

CRIPPLE CREEK – VICTOR Board of Education

Monday, June 15, 2026

Special Session-4:30 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.*

CCV Board Planning Calendar

<p style="text-align: center;">July</p> <p>Fiscal year begins Candidate Season odd years Maintenance of Persons Requesting Notifications Auditor - preliminary work</p>	<p style="text-align: center;">August</p> <p>Candidate Season Odd Years Preliminary EAV From County Auditor Engagement Letter</p>	<p style="text-align: center;">September</p> <p>Certificate of Values (EAV) Pupil Transportation Claim Due</p>
<p style="text-align: center;">October</p> <p>CASB Delegate Assembly Conf District Certifies Pupil Count</p>	<p style="text-align: center;">November</p> <p>Board Election - Odd Years Board Reorganization Board Confidentiality Agreements Audit Extension if needed Board/Bank Signature Changes Auditor - full week on site Supt Evaluation Materials</p>	<p style="text-align: center;">December</p> <p>CASB Annual Convention EAV from County December Finance Due CDE Mill Levy Certification CO Interest Free Loan Financial Audit - Auditor provides audit to BOE by Nov. 30 Superintendent Contract Renewal /Evaluation</p>
<p style="text-align: center;">January</p> <p>Tax Collection for Current Year Advocacy Plan Budget Amendment/Resolution Board Team Building</p>	<p style="text-align: center;">February</p> <p>CASB Winter Leadership Conf CASB Days at the Capitol Assurances for Financial Accred. Review of Mission / Vision / Values Review of B Policies Begin Preliminary Budget</p>	<p style="text-align: center;">March</p> <p>Non-renewals HS/EHS/CCP Budget Renewal Next School Year Calendar Preliminary Budget Drafted</p>
<p style="text-align: center;">April</p> <p>Non-renewals CCP Grant Renewal Salary & Stipend Schedules Staff Pay Raises for next year Admin. Contracts for next year Benefit Insurance renewal</p>	<p style="text-align: center;">May</p> <p>Preliminary Budget Presented Graduation Insurance Renewals CDE District Accrediation Contract Supt Priorities Updated</p>	<p style="text-align: center;">June</p> <p>BOE Must Adopt Budget Amend Current Yr Appropriations Notice of Intent to Participate in Election - odd years Appoint Designated Election Official School Election Timeline Approval of ESSA Grant Dates for Board Mtgs Set Approval for Recurring Invoices Resolution - Designation of Public Notice Postings</p>

Board Policies can be updated all year long. If a new policy, needs two months - 1st Month First Reading, 2nd Month Adopt
If you are amending the policy - only takes one month. Adopt same month.

Updated 4/2026

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

SPECIAL SESSION 4:30pm

Monday, June 15, 2026

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Approval of Agenda
5. Business Meeting
 - A. New Business
 - i. Approval to Rescind Workman Compensation Contract
 - ii. Approval of Workman Compensation Contract
 - iii. Approval of FY27 Final Budget
 - iv. Approval of FY26 Budget Adjustment
6. Adjournment

[Virtual Elevate Meeting Instructions](#)

Meeting URL: <https://meeting.gomeet.com/804-845-609>

Join by phone: +15717484021

PIN:804-845-609#

Please send notice to kchevalier@ccvschools.com

06/01/2026

Insurer Pinnacol Assurance
7501 E. Lowry Blvd
Denver, CO 80230
303.361.4000 / 800.873.7242
pinnacol.com

Agent Associates Insurance Group
7395 E. Orchard Rd.
Greenwood Village, Colorado 80111
303.793.3388

ITEM 1. INSURED

Cripple Creek- Victor School District
410 N B St
Cripple Creek, Colorado 80813

ITEM 2. POLICY PERIOD

FROM: 07/01/2026
TO: 07/01/2027 12:01 A.M. MOUNTAIN STANDARD TIME

ITEM 3. COVERAGE

A. Workers' Compensation Insurance

Part One of the policy applies to the workers' compensation law of the states listed here:
COLORADO

B. Employers Liability Insurance

Part Two of the policy applies to work in each state listed in Item 3 A. The limits of our liability under part two are:

BODILY INJURY BY ACCIDENT	\$100,000.00	EACH ACCIDENT
BODILY INJURY BY DISEASE	\$100,000.00	EACH EMPLOYEE
BODILY INJURY BY DISEASE	\$500,000.00	POLICY LIMIT

C. Other States Insurance

Part Three of the policy applies to the states, if any, listed here:

NONE

(Please contact us for information on coverage outside the state of Colorado)

D. Endorsements and schedules

This policy includes the attached endorsements and schedules:

414	Notification of Change in Ownership Endorsement
511	Other State Endorsement
CAT09	Catastrophe (Other than Certified Acts of Terrorism)
TRPRA	Terrorism Risk Insurance Program Reauthorization Act of 2015

ITEM 4.

We will determine the premium for this policy by our manuals of rules, classifications, rates and rating plans. All Information required below is subject to change by audit. The statements of estimated advanced premium are also part of this policy.

Coverage Information for Cripple Creek- Victor School District

Deductible: \$1,000.00

Cripple Creek- Victor School District

Location: 410 N B St, Cripple Creek, CO 80813

Classification	Rate Type / (# Employees)	Effective	Estimated Payroll	Rate	Premium Charge
8868: Employee - Colleges & Religious Institutions- professional employees - 410 N B St, Cripple Creek	Employee (91)	07/01/2026 - 07/01/2027	\$3,323,040.00	0.5069	\$16,844.00
9101: Employee - Colleges & Religious Institutions- all other employees - 410 N B St, Cripple Creek	Employee (6)	07/01/2026 - 07/01/2027	\$290,057.00	3.2449	\$9,412.00
7380: Employee - Drivers - 410 N B St, Cripple Creek	Employee (3)	07/01/2026 - 07/01/2027	\$239,419.00	5.55185	\$13,292.00
8811: Appointed Board Member - Non-Appointed Board Member Salaried Board Members - 410 N B St, Cripple Creek	(5)	07/01/2026 - 07/01/2027	\$78,000.00	0.0592	\$46.00
Total for 410 N B St, Cripple Creek, CO 80813			\$3,930,516.00		\$39,594.00
Total for Cripple Creek- Victor School District			\$3,930,516.00		\$39,594.00
Total for Cripple Creek- Victor School District			\$3,930,516.00		\$39,594.00

Premium Breakdown

Description	Period	Adjustment	Amount
Manual Premium	07/01/2026 - 07/01/2027		\$39,594.00
Deductible Discount	07/01/2026 - 07/01/2027	-.064	-\$2,534.00
Experience Modifier	07/01/2026 - 07/01/2027	1.34	\$12,600.00
Schedule Rating & Designated Provider	07/01/2026 - 07/01/2027	-.035	-\$1,738.00
Pinnacol Performance Credit	07/01/2026 - 07/01/2027	-.05	-\$2,396.00
Premium Discount	07/01/2026 - 07/01/2027	-.071	-\$3,232.00
Annual Policy Fee	07/01/2026 - 07/01/2027	160	\$160.00
Terrorism Coverage	07/01/2026 - 07/01/2027	.00005	\$197.00
Catastrophe Coverage	07/01/2026 - 07/01/2027	.0001	\$393.00
Total Premium			\$43,044.00

Endorsement: 90-DAY REPORTING REQUIREMENT-NOTIFICATION OF CHANGE IN OWNERSHIP ENDORSEMENT

You must report any change in ownership to us in writing within 90 days of the date of the change. Change in ownership includes sales, purchases, other transfers, mergers, consolidations, dissolutions, formations of a new entity, and other changes provided for in the applicable experience rating plan. Experience rating is mandatory for all eligible insureds. The experience rating modification factor, if any, applicable to this policy, may change if there is a change in your ownership or in that of one or more of the entities eligible to be combined with you for experience rating purposes.

Failure to report any change in ownership, regardless of whether the change is reported within 90 days of such change, may result in revision of the experience rating modification factor used to determine your premium.

This reporting requirement applies regardless of whether an experience rating modification is currently applicable to this policy.

Effective Date: 07/01/2026

Pinnacol Assurance has issued this endorsement on 06/01/2026

Commercial Insurance Proposal

Prepared for:

Cripple Creek- Victor School District
410 N. B Street
Cripple Creek, CO 80813

Presented by:

Associates Insurance Group, Inc. (VIP)
7395 E. Orchard Rd.
Greenwood Village CO 80111

Proposal Date: 5/27/2026

This proposal expires the sooner of (30) days after the proposal date or the proposed inception date, coverage may not be bound retroactively. Coverage rate indications reflect currently approved and executed forms and factors and may be subject to change effective policy inception. Only AmTrust policy forms issued at inception provide coverage, terms and conditions.

Presented by:
 Associates Insurance Group, Inc. (VIP)
 7395 E. Orchard Rd.
 Greenwood Village, CO 80111

Commercial Insurance Proposal
 Proposal Date: 5/27/2026
 MAC Account # 35586386



PREMIUM SUMMARY

Coverage	Premium
Workers Compensation	\$27,802.00
Surcharges	\$0.00
Proposal Total	\$27,802.00*

*Terrorism is included in the proposal total.

Quote	Issuing Carrier	Quote Type	Bill Type	Pay Plan
13697036	Security National Insurance Company Term: 7/1/2026 - 7/1/2027	Workers Compensation	Direct Billed	Unk

PAYMENT INSTALLMENT SCHEDULE

Quote	Workers Compensation	Installments	Invoice Date	Due Date	Premium	Surcharge	Amount
13697036	Workers Compensation	Annual Premium Due	5/28/2026	7/1/2026	\$27,802.00	\$0.00	\$27,802.00

*Installment fees may apply. Please see terms and conditions for fee structure.

WORKERS COMPENSATION 13697036

PREMIUM SCHEDULE

State: CO	Period 1: 7/1/2026 - 7/1/2027	Experience Mod: 1.34	Class Code	Description	Exposure	Rate	Premium	
			7380	Drivers, Chauffeurs & Their Helpers NOC—Commercial	\$239,419.00	4.291	\$10,273.00	
			8811	Municipal, Township, County or State Non-Salaried Board Members and Trustees	\$78,000.00	0.046	\$36.00	
			8868	College—Professional Employees & Clerical	\$3,323,040.00	0.392	\$13,026.00	
			9101	College—All Other Employees	\$290,057.00	2.508	\$7,275.00	
			9664	Deductible Credit 6.79% (Deductible Limit \$1,000)			-\$2,078.00	
			Total Premium Subject To Experience Modification					\$28,532.00
			Experience Modification 134%					\$38,233.00
			9887	Schedule Modifier -20%			-\$7,647.00	
			9874	Designated Medical Provider 2.5%			-\$956.00	
			0063	Premium Discount 9.1%			-\$2,696.00	
			9740	Terrorism 0.7%			\$275.00	
			9741	Catastrophe (other than Terrorism) 1%			\$393.00	
			0900	Expense Constant			\$200.00	
			Total Premium					\$27,802.00
			Total CO Cost					\$27,802.00

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Total CO cost:	\$27,802.00
Minimum Premium:	\$0.00
Total Estimated Annual Premium:	\$27,802.00
State Assessment:	\$0.00
Total Estimated Cost:	\$27,802.00

Workers' Compensation - IMPORTANT NOTICE:

This Workers' Compensation quotation is an estimate based upon the underwriting information received including any experience modifications - which may change at the time of binding coverage.

The policy is auditable with the final premium based on actual payroll and job classifications. Current Certificates of Workers' Compensation coverage must be maintained on all subcontracted labor and available to review by a representative of the insurance company. In the event the required certificates are not maintained, the amounts paid to the subcontractors will be included as payroll and a premium change will be made.

Quote not valid if any of the information provided by the Insured or representing Agent is determined to be fraudulent or purposefully misleading in an attempt to alter coverage in any way or premium calculations.

Please note that in addition to the coverages identified in the rating information above, your policy includes terrorism coverage consistent with the Federal Terrorism Risk Insurance Act of 2002.

This proposal expires the sooner of (30) days after the proposal date or the proposed inception date, coverage may not be bound retroactively. Coverage rate indications reflect currently approved and executed forms and factors and may be subject to change effective policy inception. Only AmTrust policy forms issued at inception provide coverage, terms and conditions.

Presented by:
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7395 E. Orchard Rd.
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Commercial Insurance Proposal
Proposal Date: 5/27/2026
MAC Account # 35586386



PROPOSAL TERMS AND CONDITIONS

- This proposal replaces all previous proposals for this insured.
- The proposal expires the sooner of thirty (30) days from the date of the proposal or proposed policy inception date, and coverage may not be bound retroactively.
- This proposal provides a summary of coverages. For a complete description of coverages and all terms and conditions, please refer to AmTrust's policy forms, which are available upon request. In the event of a conflict, the actual terms, conditions, limitations and exclusions of the policy shall prevail. Insurance specifications and other requests for coverage that are not incorporated in this proposal, confer no rights and do not amend, extend or alter the coverage afforded by AmTrust.
- Whether or not this quote is for more than one line of insurance, it must be accepted or rejected by the recipient in its entirety. Please contact the underwriter in the event that only a portion of the quotation is desired.
- This proposal is subject to the cancellation provisions applicable to each policy.
- Prior to the effective date of coverage AmTrust must be advised of any change in the information provided by, or required to be provided by, the applicant, or any change in the exposure basis, hazard or risk contemplated by this proposal since the original submission date. AmTrust reserves the right to modify or withdraw this proposal in the event of any of the above.
- All of the terms, conditions, and other requirements set forth in this proposal must be included in any quote presentation to the proposed insured.

In an effort to provide AmTrust customers with a variety of billing options, the below fee structure will be applied to your new policy.

This fee structure helps customers to meet payment due dates, ensures that valid and properly funded payments are submitted, and provides an incentive for paid-in-full options.

Our fee structure is as follows:

Fee Title	Fee Amount	Description
Installment Fee	\$15	A "paper" billing fee that is assessed for each mailed installment invoice. Excludes down payment and annual payment plans. Fee is billed at the account level.
EFT Fee	\$3	An "electronic" billing fee that is assessed for each ACH Direct Debit transaction. Fee is billed at the account level.
Late Fee	\$20	Late fee applied if payment not received.
Returned Payment Fee	\$25	A returned payment fee applied to any return payment.
Reinstatement Fee	\$50	Fee applied upon reinstatement of a non-payment cancellation.

* Fee amount may vary by state and program of business.

* EFT fees do not apply to our PAYO and PSR(PAYO Self Reporting) payment plans.

This proposal expires the sooner of (30) days after the proposal date or the proposed inception date, coverage may not be bound retroactively. Coverage rate indications reflect currently approved and executed forms and factors and may be subject to change effective policy inception. Only AmTrust policy forms issued at inception provide coverage, terms and conditions.

Presented by:
Associates Insurance Group, Inc. (VIP)
7395 E. Orchard Rd.
Greenwood Village, CO 80111

Commercial Insurance Proposal
Proposal Date: 5/27/2026
MAC Account # 35586386



BINDING REQUEST AUTHORIZATION AND ACCEPTANCE

This proposal is only bindable for Agents with AmTrust Binding Authority or after the approval of an AmTrust Underwriter.

Thank you for the opportunity to quote, your business is valued by us. This quotation is valid for (30) days or the proposed inception date in the policy period noted above. All premiums and policy conditions are subject to final underwriting approval and/or verification of application data submitted to us which has caused us to issue this proposal. While every effort has been made herein to provide a fair description of the coverages afforded by our policies, no coverages are afforded by this proposal. The actual insurance CONTRACT WILL determine coverage in ALL CLAIM situations. If you have any questions or concerns regarding the content of this proposal, you should immediately contact your AmTrust agent noted above for clarification.

Binding Authorization and Acceptance: Any person who knowingly and with intent to defraud any insurance company or another person files an application for insurance or statement of claim containing any materially false information, or conceals for the purpose of misleading information concerning any fact material thereto, commits a fraudulent insurance act, which is a crime and subjects the person to criminal and substantial civil penalties[NY]. (Not applicable in CO, DC, FL, HI, MA, NE, OH, OK, VT or WA; in LA, ME, TN and VA, insurance benefits may also be denied.)

In the District of Columbia, warning: it is a crime to provide false or misleading information to an insurer for the purpose of defrauding the insurer or any other person. Penalties include imprisonment and/or fines.

In Florida, any person who knowingly and with intent to injure, defraud, or deceive any insurer files a statement of claim or an application containing false, incomplete, or misleading information is guilty of a felony of the third degree.

In Massachusetts, Nebraska, Oregon and Vermont, any person who knowingly and with intent to defraud any insurance company or another person files an application for insurance or statement of claim containing any materially false information, or conceals for the purpose of misleading information concerning any fact material thereto, may be committing a fraudulent insurance act, which may be a crime and may subject the person to criminal and civil penalties.

In Washington it is a crime to knowingly provide false incomplete, or misleading information to an insurance company for the purpose of defrauding the company. Penalties include imprisonment, fines, and denial of insurance benefits.

The undersigned is an authorized representative of the applicant and represents that reasonable inquiry has been made to obtain the answers to questions on this application. He/she represents that the answers are true, correct and complete to the best of his/her knowledge.

Producers Signature: _____ Producers Name: _____ State Producer License No. _____

This proposal expires the sooner of (30) days after the proposal date or the proposed inception date, coverage may not be bound retroactively. Coverage rate indications reflect currently approved and executed forms and factors and may be subject to change effective policy inception. Only AmTrust policy forms issued at inception provide coverage, terms and conditions.

AmCares

AmCares 24/7 Nurse Line: Your First Step for Injured Employees

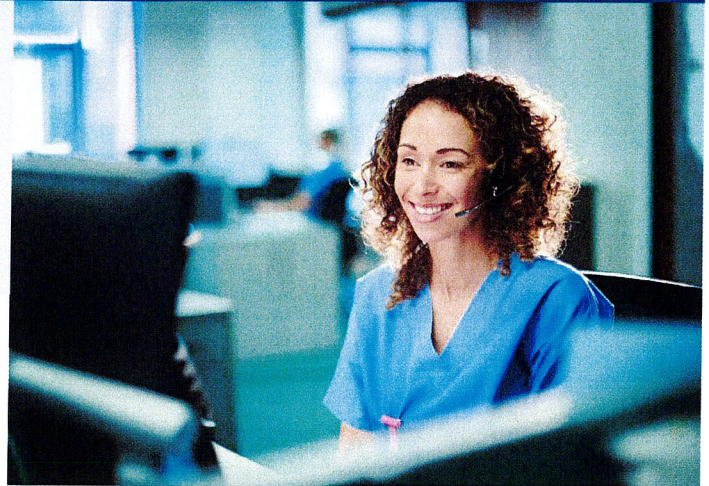
AmCares® offers a 24/7 nurse line to all policyholders at no additional cost. Nurses use nationally recognized triage guidelines to identify the appropriate level of care. Make AmCares your first step after a workplace injury, as nurses will assess the situation and recommend care options, including:

- Self-Care
- Telemedicine
- Occupational Clinic
- Urgent Care
- Emergency Room

Key Takeaways

- With a single phone call, AmTrust insureds can report a claim and have their employee speak to a nurse.
- If the injured employee is available by phone and has not already received care, call 888-239-3909 and select the option to speak to a nurse for timely assessment and care recommendations.
- A nurse will inform about in-network providers if treatment is necessary.

Please contact Amcaresnursetriage@amtrustgroup.com with any questions.



Benefits



Immediate access to nurse expertise

Nurse will conduct assessment and provide appropriate care recommendations



Easy claim reporting

One call to create claim & speak to a nurse



Decrease unnecessary ER visits & wait time

Ensure appropriate level of care is selected for the injury



Access to quality network providers

Recommend providers near the injured employee, if needed

AmTrust Flexible **Payment Options** Insurance Payments Made Simple and Convenient

Payment Options

- AmTrust AutoPay – Direct debit / EFT
- Credit Card – Online or by phone, MasterCard®, Discover®, VISA® and American Express® accepted
- Check or Electronic Check – Online or by phone
- PAYO® (Pay-As-You-Owe®) – Applies only to workers' comp policies
- Suite of PAYO Solutions:
 - Traditional PAYO
 - 3rd Party Facilitators
 - PSR - PAYO Self Reporting

AmTrust AutoPay

With this direct debit payment option there's no need to worry about writing a check every month. Once signed up, payments will be automatically withdrawn from the designated bank account.

To sign up, visit www.amtrustfinancial.com, click "LOGIN" in the upper right corner and click "Register." All of the information needed to register can be found on the insured's invoice. Once registered, there is a menu item to sign up for Direct Debit. Complete the needed information and payments will begin being automatically deducted each month.

If changes need to be made to the bank information, simply go back to AmTrust Online and modify the banking information as needed.

Pay-As-You-Owe® (PAYO®)

Workers' comp premium made easy.

Traditional PAYO

\$1,000 minimum written Premium required

Automated payment solution – Insured keeps their insurance agent and their affiliated payroll partner. No upfront money needed to bind coverage. Workers' comp premium is calculated automatically as payroll is processed.

3rd Party Facilitator

\$1,000 minimum written Premium required

Automated payment solution – Insured keeps their local insurance agent and their non-affiliated payroll company. No upfront money needed to bind coverage. Our 3rd Party Facilitators functions as the intermediary between the insured and their payroll company to calculate and pay the workers' comp premium.

PAYO Self Reporting (PSR)

\$5,000 minimum written Premium required

Online self-reporting payment solution – Insured logs into AmTrust Online to register their policy, complete their EFT form and make their premium payments.

Benefits of PAYO include:

- No upfront money to bind coverage
- Enjoy "cash flow" benefits of paying premium based on "actual payroll, not estimates"
- No checks to write or invoices to pay
- Simplified audit process – reduces the chance of large audit surprises
- No AmTrust processing fees
- Better control over workers' comp business expense

Payment Plans

For a listing of our flexible payment plans, please contact your sales representative or our Customer Service Department at 877.528.7878.

Online Payment

Easy Pay offers a quick and simple option for paying premiums Online with an electronic check or credit card no login required. Have your policy number and zip code ready for verification. For more information visit the www.amtrustfinancial.com homepage and select Easy Pay.

Insured Online offers a login payment approach. Signing up is simple. Go to AmTrust Online at www.amtrustfinancial.com, click "Login" in the upper right corner and click "Register." All of the information needed to register can be found on the insured's invoice. Once registered, payments can be made by paying the minimum payment or full balance with a credit card or electronic check.

Additional Ways to Pay

If you need another payment option, we also accept checks and offer an easy-to-use IVR automated payment line.

Our Interactive Voice Response (IVR) automated system is available 24-7 at 877.528.7878. Have your policy number and zip code ready.

To pay by phone, call our Customer Service Department at 877.528.7878:

Monday - Thursday: 8am - 8pm EST

Friday: 8am - 7pm EST

To pay Direct Bill invoices by check, submit payment to:

AmTrust North America, P.O. Box 6939, Cleveland, OH 44101-1939

Cripple Creek-Victor RE-1

Proposed Budget

FY 2026/27



**Cripple Creek-Victor RE-1
410 N. B Street
Cripple Creek, CO 80813**

**Daniel Cummings
Superintendent**

**Tana Rice
Business Manager**

15-Jun-26

Cripple Creek-Victor RE-1

Proposed Budget

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FY 2026/27

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II. Financial Section

General Fund Summary		
General Fund Revenue Detail		
General Fund Expenditure Summary		
General Fund Program Sheets		
Other Fund Graphs		
Preschool Fund		
Food Service Fund		
Designated Purpose Grants Fund		
Pupil Activity Fund		
Head Start Fund		
Scholarship Fund		
Capital Reserve Fund		

III. Uniform Budget Summary

Cripple Creek-Victor RE-1
Proposed Budget
Budget Development Assumptions
FY 2026/27

	FY 2025/26	FY 2026/27
Revenue-Based Assumptions		
October FTE Pupil Count	275.5	253.0
5-Yr Averaging Funded Pupil Count	276.1	260.7
Post-Negative Factor Per-Pupil Funding	\$17,692	\$17,692
Total Program Funding	\$4,884,803	\$4,612,304
Budget Stabilization Factor	\$0	\$0
Net Assessed Valuation	\$430,180,256	\$466,220,208
Property Tax Mill Levy Components:		
General Fund	9.624	9.893
Abatement Levy	0.012	0.012
Bond Fund	0.000	0.000
Mill Levy Override Fund	2.546	2.546
Total Mill Levy	12.182	12.451
Expenditure-Based Assumptions		
District Contribution Family Insurance Premium	718	
Employer PERA Contribution	21.40%	21.40%
Medicare Employer Contribution	1.65%	1.65%
Colorado Minimum Wage (1/1/24 & Estimated 1/1/25)	\$14.42	\$15.14
Debt-Based Assumptions		
Net Assessed Valuation	\$430,180,256	\$466,220,208
Gross Debt Capacity @ 20%	\$86,036,051	\$93,244,042
General Obligation Principal Outstanding as of Year-End	\$2,972,544	\$677,478
Remaining Debt Capacity	\$89,008,595.20	\$93,921,519.60
Additional Lease Certification of Participation Debt		

Cripple Creek-Victor RE-1
Proposed Budget
Appropriation Resolution
FY 2026/27

Appropriation Resolution

Be it resolved, by the Board of Education of Cripple Creek-Victor RE-1 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, 2026 and ending June 30, 2027.

FUND	APPROPRIATION AMOUNT
General Fund	
General Fund	10,362,847
Insurance Reserve Fund	0
PreSchool Fund	517,000
 Special Revenue Funds	
Food Service Fund	368,500
Designated Purpose Grants Fund	448,363
Pupil Activity Fund	222,000
Head Start Fund	1,787,077
Scholarship Fund	5,307
 Bond Redemption Fund	
Bond Redemption Fund	0
 Capital Projects Funds	
Capital Reserve Fund	762,764
 Trust/Custodian Funds	
Trust Fund 1	0
Total Appropriation	\$14,473,858
Appropriation per Student Count	57,209

PRESIDENT OF THE BOARD

DATE

Cripple Creek-Victor RE-1
Proposed Budget
Use of Beginning Fund Balance Resolution
FY 2026/27

Use of Beginning Fund Balance Resolution

RESOLUTION NUMBER 26-01
A Resolution of the Board of Education of the Cripple Creek-Victor 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 2026-2027 Beginning Fund Balance for the following funds:

* _____ **General FUND**, in the amount **\$98,010** 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 .

PRESIDENT OF THE BOARD

DATE

Cripple Creek-Victor RE-1
Proposed Budget
Fund Balance Change
FY 2026/27

Fund Balance Change Calculation Worksheet		
General Fund Beginning Fund Balance	\$4,613,832	
General Fund Ending Fund Balance	<u>\$4,515,822</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u><u>(\$98,010)</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Item 2		
Item 3		
Total	<u> </u>	<u><u>\$0</u></u>
Preschool Fund Beginning Fund Balance	\$362,000	
Preschool Fund Ending Fund Balance	<u>\$392,919</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u><u>\$30,919</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Food Service Fund Beginning Fund Balance	\$8,000	
Food Service Fund Ending Fund Balance	<u>\$8,156</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u><u>\$156</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Activity Fund Beginning Fund Balance	\$165,000	
Activity Fund Ending Fund Balance	<u>\$169,000</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u><u>\$4,000</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Other 1 Fund Beginning Fund Balance	\$0	
Other 2 Fund Beginning Fund Balance	\$5,307	
Other 2 Fund Ending Fund Balance	<u>\$5,307</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u><u>\$0</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Bond Redemption Fund Beginning Fund Balance	\$0	
Bond Redemption Fund Ending Fund Balance	<u>\$0</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u><u>\$0</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Capital Reserve Fund Beginning Fund Balance	\$12,764	
Capital Reserve Fund Ending Fund Balance	<u>\$12,764</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u><u>\$0</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		

Cripple Creek-Victor RE-1
Proposed Budget
Interfund Borrowing Resolution
FY 2026/27

Interfund Borrowing Resolution - 26-02

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, 2026, Cripple Creek-Victor School District hereby authorizes the following borrowing in accordance with applicable laws and regulations.

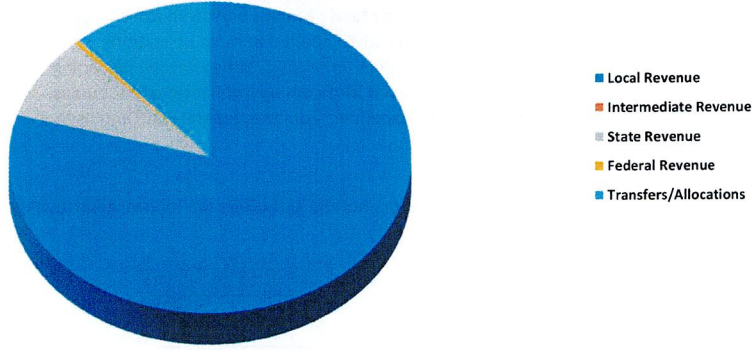
Fund Name	Borrowing Amount
10 General Fund	\$0
21 Food Service Fund	\$97,500
22 Designated Purpose Grants Fund	\$448,363
43 Capital Projects	\$500,000

PRESIDENT OF THE BOARD

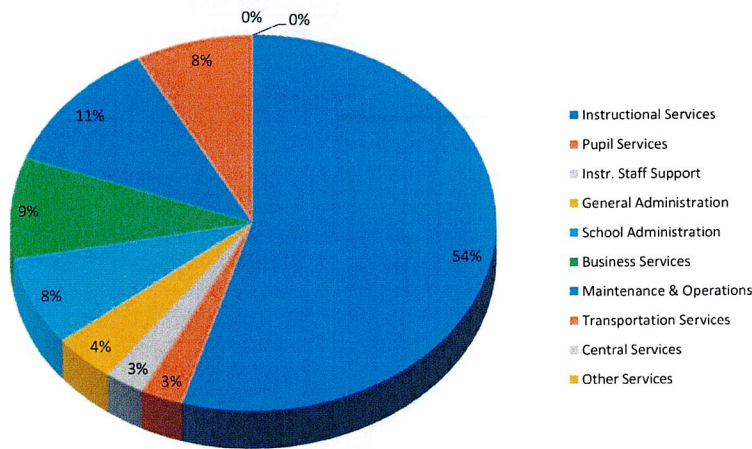
Cripple Creek-Victor RE-1
 Proposed Budget
 General Fund
 FY 2026/27

General Fund Revenues

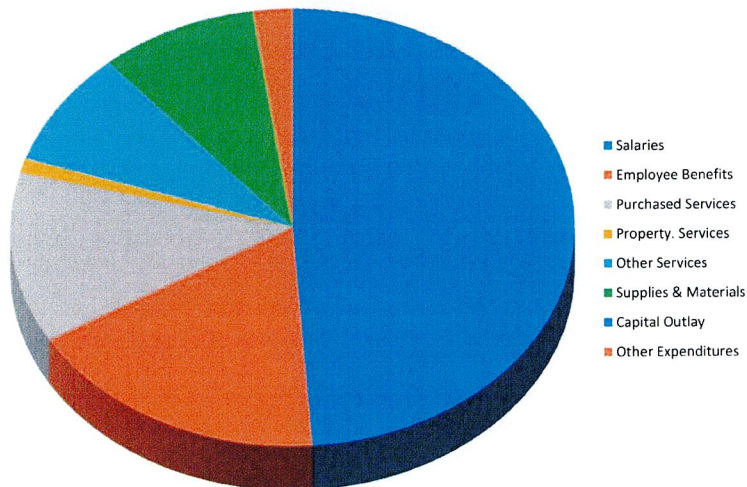
General Fund Revenues



General Fund Expenditures (By Program)



General Fund Expenditures (By Object)



Cripple Creek-Victor RE-1

Proposed Budget

Pupil Count History

FY 2026/27

Fiscal Year	(FTE)	Count Change	Count
FY 26/27 (Proj)			253.5
FY 25/26	275.5	(0.5)	276.1
FY 24/25	276.00	9.5	295.70
FY23/24	266.50	(20.0)	308.60
FY 22/23	286.50	(49.5)	329.70
FY 21/22	336.00	22.5	345.80
FY 20/21	313.50	(27.0)	353.40
FY 19/20	340.50	(31.5)	363.40
FY 18/19	372.00	5.0	372.00
FY 17/18	367.00	(7.0)	372.20
FY 16/17	374.00	374.0	372.20
FY 15/16		0.0	
FY 14/15		0.0	
FY 13/14		0.0	
FY 12/13		N/A	

Cripple Creek-Victor RE-1

Proposed Budget
General Fund Revenue
FY 2026/27

		Actuals	Actuals	Actuals	Budget	Forecast	Difference	Proposed Budget
		FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26		FY 26/27
Local Revenues								
1110	Property Taxes	3,517,983	4,061,897	3,817,666	3,932,609	3,732,609	(282,609)	3,650,000
1110	Property Taxes - MLO	584,000	580,560	2,132	584,000	1,084,000	500,000	1,084,000
1120	Specific Ownership Taxes (SFA)	437,271	422,581	374,154	337,716	337,716	29,412	367,128
1120	Specific Ownership Taxes	103,436	128,571	125,047	126,600	42,500	(126,600)	0
1140	Delinquent Taxes & Interest	35,468	35,164	6,810	5,000	5,000	0	5,000
1141	Abatement	807		479	818	5,162	4,344	5,162
1300	Tuition			3,425			0	0
1400	Transportation Fees						0	0
1500	Earnings on Investments	90,152	132,866	177,310	100,000	110,000	0	100,000
1700	Pupil Activity Fees						0	0
1130	1% Sales Tax				625,000	625,000	0	625,000
19XX	Other Local Revenues	55,993	241,918	114,612	89,958	90,000	42	90,000
Total Local Revenues		4,825,110	5,603,557	4,621,636	5,801,701	6,031,987	124,589	5,926,290
Intermediate Revenue								
	Mineral Lease	13,583	11,587		5,000	2,248	(2,500)	2,500
	Other Intermediate Revenue			0			0	
Total Intermediate Revenue		13,583	11,587	0	5,000	2,248	(2,500)	2,500
State Revenue								
	State Equalization	194,334	47,298		614,479	341,377	(560,720)	53,759
3235	At-Risk Funding	2,382	2,396		2,500	0	(2,500)	0
3120	Career & Technical Education	5,865			6,500	2,000	(4,500)	2,000
3130	Special Education	22,422	101,567		200,492	200,492	(21,430)	179,062
3140	English Language Proficiency				0	1,314	1,314	1,314
3141	Colorado Preschool Program				0	0	0	0
3150	Gifted & Talented	9,449	1,883		8,000	8,000	(1,968)	6,032
3160	Transportation	82,931	89,634		90,000	79,523	(10,477)	79,523
3183	Expelled & At Risk Students	356,532	255,665		307,780	309,945	(126,245)	181,535
3230	Small & Large Rural	156,740			0	0	0	0
3259	Read Act	9,636			12,349	7,500	(4,849)	7,500
3897	Universal Preschool				140,000	110,000	(30,000)	110,000
3898	On-Behalf Payment	236,796			20,000	20,000	0	20,000
3899	School to Work Alliance Program				0	0	0	0
	3207 State Libraries	10,496	10,524		4,500	4,500	0	4,500
	3218 School Health Professionals	221,615	195,563		0	0	0	0
	3230 Small & Large Rural		130,420		0	0	0	0
	3259 READ Act		7,523		0	0	0	0
	3277 Menstrual Hygiene Accessibility		2,500		0	0	0	0
	3898 On-Behalf Payment		18,795		0	0	0	0
	3300 Categorical Buyout		(238,922)					
Total State Revenues		1,309,198	624,846	0	1,406,600	1,084,651	(761,375)	645,225
Federal Revenue								
4010	Title I						0	
4367	Title IIA						0	
4365	Title IIIA				0	0	0	0
4424	Title IVA	726,970					0	
4048	Perkins				0	0	0	0
4027	Title VIb (Special Education)	29,193			30,000	30,000	0	30,000
4173	IDEA Preschool				0	0	0	0
3227	EASI	80,000			70,500	70,500	(70,500)	0
7129	ARP Preschool				0	0	0	0
	Other Federal Revenue				0	0	0	0
Total Federal Revenues		836,163	0	0	100,500	100,500	(70,500)	30,000
Transfers/Allocations								
5218	Insurance Reserve				0	0	0	0
5219	Preschool				(278,417)	(140,000)	168,417	(110,000)
5243	Capital Reserve				(350,000)	(1,917,206)	(200,000)	(550,000)
5221	Food Service				(195,000)	(195,000)	0	(195,000)
5222	Designated Purpose Grant				0	0	0	0
5223	Pupil Activity Fund				0	0	0	0
5711	Allocation to Charter School							
Total Transfers/Allocations		0	0	0	(823,417)	(2,252,206)	(31,583)	(855,000)
Total Revenues		6,984,054	6,239,990	4,621,636	6,490,384	4,967,180	(741,369)	5,749,015
Other Financing Uses								
5400	Capital Financing Proceeds						0	
5500	Other Long Term Debt Proceeds (Including Certificates of Participation)						0	
5500	Other Sources						0	
Total Other Financing Uses		0	0	0	0	0	0	0

Cripple Creek-Victor RE-1
Proposed Budget
General Fund Expenditures
FY 2026/27

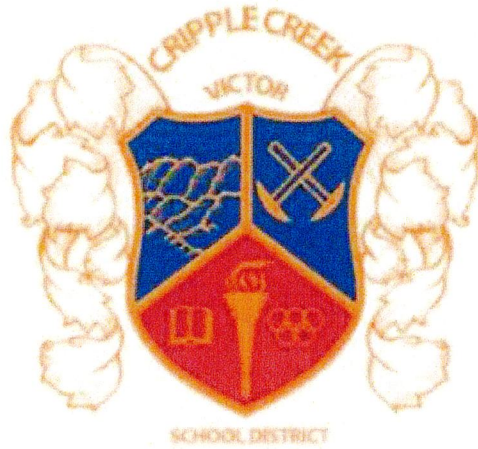
	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	Difference	Proposed Budget FY 26/27
Instruction (11)							
01XX Salaries	800,790	1,070,893	943,066	1,100,212	934,616	66,999	1,167,211
02XX Employee Benefits	482,702	521,134	363,671	369,519	332,674	46,224	415,743
03XX Professional Services	13,097	1,261	4,698	135,000	5,409	45,500	180,500
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	456	0	8,330	7,250	7,250
06XX Supplies & Materials	161,547	12,595	4,427	149,000	89,770	(16,500)	132,500
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	465	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Instruction	1,458,136	1,605,883	1,316,782	1,753,731	1,370,798	149,472	1,903,203
Special Education (12)							
01XX Salaries	179,468	138,888	248,764	237,070	230,237	42,879	279,949
02XX Employee Benefits	53,038	76,086	74,830	69,845	87,579	29,274	99,119
03XX Professional Services	0	0	(5,979)	0	1129	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	230,395	175,776	180,380	0	76,083	125,000	125,000
06XX Supplies & Materials	2,227	196	234	775	76,083	1,225	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 Special Education	465,128	390,946	498,228	307,690	469,983	198,378	506,068
Career & Technical Education (13)							
01XX Salaries	0	0	258,591	233,685	248,304	(8,420)	225,265
02XX Employee Benefits	0	0	79,353	81,328	80,128	1,288	82,616
03XX Professional Services	0	0	27,694	0	16,930	0	0
04XX Property Services	0	0	840	0	1,488	2,000	2,000
05XX Other Services	0	0	153,915	0	78,932	78,950	78,950
06XX Supplies & Materials	0	0	38,515	0	42,605	43,100	43,100
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	26,097	13,038	13,038
09XX Other Uses	0	0	0	0	100,000	100,000	100,000
Total Career & Technical Education	0	0	558,909	315,013	594,485	229,956	544,969
Cocurricular Education (14)							
01XX Salaries	4,875	4,875	137,416	99,697	171,891	79,435	179,132
02XX Employee Benefits	1,946	1,946	46,622	41,380	66,994	22,105	63,485
03XX Professional Services	0	0	39	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	9,529	9,529	23,313	0	0	0	0
06XX Supplies & Materials	0	0	1,838	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 Cocurricular Education	16,350	16,350	209,227	141,077	238,885	101,540	242,617
Student Support Svcs (21)							
01XX Salaries	156,591	162,238	377,461	219,604	206,029	(84,290)	135,314
02XX Employee Benefits	15,944	17,162	130,299	74,669	68,597	(43,449)	31,220
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	1,271	0	0	0	0
06XX Supplies & Materials	0	0	13,506	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 Student Support Svcs	172,535	179,400	522,537	294,273	274,626	(127,739)	166,534
Instr Staff Support Svcs (22)							
01XX Salaries	0	0	109,656	107,931	115,203	15,667	123,598
02XX Employee Benefits	0	0	36,802	34,171	25,540	(5,552)	28,619
03XX Professional Services	0	0	34,559	109,750	37,000	(109,750)	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	4,465	11,795	1,074	(7,295)	4,500
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 Staff Support Svcs	0	0	185,482	263,647	178,816	(106,930)	156,717

General Administration (23)								
01XX	Salaries	129,057	120,388	147,389	136,000	148,123	(24,000)	112,000
02XX	Employee Benefits	43,398	49,510	56,291	43,286	48,341	(4,344)	38,942
03XX	Professional Services	87,072	123,427	116,793	0	117,442	65,000	65,000
04XX	Property Services	0	0	0	0	0	0	0
05XX	Other Services	5,126	3,795	0	0	9,520	1,000	1,000
06XX	Supplies & Materials	18,534	15,562	65,855	0	15,619	15,000	15,000
07XX	Equipment	0	0	0	0	0	0	0
08XX	Other Objects	0	0	3,732	6,712	7,377	788	7,500
09XX	Other Uses	0	0	0	0	0	0	0
Total General Administration		283,187	312,682	390,059	185,998	346,422	53,444	239,442
School Administration (24)								
01XX	Salaries	236,172	278,287	302,020	296,939	292,641	4,746	301,685
02XX	Employee Benefits	107,659	111,826	111,081	117,664	126,705	29,486	147,150
03XX	Professional Services	(5,575)	2,988	98,856	0	0	0	0
04XX	Property Services	0	0	0	0	0	0	0
05XX	Other Services	4,351	10,273	11,666	0	953	1,000	1,000
06XX	Supplies & Materials	1,320	569	0	750	259	0	750
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		343,927	403,943	523,623	415,353	420,558	35,232	450,585
Business Services (25)								
01XX	Salaries	105,709	115,559	84,180	136,000	139,800	(60,000)	76,000
02XX	Employee Benefits	35,007	21,446	38,483	43,169	44,576	(12,513)	30,656
03XX	Professional Services	494	12,182	18,526	97,500	146,735	40,000	137,500
04XX	Property Services	0	0	0	0	0	0	0
05XX	Other Services	382,258	160,999	288,969	250,500	244,405	0	250,500
06XX	Supplies & Materials	(2,490)	3,299	225	3,000	3,068	0	3,000
07XX	Equipment	0	0	0	0	0	0	0
08XX	Other Objects	10,291	10,133	0	10,000	0	0	10,000
09XX	Other Uses	0	0	0	0	0	0	0
Total Business Services		531,269	323,618	430,383	540,169	578,584	(32,513)	507,656
Maintenance & Operations (26)								
01XX	Salaries	154,562	148,418	174,801	74,593	153,015	115,347	189,940
02XX	Employee Benefits	47,976	46,623	57,547	26,968	51,255	39,322	66,290
03XX	Professional Services	83,240	77,315	77,488	79,500	50,005	0	79,500
04XX	Property Services	52,116	55,371	70,137	46,500	51,268	0	46,500
05XX	Other Services	43,563	39,982	157,658	34,000	51,205	0	34,000
06XX	Supplies & Materials	317,656	288,488	243,783	249,000	251,597	0	249,000
07XX	Equipment	(4,284)	170	0	1,000	0	0	1,000
08XX	Other Objects	0	0	0	0	0	0	0
09XX	Other Uses	0	0	0	0	0	0	0
Total Maintenance & Operations		694,829	656,367	781,414	511,561	608,345	154,670	666,231
Student Transportation (27)								
01XX	Salaries	97,716	55,619	67,013	67,413	71,977	1,500	68,913
02XX	Employee Benefits	26,314	19,178	23,812	25,057	26,109	1,534	26,591
03XX	Professional Services	0	0	282,183	225,000	276,500	51,500	276,500
04XX	Property Services	6,390	14,388	3,595	20,000	4,040	(10,000)	10,000
05XX	Other Services	2,239	150	3,249	1,000	0	0	1,000
06XX	Supplies & Materials	66,473	50,078	71,680	90,000	63,802	(10,000)	80,000
07XX	Equipment	0	0	6,515	0	1,448	0	0
08XX	Other Objects	0	0	0	0	0	0	0
09XX	Other Uses	0	0	0	0	0	0	0
Total Student Transportation		199,132	139,413	458,048	428,470	443,875	34,533	463,003
Central Services (28)								
01XX	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 Central Services		0	0	0	0	0	0	0
Community Services (33)								
01XX	Salaries	0	0	0	0	0	0	0
02XX	Employee Benefits	0	0	0	0	0	0	0
03XX	Professional Services	0	0	169,481	0	138,639	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	1400	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 Community Services		0	0	169,481	0	138,639	0	0
Property Services (4x)								
01XX	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 Property Services		0	0	0	0	0	0	0
Total Expenditures		\$4,164,493	\$4,028,602	\$6,044,174	\$5,156,982	\$5,664,016	\$690,043	\$5,847,025

Cripple Creek-Victor RE-1
Proposed Budget
Individual Fund Statements
FY 2026/27

Individual Fund Statements



Cripple Creek-Victor RE-1

Proposed Budget

General Fund

FY 2026/27

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	Difference	Proposed Budget FY 26/27
Beginning Fund Balance							
Restricted - TABOR	195,000	195,000	175,000	195,000	205,000	10,000	205,000
All Other Fund Balance	4,071,732	4,459,150	4,818,557	4,946,372	4,708,832	(537,540)	4,408,832
Total Beginning Fund Balance	4,266,732	4,654,150	4,993,557	5,141,372	4,913,832	(527,540)	4,613,832
Revenues							
Local Revenue	4,825,110	5,603,557	4,621,636	4,140,055	6,031,987	1,786,235	5,926,290
Intermediate Revenue	13,583	11,587	0	5,000	2,248	(2,500)	2,500
State Revenue	1,309,198	624,846	0	1,406,600	1,084,651	(761,375)	645,225
Federal Revenue	836,163	0	0	100,500	100,500	(70,500)	30,000
Transfers/Allocations	0	0	0	(823,417)	(2,252,206)	(31,583)	(855,000)
Total Revenues	6,984,054	6,239,990	4,621,636	4,828,738	4,967,180	920,277	5,749,015
<i>Revenue Per Pupil</i>				17,527	18,030		22,723
Total Resources Available	11,250,786	10,894,140	9,615,193	9,970,110	9,881,012	392,737	10,362,847
<i>Revenue Per Pupil</i>				36,189	35,866		40,960
Expenditures							
Instructional Services	1,939,614	2,013,179	2,583,146	2,517,511	2,674,151	679,346	3,196,857
Pupil Services	172,535	179,400	522,537	294,273	274,626	(127,739)	166,534
Instr. Staff Support	0	0	185,482	263,647	178,816	(106,930)	156,717
General Administration	283,187	312,682	390,059	185,998	346,422	53,444	239,442
School Administration	343,927	403,943	523,623	415,353	420,558	35,232	450,585
Business Services	531,269	323,618	430,383	540,169	578,584	(32,513)	507,656
Maintenance & Operations	694,829	656,367	781,414	511,561	608,345	154,670	666,231
Transportation Services	199,132	139,413	458,048	428,470	443,875	34,533	463,003
Central Services	0	0	0	0	0	0	0
Other Services	0	0	169,481	0	138,639	0	0
Total Expenditures	4,164,493	4,028,602	6,044,174	5,156,982	5,664,016	690,043	5,847,025
<i>Expenditure Per Pupil</i>				18,719	20,559		23,111
Other Financing Uses							
Other Financing Uses	0	0	0	0	0	0	0
Total Other Financing Uses	0	0	0	0	0	0	0
Surplus/(Deficit)	2,819,561	2,211,388	(1,422,539)	(328,244)	(696,836)	230,234	(98,010)
Fund Balances							
Restricted - TABOR	195,000	(20,000)	175,000	195,000	205,000	10,000	205,000
All Other Fund Balance	6,891,293	6,885,538	3,396,018	4,618,128	4,011,996	(307,306)	4,310,822
Total Fund Balance	7,086,293	6,865,538	3,571,018	4,813,128	4,216,996	(297,306)	4,515,822
Total Expenditures, Other Financing Uses & Fund Balance				9,970,110	9,881,012	392,737	10,362,847
Total Appropriation(Ending Fund Balance + Expense)				\$9,970,110			\$10,362,847
Appropriation Per Pupil				39407.54941			40959.86806

Cripple Creek-Victor RE-1
Proposed Budget
General Fund Detail Budgets
FY 2026/27

Program: Instruction (11)
Program Budget Manager:

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-

	Actuals			Budget	Forecast	Difference	Proposed Budget
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26		FY 26/27
Instruction (11)							
011X Salaries	800,790	1,070,893	943,066	1,100,212	934,616	66,999	1,167,211
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	482,702	521,134	363,671	369,519	332,674	46,224	415,743
03XX Professional Services	13,097	1,261	4,698	135,000	5,409	45,500	180,500
04XX Property Services						0	
05XX Other Services			456	0	8,330	7,250	7,250
06XX Supplies & Materials	161,547	12,595	4,427	149,000	89,770	(16,500)	132,500
07XX Equipment						0	
08XX Other Objects			465			0	
09XX Other Uses						0	
Total Instruction	1,458,136	1,605,883	1,316,782	1,753,731	1,370,798	149,472	1,903,203

	Actuals			Budget	Forecast	0	Proposed Budget
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26	v FY26 Budget	FY 26/27
Staff FTE:							
1XX Administrators						0.00	
2XX Teachers (Licensed)						18.00	18.00
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						7.00	7.00
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
Total FTE	0.00	0.00	0.00	0.00	0.00	25.00	25.00

Cripple Creek-Victor RE-1
Proposed Budget
General Fund Detail Budgets
FY 2026/27

Program: Instruction - Special Education (12)
Program Budget Manager:

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

	Actuals	Actuals	Actuals	Budget	Forecast	Difference	Proposed Budget
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26		FY 26/27
Special Education (12)							
011X Salaries	179,468	138,888	248,764	237,070	230,237	42,879	279,949
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	53,038	76,086	74,830	69,845	87,579	29,274	99,119
03XX Professional Services			(5,979)	0	1129	0	0
04XX Property Services						0	
05XX Other Services	230,395	175,776	180,380	0	76,083	125,000	125,000
06XX Supplies & Materials	2,227	196	234	775	76,083	1,225	2,000
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
Total Special Education	465,128	390,946	498,228	307,690	469,983	198,378	506,068

	Actuals	Actuals	Actuals	Budget	Forecast	0	Proposed Budget
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26	v FY26 Budget	FY 26/27
Staff FTE:							
1XX Administrators						0.00	
2XX Teachers (Licensed)						2.87	2.87
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						2.00	2.00
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
Total FTE	0.00	0.00	0.00	0.00	0.00	4.87	4.87

Cripple Creek-Victor RE-1
Proposed Budget
General Fund Detail Budgets
FY 2026/27

Program: 13 Instruction - Career & Technical Education (CTE)
Program Budget Manager:

Program Description:

This budget is used for students in state approved vocational programs operating in secondary schools. Expenditures made from this program are eligible for reimbursement from the Colorado Vocational Act at a rate of approximately 30%. The reimbursement revenue is a state categorical funding element from the Colorado public school finance act of 1994 and is listed in the General Fund under state revenues.

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	Difference	Proposed Budget FY 26/27
Career & Technical Education (13)							
011X Salaries			258,591	233,685	248,304	(8,420)	225,265
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits			79,353	81,328	80,128	1,288	82,616
03XX Professional Services			27,694	0	16,930	0	0
04XX Property Services			840	0	1,488	2,000	2,000
05XX Other Services			153,915	0	78,932	78,950	78,950
06XX Supplies & Materials			38,515	0	42,605	43,100	43,100
07XX Equipment						0	
08XX Other Objects				0	26,097	13,038	13,038
09XX Other Uses				0	100,000	100,000	100,000
Total Career & Technical Education	0	0	558,909	315,013	594,485	229,956	544,969

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Staff FTE:							
1XX Administrators						0.25	0.25
2XX Teachers (Licensed)						4.50	4.50
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						2.00	2.00
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
Total FTE	0.00	0.00	0.00	0.00	0.00	6.75	6.75

Cripple Creek-Victor RE-1
Proposed Budget
General Fund Detail Budgets
FY 2026/27

Program: 14 Instruction - Co-Curricular Activities
Program Budget Manager:

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 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	Difference	Proposed Budget FY 26/27
Co-Curricular Instruction (14)							
011X Salaries	4,875	4,875	137,416	99,697	171,891	79,435	179,132
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	1,946	1,946	46,622	41,380	66,994	22,105	63,485
03XX Professional Services			39			0	
04XX Property Services						0	
05XX Other Services	9,529	9,529	23,313			0	
06XX Supplies & Materials			1,838			0	
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
Total Co-Curricular Instruction	16,350	16,350	209,227	141,077	238,885	101,540	242,617

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Staff FTE:							
1XX Administrators						0.00	
2XX Teachers (Licensed)						3.00	3.00
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
Total FTE	0.00	0.00	0.00	0.00	0.00	3.00	3.00

Cripple Creek-Victor RE-1
Proposed Budget
General Fund Detail Budgets
FY 2026/27

Program: 2100 Student Support Services
Program Budget Manager:

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 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Student Support Services (21)							
011X Salaries	156,591	162,238	377,461	215,604	201,446	(84,290)	131,314
01XX Supplemental Pay & Stipends				4,000	4,583	0	4,000
02XX Employee Benefits	15,944	17,162	130,299	74,669	68,597	(43,449)	31,220
03XX Professional Services						0	
04XX Property Services						0	
05XX Other Services			1,271			0	
06XX Supplies & Materials			13,506			0	
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
Total Student Support Services	172,535	179,400	522,537	294,273	274,626	(127,739)	166,534

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Staff FTE:							
1XX Administrators						0.00	
2XX Teachers (Licensed)						2.00	2.00
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
Total FTE	0.00	0.00	0.00	0.00	0.00	2.00	2.00

Cripple Creek-Victor RE-1
Proposed Budget
General Fund Detail Budgets
FY 2026/27

Program: 2200 Instructional Staff Services
Program Budget Manager:

Program Description:

Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. These services pertain to the interaction between students and teachers, focusing on designing the curriculum training staff on training methods, assessing the student's learning and retention of the subject matter and delivering and coordinating such activities.

	Actuals			Budget			
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Instruct Support Services (22)							
011X Salaries			109,656	97,606	104,878	25,992	123,598
01XX Supplemental Pay & Stipends				10,325	10,325	(10,325)	0
02XX Employee Benefits			36,802	34,171	25,540	(5,552)	28,619
03XX Professional Services			34,559	109,750	37,000	(109,750)	0
04XX Property Services						0	
05XX Other Services						0	
06XX Supplies & Materials			4,465	11,795	1,074	(7,295)	4,500
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
Total Student Support Services	0	0	185,482	263,647	178,816	(106,930)	156,717

	Actuals			Budget			
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Staff FTE:							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.50	0.50
3XX Non-Teaching Professionals						1.00	1.00
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
Total FTE	0.00	0.00	0.00	0.00	0.00	1.50	1.50

Cripple Creek-Victor RE-1
Proposed Budget
General Fund Detail Budgets
FY 2026/27

Program: 2300 General Administration
Program Budget Manager:

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			Budget			Proposed Budget	
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Forecast FY 25/26	0 Difference	FY 26/27	
General Administration (23)								
011X Salaries	129,057	120,388	147,389	136,000	148,123	(24,000)	112,000	
01XX Supplemental Pay & Stipends						0		
02XX Employee Benefits	43,398	49,510	56,291	43,286	48,341	(4,344)	38,942	
03XX Professional Services	87,072	123,427	116,793	0	117,442	65,000	65,000	
04XX Property Services						0		
05XX Other Services	5,126	3,795		0	9,520	1,000	1,000	
06XX Supplies & Materials	18,534	15,562	65,855	0	15,619	15,000	15,000	
07XX Equipment						0		
08XX Other Objects			3,732	6,712	7,377	788	7,500	
09XX Other Uses						0		
Total General Administration	283,187	312,682	390,059	185,998	346,422	53,444	239,442	

	Actuals			Budget			Proposed Budget	
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Forecast FY 25/26	0 Difference	FY 26/27	
Staff FTE:								
1XX Administrators						1.00	1.00	
2XX Teachers (Licensed)						0.00		
3XX Non-Teaching Professionals						0.00		
4XX Classified - Instructional						0.00		
5XX Classified - School Admin						0.00		
6XX Classified - Maint, Oper & Trans						0.00		
Total FTE	0.00	0.00	0.00	0.00	0.00	1.00	1.00	

Cripple Creek-Victor RE-1
Proposed Budget
General Fund Detail Budgets
FY 2026/27

Program: 2400 School Administration
Program Budget Manager:

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			Budget	Forecast	0	Proposed Budget
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26	Difference	FY 26/27
School Administration (24)							
011X Salaries	236,172	278,287	302,020	296,939	292,641	4,746	301,685
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	107,659	111,826	111,081	117,664	126,705	29,486	147,150
03XX Professional Services	(5,575)	2,988	98,856			0	
04XX Property Services						0	
05XX Other Services	4,351	10,273	11,666	0	953	1,000	1,000
06XX Supplies & Materials	1,320	569		750	259	0	750
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
Total Instruction	343,927	403,943	523,623	415,353	420,558	35,232	450,585

	Actuals			Budget	Forecast	0	Proposed Budget
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26	Difference	FY 26/27
Staff FTE:							
1XX Administrators						2.00	2.00
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						4.00	4.00
6XX Classified - Maint, Oper & Trans						0.00	
Total FTE	0.00	0.00	0.00	0.00	0.00	6.00	6.00

Cripple Creek-Victor RE-1
Proposed Budget
General Fund Detail Budgets
FY 2026/27

Program: 2500 Business Services
Program Budget Manager:

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 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Business Services (25)							
011X Salaries	105,709	115,559	84,180	136,000	139,800	(60,000)	76,000
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	35,007	21,446	38,483	43,169	44,576	(12,513)	30,656
03XX Professional Services	494	12,182	18,526	97,500	146,735	40,000	137,500
04XX Property Services						0	
05XX Other Services	382,258	160,999	288,969	250,500	244,405	0	250,500
06XX Supplies & Materials	(2,490)	3,299	225	3,000	3,068	0	3,000
07XX Equipment						0	
08XX Other Objects	10,291	10,133		10,000	0	0	10,000
09XX Other Uses						0	
Total Business Services	531,269	323,618	430,383	540,169	578,584	(32,513)	507,656

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Staff FTE:							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						1.10	1.10
6XX Classified - Maint, Oper & Trans						0.00	
Total FTE	0.00	0.00	0.00	0.00	0.00	1.10	1.10

Cripple Creek-Victor RE-1
Proposed Budget
General Fund Detail Budgets
FY 2026/27

Program: 2600 Maintenance & Operations
Program Budget Manager:

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	Actuals	Actuals	Budget	Forecast	0	Proposed Budget
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26	Difference	FY 26/27
Maintenance & Operations (26)							
011X Salaries	154,562	148,418	174,801	74,593	153,015	115,347	189,940
01XX Supplemental Pay & Stipends						0	0
02XX Employee Benefits	47,976	46,623	57,547	26,968	51,255	39,322	66,290
03XX Professional Services	83,240	77,315	77,488	79,500	50,005	0	79,500
04XX Property Services	52,116	55,371	70,137	46,500	51,268	0	46,500
05XX Other Services	43,563	39,982	157,658	34,000	51,205	0	34,000
06XX Supplies & Materials	317,656	288,488	243,783	249,000	251,597	0	249,000
07XX Equipment	(4,284)	170		1,000	0	0	1,000
08XX Other Objects						0	
09XX Other Uses						0	
Total Maintenance & Operations	694,829	656,367	781,414	511,561	608,345	154,670	666,231

	Actuals	Actuals	Actuals	Budget	Forecast	0	Proposed Budget
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26	Difference	FY 26/27
Staff FTE:							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						4.50	4.50
Total FTE	0.00	0.00	0.00	0.00	0.00	4.50	4.50

Cripple Creek-Victor RE-1
Proposed Budget
General Fund Detail Budgets
FY 2026/27

Program: 2700 Transportation
Program Budget Manager:

Program Description:

The Transportation program accounts for all of the expenditures to operate the district's transportation fleet. This includes bus drivers and monitors, 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.

Transportation (27)

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
011X Salaries	97,716	55,619	67,013	67,413	71,977	1,500	68,913
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	26,314	19,178	23,812	25,057	26,109	1,534	26,591
03XX Professional Services	0		282,183	225,000	276,500	51,500	276,500
04XX Property Services	6,390	14,388	3,595	20,000	4,040	(10,000)	10,000
05XX Other Services	2,239	150	3,249	1,000	0	0	1,000
06XX Supplies & Materials	66,473	50,078	71,680	90,000	63,802	(10,000)	80,000
07XX Equipment	0		6,515	0	1,448	0	0
08XX Other Objects						0	
09XX Other Uses						0	
Total Transportation	199,132	139,413	458,048	428,470	443,875	34,533	463,003

Staff FTE:

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans				1.00	1.10	0.10	1.10
Total FTE	0.00	0.00	0.00	1.00	1.10	0.10	1.10

Cripple Creek-Victor RE-1

**Proposed Budget
Preschool Fund (19)
FY 2026/27**

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Beginning Fund Balance							
6724 CPP Reserve						0	
6725 UPK Reserve						0	
6760 Assigned Fund Balance	184,609	169,028	211,510	311,510	311,510	50,490	362,000
Total Beginning Fund Balance	184,609	169,028	211,510	311,510	311,510	50,490	362,000
Revenues							
1324 Tuition	4,243	23,755	1,264	5,000	5,500	0	5,000
1510 Interest Income				0	0	0	0
1990 Misc. Revenue				0	0	0	0
3010-3897 UPK Revenue		133,787	158,067	150,000	0	0	150,000
3953 CDHS Childcare Relief	25,303		2,161	0	0	0	0
7434 Othe Preschool Development	10,536	7,215		0	0	0	0
Other Revenue				0	0	0	0
Other Revenue				0	0	0	0
5210 Transfers From General Fund	140,043			0	0	0	0
1XXX Other Revenue				0	0	0	0
Total Revenues	180,125	164,757	161,492	155,000	5,500	0	155,000
Total Resources Available	364,734	333,785	373,002	466,510	317,010	50,490	517,000
Preschool Expenditures							
011X Salaries	154,168	97,531	50,163	49,027	40,523	91,119	91,119
01XX Temp Salaries	0					0	0
02XX Employee Benefits	28,397	32,726	9,852	18,761	15,078	13,200	31,961
03XX Purchased Services	11,436	7,959	3,300	5,000	4,470	(5,000)	
04XX Purch Property Services	0			0	555	0	
05XX Other Purch Svcs	0					0	
06XX Supplies & Materials	1,705			10,000	347	(9,000)	1,000
07XX Equipment & Technology						0	
08XX Other & Indirect Expenses		(15,940)				0	
09XX Other Uses/Contingency						0	
Total Expenditures	195,706	122,276	63,315	82,788	60,973	90,320	124,081
Surplus/(Deficit)	(15,581)	42,481	98,177	72,212	(55,473)	(90,320)	30,919
Fund Balances							
6724 CPP Reserve	0	0	0	0	0	0	0
6725 UPK Reserve				0	0	0	0
6760 Assigned Fund Balance	169,028	211,509	309,687	383,722	256,037	9,197	392,919
Total Ending Fund Balance	169,028	211,509	309,687	383,722	256,037	9,197	392,919

Total Appropriation(Ending Fund Balance + Expense) **466,510** **517,000**

Staff FTE:

1XX Administrators						0.25	0.25
2XX Teachers (Licensed)						0.00	0.00
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						3.00	3.00
5XX Classified - School Admin						0.25	0.25
6XX Classified - Maint, Oper & Trans						0.00	
Total FTE	0.00	0.00	0.00	0.00	0.00	3.50	3.50

Cripple Creek-Victor RE-1

Proposed Budget

Food Service Fund (21)

FY 2026/27

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Beginning Fund Balance							
Unspendable (Inventory)	2,541	15,332	6,961	7,000	7,000	0	7,000
Restricted Fund Balance	68,745	(142,458)	1,059	1,000	1,000	0	1,000
Total Beginning Fund Balance	71,286	(127,126)	8,020	8,000	8,000	0	8,000
Revenues							
1XXX Local Revenue	9,190	15,145	6,116	7,250	9,000	750	8,000
3XXX State Revenue	1,285	31,161	18,241	43,000	59,500	12,000	55,000
4XXX Federal Revenue	235,692	160,043	180,155	147,500	210,385	52,500	200,000
5210 Allocation from General Fund		385,000	97,948	100,000		(2,500)	97,500
Total Revenues	246,167	591,349	302,460	297,750	278,885	62,750	360,500
Total Resources Available	317,453	464,223	310,480	305,750	286,885	62,750	368,500
Expenditures							
011X Salaries	110,554	93,476	89,568	98,142	91,288	1,700	99,842
02XX Employee Benefits	48,743	44,984	33,060	57,229	49,540	(6,976)	50,253
03XX Professional Services			2,223			0	
04XX Property Services						0	
05XX Other Services	1,697	3,376	(5,611)	0	153	250	250
06XX Supplies & Materials	250,259	283,937	199,611	245,000	163,939	(45,000)	200,000
07XX Equipment				10,000		0	10,000
08XX Other Objects		22,060				0	
09XX Other Uses						0	
Total Expenditures	411,253	447,833	318,851	410,371	304,920	(50,027)	360,344
Surplus/(Deficit)	(165,086)	143,517	(16,391)	(112,621)	(26,035)	112,777	156
Fund Balances							
Unspendable (Inventory)	2,541	15,332	6,961	7,000	7,000	0	7,000
Restricted Fund Balance	(96,341)	1,059	(15,332)	(111,621)	(25,035)	112,777	1,156
Total Fund Balance	(93,800)	16,390	(8,371)	(104,621)	(18,035)	112,777	8,156
Total Appropriation(Ending Fund Balance + Expense)				305,750			368,500
Staff FTE:							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						4.00	4.00
Total FTE	0.00	0.00	0.00	0.00	0.00	4.00	4.00

Cripple Creek-Victor RE-1
Proposed Budget
Designated Purpose Grants Fund (22)
FY 2026/27

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Beginning Fund Balance							
Other Fund Balance				0	0		0
Total Beginning Fund Balance	0	0	0	0	0	0	0
Revenues							
1XXX Local Revenue						0	
3XXX State Revenue						0	
						0	
Total State Revenue	0	0	0	0	0	0	0
Federal Revenue							
4010 Title I	80,798	144,927	139,313	148,208	110,000	(29,358)	118,850
4367 Title IIA	19,320	14,294	21,462	19,519	17,500	(5,802)	13,717
4365 Title IIIA						0	
4424 Title IVA	15,415	5,189	10,615	17,984	7,984	(7,459)	10,525
4048 Perkins						0	
4027 Title VIb (Special Education)						0	
5010 EASI CCV				70,500	50,000	(13,515)	56,985
4358 Other Federal Grants	21,000	35,327	10,000	9,360	9,000	0	9,360
7287 Other Federal Grants	204,700	117,539	152,285	164,926	150,000	0	164,926
9003 Other Federal Grants	83,617	77,780	101,484	74,000	74,000	0	74,000
Total Federal Funds	424,850	395,056	435,159	504,497	418,484	(56,134)	448,363
5210 Allocation from General Fund						0	
Total Revenues	424,850	395,056	435,159	504,497	418,484	(56,134)	448,363
Expenditures							
011X Salaries	231,031	264,444	294,122	239,596	160,000	5,300	244,896
02XX Employee Benefits	85,944	55,480	46,895	33,644	22,429	1,485	35,129
03XX Professional Services	27,659	35,220	35,321	67,896	62,000	50,000	117,896
04XX Property Services						0	
05XX Other Services	34,438	20,143	32,313	27,358	27,000	0	27,358
06XX Supplies & Materials	25,993	19,769	12,412	22,485	22,485	200	22,685
07XX Equipment						0	
08XX Other Objects	19,785		14,096	6,726	6,726	(6,327)	399
09XX Other Uses						0	
Total Expenditures	424,850	395,056	435,159	397,705	300,640	50,658	448,363
Surplus/(Deficit)	0	0	0	106,792	117,844	(106,792)	0
Fund Balances							
Fund Balance	0	0	0	106,792	117,844	(106,792)	0
Total Ending Fund Balance	0	0	0	106,792	117,844	(106,792)	0

Total Appropriation(Ending Fund Balance + Expense) **504,497** **448,363**

Staff FTE:

1XX Administrators						0.00	
2XX Teachers (Licensed)						4.13	4.13
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
Total FTE	0.00	0.00	0.00	0.00	0.00	4.13	4.13

Cripple Creek-Victor RE-1

Proposed Budget

Pupil Activity Fund (23)

FY 2026/27

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Beginning Fund Balance							
Fund Balance	148,688	80,131	172,394	172,394	165,000	(7,394)	165,000
Total Beginning Fund Balance	148,688	80,131	172,394	172,394	165,000	(7,394)	165,000
Revenues							
1XXX Local Revenue	121,983	79,816	69,464	45,000	45,000	12,000	57,000
3XXX State Revenue	0					0	
4XXX Federal Revenue	0					0	
5210 Allocations from General Fund	0					0	
Total Revenues	121,983	79,816	69,464	45,000	45,000	12,000	57,000
Total Resources Available	270,671	159,947	241,858	217,394	210,000	4,606	222,000
Expenditures							
011X Salaries						0	
02XX Employee Benefits						0	
03XX Professional Services						0	
04XX Property Services						0	
05XX Other Services						0	
06XX Supplies & Materials	96,574	105,400	79,035	55,000	50,084	(2,000)	53,000
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
Total Expenditures	96,574	105,400	79,035	55,000	50,084	(2,000)	53,000
Surplus/(Deficit)	25,409	(25,584)	(9,572)	(10,000)	(5,084)	14,000	4,000
Fund Balances							
Fund Balance	174,097	54,547	162,823	162,394	69,916	6,606	169,000
Ending Fund Balances	174,097	54,547	162,823	162,394	69,916	6,606	169,000
Total Appropriation(Ending Fund Balance + Expense)				217,394			222,000

Cripple Creek-Victor RE-1

Proposed Budget

Head Start

FY 2026/27

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
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 Local Revenue - Buell Grant	29,780	33,422	9,256			0	
3XXX State Revenue						0	
4XXX Federal Revenue	1,628,945	1,287,476	1,338,773			1,787,077	1,787,077
5210 Transfers						0	
Total Revenues	1,658,725	1,320,898	1,348,029	0	0	1,787,077	1,787,077
Total Resources Available	1,658,725	1,320,898	1,348,029	0	0	1,787,077	1,787,077
Expenditures							
011X Salaries	566,049	501,079	495,560	550,964	558,829	54,883	605,847
02XX Employee Benefits	193,187	173,342	154,227	202,114	208,375	71,771	273,885
03XX Professional Services	74,277	48,435	47,775	68,788	47,669	648,966	717,754
04XX Property Services	13,180	13,501	9,053	16,500	15,500	26,800	43,300
05XX Other Services	539,771	491,710	585,727	751,877	460,887	(713,873)	38,004
06XX Supplies & Materials	230,384	75,427	48,408	63,482	39,636	32,610	96,092
07XX Equipment	41,877	17,404				0	
08XX Other Objects			7,280			12,195	12,195
09XX Other Uses						0	
Total Expenditures	1,658,725	1,320,898	1,348,029	1,653,725	1,330,898	133,352	1,787,077
Surplus/(Deficit)	0	0	0	(1,653,725)	(1,330,898)	1,653,725	(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) 1,787,077

1,787,077

Cripple Creek-Victor RE-1

Proposed Budget

Scholarship Fund

FY 2026/27

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Beginning Fund Balance							
Fund Balance	5,302	5,302	5,302	5,307	5,302	0	5,307
Total Beginning Fund Balance	5,302	5,302	5,302	5,307	5,302	0	5,307
Revenues							
1XXX Local Revenue				5	5	0	5
3XXX State Revenue						0	
4XXX Federal Revenue						0	
5210 Transfers						0	
Total Revenues	0	0	0	5	5	0	5
Total Resources Available	5,302	5,302	5,302	5,312	5,307	0	5,312
Expenditures							
011X Salaries						0	
02XX Employee Benefits						0	
03XX Professional Services						0	
04XX Property Services						0	
05XX Other Services						0	
06XX Supplies & Materials						0	
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
Total Expenditures	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	5	5	0	5
Fund Balances							
Fund Balance	5,302	5,302	5,302	5,307		0	5,307
Total Ending Fund Balance	5,302	5,302	5,302	5,307	0	0	5,307

Total Appropriation(Ending Fund Balance + Expense) 5,307 5,307

Staff FTE:

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

Cripple Creek-Victor RE-1
Proposed Budget
Capital Reserve Fund (43)
FY 2026/27

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Forecast FY 25/26	0 Difference	Proposed Budget FY 26/27
Beginning Fund Balance							
Fund Balance	1,708,678	0	12,764	12,764	12,764	0	12,764
Total Beginning Fund Balance	1,708,678	0	12,764	12,764	12,764	0	12,764
Revenues							
1XXX Local Revenue	129,642	129,869	6,156	0	1,609,666	250,000	250,000
3XXX State Revenue		12,985			0	0	
4XXX Federal Revenue	147,000	48,151		88,000	89,849	(88,000)	0
5210 General Fund Allocation				350,000	250,000	150,000	500,000
Total Revenues	276,642	191,005	6,156	438,000	1,949,515	312,000	750,000
Total Resources Available	1,985,320	191,005	18,920	450,764	1,962,279	312,000	762,764
Expenditures							
011X Salaries					0	0	0
02XX Employee Benefits					0	0	
03XX Professional Services	410,013	1,449,740		0	0	0	
04XX Property Services			122,881	88,000	61,739	662,000	750,000
05XX Other Services	(1,592,544)	(730,000)		0	0	0	
06XX Supplies & Materials	161,624	125,459		0	0	0	
07XX Equipment	1,832,252	(25)		0	0	0	
08XX Other Objects	41,200	75,023	78,512	157,027	78,512	(157,027)	
09XX Other Uses				0	1,749,569	0	
Total Expenditures	852,545	920,197	201,394	245,027	1,889,820	504,973	750,000
Surplus/(Deficit)	(575,903)	(729,191)	(195,238)	192,973	59,694	(192,973)	0
Fund Balances							
Fund Balance	1,132,775	(729,191)	(182,474)	205,737	72,458	(192,973)	12,764
Total Ending Fund Balance	1,132,775	(729,191)	(182,474)	205,737	72,458	(192,973)	12,764

Total Appropriation(Ending Fund Balance + Expense) **\$450,764** **\$762,764**

Staff FTE:

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

FY2026-27 UNIFORM BUDGET SUMMARY

District Name:	Object	10	19	21	22	23	43	74	TOTAL
Beginning Fund Balance		4,613,832	362,000	8,000	-	165,000	12,764	5,307	5,166,903
Revenues									
Local Sources	1000 - 1999	5,926,290	-	8,000	-	57,000	250,000	5	6,241,295
Intermediate Sources	2000 - 2999	2,500	-	-	-	-	-	-	2,500
State Sources	3000 - 3999	645,225	-	55,000	-	-	-	-	700,225
Federal Sources	4000 - 4999	30,000	-	200,000	896,726	-	500,000	-	1,626,726
Total Revenues		6,604,015	-	263,000	896,726	57,000	750,000	5	8,570,746
Total Beginning Fund Balance and Reserves		11,217,847	362,000	271,000	896,726	222,000	762,764	5,312	13,737,649
Total Allocations To/From Other Funds	5600,5700,		-	-	-	-	-	-	-
Transfers To/From Other Funds	5200 - 5300	(855,000)	-	97,500	-	-	500,000	-	(257,500)
Other Sources	5100,5400,								
Available Beginning Fund Balance & Revenues		10,362,847	362,000	368,500	896,726	222,000	1,262,764	5,312	13,480,149
Expenditures									
Instruction - Program 0010 to 2099									
Salaries	0100	1,851,556	91,119	244,896	-	-	-	-	2,187,571
Employee Benefits, including object 0280	0200	660,963	31,961	35,129	-	-	-	-	728,053
Purchased Services	0300,0400,	393,700	-	145,254	-	-	-	-	538,954
Supplies and Materials	0600	177,600	1,000	22,685	-	53,000	-	-	254,285
Property	0700	-	-	-	-	-	-	-	-
Other	0800, 0900	113,038	-	399	-	-	-	-	113,437
Total Instruction		3,196,857	124,081	448,363	53,000	53,000	-	-	3,822,301
Supporting Services									
Students - Program 2100									
Salaries	0100	135,314	-	-	-	-	-	-	135,314
Employee Benefits, including object 0280	0200	31,220	-	-	-	-	-	-	31,220
Purchased Services	0300,0400,	-	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-
Total Students		166,534	-	-	-	-	-	-	166,534
Instructional Staff - Program 2200									
Salaries	0100	123,598	-	-	-	-	-	-	123,598
Employee Benefits, including object 0280	0200	28,619	-	-	-	-	-	-	28,619
Purchased Services	0300,0400,	-	-	-	-	-	-	-	-
Supplies and Materials	0600	4,500	-	-	-	-	-	-	4,500
Property	0700	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-
Total Instructional Staff		156,717	-	-	-	-	-	-	156,717
General Administration - Program 2300, including									
Salaries	0100	112,000	-	-	-	-	-	-	112,000
Employee Benefits, including object 0280	0200	38,942	-	-	-	-	-	-	38,942
Purchased Services	0300,0400,	66,000	-	-	-	-	-	-	66,000
Supplies and Materials	0600	15,000	-	-	-	-	-	-	15,000
Property	0700	-	-	-	-	-	-	-	-
Other	0800, 0900	7,500	-	-	-	-	-	-	7,500
Total School Administration		239,442	-	-	-	-	-	-	239,442
School Administration - Program 2400									
Salaries	0100	301,685	-	-	-	-	-	-	301,685
Employee Benefits, including object 0280	0200	147,150	-	-	-	-	-	-	147,150
Purchased Services	0300,0400,	1,000	-	-	-	-	-	-	1,000
Supplies and Materials	0600	750	-	-	-	-	-	-	750
Property	0700	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-

Cripple Creek-Victor RE-1
Proposed Budget
Appropriation Resolution
FY 2026/27

Appropriation Resolution

Be it resolved, by the Board of Education of Cripple Creek-Victor RE-1 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, 2026 and ending June 30, 2027.

FUND	APPROPRIATION AMOUNT
General Fund	
General Fund	10,362,847
Insurance Reserve Fund	0
PreSchool Fund	517,000
 Special Revenue Funds	
Food Service Fund	368,500
Designated Purpose Grants Fund	448,363
Pupil Activity Fund	222,000
Head Start Fund	1,787,077
Scholarship Fund	5,307
 Bond Redemption Fund	
Bond Redemption Fund	0
 Capital Projects Funds	
Capital Reserve Fund	762,764
 Trust/Custodian Funds	
Trust Fund 1	0
 Total Appropriation	 \$14,473,858
Appropriation per Student Count	57,209

PRESIDENT OF THE BOARD

DATE

**Cripple Creek-Victor School District RE-1
Amended Budget
Appropriation Resolution
FY 2025/26**

RESOLUTION NUMBER 26-03

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	AMENDED AMOUNT
General Fund		
General Fund	\$ 12,677,776	\$ 12,677,776
Insurance Reserve Fund	\$ -	\$ -
PreSchool Fund	\$ 278,417	\$ 278,417
Special Revenue Funds		
Food Service Fund	\$ 410,919	\$ 410,919
Designated Purpose Grants Fund	\$ 381,699	\$ 381,699
Pupil Activity Fund	\$ 246,439	\$ 246,439
Head Start Fund	\$ 1,761,917	\$ 1,761,917
Other Fund 2	\$ -	\$ -
Bond Redemption Fund		
Bond Redemption Fund	\$ 1,981,896	\$ 500,000
Capital Projects Funds		
Capital Reserve Fund	\$ 543,070	\$ 2,024,965
Trust/Custodian Funds		
Scholarship Fund	\$ 5,312	\$ 5,312
Total Appropriation	\$ 18,287,444	\$ 18,287,444
	Appropriation per Student Count	\$ 66,379

President of the Board

Date