Total FTE				1.00	1.00	0.00	1.00

	Actuals FY 20-21	Actuals FY 21-22	Actuals FY 22-23	Budget FY23-24	Forecast FY 23-24	FY24 v FY25	Proposed FY24-25
Breakdown by Cost Object							
0300 School Resource Officer				5,000	5,000	-	5,000
0320 Professional Services				15,000	31,643	20,000	35,000
0331 Legal Services				10,000	4,850	-	10,000
0332 Audit Services				55,000	43,100	(20,000)	35,000
0334 Special Projects				20,000	20,000	-	20,000
Total Professional Services				110,000	104,593	-	105,000

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Detail Budgets

FY 2025/26

School Administration

Program Description:

This program is used to account for expenditures related to school administration. The program includes Principals, Asst. Principals and School Secretaries for staffing. This program also accounts for all non-instructional expenditures or expenses not included in the classroom. Non-salary and benefit accounts, with the exception of utilities and communications, are based a formula per student.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
School Administration (24)							
011X Salaries	262,437	236,172	278,287	277,498	309,498	11,313	288,811
01XX Supplemental Pay & Stipends	0	0	0	0	0	0	0
02XX Employee Benefits	118,530	107,659	111,826	120,386	114,657	12,546	132,932
03XX Professional Services	1,221	(5,575)	2,988	4,000	0	0	4,000
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	2,292	4,351	10,273	6,000	5,649	0	6,000
06XX Supplies & Materials	423	1,320	569	2,000	2,000	0	2,000
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total School Administration	384,903	343,927	403,943	409,884	431,804	23,859	433,743

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
1XX Administrators				2.00	2.00	-	2.00
5XX Classified - School Admin				3.00	3.00	0.50	3.50
Total FTE				5.00	5.00	0.50	5.50

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Detail Budgets

FY 2025/26

Business Services

Program Description:

The Business Services program records and accounts for the financial operations of the district. The primary functions include financial and General Ledger reporting, accounts payable, accounts receivable and payroll. Other functions of the Business Services program include grants accounting and most CDE compliance reporting.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Business Services (25)							
011X Salaries	97,213	105,709	115,559	60,000	94,596	10,000	70,000
01XX Supplemental Pay & Stipends	-	-	-	-	-	-	-
02XX Employee Benefits	33,026	35,007	21,446	20,279	34,335	8,934	29,213
03XX Professional Services	10,880	494	12,182	100,000	94,054	(2,500)	97,500
04XX Property Services	-	-	-	-	-	-	-
05XX Other Services	217,369	382,258	160,999	261,063	233,944	(10,563)	250,500
06XX Supplies & Materials	2,500	(2,490)	3,299	3,000	1,809	-	3,000
07XX Equipment	-	-	-	-	-	-	-
08XX Other Objects	10,350	10,291	10,133	10,000	-	-	10,000
09XX Other Uses	-	-	-	-	-	-	-
Total Business Services	371,338	531,269	323,618	454,342	458,737	5,871	460,213

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
5XX Classified - School Admin				1.00	1.50	-	1.00
Total FTE				1.00	1.50	-	1.00

	Actuals FY 20-21	Actuals FY 21-22	Actuals FY 22-23	Budget FY23-24	Forecast FY 23-24	FY24 v FY25	Proposed FY24-25
Breakdown by Cost Object							
0313 Bank Service Fees				2,500	2,500	-	2,500
0320 Election Fees				2,500	-	-	2,500
0330 Professional Services				2,500	-	(2,500)	-
0331 Accounting Contract				90,000	90,000	-	90,000
0332 Background Checks				2,500	1,554	-	2,500
Total Professional Services				100,000	94,054	(2,500)	97,500
0500 Other Services				2,000	225	(2,000)	-
0523 Insurance Premiums				138,563	135,981	6,437	145,000
0526 Work. Comp. Insurance				40,000	45,683	8,000	48,000
0532 Postage Equipment Rental				1,500	1,463	1,000	2,500
0533 Postage				1,000	915	(1,000)	-
0535 Copier Lease				70,000	40,907	(25,000)	45,000
0540 Advertising				5,000	753	-	5,000
0580 Travel Registration				3,000	8,018	2,000	5,000
Total Other Services				261,063	233,944	(10,563)	250,500

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Detail Budgets

FY 2025/26

Maintenance & Operations

Program Description:

The Maintenance & Operations program includes all of the costs of maintaining the district's facilities and grounds. The expenditures include construction, electrical, mechanical/HVAC, plumbing and grounds.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Maintenance & Operations (26)							
011X Salaries	118,476	154,562	148,418	159,872	204,956	(16,349)	143,523
01XX Supplemental Pay & Stipends	-	-	-	-	-	-	-
02XX Employee Benefits	41,437	47,976	46,623	56,238	63,462	13,665	69,903
03XX Professional Services	47,735	83,240	77,315	79,500	98,729	-	79,500
04XX Property Services	45,337	52,116	55,371	71,500	88,105	3,500	75,000
05XX Other Services	34,422	43,563	39,982	34,000	43,691	-	34,000
06XX Supplies & Materials	299,063	317,656	288,488	249,000	246,961	25,000	274,000
07XX Equipment	207	(4,284)	170	1,000	-	-	1,000
08XX Other Objects	-	-	-	-	-	78,512	78,512
09XX Other Uses	-	-	-	-	-	-	-
Total Maintenance & Operations	586,677	694,829	656,368	651,110	745,903	104,329	755,439

Staff FTE:

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
6XX Classified - Maint, Oper & Trans				4.50	4.50	-	4.50
Total FTE				4.50	4.50	-	4.50

Breakdown by Cost Object

	Actuals FY 20-21	Actuals FY 21-22	Actuals FY 22-23	Budget FY23-24	Forecast FY 23-24	FY24 v FY25	Proposed FY24-25
0410 Water & Sewer				20,500	29,273	9,500	30,000
0421 Trash Removal				16,000	9,108	(6,000)	10,000
0430 Repairs & Maintenance				35,000	49,723	-	35,000
Total Property Services				71,500	88,105	3,500	75,000
0600 Parts & Supplies				5,000	6,381	-	5,000
0611 Cleaning Products				14,000	21,588	-	14,000
0621 Natural Gas				45,000	67,677	25,000	70,000
0622 Electricity				185,000	151,316	-	185,000
Total Supplies				249,000	246,961	25,000	274,000

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Detail Budgets

FY 2025/26

Transportation

Program Description:

The Transportation program accounts for all of the expenditures to operate the district's transportation fleet. This includes bus drivers, fuel, and parts for repairs. Also paid for by this program are a variety of requirements to include mobile radio support, administration of required testing, printing for safety rules and regulations and other miscellaneous expenses of operating a vehicle fleet.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Transportation (27)							
011X Salaries	96,166	97,716	55,619	63,600	65,573	6,678	70,278
01XX Supplemental Pay & Stipends	-	-	-	-	-	-	-
02XX Employee Benefits	27,703	26,314	19,178	21,120	24,732	4,597	25,717
03XX Professional Services	81,247	-	-	-	-	-	-
04XX Property Services	1,036	6,390	14,388	15,000	4,185	5,000	20,000
05XX Other Services	5,041	2,239	150	20,500	3,227	(19,500)	1,000
06XX Supplies & Materials	79,752	66,473	50,078	55,000	50,700	10,000	65,000
07XX Equipment	46,623	-	-	-	-	-	-
08XX Other Objects	-	-	-	-	-	-	-
09XX Other Uses	-	-	-	-	-	-	-
Total Transportation	337,568	199,132	139,414	175,220	148,417	6,775	181,995

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
6XX Classified - Maint, Oper & Trans				1.00	1.10	-	1.00
Total FTE				1.00	1.10	-	1.00

	Actuals FY 20-21	Actuals FY 21-22	Actuals FY 22-23	Budget FY23-24	Forecast FY 23-24	FY24 v FY25	Proposed FY24-25
Breakdown by Cost Object							
0612 Vehicle Parts				5,000	-	-	5,000
0621 Natural Gas				5,000	9,098	5,000	10,000
0622 Electricity				15,000	11,511	-	15,000
0626 Motor Vehicle Fuel				30,000	30,092	5,000	35,000
Total Professional Services				55,000	50,700	10,000	65,000

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Detail Budgets

FY 2025/26

Program Description:

The Property Services program accounts for all capital construction in the General Fund. Other Uses include Debt.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Property Services (40)							
011X Salaries	0	0	0	0	0	0	0
01XX Supplemental Pay & Stipends	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	6,877	7,760	0	0	0	0
09XX Other Uses	0	47,981	50,380	0	0	0	0
Total Property Services	0	54,858	58,140	0	0	0	0

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Detail Budgets

FY 2025/26

Colorado Universal Preschool

Program Description:

Funds Distributed by the Colorado Department of Early Childhood as part of the Universal Preschool Program (UPK). Used for operations at Pioneer Preschool related to 3 and 4 year old students who meet income requirements of the program.
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	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Preschool							
011X Salaries						91,034	91,034
02XX Employee Benefits						44,263	44,263
03XX Professional Services						5,000	5,000
04XX Property Services						-	-
05XX Other Services						-	-
06XX Supplies & Materials						10,000	10,000
07XX Equipment						-	-
08XX Other Objects						-	-
09XX Other Uses						-	-
Total Preschool						150,297	150,297

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
1XX Administrators						0.50	0.50
2XX Teachers (Licensed)						2.00	2.00
Total FTE						2.50	2.50

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Detail Budgets

FY 2025/26

Mill Levy Override

Program Description:

Ballot initiative passed in 2001 authorized tax increases of up to \$584,000 annually to focus on the following areas:

- Improving student achievement
- Student Transportation
- Improving Technology software and training
- Improving High School Graduation Rates

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Mill Levy Override (1190)							
011X Salaries	216,136		150,197	132,820	234,080	208,904	341,724
02XX Employee Benefits	65,574		45,211	55,421	63,017	51,699	107,120
03XX Professional Services	126,467		439,787	255,000	245,663	6,000	261,000
04XX Property Services	-		-	-	-	-	-
05XX Other Services	550		-	122,012	209,013	(16,012)	106,000
06XX Supplies & Materials	19,114		135,030	150,500	125,335	(500)	150,000
07XX Equipment	-		7,058	6,515	6,108	985	7,500
08XX Other Objects	-		-	-	-	-	-
09XX Other Uses	-		-	-	-	-	-
Total Mill Levy Override	427,840		777,282	722,268	883,215	251,077	973,345

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
1XX Administrators				1.50	1.50	-	1.50
2XX Teachers (Licensed)				1.00	1.00	-	1.00
Total FTE				2.50	2.50	-	2.50

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Instructional Programs							
011X Salaries	124,364		91,928	47,526	75,651	130,652	178,178
02XX Employee Benefits	29,410		26,208	23,248	20,072	41,382	64,630
03XX Professional Services	126,467		179,173	5,000	6,095	-	5,000
04XX Property Services	-		-	-	-	-	-
05XX Other Services	550		-	1,000	-	-	1,000
06XX Supplies & Materials	19,114		104,638	67,000	74,670	-	67,000
Total Instructional Programs	299,905		401,947	143,774	176,488	172,034	315,808

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Co-Curricular Activities							
011X Salaries	-		-	20,546	93,681	74,367	94,913
02XX Employee Benefits	-		-	10,774	21,547	15,863	26,637
03XX Professional Services	-		-	25,000	15,011	-	25,000
04XX Property Services	-		-	-	-	-	-
05XX Other Services	-		-	-	-	-	-
06XX Supplies & Materials	-		-	41,000	2,466	-	41,000
Total Co-Curricular Activities	-		-	97,320	132,704	90,230	187,550

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Transportation							
011X Salaries	-	-	-	-	-	-	-
02XX Employee Benefits	-	-	-	-	-	-	-
03XX Professional Services	-		260,614	225,000	224,556	6,000	231,000
04XX Property Services	-		-	-	-	-	
05XX Other Services	-		-	-	-	-	
06XX Supplies & Materials	-		30,392	25,000	19,060	-	25,000
07XX Equipment	-		7,058	6,515	6,108	985	7,500
Total Transportation	-		298,063	256,515	249,724	6,985	263,500
Information Technology							
011X Salaries	91,772		58,268	64,748	64,748	3,885	68,633
02XX Employee Benefits	36,164		19,003	21,399	21,399	(5,546)	15,853
03XX Professional Services	-		-	-	-	-	-
04XX Property Services	-		-	-	-	-	-
05XX Other Services	-		-	121,012	209,013	(16,012)	105,000
06XX Supplies & Materials	-		-	17,500	29,139	(500)	17,000
Total Information Technology	127,935		77,271	224,659	324,299	(18,173)	206,486

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Detail Budgets

FY 2025/26

Mill Levy Override

Program Description:

District's receipts under the City of Cripple Creek 1% sales tax initiative to be used in support of the District's CTE programs. Primary costs include the financing of the District's CTE facility, Instructors for Fire Science, Culinary Arts, Construction Trades, and more.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Cripple Creek City Sales Tax (CTE)							
011X Salaries					209,149	223,439	223,439
02XX Employee Benefits					70,389	119,145	119,145
03XX Professional Services					34,861	35,000	35,000
04XX Property Services					-	30,000	30,000
05XX Other Services					4,350	12,000	12,000
06XX Supplies & Materials					34,566	56,212	56,212
07XX Equipment					-	15,000	15,000
08XX Debt- Interest					-	39,204	39,204
09XX Debt- Principal					140,000	95,000	95,000
Total 1% Sales Tax					493,314	625,000	625,000

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Program Net Revenue							
Budgeted Sales Tax Revenue					658,506	625,000	625,000
Budgeted Sales Tax Expenditures					493,314	625,000	625,000
					165,192	0	0

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
1XX Administrators					0.75	0.75	0.75
2XX Teachers (Licensed)					2.50	2.50	2.50
4XX Classified - Instructional					1.00	1.00	1.00
Total FTE					4.25	4.25	4.25

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Administration							
011X Salaries					91,000	56,520	56,520
02XX Employee Benefits					20,930	28,958	28,958
03XX Professional Services					10,349	10,000	10,000
04XX Property Services					-	30,000	30,000
05XX Other Services					-	3,000	3,000
06XX Supplies & Materials					34,566	6,212	6,212
07XX Equipment					-	-	-
08XX Debt- Interest					-	39,204	39,204
09XX Debt- Principal					140,000	95,000	95,000
Total Administration					296,844	134,690	134,690

	Actuals FY 20-21	Actuals FY 21-22	Actuals FY 22-23	Budget FY23-24	Forecast FY 23-24	FY24 v FY25	Proposed FY24-25
Construction Trades							
011X Salaries					66,880	85,832	85,832
02XX Employee Benefits					26,382	46,026	46,026
03XX Professional Services					24,512	25,000	25,000
04XX Property Services					-	-	-
05XX Other Services					-	3,000	3,000
06XX Supplies & Materials					-	25,000	25,000
07XX Equipment					-	5,000	5,000
Total Construction Trades					117,774	189,858	189,858
Fire Science							
011X Salaries					10,600	15,506	15,506
02XX Employee Benefits					2,438	6,645	6,645
03XX Professional Services					-	-	-
04XX Property Services					-	-	-
05XX Other Services					-	3,000	3,000
06XX Supplies & Materials					-	10,000	10,000
07XX Equipment					-	-	-
Total Fire Science					13,038	35,151	35,151
Culinary Arts							
011X Salaries					40,669	65,581	65,581
02XX Employee Benefits					20,639	37,516	37,516
03XX Professional Services					-	-	-
04XX Property Services					-	-	-
05XX Other Services					4,350	3,000	3,000
06XX Supplies & Materials					-	15,000	15,000
07XX Equipment					-	10,000	10,000
Total Culinary Arts					65,658	131,097	131,097

Cripple Creek-Victor School District RE-1

Proposed Budget

General Fund Detail Budgets

FY 2025/26

State Grants

Program Description:

The State of Colorado awards grants as either Categorical Revenues or Competitive Grant programs. Categorical grants *partially* fund activities related to English Language Proficiency, Gifted & Talented, Special Education, Transportation, Vocational Education, and Small Attendance Centers. Competitive grants are awarded to districts based on need and include programs such as School Health Professionals and State Libraries

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
State Grants (3000)							
011X Salaries	266,103	394,615	468,375	565,205	531,636	(237,024)	328,181
01XX Supplemental Pay & Stipends	-	-	-	-	70,389	-	-
02XX Employee Benefits	54,574	127,253	153,489	193,872	135,214	(45,428)	148,444
03XX Professional Services	38,896	33,000	57,152	140,000	-	(140,000)	-
04XX Property Services	-	-	-	-	4,350	-	-
05XX Other Services	2,498	51,536	57,978	12,000	38,828	(7,000)	5,000
06XX Supplies & Materials	57,891	38,329	55,887	49,500	17,343	(40,000)	9,500
07XX Equipment	-	-	-	25,000	-	(25,000)	-
08XX Other Objects	-	-	-	-	-	-	-
09XX Other Uses	-	-	-	-	-	-	-
Total State Grants	419,962	644,732	792,882	985,577	797,760	(494,452)	491,125

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
1XX Administrators				2.75	2.75	(0.75)	2.00
2XX Teachers (Licensed)				6.30	6.30	(2.50)	3.80
4XX Classified - Instructional				1.00	1.00	(1.00)	-
Total FTE				10.05	10.05	(4.25)	5.80

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Career & Technical Education							
011X Salaries	74,609	105,047	31,443	209,149	209,149	(209,149)	-
02XX Employee Benefits	-	39,677	14,936	70,388	70,389	(70,388)	-
03XX Professional Services	-	-	-	140,000	34,861	(140,000)	-
04XX Property Services	-	-	-	-	4,350	-	-
05XX Other Services	-	665	-	-	34,566	-	-
06XX Supplies & Materials	1,203	1,250	263	25,000	115	(25,000)	-
07XX Equipment	-	-	-	25,000	-	(25,000)	-
Total Career & Technical Ed.	75,812	146,639	46,643	469,537	353,429	(444,537)	-

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Gifted & Talented							
011X Salaries	750	3,000	-	-	-	-	-
02XX Employee Benefits	170	680	-	-	-	-	-
05XX Other Services	-	-	562	4,000	1,973	1,000	5,000
06XX Supplies & Materials	21,829	4,458	8,887	4,000	381	1,000	5,000
Total Gifted & Talented	22,749	8,137	9,449	8,000	2,354	2,000	10,000

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Expelled & At-Risk Student Support							
011X Salaries	34,079	14,625	257,812	247,415	219,399	(17,787)	229,628
01XX Substitute & Other Salaries	-	-	-	-	-	-	-
02XX Employee Benefits	3,721	3,867	80,892	85,965	66,294	21,230	107,195
03XX Professional Services	-	-	-	-	-	-	-
04XX Property Services	-	-	-	-	-	-	-
05XX Other Services	-	22,693	15,757	5,000	2,262	(5,000)	-
06XX Supplies & Materials	-	1,520	2,070	11,000	3,209	(11,000)	-
Total EARSS	37,800	42,705	356,532	349,380	291,165	(12,557)	336,823
Early Literacy							
011X Salaries	22,014	38,445	28,364	-	-	-	-
01XX Substitute & Other Salaries	-	-	-	-	-	-	-
02XX Employee Benefits	5,402	9,789	10,998	-	-	-	-
03XX Professional Services	38,896	33,000	41,285	-	-	-	-
04XX Property Services	-	-	-	-	-	-	-
05XX Other Services	-	2,069	4,364	-	-	-	-
06XX Supplies & Materials	10,328	21,818	29,204	-	-	-	-
Total Early Literacy	76,640	105,121	114,215	-	-	-	-
READ & Libraries							
011X Salaries	12,614	12,000	9,520	4,000	-	500	4,500
01XX Substitute & Other Salaries	-	-	-	-	-	-	-
02XX Employee Benefits	2,769	4,090	2,945	920	-	117	1,037
03XX Professional Services	-	-	-	-	-	-	-
04XX Property Services	-	-	-	-	-	-	-
05XX Other Services	-	-	-	-	-	-	-
06XX Supplies & Materials	1,976	4,291	10,496	4,500	9,825	-	4,500
Total READ & Libraries	17,359	20,381	22,961	9,420	9,825	617	10,037
School Health Professionals							
011X Salaries	60,978	134,700	141,236	104,641	103,088	(10,588)	94,053
01XX Substitute & Other Salaries	-	-	-	-	-	-	-
02XX Employee Benefits	19,009	44,266	43,718	36,599	34,059	3,613	40,212
03XX Professional Services	-	-	15,867	-	-	-	-
04XX Property Services	-	-	-	-	-	-	-
05XX Other Services	2,498	26,110	37,295	3,000	27	(3,000)	-
06XX Supplies & Materials	22,555	2,414	4,967	5,000	3,813	(5,000)	-
Total School Health Prof.	105,040	207,492	243,082	149,240	140,987	(14,975)	134,265
Student Re-Engagement							
011X Salaries	61,059	86,797	-	-	-	-	-
01XX Substitute & Other Salaries	-	-	-	-	-	-	-
02XX Employee Benefits	23,503	24,884	-	-	-	-	-
03XX Professional Services	-	-	-	-	-	-	-
04XX Property Services	-	-	-	-	-	-	-
05XX Other Services	-	-	-	-	-	-	-
06XX Supplies & Materials	-	2,577	-	-	-	-	-
Total Student Re-Engagement	84,563	114,258	-	-	-	-	-

Cripple Creek-Victor School District RE-1

**Proposed Budget
General Fund Detail Budgets
FY 2025/26**

Federal Grants

Program Description:

Pandemic relief grants, including ESSER I, II, & III, RISE, and other grants appear in the district's General Fund rather than the Government Designated Purpose Grants Fund.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Federal Grants (33)							
011X Salaries	414,427	661,493	527,332	152,730	135,044	(152,730)	0
01XX Supplemental Pay & Stipends	-	-	-	48,000	45,000	(37,675)	10,325
02XX Employee Benefits	102,367	198,972	167,470	60,646	54,915	(58,035)	2,611
03XX Professional Services	27,591	108,838	37,553	65,932	0	127,223	193,155
04XX Property Services	-	-	338	0	0	0	0
05XX Other Services	42,164	120,727	8,415	15,700	15,000	(15,700)	0
06XX Supplies & Materials	95,126	178,250	147,046	9,975	9,650	(2,911)	7,064
07XX Equipment	87,715	146,774	23,275	0	0	0	0
08XX Other Objects	-	27,139	12,187	0	0	0	0
09XX Other Uses	(4)	(2)	-	0	0	0	0
Total Federal Grants	769,386	1,442,191	923,615	352,983	259,609	(139,828)	213,155

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Staff FTE:							
1XX Administrators				-	-	-	-
2XX Teachers (Licensed)				2.00	2.00	(2.00)	-
Total FTE				2.00	2.00	(2.00)	-

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
Pandemic Relief Grants							
011X Salaries	363,775	547,401	370,695	0	0	0	0
01XX Substitute & Other Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	91,226	146,655	109,963	0	0	0	0
03XX Professional Services	25,263	105,264	18,618	0	0	0	0
04XX Property Services	0	0	338	0	0	0	0
05XX Other Services	42,164	120,727	8,415	0	0	0	0
06XX Supplies & Materials	95,126	177,171	142,531	0	0	0	0
07XX Equipment	87,715	146,774	23,275	0	0	0	0
08XX Other Objects	0	27,139	12,187	0	0	0	0
Total Pandemic Relief	705,270	1,271,132	686,022	0	0	0	0
IDEA							
011X Salaries	23,234	0	22,607	0	0	0	0
01XX Substitute & Other Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	65,932	0	(35,932)	30,000
Total IDEA	23,234	0	22,607	65,932	0	(35,932)	30,000

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY24-25	Forecast FY 24-25	FY25 v FY26	Proposed FY25-26
EASI							
011X Salaries	0	0	12,700	0	0	0	0
01XX Substitute & Other Salaries	0	0	0	45,000	45,000	(34,675)	10,325
02XX Employee Benefits	0	0	2,927	10,350	10,350	(7,739)	2,611
03XX Professional Services	0	0	11,720	0	0	60,000	60,000
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	15,000	15,000	(15,000)	0
06XX Supplies & Materials	0	0	1,659	9,650	9,650	(2,586)	7,064
Total EASI	0	0	29,006	80,000	80,000	0	80,000
Nursing Workforce							
011X Salaries	27,418	114,092	121,330	152,730	135,044	(152,730)	0
01XX Substitute & Other Salaries	0	0	0	3,000	0	(3,000)	0
02XX Employee Benefits	11,141	52,317	54,580	50,296	44,565	(50,296)	0
03XX Professional Services	2,327	3,574	7,215	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	700	0	(700)	0
06XX Supplies & Materials	0	1,078	2,856	325	0	(325)	0
Total Nursing Workforce	40,886	171,061	185,980	207,051	179,609	(207,051)	0
School-Based Health Center							
03XX Professional Services			92,909		103,155	103,155	103,155
Total SBHC	0	0	92,909	0	103,155	103,155	103,155

Cripple Creek-Victor School District RE-1
Debt Amortization Schedule

Date	Lease Purchase Financing			GO Refunding Bonds Series 2014			Total Debt Service Obligation		
	Principal	Interest	Balance	Principal	Interest	Balance	Principal	Interest	Balance
12/01/14				0.00	0.00	6,560,000.00	0.00	0.00	0.00
06/01/15					90,985.83	6,560,000.00	0.00	90,985.83	
12/01/15				145,000.00	99,862.50	6,415,000.00	145,000.00	99,862.50	6,415,000.00
06/01/16					98,412.50	6,415,000.00	0.00	98,412.50	
12/01/16				135,000.00	98,412.50	6,280,000.00	135,000.00	98,412.50	6,280,000.00
06/01/17					97,062.50	6,280,000.00	0.00	97,062.50	
12/01/17				140,000.00	97,062.50	6,140,000.00	140,000.00	97,062.50	6,140,000.00
06/01/18					95,662.50	6,140,000.00	0.00	95,662.50	
12/01/18				380,000.00	95,662.50	5,760,000.00	380,000.00	95,662.50	5,760,000.00
06/01/19					89,962.50	5,760,000.00	0.00	89,962.50	
12/01/19				820,000.00	89,962.50	4,940,000.00	820,000.00	89,962.50	4,940,000.00
06/01/20					77,662.50	4,940,000.00	0.00	77,662.50	
12/01/20				840,000.00	77,662.50	4,100,000.00	840,000.00	77,662.50	4,100,000.00
06/01/21					65,062.50	4,100,000.00	0.00	65,062.50	
12/01/21				865,000.00	65,062.50	3,235,000.00	865,000.00	65,062.50	3,235,000.00
06/01/22					52,087.50	3,235,000.00	0.00	52,087.50	
12/01/22				895,000.00	52,087.50	2,340,000.00	895,000.00	52,087.50	2,340,000.00
06/01/23	0.00	0.00	2,592,544.00		38,662.50	2,340,000.00	0.00	38,662.50	
12/01/23	0.00	99,626.31	2,592,544.00	915,000.00	38,662.50	1,425,000.00	915,000.00	138,288.81	4,017,544.00
06/01/24	95,000.00	24,200.00	2,497,544.00		24,937.50	1,425,000.00	95,000.00	49,137.50	3,922,544.00
12/01/24	0.00	100,413.42	2,497,544.00	950,000.00	24,937.50	475,000.00	950,000.00	125,350.92	2,972,544.00
06/01/25	95,000.00	21,901.00	2,402,544.00		8,312.50	475,000.00	95,000.00	30,213.50	2,877,544.00
12/01/25	0.00	98,114.42	2,402,544.00	475,000.00	8,312.50	0.00	475,000.00	106,426.92	2,402,544.00
06/01/26	95,000.00	19,602.00	2,307,544.00				95,000.00	19,602.00	2,307,544.00
12/01/26	33,144.31	95,815.42	2,274,399.69				33,144.31	95,815.42	
06/01/27	95,000.00	17,303.00	2,179,399.69				95,000.00	17,303.00	2,179,399.69
12/01/27	39,802.87	91,882.40	2,139,596.82				39,802.87	91,882.40	
06/01/28	100,000.00	15,004.00	2,039,596.82				100,000.00	15,004.00	2,039,596.82
12/01/28	47,015.81	87,500.12	1,992,581.01				47,015.81	87,500.12	
06/01/29	100,000.00	12,584.00	1,892,581.01				100,000.00	12,584.00	1,892,581.01
12/01/29	54,820.63	82,762.24	1,837,760.38				54,820.63	82,762.24	
06/01/30	100,000.00	10,164.00	1,737,760.38				100,000.00	10,164.00	1,737,760.38
12/01/30	63,257.14	77,639.59	1,674,503.24				63,257.14	77,639.59	
06/01/31	105,000.00	7,744.00	1,569,503.24				105,000.00	7,744.00	1,569,503.24
12/01/31	72,637.59	71,980.01	1,496,865.65				72,637.59	71,980.01	
06/01/32	105,000.00	5,203.00	1,391,865.65				105,000.00	5,203.00	1,391,865.65
12/01/32	82,196.82	65,871.29	1,309,668.83				82,196.82	65,871.29	
06/01/33	110,000.00	2,662.00	1,199,668.83				110,000.00	2,662.00	1,199,668.83

To the Board Members,

Subject: Salary Review Request

Dear Board Members,

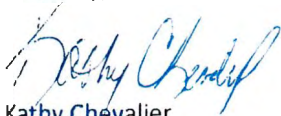
I am writing to respectfully request a review of my current compensation. Over the past 6 years, I have been consistently working three jobs, managing my workload effectively by creating detailed task lists and prioritizing them based on deadlines, I implement solutions in my workflow so that I achieve a smoother process, I am available outside of my normal work hours and I regularly seek feedback for ways to improve my performance for the organization.

Based on industry standards, my current salary is below the average for someone with my experience and responsibilities in Human Resources, Accounts Payable and Payroll. Ex: Local Comparable Postions have three human resource persons for 106 employees, two Accounts Payable persons, and one Payroll person.

I am confident that my contributions to Cripple Creek Victor School District continue to be valuable and that this increase is warranted.

I would greatly appreciate the approval of my salary request and district paid benefits. I look forward to discussing my compensation and future contributions to Cripple Creek Victor School District further at your convince. Thank you for your time.

Sincerely,



Kathy Chevalier
CCVSD-Finance/HR Admin

Kathy Chevalier SY2025

	\$
Salary Contract	60,000.00
<hr/>	
	\$
	60,000.00
	\$
Mandated Benefits 22.87%	13,722.00
	\$
District Pd Health/Dental/Vision	6,482.16
<hr/>	
Total Benefits	20,204.16
	\$
Total Compensation	80,204.16

Duties Include:

Human Resources

- Onboarding/Offboarding
- Employee Records
- Benefit Administration
- Compensation Reports
- Employee Relations
- Support Health & Wellness
- Workman's Comp Claims
- Employee Complaints
- Medicaid Shift/Moments Certification & Tracking
- High-Cost Reporting for Reimbursement

Payroll

- Processing payroll
- Maintaining Time Keeping Records
- Review Payroll & PR Reports for Accuracy
- Tax Filings & Payments Monthly
- Quarterly Reporting Requirements
- Garnishment Processing
- Annual Tax Filings for
- Federal, State, PERA, Unemployment
- ACH to Bank for Processing
- Payroll Reconciliations

Accounts

Payable

- Receive, process & verify invoices
- Credit Card Reconciliation & Payment
- Generating Monthly Bank Registers
- Maintain historical financial reports
- Data Entry
- Process Payments for Distribution - Check/EFT
- Matching & Filing Invoices
- Review & Reconcile Invoice Discrepancies
- Understand compliance issues (W-9, 1099)

School Board Secretary

Board Packet Preparation
Collate, Copy & Bind all
Materials for Distribution

to Board & Administration
Board Agenda Postings
Designated Spots & Online
Set up Virtual Meetings
Set up Board Room for Mtg.
Take minutes at Board Mtg
Write thorough board minutes
Files documents after board
meeting
Collects signatures on
required documents
Onboard/Offboard board
members
Acts as the Designated
Election Official
Handles Election proceedings
Obtaining Notary License
Medicaid Transportation Submission

W2/1099 Processing

K12-Accounting Consultant

Scans documents required by the
Consultant for AP, PR etc.

Emails consultant about any issues
that arise
Authorizes request for funds forms
Assists the consultant on other matters

Other Duties to include

Handling Insurance Claims for the District
Meeting with Vendors
Assist the Superintendent on other matters
Assist the Superintendent on Mill
Levy
Assist the Superintendent on Enterprise Zone

6 years experience Salary Costs

Human Resource Average Salary-	\$ 73,524.00
Payroll Specialist Average Salary	\$ 74,930.00
Accounts Payable Average Salary	\$ 65,037.00
	<hr/>
	\$ 213,491.00
Average Salary all 3 Duties	\$ 71,163.67

8:41



2025 HR ...
bultin.com



SALARIES // COLORADO, CO //
HR SPECIALIST

HR SPECIALIST SALARY IN COLORADO, CO
Companies

Average Base Salary in Colorado, CO
Articles

\$73,524
My teams

\$7,922 Additional Cash Compensation
\$81,446 Total Compensation

Median: 70,250

Min: \$66K **Max: \$89K**

How Much Does a HR Specialist Make in Colorado, CO? The average salary for a HR Specialist in Colorado, CO is \$73,524. The average additional cash compensation for a HR Specialist in Colorado, CO is \$7,922. The average total compensation for a HR Specialist in Colorado, CO is \$81,446. HR Specialist salaries range from \$66K to \$89K.

8:50



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payroll specialist s...



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◆ AI Overview  +3 ⋮

A payroll specialist with 8 years of experience in Colorado can expect to earn an average of around **\$74,930 annually**.

However, the salary range can fluctuate based on experience, location, and specific company, potentially ranging from \$52,000 to \$77,500 or higher. 

Factors Influencing Salary:

Experience:

More experience generally leads to higher pay. 



Home



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8:48



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accounts payable...



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AI Overview +3

In Colorado, an Accounts Payable Specialist with 10 years of experience could expect an annual salary ranging from **\$55,100 to \$80,798**, with an average of \$65,037. Senior Accounts Payable Specialists in Denver, CO can earn up to \$80,798 annually.

Here's a more detailed breakdown:

- **Average Salary:** \$65,037 per year.
- **Top Earners:** Up to \$80,798 per



Kathy Chevalier

Finance/HR Admin

Salary SY26	\$ 63,600.00
Benefits	\$ 14,545.32
Health/Dental/Vision	\$ 9,266.16
	<hr/>
	\$ 87,411.48

Kathy Chevalier Proposal

Salary SY26	\$ 70,000.00
Benefits	\$ 16,009.00
Dist Pd Health/Dental/Vision	\$ 11,937.60
	<hr/>
	\$ 97,946.60

Annual Cost Diff Proposal \$ (10,535.12)

Business Manager		
Salary	\$	88,000.00
Benefits	\$	20,125.60
Health/Dental/Vision	\$	8,913.60
	\$	<u>117,039.20</u>

Finance/HR Admin	
Salary SY26	\$63,600.00
Benefits	\$14,545.32
Health/Dental/Vision	\$ 9,266.16
	<u>\$87,411.48</u>

Total Cost to District Yearly	\$	204,450.68
	\$	

-

K12 Accounting - Yearly	\$	90,000.00
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Kathy Chevalier Proposed	
Salary SY26	\$70,000.00
Benefits	\$16,009.00
Dist Pd Health/Dental	\$11,937.60
	<u>\$97,946.60</u>

Total Cost to District Yearly	\$	187,946.60
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Cost Savings to District	\$	16,504.08
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Superintendent Consultant Agreement

This agreement is made and entered into on this [Date], by and between **Miriam Mondragon** ("Consultant") and **Cripple Creek-Victor School District RE-1** ("District").

1. Term of Agreement

This Agreement shall commence on July 1, 2025 and continue for one (1) academic year, terminating on June 30, 2026, unless extended or terminated earlier in accordance with the terms of this Agreement.

2. Scope of Work

The Consultant agrees to provide superintendent-level consulting services, including but not limited to communication, support, and cooperative task completion, as needed by the District. The Consultant will be reimbursed for a minimum **20 hours per month** and will be available to provide guidance, advice, and perform tasks as necessary to support the District's objectives.

3. Compensation

The District shall pay the Consultant **\$100 per hour** for the services rendered for at least **20 hours per month**. If additional consulting is needed beyond 20 hours per month, the Superintendent will request approval from the Board, Business Office Manager and consultant prior to any services being rendered. Payment will be made monthly, upon receipt of an invoice from the Consultant detailing the hours worked and services provided during the preceding month.

4. Cell Phone and Laptop

The District will continue to provide a cell phone for the Consultant's use during the term of this Agreement. Additionally, the District will provide a laptop for the Consultant's use in performing their duties.

5. Travel Reimbursement

In the event that on-site, in-person consulting is required, the District will reimburse the Consultant for travel expenses, including but not limited to mileage and flight costs, incurred during such travel. The Consultant shall provide appropriate receipts and documentation for any travel expenses to be reimbursed.

6. Independent Contractor Status

The Consultant shall perform all services as an independent contractor and not as an employee of the District. As an independent contractor, the Consultant shall not be entitled to any employee benefits provided by the District.

7. Confidentiality

The Consultant agrees to maintain the confidentiality of all sensitive and proprietary information obtained during the course of their work with the District and not to disclose such information to any third party without the District's prior written consent.

8. Termination

Either party may terminate this Agreement with thirty (30) days written notice. In the event of termination, the Consultant will be paid for all work completed up to the termination date.

9. Miscellaneous

This Agreement constitutes the entire understanding between the parties. Any amendments or modifications to this Agreement must be made in writing and signed by both parties.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the date first above written.

Miriam Mondragon

Consultant

Signature: _____

Date: _____

Cripple Creek-Victor School District RE-1

District

Signature: _____

Name: _____

Title: _____

Date: _____