

**Cherry Creek School District No. 5
Arapahoe County, Colorado**

**FINANCIAL PLAN AND BUDGET
2010-11**

**INDIVIDUAL SCHOOL AND
DEPARTMENT BUDGETS**

**Fiscal Year
July 1, 2010 – June 30, 2011**

**Prepared by
Fiscal Services Division**

*Guy G. Bellville
Chief Financial Officer*

*Dan Huenneke
Director of Budget*

Acknowledgments

We are honored to display the cover graphic design produced by

Davis Ho

as an example of the quality work of our high school students in the Cherry Creek School District Career and Technical Education Program.

Thank you to the members of the Budget Department for their dedicated efforts in preparing the Financial Plan and to the other staff members of the Fiscal Services Division who assisted in this process.

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

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FINANCIAL PLAN
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**CHERRY CREEK SCHOOL DISTRICT
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CHERRY CREEK SCHOOL DISTRICT

INDIVIDUAL SCHOOL AND DEPARTMENT BUDGET INFORMATION GUIDE

There is a wealth of detailed actual and budgeted financial information available in this Individual School and Department General Fund Budget section of the Financial Plan and Budget document for the Cherry Creek School District. Performance data and performance improvement information is also included for each school, program and department. Information is displayed for the following schools and programs:

- 39 Elementary schools, grades K-5
- 10 Middle schools, which consist of grades 6-8
- 6 High schools, including grades 9-12
- 4 Special emphasis programs and two K-8 school programs
- 8 Special Education programs
- 17 Executive Administration and Instructional departments
- 16 Support area departments

Elementary schools are displayed first, with middle schools, high schools and special programs, and special education next. Departments that support all facets of the educational process are reflected, each with its own page of detailed budget information and specific mission and performance information. At the front of each school grouping section is listed enrollment and average cost per pupil amounts. An example is shown below. Actual enrollments are listed for the 2009-10 school year and projected school and program enrollments for the 2010-11 school year are shown. Enrollments by school and program vary based on a number of factors including area population and growth as well as development and new school construction.

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL						
	2009-10 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2010-11 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>ELEMENTARY SCHOOLS</u>						
Antelope Ridge	\$3,861,329	698.5	\$5,528	\$4,100,355	718.0	\$5,711
Arrowhead	\$3,611,827	594.5	\$6,075	\$3,528,926	564.0	\$6,257

Detailed information for each school and department is provided including as follows:

- ☒ Location and contact information for the school or department is highlighted
- ☒ For schools a photograph of the facility is shown
- ☒ The principal of the school or the manager of the department is identified

ARROWHEAD

ARROWHEAD ELEMENTARY

19100 E. Bates Avenue
Aurora, CO 80013

Principal: Heidi Shriver
Main Office: 720-886-2800
www.arrow.ccsd.k12.co.us



Detailed financial information is included for both departments and schools including FY2008-09 actual information as well as budgeted amounts for FY2009-10 and FY2010-11. The chart of accounts format used in this section is in compliance with Colorado Department of Education (CDE) requirements.

CHERRY CREEK SCHOOL DISTRICT

INDIVIDUAL SCHOOL AND DEPARTMENT BUDGET INFORMATION GUIDE

The individual school's and department's missions and goals are summarized on the information page facing the financial detail. (Please note example to the right of this explanation). The mission shares the overall identity of the school and reinforces the District's long term goals of improving overall student achievement and instruction that promotes educational opportunities for all students.

The Performance Measures section summarizes goals that the school has developed that are specific to the school's area of emphasis and achievement. Two types of standards are referenced in this section:

- The Colorado Model Content Standards are found at the following internet link;
<http://www.cde.state.co.us>
- The standards associated with the Guaranteed and Viable Curriculum are found at the following link;
<http://www.ccsd.k12.co.us>

The Colorado Student Assessment Program (CSAP) results for all schools and ACT results for high schools are also located on the information page.

Cherry Hills Village Elementary Mission

Cherry Hills Village Elementary is a community of learners that inspires its members to acquire and integrate knowledge and skills, using them meaningfully and creatively. This is accomplished through positive modeling and effective instruction in an environment that nurtures mutual support, caring, and solid character development.

Points of School Pride:

1. We are proud of the support we receive from our parent community.
2. Our students have the option of attending a wide variety of after school enrichment activities.
3. Our teachers are highly trained in areas of: guided reading, FAST, SuPR, and language. They are also trained to give the DIBELS and DRA2 assessments.
4. Teachers in grades 1-5 differentiate for the math block. Our students consistently place 1st, 2nd, or 3rd in District math competitions.

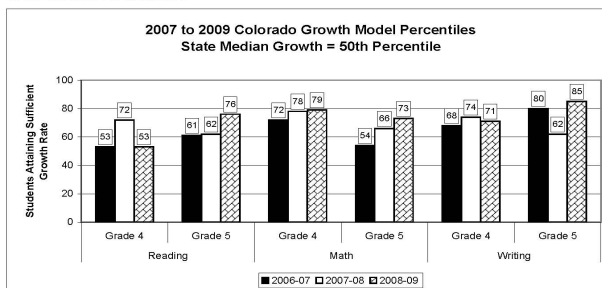
PERFORMANCE MEASURES

All schools are beginning the first year of a three-year School Improvement Plan (SIP). The goals listed below set out the targets to be reached at the end of that period. Schools will monitor progress when reviewing the yearly CSAP scores.

Excellence Goal: Over the next three years, the percentage of students who will make at least one year's growth in the area of science content as measured by the MAP assessment will increase by 5 percentage points each year. Growth will be determined by the Reported Growth Projection (RGP) for every student in grades 2 through 5. Year one will set the baseline for years two and three.

Equity Goal: Seventy percent of all students identified as performing under their expected level of achievement in the area of reading will make more than one year's growth as measured by the MAP assessment for grades 2 and 3 and MAP and CSAP assessment for grades 4 and 5.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Cherry Hills Village Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

Financial Plan FY2010-11

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Elementary Education

Excellence and Equity Department Mission

The Office of Excellence and Equity continues to focus on supporting academic achievement initiatives as a primary function, which supports the Cherry Creek School District goals to:

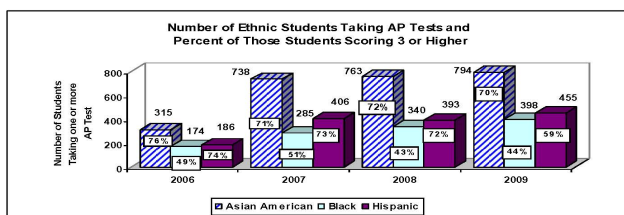
- ☑ Strengthen the organization
- ☑ Elevate student achievement, close the achievement gap, and prepare all students for college access and success
- ☑ Develop citizenship, civility, and character

The following list details some of the general leadership and facilitation responsibilities of the Excellence and Equity staff:

- Supporting academic programs (12-pre-K)
- Leading and coordinating the District Excellence and Equity professional development programs to eliminate racial academic achievement performance gap
- Creating and facilitating parent and community partnerships to support increased student achievement
- Investigating and seeking resolution to community concerns and/or formal complaints related to equity
- Providing leadership to the District Multicultural Advisory Council (MAC)
- Supporting Human Resources efforts to diversify the professional staff, and provide systemic support to enhance the retention of under-represented professionals of color
- Writing and managing state and federal grants to support teacher growth and student achievement objectives

2008-09 PERFORMANCE MEASURES

- ☑ District SAT scores for graduating seniors increased by 38 points from 1704 in 2008 to 1742 in 2009. Black students who took the SAT increased their combined average by 118 points from 1422 in 2008 to 1540 in 2009. Hispanic students increased their combined average by 60 points from 1579 in 2008 to 1639 in 2009. The achievement gap for Black students was reduced by 91 points and the achievement gap for Hispanic students was reduced by 33 points.



2010-11 GOALS AND OBJECTIVES

- ◆ Promote ongoing professional development focused on the needs of all students through the use of culturally relevant teaching strategies, observations, online classes and discussions, and Professional Learning Communities.

Analyze District data collaboratively with building administrators and teachers to identify areas of need and develop research-based instructional programs and practices to address

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Executive Administration and Instructional Departments

The information pages for the executive administration, instructional and support departments contain the following important components:

- Department Mission, which identifies the areas of responsibilities and focus for the particular department
- A commitment to Cherry Creek School District's long term goals
- Measures of performance specific to the department
- Goals and Objectives for FY2010-11

(An example is shown to the left for the Excellence & Equity Department.)

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CHERRY CREEK SCHOOLS

FISCAL YEARS 2009-10 AND 2010-11

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2009-10 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2010-11 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>ELEMENTARY SCHOOLS</u>						
Antelope Ridge	\$3,861,329	698.5	\$5,528	\$4,100,355	718.0	\$5,711
Arrowhead	3,611,827	594.5	6,075	3,528,926	564.0	6,257
Aspen Crossing	2,752,848	453.5	6,070	2,530,795	480.0	5,272
Bellevue	3,277,685	563.0	5,822	3,478,891	556.5	6,251
Buffalo Trail	3,061,314	620.0	4,938	2,058,903	410.5	5,016
Canyon Creek	3,903,011	671.5	5,812	3,498,335	623.5	5,611
Cherry Hills Village	3,185,814	527.0	6,045	3,305,170	539.0	6,132
Cimarron	3,066,355	476.0	6,442	2,790,792	475.0	5,875
Cottonwood Creek	3,420,379	582.0	5,877	3,468,542	589.0	5,889
Coyote Hills	3,300,984	629.0	5,248	3,428,395	700.0	4,898
Creekside	3,757,518	648.0	5,799	3,887,807	666.0	5,838
Dakota Valley	4,202,876	754.0	5,574	4,295,537	768.0	5,593
Dry Creek	2,278,213	396.5	5,746	2,314,305	396.0	5,844
Eastridge	4,258,847	756.9	5,627	4,494,177	773.7	5,809
Fox Hollow	4,448,459	722.5	6,157	4,527,216	737.0	6,143
Greenwood	2,405,203	375.5	6,405	2,419,500	376.0	6,435
Heritage	1,488,635	260.5	5,715	1,709,978	270.5	6,322
High Plains	2,840,247	499.0	5,692	2,938,297	530.0	5,544
Highline Community	3,630,517	608.7	5,964	3,625,504	600.8	6,034
Holly Hills/Holly Ridge	3,778,929	559.6	6,753	3,613,254	572.2	6,315
Homestead	2,900,153	479.0	6,055	2,847,690	494.0	5,765
Independence	3,182,761	502.7	6,331	3,039,495	501.3	6,063
Indian Ridge	3,163,464	540.0	5,858	3,120,806	522.0	5,979
Meadow Point	2,795,933	450.5	6,206	2,586,457	405.0	6,386
Mission Viejo	3,780,148	606.0	6,238	3,621,130	591.0	6,127
Peakview	3,412,990	556.5	6,133	3,272,678	546.5	5,988
Pine Ridge	N/A	N/A	N/A	2,811,037	467.5	6,013
Polton	2,396,047	366.0	6,547	2,221,898	358.0	6,206
Ponderosa	3,641,765	651.4	5,591	3,748,726	671.9	5,579
Red Hawk Ridge	2,837,372	541.5	5,240	3,151,248	580.0	5,433
Rolling Hills	4,177,802	656.5	6,364	4,079,831	635.0	6,425
Sagebrush	3,446,893	558.0	6,177	3,122,134	530.0	5,891
Summit	2,891,227	445.0	6,497	2,701,935	419.0	6,449
Sunrise	3,601,075	595.0	6,052	3,370,308	576.0	5,851
Timberline	3,895,217	607.0	6,417	3,743,796	607.0	6,168
Trails West	2,988,073	491.5	6,079	3,008,017	484.5	6,208
Village East	4,267,573	803.5	5,311	4,793,601	862.7	5,557
Walnut Hills	2,240,225	337.5	6,638	2,069,135	338.0	6,122
Willow Creek	3,171,928	512.5	6,189	3,119,287	513.0	6,080
TOTAL	\$125,321,636	21,096.3	\$5,940	\$126,443,888	21,448.1	\$5,895

ANTELOPE RIDGE

ANTELOPE RIDGE ELEMENTARY

5455 S. Tempe St.
Aurora, CO 80015
Principal: Jennifer Perry
Main Office: 720-886-3300
www.antelope.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	39.27	38.94	41.13	\$2,329,367	\$2,277,969	\$2,500,904
Substitute Teacher				80,193	56,455	49,669
Para-Educator	2.96	2.30	2.01	100,685	90,656	76,028
Coach/Advisor				10,267	9,000	5,272
Total Instructional Staff	42.23	41.24	43.14	2,520,512	2,434,080	2,631,873
Mental Health	1.20	1.30	1.30	73,131	78,687	76,262
Nurse	1.00	1.00	1.00	43,711	46,674	48,316
Administrator	2.00	2.00	2.00	147,271	159,825	162,950
Secretarial	3.00	3.00	3.00	90,241	90,567	93,113
Custodian	1.00	1.00	1.00	26,396	27,234	27,234
Other				37,519	2,604	3,189
Total Salaries	50.43	49.54	51.44	2,938,781	2,839,671	3,042,937
<u>BENEFITS</u>						
PERA				350,839	375,932	428,758
Medicare				39,706	40,299	43,198
Employee Benefits				277,656	268,920	299,904
Total Benefits				668,201	685,151	771,860
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,443	81,335	80,335
Utilities				124,239	140,215	139,044
Supplies and Materials				100,748	114,957	66,179
Capital Outlay				4,271	-	-
Total Other				312,701	336,507	285,558
GRAND TOTAL				\$3,919,683	\$3,861,329	\$4,100,355
Projected Student Enrollment - FTE				697.5	698.5	718.0
Cost per Student - FTE				\$5,620	\$5,528	\$5,711

Antelope Ridge Elementary Mission

Antelope Ridge will provide a caring, safe, respectful, and inclusive environment where students can maximize learning and teachers can teach to the highest standards.

Points of School Pride:

1. Students participate in a variety of extracurricular activities including Student Council, Guitar Club, Science Matters, Art Club, Marching Band, and others.
2. Multiple cohorts of students participating in Reading Together, a peer tutoring program, to increase fluency and comprehension skills.
3. Student accomplishments and successes are recognized through Honor Roll, Awesome Antelope awards, Spelling Bee, Destination Imagination, and other recognitions.
4. Classroom instruction is infused with state-of-the-art technology, such as Comic Life, Voice Thread, Podcasts, iMovie, and blogs to enhance student learning.

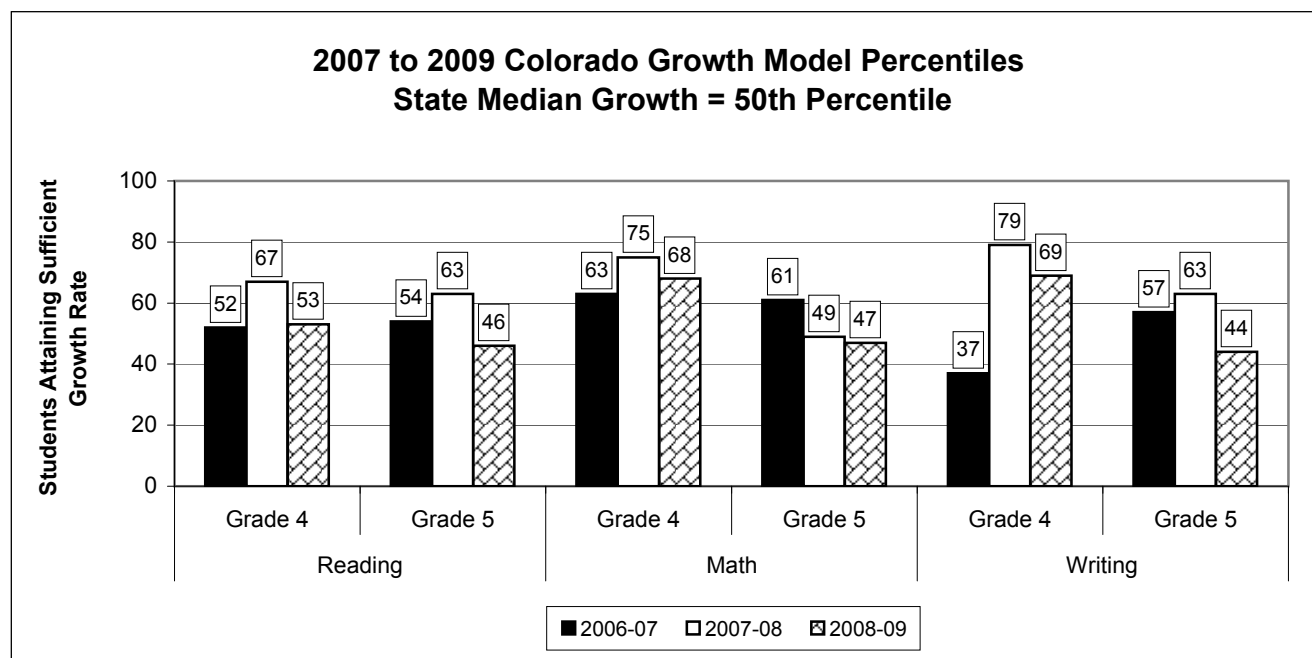
PERFORMANCE MEASURES

All schools are beginning the first year of a three-year School Improvement Plan (SIP). The goals listed below set out the targets to be reached at the end of that period. Schools will monitor progress when reviewing the yearly CSAP scores.

Excellence Goal: The percentage of students in grades 3-5 performing in the proficient or advanced range on the 2009 writing CSAP test was 62%. Over the next three years, the percentage of proficient students will increase from 62% to 80% as measured by CSAP testing.

Equity Goal: The median growth percentile for our students of color (Black, Hispanic, and Native American) on the 2009 writing CSAP was 52. To close the achievement gap, we will increase the median growth score of our students of color from 52 to 60 over the next three years.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Antelope Ridge Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

ARROWHEAD

ARROWHEAD ELEMENTARY

19100 E. Bates Avenue
Aurora, CO 80013
Principal: Heidi Shriver
Main Office: 720-886-2800
www.arrow.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	35.36	35.38	32.31	\$2,210,073	\$2,283,303	\$2,170,580
Substitute Teacher				44,339	58,777	50,706
Para-Educator	1.49	1.61	1.36	62,352	70,891	56,524
Coach/Advisor				7,365	7,000	5,272
Total Instructional Staff	36.85	36.99	33.67	2,324,129	2,419,971	2,283,082
Mental Health	1.19	0.20	1.20	66,005	11,786	76,172
Nurse	1.00	1.00	1.00	43,499	44,500	47,567
Administrator	1.00	1.00	1.00	90,927	92,724	92,724
Secretarial	3.00	3.00	3.00	78,797	79,489	79,647
Custodian	1.00	1.00	1.00	24,143	27,480	27,234
Other				24,223	2,902	2,902
Total Salaries	44.04	43.19	40.87	2,651,723	2,678,852	2,609,328
<u>BENEFITS</u>						
PERA				323,401	350,158	364,756
Medicare				33,795	34,128	32,956
Employee Benefits				236,418	253,313	249,485
Total Benefits				593,614	637,599	647,197
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,825	78,045	78,075
Utilities				113,293	136,450	132,352
Supplies and Materials				83,550	80,881	61,974
Capital Outlay				2,903	-	-
Total Other				275,571	295,376	272,401
GRAND TOTAL				\$3,520,908	\$3,611,827	\$3,528,926
Projected Student Enrollment - FTE				597.0	594.5	564.0
Cost per Student - FTE				\$5,898	\$6,075	\$6,257

Arrowhead Elementary Mission

As a school community, we focus on “Bringing Excellence Everyday” in our learning and we follow our 3 Bees to achieve that goal: Be Safe, Be Respectful, and Be Responsible. Our Excellence and Equity Goals align with our mission of supporting each student in reaching his or her full academic potential while attending Arrowhead.

Points of School Pride:

1. We are proud of our hard-working and focused students.
2. We are proud of our teachers, who focus daily instruction to build students’ critical thinking skills in reading, writing, math, science, and social studies.
3. Our students enjoy extracurricular activities such as the Arrowhead Drumline, Arrowhead Jumpmasters, Arrowhead Choir, Thunderbird Club, and Leadership Club.
4. Our Arrowhead parents are also dedicated to excellence in supporting the school.

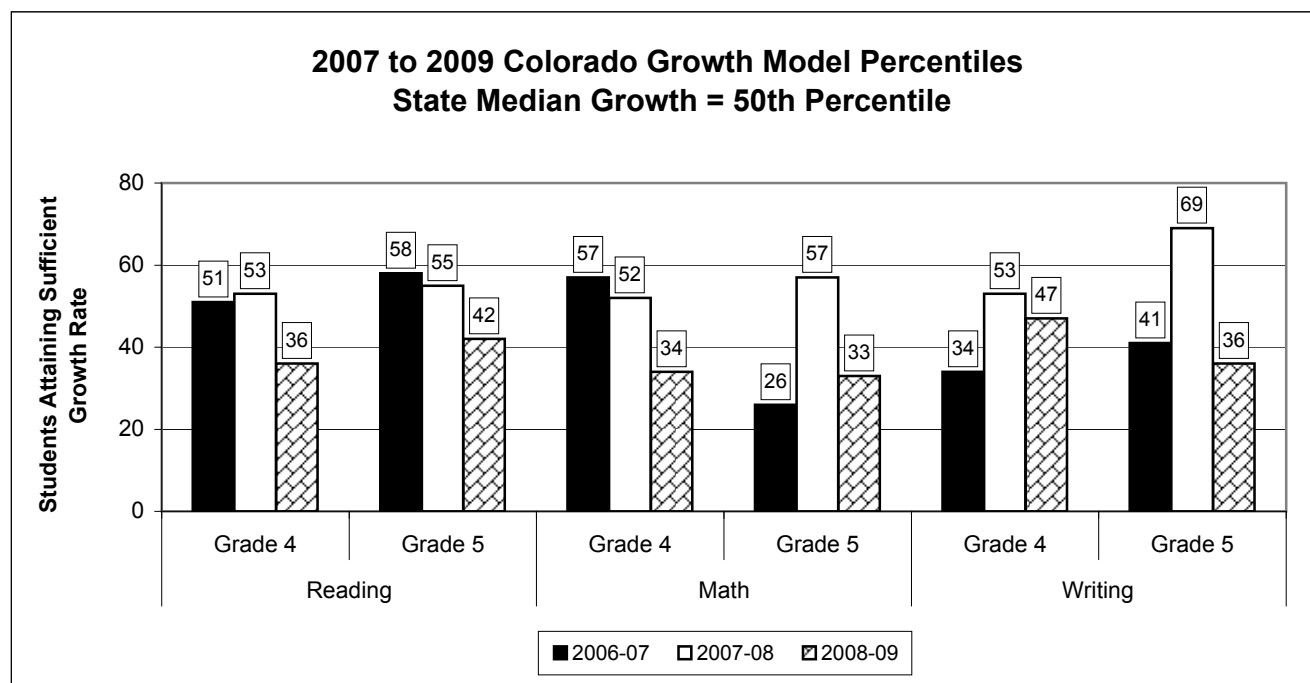
PERFORMANCE MEASURES

All schools are beginning the first year of a three-year School Improvement Plan (SIP). The goals listed below set out the targets to be reached at the end of that period. Schools will monitor progress when reviewing the yearly CSAP scores.

Excellence Goal: Arrowhead Elementary will increase our median growth percentiles (MGP) for all students in writing by 7% per year over the next three years, with a 21% total increase. (Baseline MGP for all students is 39). On the 2010 writing CSAP, the MGP will increase from 39 to 46.

Equity Goal: Arrowhead Elementary will increase our MGP for students of color in writing by 8% in 2009-10, and by 7% over the following 2 years for a 22% total increase. (Baseline MGP for students of color is 38). On the 2010 writing CSAP, the MPG for students of color will increase from 38 to 46.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Arrowhead Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

ASPEN CROSSING

ASPEN CROSSING ELEMENTARY

4655 S. Himalaya Street
Aurora, CO 80015
Principal: Denise Maxwell
Main Office: 720-886-3700
www.ace.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	24.78	29.50	26.59	\$1,283,476	\$1,611,873	\$1,471,825
Substitute Teacher				23,836	34,034	34,658
Para-Educator	1.53	1.15	1.49	51,557	43,991	56,652
Coach/Advisor				4,424	5,000	5,272
Total Instructional Staff	26.31	30.65	28.08	1,363,293	1,694,898	1,568,407
Mental Health	0.60	0.70	0.70	43,423	45,672	45,502
Nurse	1.00	1.00	1.00	35,994	36,388	24,358
Administrator	1.00	1.00	1.00	95,436	97,299	85,137
Secretarial	2.00	2.00	2.00	53,219	53,973	52,908
Custodian	1.00	1.00	1.00	27,094	27,662	27,662
Other				4,826	2,818	1,778
Total Salaries	31.91	36.35	33.78	1,623,285	1,958,710	1,805,752
<u>BENEFITS</u>						
PERA				200,762	260,241	255,325
Medicare				23,617	28,538	26,158
Employee Benefits				166,932	208,814	174,164
Total Benefits				391,311	497,593	455,647
<u>OTHER EXPENDITURES</u>						
Purchased Services				65,491	68,578	69,058
Utilities				121,407	140,759	140,855
Supplies and Materials				79,167	86,908	59,083
Capital Outlay				352	300	400
Total Other				266,417	296,545	269,396
GRAND TOTAL				\$2,281,013	\$2,752,848	\$2,530,795
Projected Student Enrollment - FTE				446.5	453.5	480.0
Cost per Student - FTE				\$5,109	\$6,070	\$5,272

Aspen Crossing Elementary Mission

Aspen Crossing Elementary is a caring community where all children are empowered to explore, learn, and achieve. This commitment serves as our operating norm, and our actions consistently reflect our beliefs. Communication models and decision-making frameworks reflect the characteristics of this commitment.

Points of School Pride:

1. Our students are recognized for their positive contributions to their community with ACE stickers, Character Pillars, and ACE Awards.
2. ACE Awards culminate in an electronic photo album of student photos on the daily broadcast, as well as being displayed on aspen trees throughout the building.
3. ACE Explorers participate in a variety of extracurricular opportunities including choir, art shows, cup stacking, Walk-a-Thon, band, and broadcasting.
4. Technology is incorporated into classrooms from pod casts, blogs, and laptops with projectors, to teacher/student sound amplification systems for projecting voices.

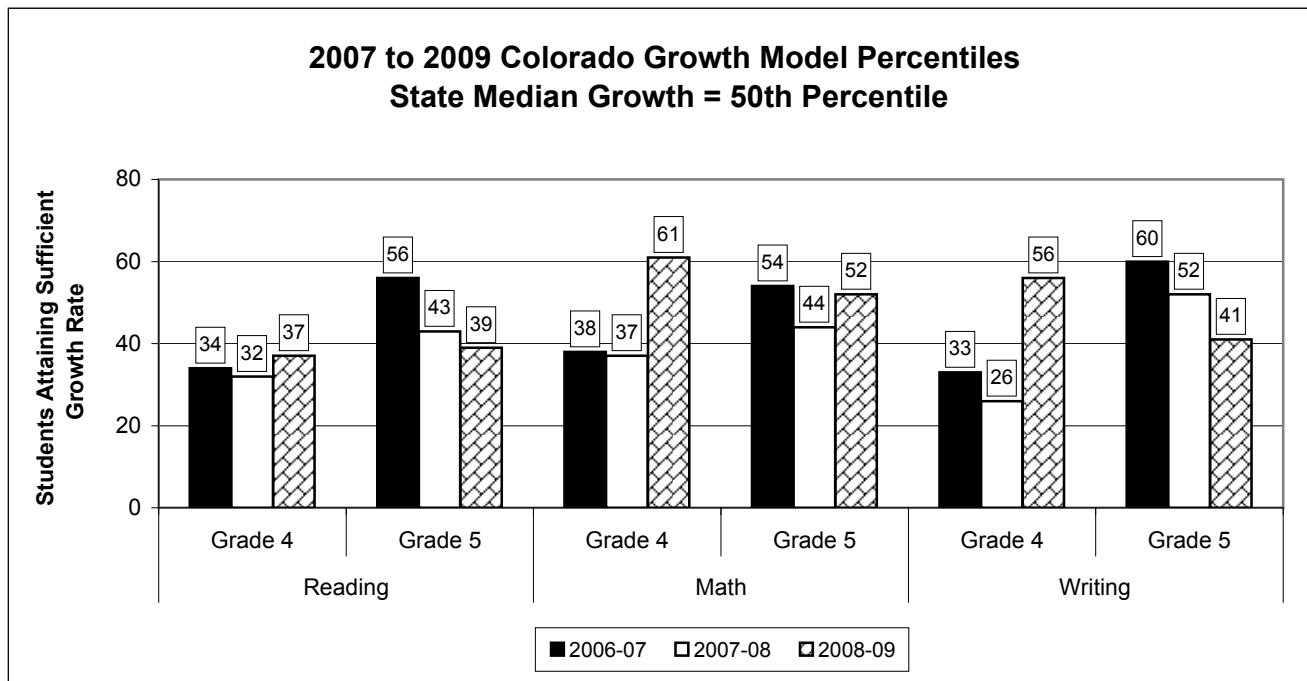
PERFORMANCE MEASURES

All schools are beginning the first year of a three-year School Improvement Plan (SIP). The goals listed below set out the targets to be reached at the end of that period. Schools will monitor progress when reviewing the yearly CSAP scores.

Excellence Goal: Aspen Crossing Elementary will increase the percentage of students in 1st – 5th grades, scoring proficient on an expository writing prompt from 56% to 70% over a three-year period, as measured by a schoolwide expository writing assessment and rubric.

Equity Goal: Aspen Crossing Elementary will increase the median growth percentiles (MGP) over a three-year period from 30% to 50% for Black and Hispanic students, focusing on summarizing text passages in reading, as measured by the CSAP reading assessment in the 3rd – 5th grades.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Aspen Crossing Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

BELLEVIEW

BELLEVIEW ELEMENTARY

4851 S. Dayton St.
Greenwood Village, CO 80111
Principal: Amanda Waleski
Main Office: 720-554-3100
www.bel.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	30.23	30.27	31.69	\$2,114,994	\$2,099,174	\$2,272,308
Substitute Teacher				30,459	43,044	37,907
Para-Educator	0.50	0.50	0.58	21,885	20,777	24,217
Coach/Advisor				9,804	9,000	5,272
Total Instructional Staff	30.73	30.77	32.27	2,177,142	2,171,995	2,339,704
Mental Health	0.60	0.60	0.60	43,324	46,203	47,167
Nurse	1.00	1.00	1.00	39,781	42,086	43,655
Administrator	1.00	1.00	1.00	77,606	82,917	84,000
Secretarial	2.00	2.00	2.00	56,597	57,437	57,625
Custodian	1.00	1.00	1.00	37,339	38,083	38,084
Other				36,532	3,419	3,268
Total Salaries	36.33	36.37	37.87	2,468,321	2,442,140	2,613,503
<u>BENEFITS</u>						
PERA				299,595	322,149	365,068
Medicare				31,621	32,661	34,899
Employee Benefits				193,924	201,667	222,987
Total Benefits				525,140	556,477	622,954
<u>OTHER EXPENDITURES</u>						
Purchased Services				70,840	71,507	76,618
Utilities				96,373	115,133	106,078
Supplies and Materials				64,054	89,756	59,463
Capital Outlay				20,509	2,200	-
Other Objects				285	472	275
Total Other				252,061	279,068	242,434
GRAND TOTAL				\$3,245,522	\$3,277,685	\$3,478,891
Projected Student Enrollment - FTE				528.0	563.0	556.5
Cost per Student - FTE				\$6,147	\$5,822	\$6,251

Bellevue Elementary Mission

The focus of Bellevue Elementary as a staff and parent community is to ensure that all children are academically and socially successful. Strong value is placed on traditional approaches to education, high academic expectations, applications of basic skills, and the importance of homework in the practice and reinforcement of these skills.

Points of School Pride:

1. Extracurricular opportunities include geography, spelling, chess, and philanthropy clubs, as well as choir, instrumental music, sports, student council, foreign language, and more.
2. Daily after-school support sessions and interventions are available to students to provide individualized assistance with academic needs.
3. Our parent community is an integral component of our school community.
4. Our parent organization raises money to support technology, staff development, instructional resources, and educational initiatives to benefit our students.

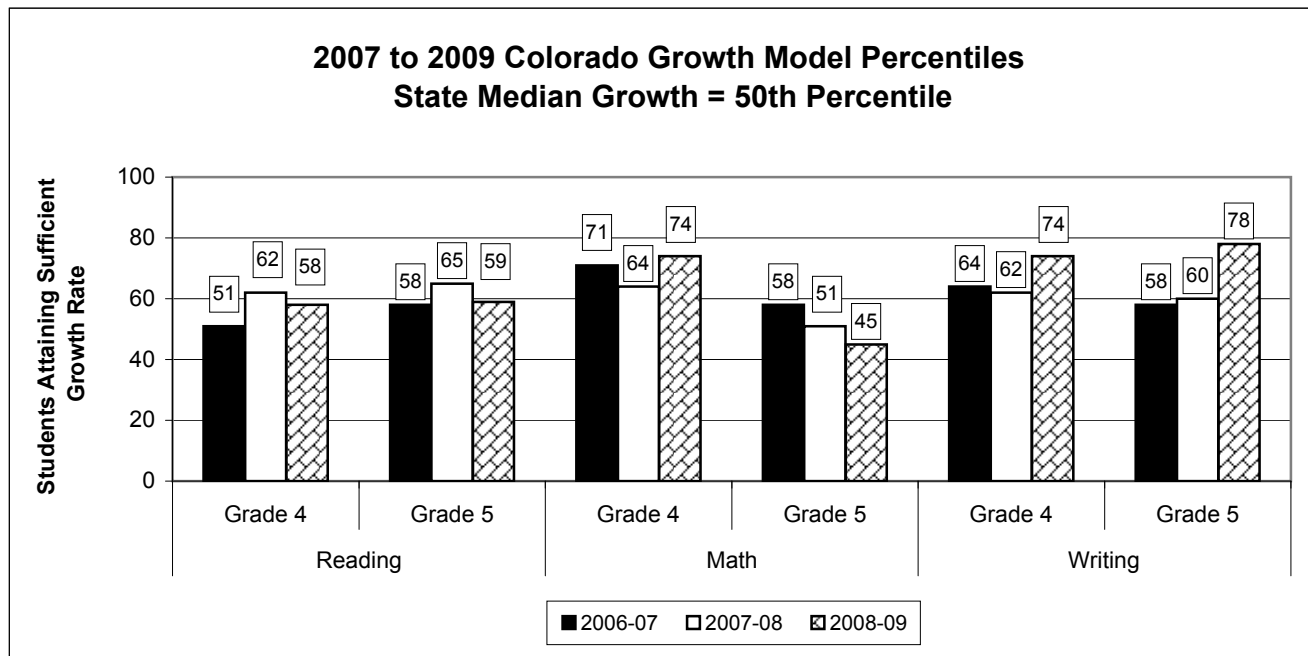
PERFORMANCE MEASURES

All schools are beginning the first year of a three-year School Improvement Plan (SIP). The goals listed below set out the targets to be reached at the end of that period. Schools will monitor progress when reviewing the yearly CSAP scores.

Excellence Goal: Bellevue's median growth percentile (MGP) in reading will increase from 58 to 64 in three years as demonstrated by the CSAP reading test for grades 4 and 5. **Year One:** On the 2010 CSAP reading test, the MGP will increase from the 58th to the 60th percentile.

Equity Goal: Bellevue Elementary will increase the MGP for students of color from the 25th percentile to meet or exceed the state average of 50 as measured on the CSAP reading test. **Year One:** We will increase the MGP for students of color by 8 percentile points on the CSAP reading test.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Bellevue Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

BUFFALO TRAIL

BUFFALO TRAIL ELEMENTARY

24300 E. Progress Drive
Aurora, CO 80016
Principal: Tamara Speidel
Main Office: 720-886-4000
www.buffalo.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.48	35.49	21.50	\$1,305,756	\$1,770,540	\$976,826
Substitute Teacher				31,290	42,496	47,719
Para-Educator	1.10	1.67	2.55	62,212	64,161	96,869
Coach/Advisor				3,102	3,000	5,272
Total Instructional Staff	29.58	37.16	24.05	1,402,360	1,880,197	1,126,686
Mental Health	0.80	0.92	1.00	49,488	51,485	52,565
Nurse	1.00	1.00	1.00	42,754	42,441	42,574
Administrator	1.00	1.00	1.00	93,326	95,147	83,500
Secretarial	2.00	3.00	2.00	58,752	80,636	59,433
Custodian	1.00	1.00	1.00	28,324	28,890	28,890
Other				7,522	1,435	1,435
Total Salaries	35.38	44.08	30.05	1,682,526	2,180,231	1,395,083
<u>BENEFITS</u>						
PERA				205,522	287,125	194,096
Medicare				22,274	29,425	19,389
Employee Benefits				174,499	232,638	184,131
Total Benefits				402,295	549,188	397,616
<u>OTHER EXPENDITURES</u>						
Purchased Services				67,245	74,344	69,744
Utilities				105,440	149,307	149,494
Supplies and Materials				88,264	108,244	46,966
Total Other				260,949	331,895	266,204
GRAND TOTAL				\$2,345,770	\$3,061,314	\$2,058,903
Projected Student Enrollment - FTE				503.5	620.0	410.5
Cost per Student - FTE				\$4,659	\$4,938	\$5,016

Buffalo Trail Elementary Mission

Buffalo Trail Elementary's mission is to encourage every student, teacher, and parent *"to think, to learn, to achieve, to care."*

Points of School Pride:

1. We track and monitor progress for all students weekly.
2. Our staff has been trained by the Gurian Institute all year to learn specific strategies on how boys and girls learn differently.
3. Our parent community is an integral part of our school community. They designed our Grand Opening in August 2007 and continue to be our greatest supporters.
4. Our students enjoy extracurricular activities such as Chess Club, 3rd – 5th grade choir, Intramurals, and Girls' Math Club.

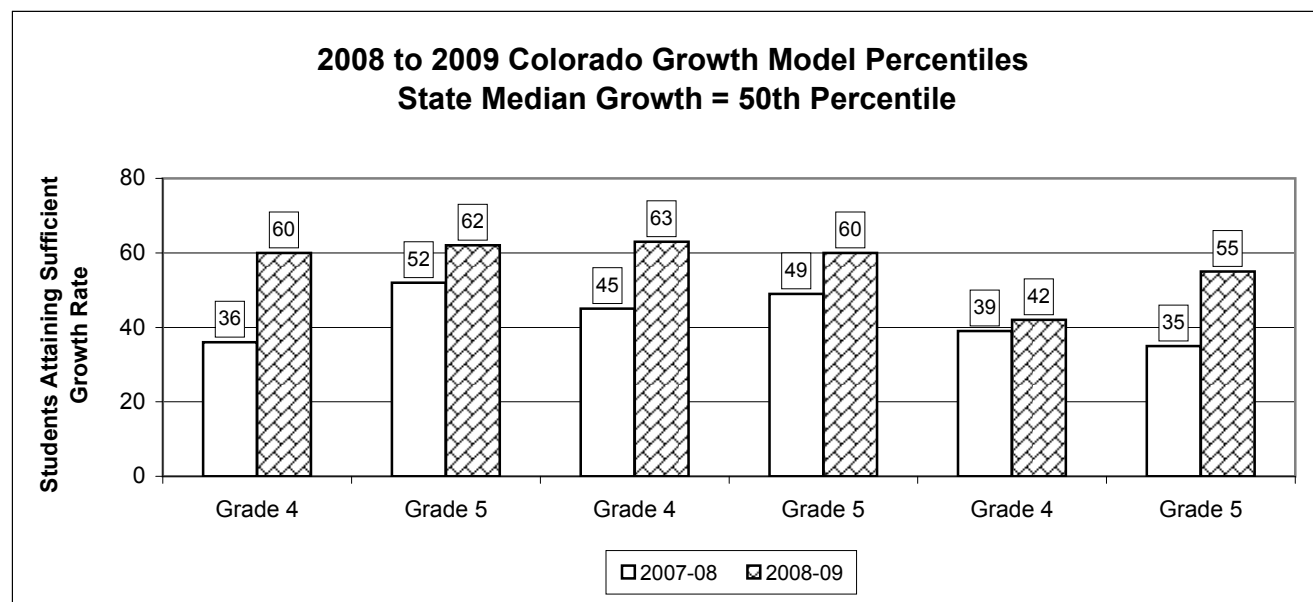
PERFORMANCE MEASURES

All schools are beginning the first year of a three-year School Improvement Plan (SIP). The goals listed below set out the targets to be reached at the end of that period. Schools will monitor progress when reviewing the yearly CSAP scores.

Excellence Goal: Buffalo Trail will increase writing scores in grades 3 – 5 over the next three years from 57% to 62% scoring proficient or advanced as measured on the CSAP test. Additionally, 70% of students in kindergarten through second grade will consistently score at or above grade level as evidenced by trimester progress reports.

Equity Goal: Over the next three years, writing scores for students of color will increase from 34% proficient or advanced in grades 3 – 5 to 45% proficient or advanced as measured on the CSAP test. Additionally, 70% of students of color in kindergarten through second grade will consistently score at or above grade level as evidenced by trimester progress reports.

CSAP Student Performance:



Buffalo Trail Elementary opened in the 2007-08 school year.

Median growth percentile, illustrated above, shows the percentage of students at Buffalo Trail Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

CANYON CREEK

CANYON CREEK ELEMENTARY

6070 S. Versailles Pkwy.
Aurora, CO 80015
Principal: Roberta Ballard
Main Office: 720-886-3600
www.canyoncreek.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	38.39	39.47	35.02	\$2,199,823	\$2,383,415	\$2,118,380
Substitute Teacher				69,332	53,991	45,464
Para-Educator	1.64	1.50	1.19	53,070	57,764	45,833
Coach/Advisor				9,739	8,000	5,272
Total Instructional Staff	40.03	40.97	36.21	2,331,964	2,503,170	2,214,949
Mental Health	1.00	1.55	1.25	76,746	72,085	60,604
Nurse	1.00	1.00	1.00	51,041	53,013	53,937
Administrator	2.00	2.00	1.00	173,357	165,249	95,774
Secretarial	3.00	3.00	3.00	65,107	70,284	83,883
Custodian	1.00	1.00	1.00	27,127	27,670	27,670
Other				29,972	5,860	4,596
Total Salaries	48.03	49.52	43.46	2,755,314	2,897,331	2,541,413
<u>BENEFITS</u>						
PERA				335,910	378,293	352,483
Medicare				38,897	40,882	36,469
Employee Benefits				267,765	287,980	263,603
Total Benefits				642,572	707,155	652,555
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,965	84,237	85,287
Utilities				117,646	143,366	143,081
Supplies and Materials				124,900	69,472	74,449
Capital Outlay				-	1,300	1,400
Other Objects				115	150	150
Total Other				323,626	298,525	304,367
GRAND TOTAL				\$3,721,512	\$3,903,011	\$3,498,335
Projected Student Enrollment - FTE				659.0	671.5	623.5
Cost per Student - FTE				\$5,647	\$5,812	\$5,611

Canyon Creek Elementary Mission

At Canyon Creek, our vision, *to have students who are committed, compassionate learners*, is the driving force behind all we do. Developed by the staff, **Our Core Values** are:

- Honesty
- Holding high expectations for all
- Demonstrating mutual respect
- Being joyful
- Providing a physically and psychologically safe learning environment

Points of School Pride:

1. Our school motto of “kindness is our soul; excellence is our goal” is evident in all that the students and staff do at Canyon Creek.
2. Our students participate in a variety of extracurricular opportunities, including spelling bees, student council, and others.
3. Our parent community is an integral component of our school community.
4. We have a top notch before and after school program.

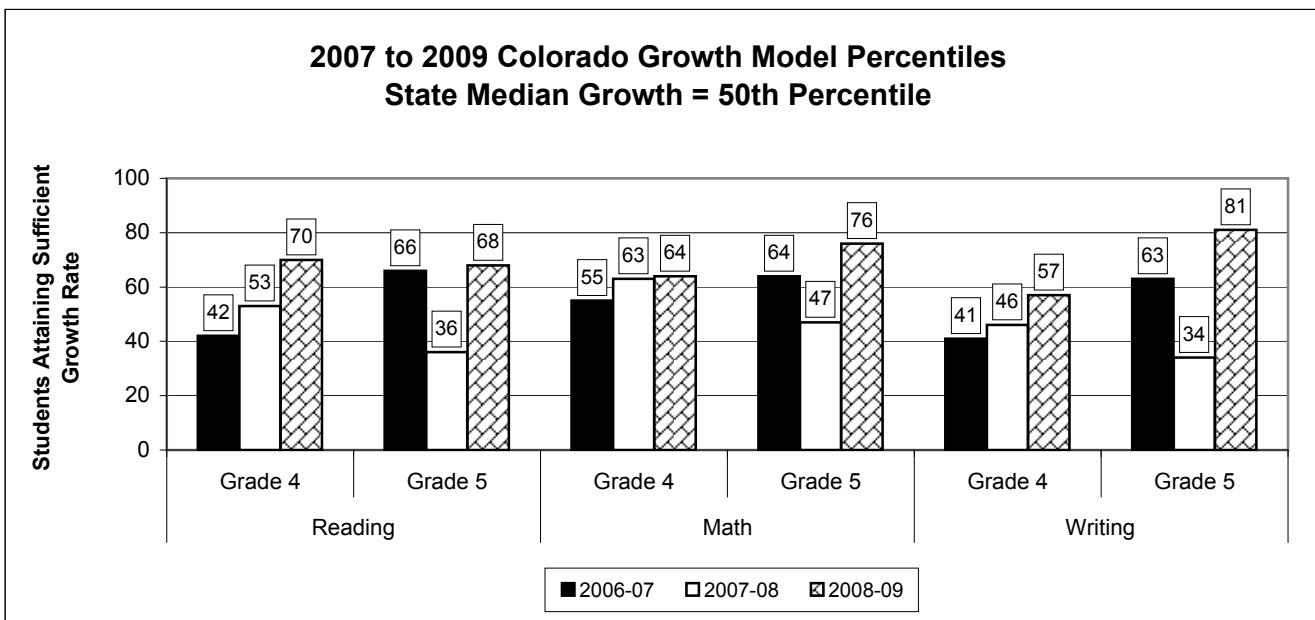
PERFORMANCE MEASURES

All schools are beginning the first year of a three-year School Improvement Plan (SIP). The goals listed below set out the targets to be reached at the end of that period. Schools will monitor progress when reviewing the yearly CSAP scores.

Excellence Goal: By 2012, the percentage of students scoring proficient or advanced on CSAP reading will increase from 77% to 85%. By 2012, at least 68% of students in grades 4 and 5 will have a median growth percentile (MGP) of 50 or more in reading, based on CSAP performance.

Equity Goal: By 2012, the percentage of Black and Hispanic students scoring proficient or advanced on the CSAP math test will increase from 64% to 74%. By 2012, at least 70% of Black and Hispanic students in grades 4 and 5 will have an MGP of 50 or more in math, based on CSAP performance.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Canyon Creek Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

CHERRY HILLS VILLAGE

CHERRY HILLS VILLAGE ELEMENTARY

2400 E. Quincy Ave.
Cherry Hills Village, CO 80110
Principal: Pam Livingston
Main Office: 720-747-2700
www.chv.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	29.62	30.13	31.30	\$2,032,747	\$2,066,708	\$2,178,904
Substitute Teacher				35,726	34,984	36,886
Coach/Advisor				6,744	7,000	5,272
Total Instructional Staff	29.62	30.13	31.30	2,075,217	2,108,692	2,221,062
Mental Health	0.60	0.60	0.60	38,124	40,623	41,580
Nurse	1.00	1.00	1.00	43,180	44,352	44,492
Administrator	1.00	1.00	1.00	93,990	93,123	81,483
Secretarial	2.00	2.00	2.00	51,967	51,800	51,970
Custodian	1.00	1.00	1.00	25,064	27,234	27,234
Other				40,764	1,718	1,963
Total Salaries	35.22	35.73	36.90	2,368,306	2,367,542	2,469,784
<u>BENEFITS</u>						
PERA				287,201	311,066	347,431
Medicare				29,549	31,121	32,504
Employee Benefits				192,092	209,849	209,117
Total Benefits				508,842	552,036	589,052
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,516	69,290	68,164
Utilities				101,798	114,432	112,649
Supplies and Materials				77,535	82,224	64,021
Capital Outlay				6,410	290	1,500
Total Other				257,259	266,236	246,334
GRAND TOTAL				\$3,134,407	\$3,185,814	\$3,305,170
Projected Student Enrollment - FTE				507.0	527.0	539.0
Cost per Student - FTE				\$6,182	\$6,045	\$6,132

Cherry Hills Village Elementary Mission

Cherry Hills Village Elementary is a community of learners that inspires its members to acquire and integrate knowledge and skills, using them meaningfully and creatively. This is accomplished through positive modeling and effective instruction in an environment that nurtures mutual support, caring, and solid character development.

Points of School Pride:

1. We are proud of the support we receive from our parent community.
2. Our students have the option of attending a wide variety of after school enrichment activities.
3. Our teachers are highly trained in areas of: guided reading, FAST, SuPR, and language. They are also trained to give the DIBELS and DRA2 assessments.
4. Teachers in grades 1-5 differentiate for the math block. Our students consistently place 1st, 2nd, or 3rd in District math competitions.

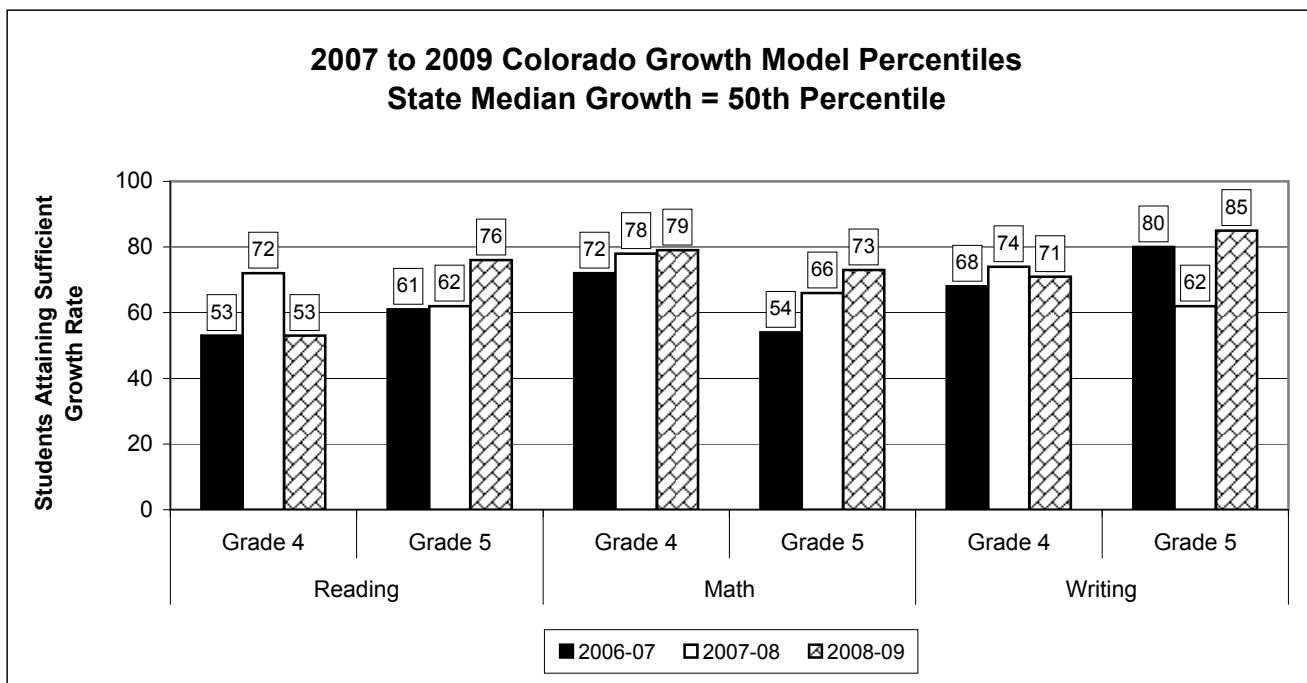
PERFORMANCE MEASURES

All schools are beginning the first year of a three-year School Improvement Plan (SIP). The goals listed below set out the targets to be reached at the end of that period. Schools will monitor progress when reviewing the yearly CSAP scores.

Excellence Goal: Over the next three years, the percentage of students who will make at least one year's growth in the area of science content as measured by the MAP assessment will increase by 5 percentage points each year. Growth will be determined by the Reported Growth Projection (RGP) for every student in grades 2 through 5. Year one will set the baseline for years two and three.

Equity Goal: Seventy percent of all students identified as performing under their expected level of achievement in the area of reading will make more than one year's growth as measured by the MAP assessment for grades 2 and 3 and MAP and CSAP assessment for grades 4 and 5.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Cherry Hills Village Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

CIMARRON

CIMARRON ELEMENTARY

17373 E. Lehigh Pl.
Aurora, CO 80013
Principal: Kim Kenyon
Main Office: 720-886-8100
www.cim.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	28.79	30.01	28.13	\$1,794,753	\$1,808,200	\$1,577,000
Substitute Teacher				44,707	48,485	46,959
Para-Educator	2.03	1.03	1.25	53,116	44,654	50,893
Coach/Advisor				5,736	6,000	5,272
Total Instructional Staff	30.82	31.04	29.38	1,898,312	1,907,339	1,680,124
Mental Health	1.40	1.08	1.20	72,038	85,232	97,858
Nurse	1.00	1.00	1.00	50,039	51,793	52,154
Administrator	1.00	1.00	1.00	109,374	106,714	106,714
Secretarial	2.00	2.00	2.00	61,795	61,829	54,773
Custodian	1.00	1.00	1.00	27,131	27,670	27,670
Other				34,899	1,118	1,118
Total Salaries	37.22	37.12	35.58	2,253,588	2,241,695	2,020,411
<u>BENEFITS</u>						
PERA				268,459	295,403	281,332
Medicare				27,973	29,044	27,396
Employee Benefits				208,108	222,528	217,930
Total Benefits				504,540	546,975	526,658
<u>OTHER EXPENDITURES</u>						
Purchased Services				63,649	65,167	64,976
Utilities				117,466	130,249	129,235
Supplies and Materials				72,304	80,369	47,727
Capital Outlay				4,608	1,900	1,785
Total Other				258,027	277,685	243,723
GRAND TOTAL				\$3,016,155	\$3,066,355	\$2,790,792
Projected Student Enrollment - FTE				495.0	476.0	475.0
Cost per Student - FTE				\$6,093	\$6,442	\$5,875

Cimarron Elementary Mission

Our mission is to skillfully motivate, educate, elevate, and guide every learner who enters Cimarron through the cooperative efforts of a quality educational staff, dedicated parents, and an involved community who share a vision for the future in a multicultural, ever-changing society.

Points of School Pride:

1. Our students are committed to demonstrating P.R.I.D.E. everyday by being **Positive**, **Respectful**, and **Responsible**, **Inclusive**, **Dedicated**, and all about **Excellence**.
2. We are proud of our compassionate, dedicated, skilled educators, who provide our students with an engaging, focused, positive learning environment every day.
3. Opportunities to engage in fun, enriching extracurricular activities: Art, Recorder, Kilometer, and Technology clubs, Intramurals, and Mustangs on the Move.
4. Parents work in partnership with our staff and are an integral part of our community. PTCO raises funds and supports staff and students in innumerable ways.

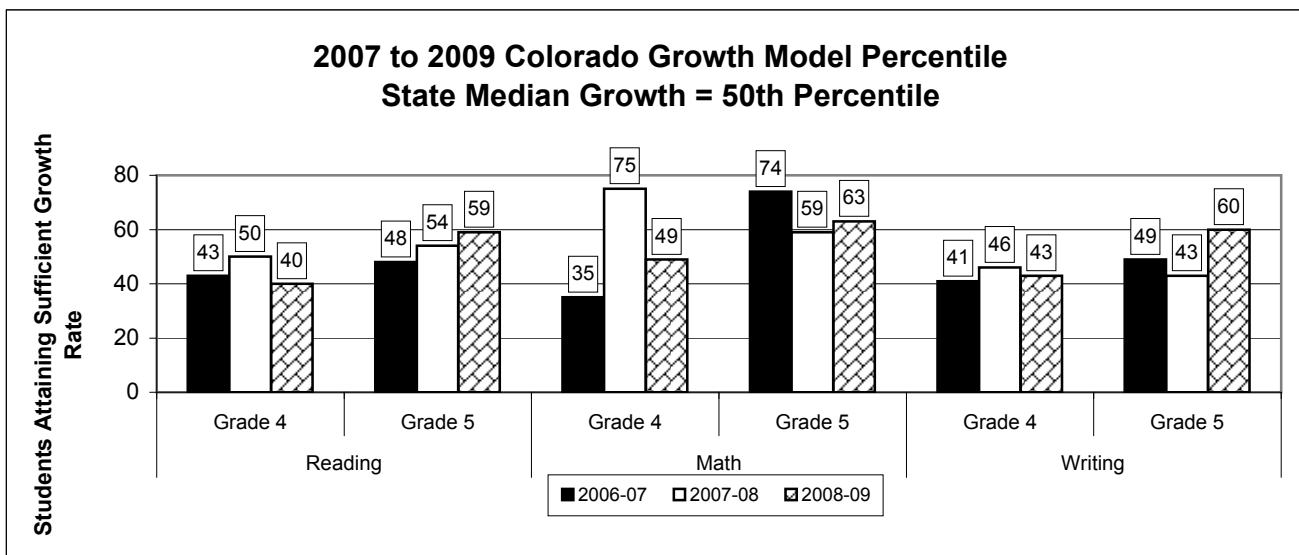
PERFORMANCE MEASURES

All schools are beginning the first year of a three-year School Improvement Plan (SIP). The goals listed below set out the targets to be reached at the end of that period. Schools will monitor progress when reviewing the yearly CSAP scores.

Excellence Goal: Sixty-three percent of Cimarron's 3rd – 5th grade students will score proficient or advanced on the 2010 CSAP reading assessment. This will result in a 7% increase in Cimarron's overall CSAP reading performance when compared to the 2009 results. Cimarron will also concentrate on making AYP next school year with specific focus on meeting the "overall school" target on CSAP reading. Our goal will be for 88.46% of our students to score partially proficient and above on the reading assessment.

Equity Goal: Cimarron will concentrate on making AYP next school year with a specific focus on meeting AYP targets that were missed during the 2008-09 school year for our Black, Hispanic, and economically disadvantaged students. This school year, we will meet the AYP targets for reading and math. The AYP target for CSAP reading is 88.46% of our 3rd - 5th grade students scoring partially proficient and above on the reading assessment. The AYP target for the math CSAP is 89.09% of our 3rd - 5th grade students scoring partially proficient and above on the math assessment. Cimarron will also improve the percentage of Black and Hispanic students scoring proficient or advanced on the reading CSAP by 15%.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Cimarron Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

COTTONWOOD CREEK

COTTONWOOD CREEK ELEMENTARY

11200 E. Orchard Ave.
Englewood, CO 80111
Principal: Mary Shay
Main Office: 720-554-3200
www.cot.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	32.83	33.89	33.97	\$2,102,565	\$2,209,418	\$2,267,069
Substitute Teacher				47,093	44,388	44,001
Para-Educator			0.29	4,607	-	11,288
Coach/Advisor				7,755	7,000	5,272
Total Instructional Staff	32.83	33.89	34.26	2,162,020	2,260,806	2,327,630
Mental Health	0.95	1.06	0.85	44,741	52,600	42,613
Nurse	1.00	1.00	1.00	37,739	34,500	38,125
Administrator	1.00	1.00	1.00	89,130	88,184	88,184
Secretarial	3.00	3.00	3.00	43,834	68,936	69,161
Custodian	1.00	1.00	1.00	26,894	27,234	27,234
Other				26,973	5,541	1,510
Total Salaries	39.78	40.95	41.11	2,431,331	2,537,801	2,594,457
<u>BENEFITS</u>						
PERA				299,287	334,185	364,554
Medicare				33,280	34,549	35,232
Employee Benefits				205,047	218,939	224,062
Total Benefits				537,614	587,673	623,848
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,673	77,770	79,283
Utilities				107,365	109,486	107,735
Supplies and Materials				87,503	106,919	62,989
Capital Outlay				4,749	630	130
Other Objects				-	100	100
Total Other				278,290	294,905	250,237
GRAND TOTAL				\$3,247,235	\$3,420,379	\$3,468,542
Projected Student Enrollment - FTE				564.0	582.0	589.0
Cost per Student - FTE				\$5,758	\$5,877	\$5,889

Cottonwood Creek Elementary Mission

Cottonwood Creek strives to offer students a strong academic core curriculum consisting of reading, writing, spelling, mathematics, science, social studies, art, music, and physical education. Cottonwood uses an eclectic approach to teaching reading that includes phonics, linguistics, and whole language strategies.

Points of School Pride:

1. State-of-the-art technology is incorporated into classroom instruction.
2. Our students participate in a variety of extracurricular opportunities, including intramurals, choir, foreign language, and science enrichment.
3. Our parent community is an integral component of our school community.
4. Our PTO raises money to support instructional resources and educational initiatives to enhance student achievement.

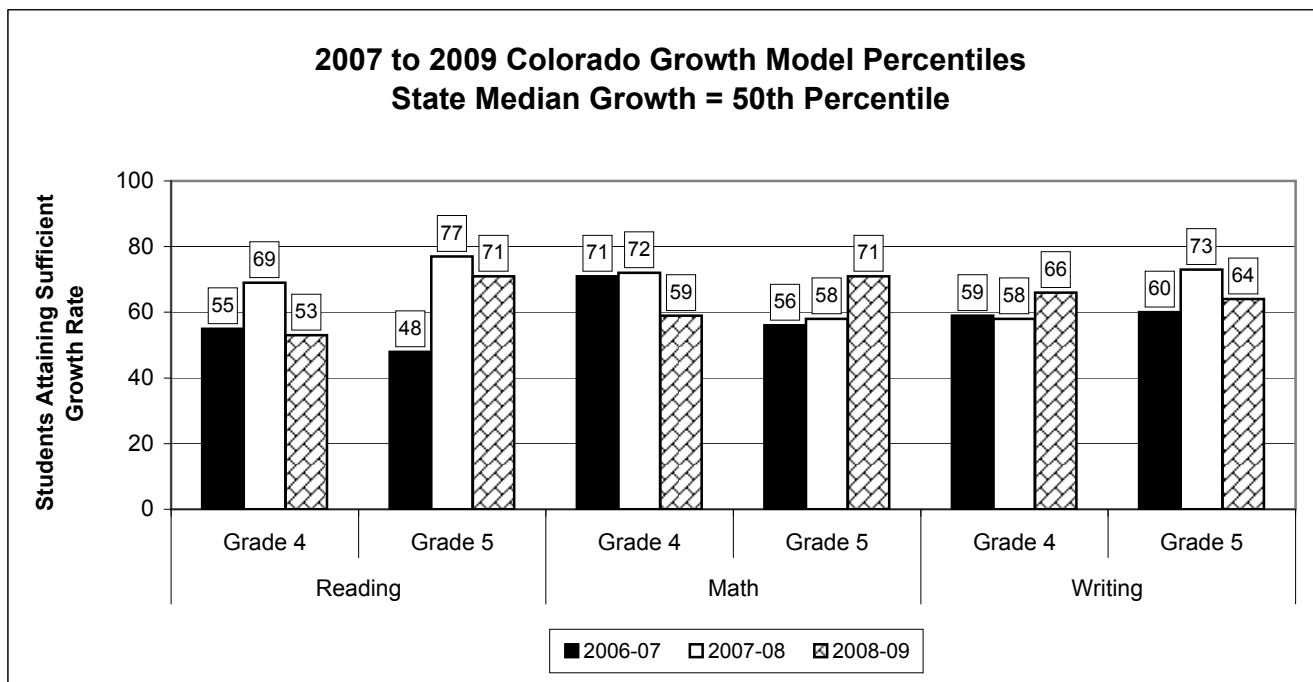
PERFORMANCE MEASURES

All schools are beginning the first year of a three-year School Improvement Plan (SIP). The goals listed below set out the targets to be reached at the end of that period. Schools will monitor progress when reviewing the yearly CSAP scores.

Excellence Goal: During the next three years, the number of students in grades 3 – 5 who make growth gains in non-fiction reading and writing strategies will increase by 5% each school year as measured by CSAP assessments.

Equity Goal: During the next three years, the number of Hispanic students, limited English proficiency students, and Non-English proficiency students who score in the proficient or advanced categories on CSAP reading and writing assessments will increase by at least 5% each year.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Cottonwood Creek Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

COYOTE HILLS

COYOTE HILLS ELEMENTARY

24605 E. Davies Way
Aurora, CO 80016
Principal: Chris Smith
Main Office: 720-886-3900
www.coyotehills.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	30.70	36.82	39.10	\$1,599,226	\$2,001,193	\$2,134,511
Substitute Teacher				39,357	45,478	52,488
Para-Educator	1.35	1.86	2.00	46,998	66,196	71,238
Coach/Advisor				6,149	5,000	5,272
Total Instructional Staff	32.05	38.68	41.10	1,691,730	2,117,867	2,263,509
Mental Health	0.50	0.70	0.80	42,481	37,146	43,764
Nurse	1.00	1.00	1.00	28,758	32,000	36,890
Administrator	1.00	1.00	1.00	92,755	91,887	71,000
Secretarial	2.00	3.00	3.00	48,951	69,304	69,004
Custodian	1.00	1.00	1.00	26,198	27,234	27,234
Other				41,712	3,754	5,276
Total Salaries	37.55	45.38	47.90	1,972,585	2,379,192	2,516,677
<u>BENEFITS</u>						
PERA				240,847	316,450	352,675
Medicare				27,171	33,194	34,756
Employee Benefits				168,770	245,895	243,760
Total Benefits				436,788	595,539	631,191
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,838	80,071	79,336
Utilities				115,992	133,486	133,681
Supplies and Materials				82,447	111,946	67,460
Capital Outlay				5,000	500	-
Other Objects				219	250	50
Total Other				286,496	326,253	280,527
GRAND TOTAL				\$2,695,869	\$3,300,984	\$3,428,395
Projected Student Enrollment - FTE				549.0	629.0	700.0
Cost per Student - FTE				\$4,911	\$5,248	\$4,898

Coyote Hills Elementary Mission

- ❖ Student achievement is priority #1
- ❖ Exploration & discovery are at every student's fingertips
- ❖ Imagination and creativity is applauded
- ❖ Students laugh while they learn

Points of School Pride:

1. Our extracurricular activities include choir, percussion ensemble, science classes, guitar lessons, musicals, reptile club, media productions, and others.
2. Our parent organization is dedicated to supporting the acquisition of resources to help students experience the very best in instructional technology.
3. We have art, music, and PE programs. Students receive instruction in such skills as snowshoeing, rock climbing, music and movement, cartooning, and sculpture.
4. Core values include: Challenging Academics, Passion for Learning, Innovation, Emphasis on the Arts, Healthy Lifestyles, Service Learning, and Parent Partnerships.

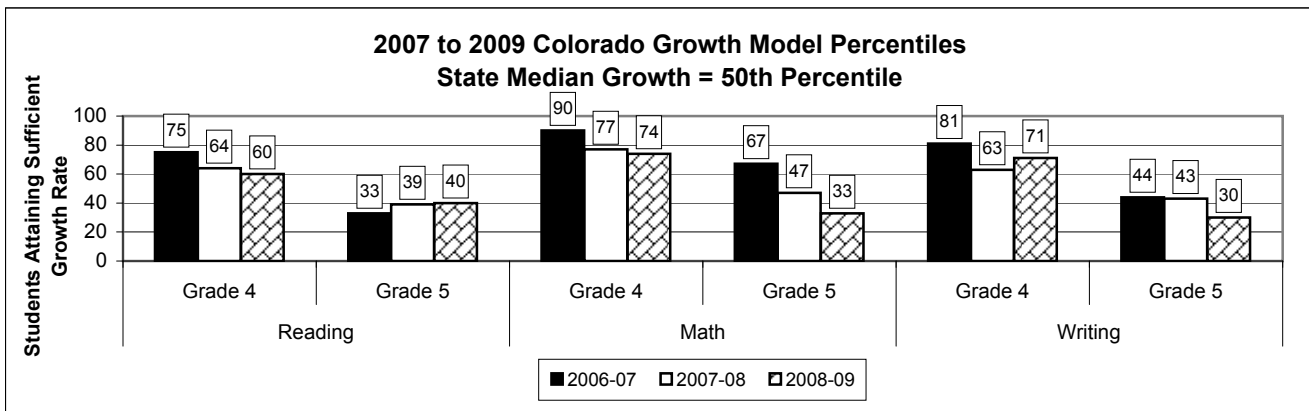
PERFORMANCE MEASURES

All schools are beginning the first year of a three-year School Improvement Plan (SIP). The goals listed below set out the targets to be reached at the end of that period. Schools will monitor progress when reviewing the yearly CSAP scores

Excellence Goal: Ninety-five percent of all 3rd – 5th grade students will achieve proficient or advanced levels in reading by spring 2010 as measured by CSAP testing. Ninety-five percent of all Kindergarten – 2nd grade students will achieve proficient or advanced levels in reading by spring 2010 as measured by AIMSweb fluency assessments. Ninety-five percent of all 3rd – 5th grade students will achieve proficient or advanced levels in reading by spring 2010 as measured by MAP assessment. Thirty percent of students will achieve advanced reading levels in K-5 grades by spring 2010 as measured by CSAP, AIMSweb fluency assessment, MAP assessment and the Scholastic Reading Inventory.

Equity Goal: Ninety-five percent of all 3rd – 5th grade Black/Hispanic/Native American students will achieve proficient or advanced levels in reading by spring 2010 as measured by CSAP testing. Ninety-five percent of all Kindergarten – 2nd grade Black/Hispanic/Native American students will achieve proficient or advanced levels in reading by spring 2010 as measured by AIMSweb fluency assessments. Ninety-five percent of all 3rd – 5th grade Black/Hispanic/Native American students will achieve proficient or advanced levels in reading by spring 2010 as measured by MAP assessment. Thirty percent of Black/Hispanic/Native American students will achieve advanced reading levels in K-5 grades by spring 2010 as measured by CSAP, AIMSweb fluency assessment, MAP assessment and the Scholastic Reading Inventory.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Coyote Hills Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

CREEKSIDE

CREEKSIDE ELEMENTARY

19993 E. Long Ave.
Centennial, CO 80016
Principal: David Gudridge
Main Office: 720-886-3500
www.cre.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	35.45	35.70	37.84	\$2,312,149	\$2,390,983	\$2,500,051
Substitute Teacher				50,142	61,364	49,917
Para-Educator	0.65	0.79	1.02	22,977	36,005	44,082
Coach/Advisor				8,588	7,000	5,272
Total Instructional Staff	36.10	36.49	38.86	2,393,856	2,495,352	2,599,322
Mental Health	0.80	0.80	0.80	60,169	64,074	64,707
Nurse	1.00	1.00	1.00	31,796	32,698	34,350
Administrator	1.00	1.00	1.00	81,542	83,150	85,760
Secretarial	3.00	3.00	3.00	56,656	78,630	78,824
Custodian	1.00	1.00	1.00	29,396	29,984	29,984
Other				47,709	3,022	2,110
Total Salaries	42.90	43.29	45.66	2,701,124	2,786,910	2,895,057
<u>BENEFITS</u>						
PERA				325,131	363,772	403,217
Medicare				38,141	39,309	40,746
Employee Benefits				236,857	234,031	245,080
Total Benefits				600,129	637,112	689,043
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,234	79,391	80,916
Utilities				129,739	147,177	146,262
Supplies and Materials				85,338	106,028	71,529
Capital Outlay				2,516	900	-
Other Objects				90	-	5,000
Total Other				298,917	333,496	303,707
GRAND TOTAL				\$3,600,170	\$3,757,518	\$3,887,807
Projected Student Enrollment - FTE				609.5	648.0	666.0
Cost per Student - FTE				\$5,907	\$5,799	\$5,838

Creekside Elementary Mission

The staff at Creekside Elementary embraces the District mission, "To inspire every student *to think, to learn, to achieve, to care.*" We strive to provide a learning environment where students feel valued, respected, and safe.

We believe the partnerships we share with parents and community members are a critical link to achieving high quality education and an extraordinary learning environment for every child.

Points of School Pride:

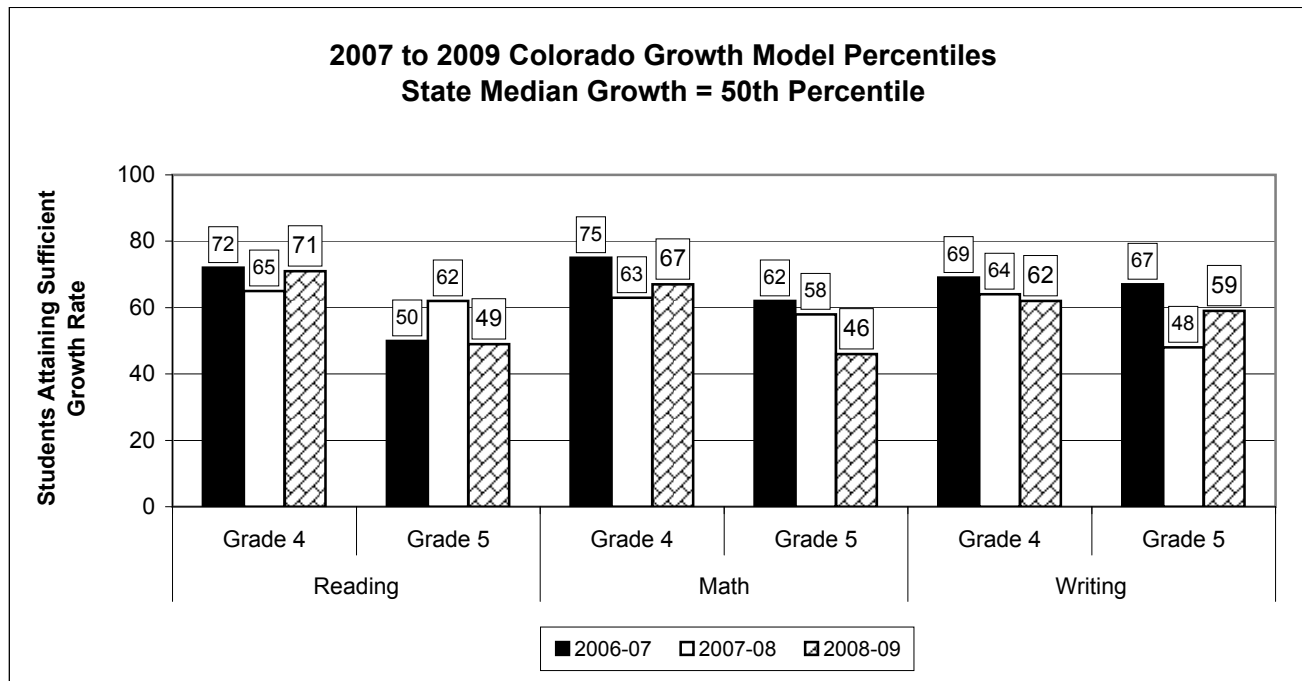
1. Creekside has an amazing staff, dedicated to developing well-rounded students.
2. We have a very involved parent community that supports Creekside in all of its endeavors.
3. Creekside offers classes on the 40 Developmental Assets to help create a safe and respectful environment for our students and staff.

PERFORMANCE MEASURES

Excellence Goal: Ninety percent of all students will meet their targeted growth gain for the 2009-10, 2010-11, and 2011-12 school years in math, reading, and writing as measured by CSAP.

Equity Goal: Seventy-five percent of our Hispanic and Black students will score proficient or advanced in math, science, reading, and writing as measured by the 2010 CSAP. Eighty percent of our Hispanic and Black students will score proficient or advanced in math, science, reading, and writing as measured by the 2011 CSAP. Eighty-five percent of our Hispanic and Black students will score proficient or advanced in math, science, reading, and writing as measured by the 2012 CSAP.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Creekside Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

DAKOTA VALLEY

DAKOTA VALLEY ELEMENTARY

3950 S. Kirk Way
Aurora, CO 80013
Principal: Cheryl Fullmer
Main Office: 720-886-3000
www.dakota.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	42.97	42.12	43.93	\$2,486,329	\$2,565,994	\$2,658,069
Substitute Teacher				60,405	64,096	62,938
Para-Educator	2.05	2.29	2.23	92,567	86,004	83,550
Coach/Advisor				4,198	5,000	5,272
Total Instructional Staff	45.02	44.41	46.16	2,643,499	2,721,094	2,809,829
Mental Health	1.00	1.20	1.20	86,536	91,315	90,243
Nurse	1.00	1.00	1.00	40,480	40,900	48,253
Administrator	2.00	2.00	2.00	168,129	159,549	140,775
Secretarial	3.00	3.00	3.00	79,633	81,253	85,089
Custodian	1.00	1.00	1.00	26,598	27,662	27,240
Other				8,159	7,230	4,910
Total Salaries	53.02	52.61	54.36	3,053,034	3,129,003	3,206,339
<u>BENEFITS</u>						
PERA				373,733	409,108	448,066
Medicare				42,813	43,719	44,836
Employee Benefits				289,332	295,722	322,386
Total Benefits				705,878	748,549	815,288
<u>OTHER EXPENDITURES</u>						
Purchased Services				92,670	83,307	81,585
Utilities				105,237	118,819	118,593
Supplies and Materials				117,928	119,703	71,632
Capital Outlay				4,711	3,295	2,000
Other Objects				-	200	100
Total Other				320,546	325,324	273,910
GRAND TOTAL				\$4,079,458	\$4,202,876	\$4,295,537
Projected Student Enrollment - FTE				746.5	754.0	768.0
Cost per Student - FTE				\$5,465	\$5,574	\$5,593

Dakota Valley Elementary Mission

The mission of Dakota Valley Elementary School is that of the Cherry Creek School District.

- To think: Student learning is adapted to the realities of contemporary society so that students may form attitudes, opinions, and take action.
- To learn: Students meet high academic standards as they master a comprehensive, traditional body of knowledge.
- To achieve: Students take pride in their accomplishments as they acquire knowledge, concepts, essential skills, attitudes, and actions necessary for success.
- To care: Students, staff, and community promote tolerance, respect for diversity, integrity, honor, confidence, and pride in self and others.

Points of School Pride:

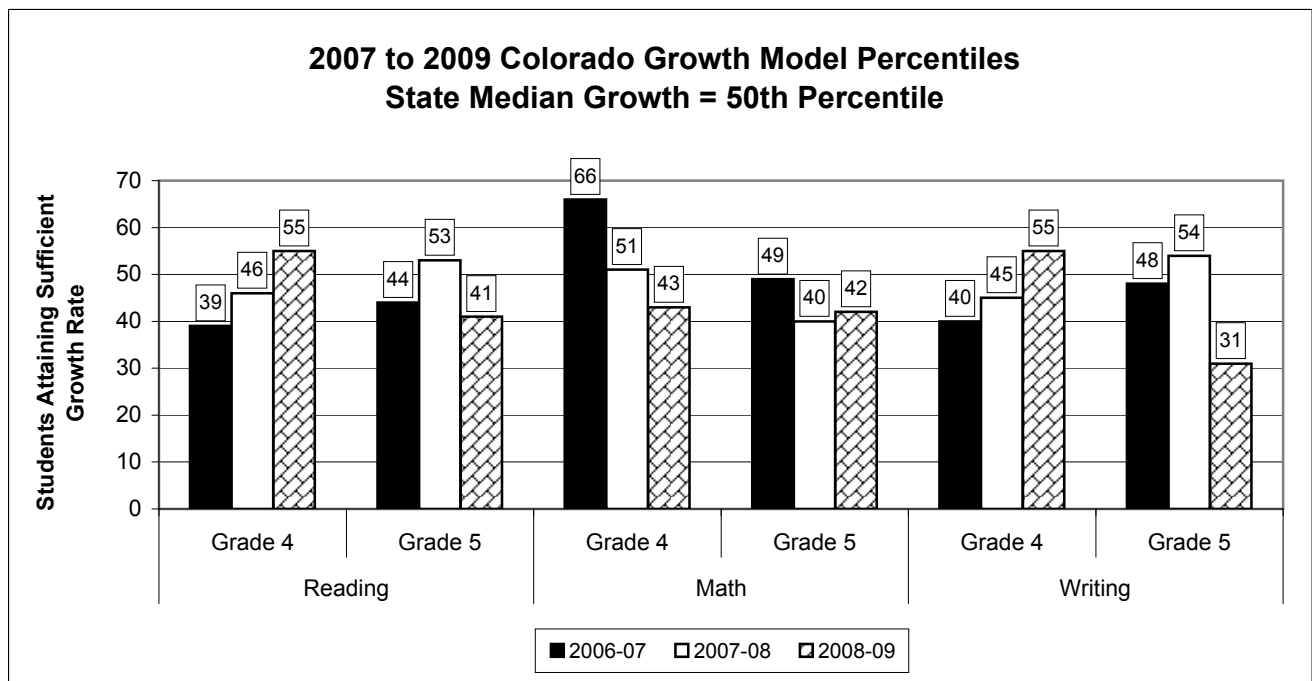
1. Access to and support of high levels of instructional technology
2. A school culture that recognizes and honors diversity
3. A staff that goes the extra mile in supporting children in and out of the classroom
4. A parent community that works in partnership with teachers and staff to ensure success for all

PERFORMANCE MEASURES

Excellence Goal: Dakota Valley will raise student writing achievement as measured by CSAP by 5% each year in grades 3 – 5.

Equity Goal: Dakota Valley will reduce the achievement gap by 5% each year between students of color and white students in grades 3 – 5, as measured by the CSAP writing assessment.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Dakota Valley Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

DRY CREEK

DRY CREEK ELEMENTARY

7686 E. Hinsdale Ave.
Centennial, CO 80112
Principal: Diana Roybal
Main Office: 720-554-3300
www.dry.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	19.37	20.68	20.13	\$1,184,433	\$1,307,271	\$1,331,310
Substitute Teacher				29,580	28,003	29,746
Para-Educator	2.40	2.27	3.11	105,170	86,771	118,984
Coach/Advisor				7,264	7,000	5,272
Total Instructional Staff	21.77	22.95	23.24	1,326,447	1,429,045	1,485,312
Mental Health	0.60	0.60	0.60	26,771	26,023	28,902
Nurse	0.50	0.50	0.50	26,551	27,412	27,590
Administrator	1.00	1.00	1.00	85,744	84,722	84,800
Secretarial	2.00	2.00	2.00	51,116	49,020	49,148
Custodian	1.00	1.00	1.00	21,394	27,480	41,436
Other				42,636	2,918	2,918
Total Salaries	26.87	28.05	28.34	1,580,659	1,646,620	1,720,106
<u>BENEFITS</u>						
PERA				191,754	213,638	238,855
Medicare				21,226	22,283	22,730
Employee Benefits				141,784	161,152	157,146
Total Benefits				354,764	397,073	418,731
<u>OTHER EXPENDITURES</u>						
Purchased Services				58,387	53,297	51,297
Utilities				84,157	84,470	84,208
Supplies and Materials				53,725	95,803	39,563
Capital Outlay				12,183	650	250
Other Objects				-	300	150
Total Other				208,452	234,520	175,468
GRAND TOTAL				\$2,143,875	\$2,278,213	\$2,314,305
Projected Student Enrollment - FTE				369.0	396.5	396.0
Cost per Student - FTE				\$5,810	\$5,746	\$5,844

Dry Creek Elementary Mission

We empower students to aspire toward academic excellence through scholarship and mentorship, and to hold student achievement in high regard. We strive to create a kind, caring environment and we are committed to ensuring the physical and psychological safety of our children.

Points of School Pride:

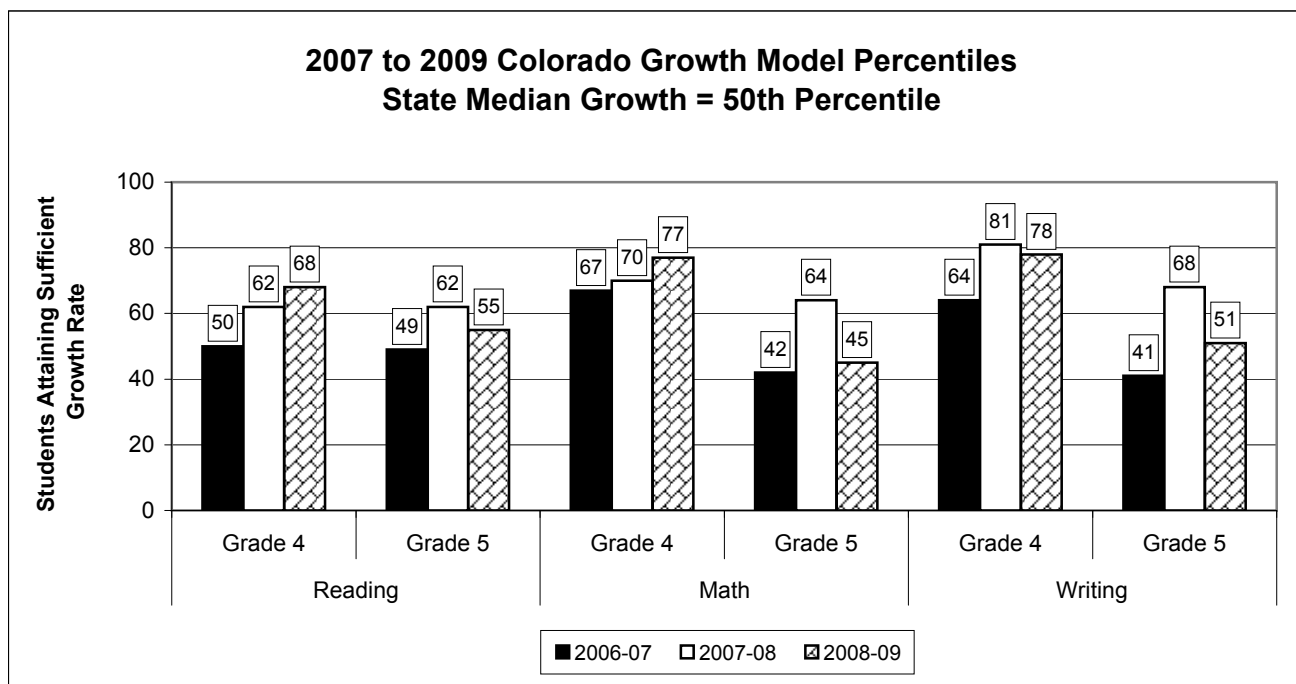
1. Every first through fifth grade student receives instruction from our gifted and talented teacher.
2. Spanish instruction is provided to all students on a weekly basis as a part of our core curriculum.
3. Students are assigned an adult mentor who meets with them on a regular basis. The meetings focus on character building activities.
4. We offer drama, science club, chess, Robotics Lego League, choir, chimes, technology, dance, and many more enriching activities before and after school.

PERFORMANCE MEASURES

Excellence Goal: The percentage of students scoring proficient or advanced will increase to 90% or higher over the next three years while maintaining a median growth percentile that exceeds the state expectations of ≥ 60 percentile as measured by the math CSAP.

Equity Goal: The gap between the percentage of girls and boys qualifying for “advance level” math instruction will decrease by 6% over the next three years as well as the gap between White/Asian and Black/Hispanic students qualifying for “advance level” math instruction.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Dry Creek Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

EASTRIDGE

EASTRIDGE ELEMENTARY

11777 E. Wesley Ave.
Aurora, CO 80014
Principal: Marquetta Thomas
Main Office: 720-747-2200
www.east.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	43.10	42.27	45.32	\$2,557,730	\$2,492,647	\$2,679,213
Substitute Teacher				66,856	53,535	49,863
Para-Educator	3.01	3.27	2.47	131,374	130,888	98,581
Coach/Advisor				4,329	3,200	5,272
Total Instructional Staff	46.11	45.54	47.79	2,760,289	2,680,270	2,832,929
Mental Health	1.90	1.76	1.80	135,598	132,104	136,405
Nurse	1.00	1.00	1.00	43,982	42,344	42,749
Administrator	2.00	2.00	2.00	160,126	163,312	162,844
Secretarial	3.00	3.00	3.00	88,337	89,359	92,137
Custodian	1.00	1.00	1.00	27,127	27,670	27,670
Other				21,137	9,923	8,370
Total Salaries	55.01	54.30	56.59	3,236,596	3,144,982	3,303,104
<u>BENEFITS</u>						
PERA				391,772	414,652	464,907
Medicare				46,957	45,813	48,087
Employee Benefits				294,325	295,523	333,444
Total Benefits				733,054	755,988	846,438
<u>OTHER EXPENDITURES</u>						
Purchased Services				87,852	86,836	82,823
Utilities				150,808	176,732	175,718
Supplies and Materials				133,345	84,859	83,094
Capital Outlay				3,026	9,450	3,000
Other Objects				187	-	-
Total Other				375,218	357,877	344,635
GRAND TOTAL				\$4,344,868	\$4,258,847	\$4,494,177
Projected Student Enrollment - FTE				716.9	756.9	773.7
Cost per Student - FTE				\$6,061	\$5,627	\$5,809

Eastridge Elementary Mission

Eastridge Elementary has created an optimal environment for educational excellence, focusing the instructional time on effective learning activities. Instructional strategies at Eastridge allow for learning at individual levels of need. Grouping patterns do not “lock students in.” Students move from group to group and skill to skill depending on the educational purposes to be served.

Points of School Pride:

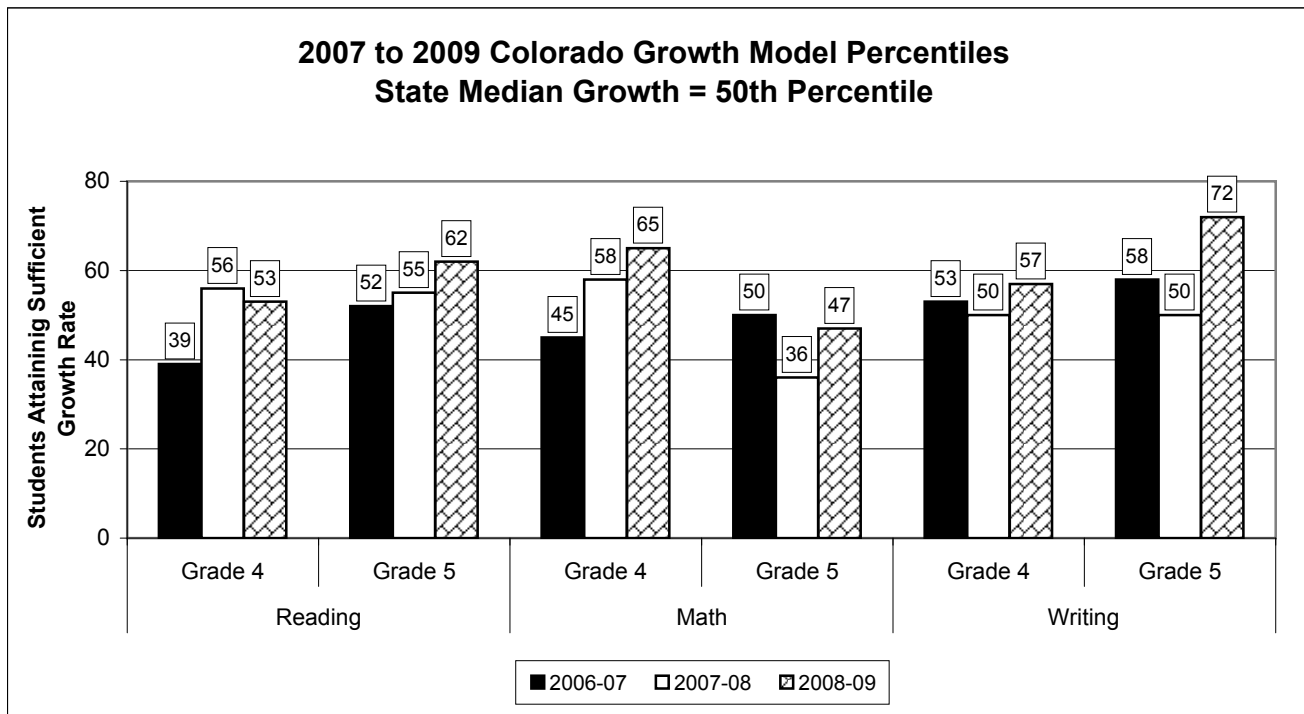
1. Partnership with Nestle, Washington Group, and Big Brothers/Big Sisters for adult role models and school resource help
2. Intermediate homework club incorporating state standard preparedness and college bound readiness skills
3. Health Fair involving community members
4. Parent community helps to organize many school-wide family events

PERFORMANCE MEASURES

Excellence Goal: The Eastridge excellence goal for SY2009-10 will be for 75% of the students in grades 3 – 5, to score proficient or advanced on math, reading, and writing, as measured by CSAP assessments.

Equity Goal: The Eastridge equity goal for SY2009-10 will be for Black and Hispanic students in grades 3 – 5 who score proficient or advanced on math, reading, and writing as measured by CSAP assessments to increase by 15%.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Eastridge Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

FOX HOLLOW

FOX HOLLOW ELEMENTARY

6363 S. Waco St.
Aurora, CO 80016
Principal: Joleta Gallozzi
Main Office: 720-886-8700
www.foxhollow.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	42.79	42.82	43.30	\$2,608,986	\$2,741,310	\$2,845,375
Substitute Teacher				70,941	56,477	55,049
Para-Educator	0.70	2.11	0.84	59,623	83,215	32,601
Coach/Advisor				6,901	6,500	5,272
Total Instructional Staff	43.49	44.93	44.14	2,746,451	2,887,502	2,938,297
Mental Health	1.00	1.00	1.00	64,878	69,464	70,876
Nurse	1.00	1.00	1.00	57,857	56,172	59,387
Administrator	2.00	2.00	2.00	153,496	140,769	162,800
Secretarial	3.00	3.00	3.00	89,652	90,425	93,130
Custodian	1.00	1.00	1.00	27,119	27,662	27,662
Other				20,210	2,288	2,364
Total Salaries	51.49	52.93	52.14	3,159,663	3,274,282	3,354,516
<u>BENEFITS</u>						
PERA				389,369	433,124	469,269
Medicare				45,120	46,826	47,192
Employee Benefits				276,892	298,486	320,699
Total Benefits				711,381	778,436	837,160
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,889	86,615	86,490
Utilities				135,828	167,275	160,639
Supplies and Materials				115,942	135,451	88,411
Capital Outlay				3,046	6,400	-
Total Other				341,705	395,741	335,540
GRAND TOTAL				\$4,212,749	\$4,448,459	\$4,527,216
Projected Student Enrollment - FTE				722.0	722.5	737.0
Cost per Student - FTE				\$5,835	\$6,157	\$6,143

Fox Hollow Elementary Mission

Our vision for the future focuses on the attainment of the state standards. In order to accomplish these goals, we operate with a mission which describes our beliefs about student learning as follows:

Every child...A Lifetime Learner

Our commitment is:

- To provide a safe and trusting environment
- To achieve rigorous academic standards
- To practice compassion
- To welcome accountability
- To value diversity
- To foster a sense of wonder and joy

Points of School Pride:

1. Children have literacy journals, read trade books, and use higher order thinking in reading, writing, and math.
2. Technology is an integral tool, which enables students to create podcasts, participate in class blogs, and develop science and social studies projects.
3. We are fortunate to have numerous volunteers that give their time, talent, and support to our children both during our school hours and working with our PTO.
4. Exemplary teaching can be seen in each classroom as passionate and skilled educators work with our students to reach their potential.

PERFORMANCE MEASURES

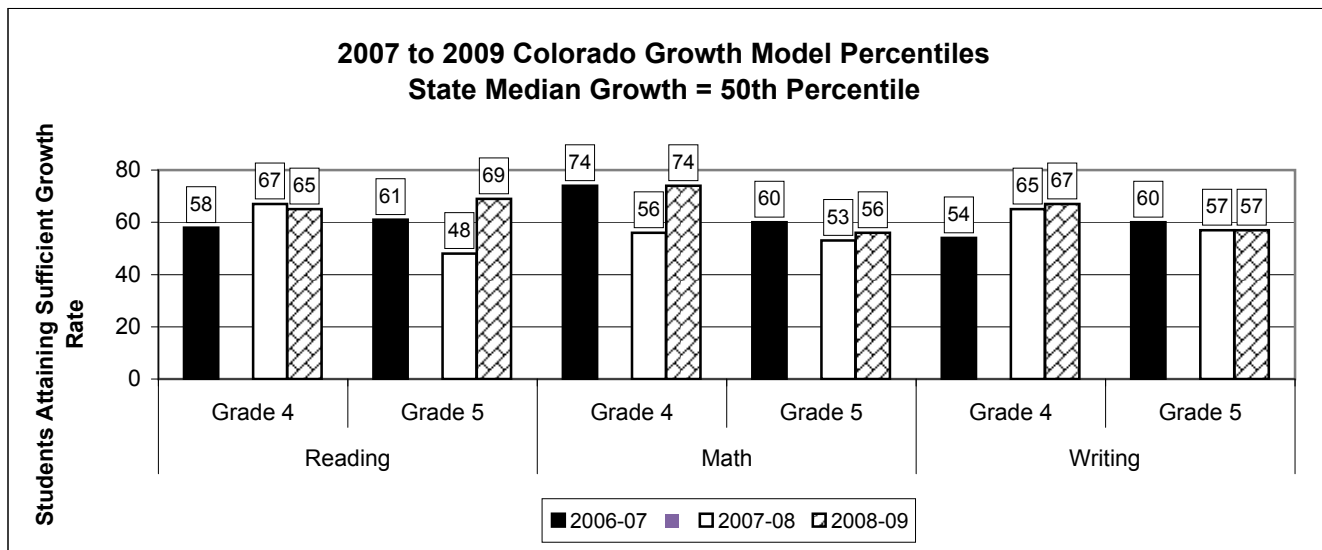
Excellence Goal: The 2009-2012 excellence goal is to increase the percentage of students in grades

3 – 5 scoring advanced in reading by 3% each year as measured by the CSAP reading assessment.

- The goal for spring 2010 is 14%
- The goal for spring 2011 is 17%
- The goal for spring 2012 is 20%

Equity Goal: Growth rates of White/Asian students were at the 66th percentile compared to the 46th percentile for our Black/Hispanic/Native American students on the 2009 CSAP writing assessment. The 2009-2012 equity goal is to increase the growth percentile of Black/Hispanic/Native American students by three percentiles each year as measured by the CSAP writing assessment.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Fox Hollow Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

GREENWOOD

GREENWOOD ELEMENTARY

5550 S. Holly St.
Greenwood Village, CO 80111
Principal: Midge Eidson
Main Office: 720-554-3400
www.green.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	21.61	21.44	21.79	\$1,549,603	\$1,487,010	\$1,532,769
Substitute Teacher				35,777	35,185	37,478
Para-Educator	0.72	0.63	0.30	25,577	24,388	12,179
Coach/Advisor				8,472	8,000	5,272
Total Instructional Staff	22.33	22.07	22.09	1,619,429	1,554,583	1,587,698
Mental Health	0.80	0.90	0.80	46,388	55,474	49,608
Nurse	0.50	0.50	0.50	18,430	21,223	16,255
Administrator	1.00	1.00	1.00	86,944	88,661	88,661
Secretarial	2.00	2.00	2.00	48,337	49,404	49,566
Custodian	1.00	1.00	1.00	20,898	28,027	27,240
Other				27,260	1,118	1,118
Total Salaries	27.63	27.47	27.39	1,867,686	1,798,490	1,820,146
<u>BENEFITS</u>						
PERA				225,910	232,741	249,020
Medicare				24,878	24,455	24,149
Employee Benefits				141,086	157,231	170,190
Total Benefits				391,874	414,427	443,359
<u>OTHER EXPENDITURES</u>						
Purchased Services				61,921	61,858	61,843
Utilities				48,895	62,034	58,302
Supplies and Materials				67,101	68,394	35,850
Other Objects				97	-	-
Total Other				178,014	192,286	155,995
GRAND TOTAL				\$2,437,574	\$2,405,203	\$2,419,500
Projected Student Enrollment - FTE				379.5	375.5	376.0
Cost per Student - FTE				\$6,423	\$6,405	\$6,435

Greenwood Elementary Mission

Greenwood Elementary provides students with a rich environment that is conducive to teaching and learning. Greenwood staff and parents eagerly team together to build upon the assets and values that all children need to lead successful lives. Our focus on high academic achievement is paired with a goal of developing a strong sense of character. We work to develop respect for self and others and respect for the world around us. Greenwood strives to build a caring community of learners in a safe and nurturing environment.

Points of School Pride:

1. Students are exposed to a rigorous curriculum that honors many learning styles and supports all students in reaching their greatest potential.
2. A balanced education is highly valued and includes quality instruction in Music, Art, and Physical Education.
3. Dedicated volunteers are vital to the success of our classrooms. Teachers are passionate about collaborating and continuing their education as life-long learners.
4. Our students' success is the result of strong relationships and communication between the child, parent, and teacher. We are a "Caring Community."

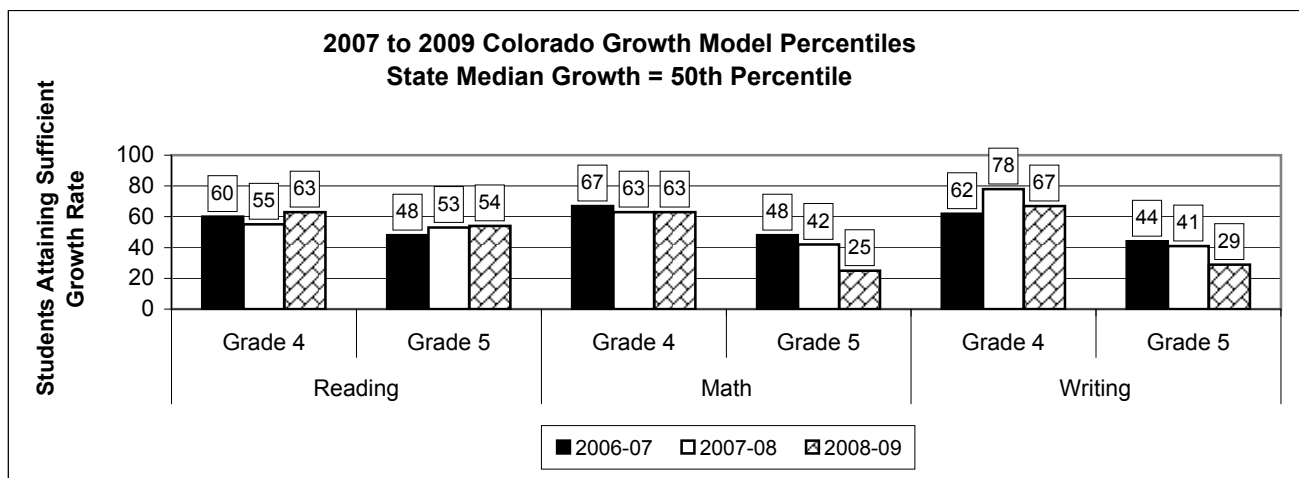
PERFORMANCE MEASURES

Excellence Goal: Our goal is to have 63% (up from 57%) of the K – 5 grade Greenwood students demonstrate a minimum of one year academic growth in reading as measured by a body of evidence appropriate per grade level, including: Dynamic Indicator of Basic Early Literacy Skills (DIBELS); Developmental Reading Assessment (DRA2); Measures of Academic Progress (MAP); or CSAP testing.

Each grade level will choose a minimum of two assessment instruments with which to measure student growth. In SY2010-11, the goal percentage will increase to 65%. In SY2011-12, the goal percentage will increase to 68%.

Equity Goal: Our K – 5 reading goal is to increase the percentage of Black/Hispanic/Native American students at or above grade level, from 73% to 80%. Student progress will be measured through a body of evidence appropriate to grade level, including: DIBELS, DRA2, MAP, or CSAP. Each grade level will choose a minimum of two assessment instruments with which to measure student growth. In SY2010-11, the goal percentage will increase to 82%. In SY2011-12, the goal percentage will increase to 85%.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Greenwood Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

HERITAGE

HERITAGE ELEMENTARY

6867 E. Heritage Pl. South
Centennial, CO 80111
Principal: Mary Pirog
Main Office: 720-554-3500
www.her.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	11.96	12.73	14.11	\$726,225	\$762,352	\$867,606
Substitute Teacher				14,376	17,448	16,831
Para-Educator	2.07	1.78	1.85	57,591	68,145	70,757
Coach/Advisor				4,867	5,000	5,272
Total Instructional Staff	14.03	14.51	15.96	803,059	852,945	960,466
Mental Health	0.70		1.50	50,556	-	87,742
Nurse	0.50	0.50	0.50	21,504	21,223	16,255
Administrator	1.00	1.00	1.00	89,562	88,636	88,636
Secretarial	2.00	2.00	2.00	48,444	49,502	49,660
Custodian	1.00	1.00	1.00	27,023	27,670	27,670
Other				5,344	3,193	2,743
Total Salaries	19.23	19.01	21.96	1,045,492	1,043,169	1,233,172
<u>BENEFITS</u>						
PERA				130,067	139,233	173,804
Medicare				15,509	15,448	17,924
Employee Benefits				96,761	102,850	123,524
Total Benefits				242,337	257,531	315,252
<u>OTHER EXPENDITURES</u>						
Purchased Services				44,826	44,790	45,350
Utilities				71,424	87,681	85,765
Supplies and Materials				36,762	55,414	30,439
Total Other				153,012	187,935	161,554
GRAND TOTAL				\$1,440,841	\$1,488,635	\$1,709,978
Projected Student Enrollment - FTE				236.5	260.5	270.5
Cost per Student - FTE				\$6,092	\$5,715	\$6,322

Heritage Elementary Mission

Our focus is to teach our students to think, understand, connect, and succeed for a lifetime. We develop strategies and skills that promote deep thinking and long-term understanding in reading, writing, math, science, and social studies. Students engage in a learner-centered environment where thoughtfulness is nurtured and understanding grows. Teachers encourage students to reflect on their understanding and share their emerging ideas with others. A community for learning is built on rigorous expectations, student-led routines, authentic experiences, and trusting relationships. We also value meaningful and purposeful experiences with art, music, and physical education and children using technology as a tool to practice skills, research, and create documents and presentations.

Points of School Pride:

1. Instructional approach teaches students how to think with strategy and skill through discovery, inquiry, problem solving, cooperation, and decision making.
2. Expert teachers specialize content teaching math, science, and social studies or language arts at each grade level with each classroom for half a day.
3. Integration of technology, laptops, projectors, cameras, clickers, informational resources, and software used to gather, organize, and present information.
4. Extracurricular opportunities include foreign language, art, robotics, jump rope club, chess club, musical clubs, and science club.

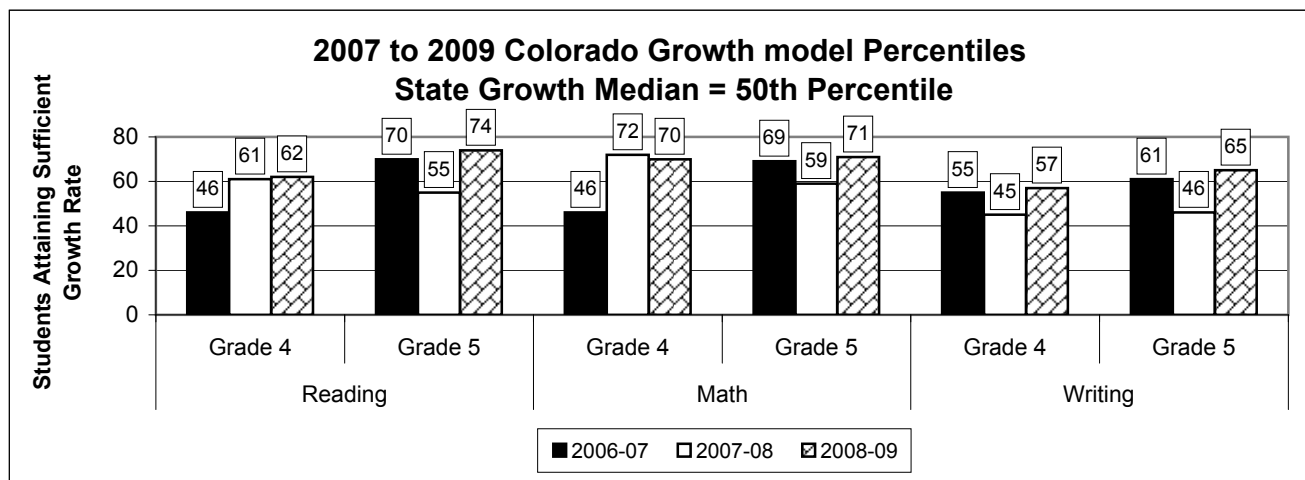
PERFORMANCE MEASURES

Excellence Goal: Heritage's 4th and 5th grade students, who are assessed by CSAP writing will meet or exceed the 60th median student growth percentile. Kindergarten – 5th grade students will increase the average proficiency and above rating by 6% on writing standards two and three, reported through the District standards-based progress report. Proficiency ratings are based on classroom and schoolwide writing assessments.

Equity Goal: Heritage Elementary will narrow the achievement gap by increasing the proficiency and above rating average of 3rd – 5th grade Asian, Hispanic, and male students on the CSAP writing assessment by 8%.

Heritage Elementary will narrow the achievement gap by increasing the proficiency and above rating of K – 5th grade Asian, Black, Hispanic, and male students on writing standards two and three reported through the District standards-based progress report by 8%. Proficiency ratings are based on classroom and schoolwide assessments.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Heritage Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

HIGH PLAINS

HIGH PLAINS ELEMENTARY

6100 S. Fulton St.
Englewood, CO 80111
Principal: Lisa Morris
Main Office: 720-554-3600
www.highp.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	25.27	29.07	30.32	\$1,527,834	\$1,743,236	\$1,819,287
Substitute Teacher				26,108	35,284	38,714
Para-Educator	0.56		0.65	2,906	-	24,542
Coach/Advisor				8,649	8,000	5,272
Total Instructional Staff	25.83	29.07	30.97	1,565,497	1,786,520	1,887,815
Mental Health	0.80	0.80	0.80	56,376	59,865	61,158
Nurse	1.00	1.00	1.00	46,241	48,486	51,850
Administrator	1.00	1.00	1.00	81,841	83,450	86,060
Secretarial	2.00	2.00	2.00	57,876	57,894	46,649
Custodian	1.00	1.00	1.00	26,935	27,480	27,480
Other				33,694	2,692	1,618
Total Salaries	31.63	34.87	36.77	1,868,460	2,066,387	2,162,630
<u>BENEFITS</u>						
PERA				229,177	273,624	305,278
Medicare				24,469	27,583	30,095
Employee Benefits				164,579	197,546	199,946
Total Benefits				418,225	498,753	535,319
<u>OTHER EXPENDITURES</u>						
Purchased Services				68,982	75,468	73,918
Utilities				101,512	109,404	107,983
Supplies and Materials				56,423	89,735	58,447
Capital Outlay				-	500	-
Total Other				226,917	275,107	240,348
GRAND TOTAL				\$2,513,602	\$2,840,247	\$2,938,297
Projected Student Enrollment - FTE				444.0	499.0	530.0
Cost per Student - FTE				\$5,661	\$5,692	\$5,544

High Plains Elementary Mission

Our High Plains Community, which refers to parents, teachers, students, and anyone involved in the education of our student population, is committed to building a collaborative learning environment that promotes lifelong education growth. In our continuous pursuit of excellence, we endeavor to create a school that acknowledges the whole child. We accept challenges, share ownership, and put forth admirable effort in the quest to teach and learn.

Points of School Pride:

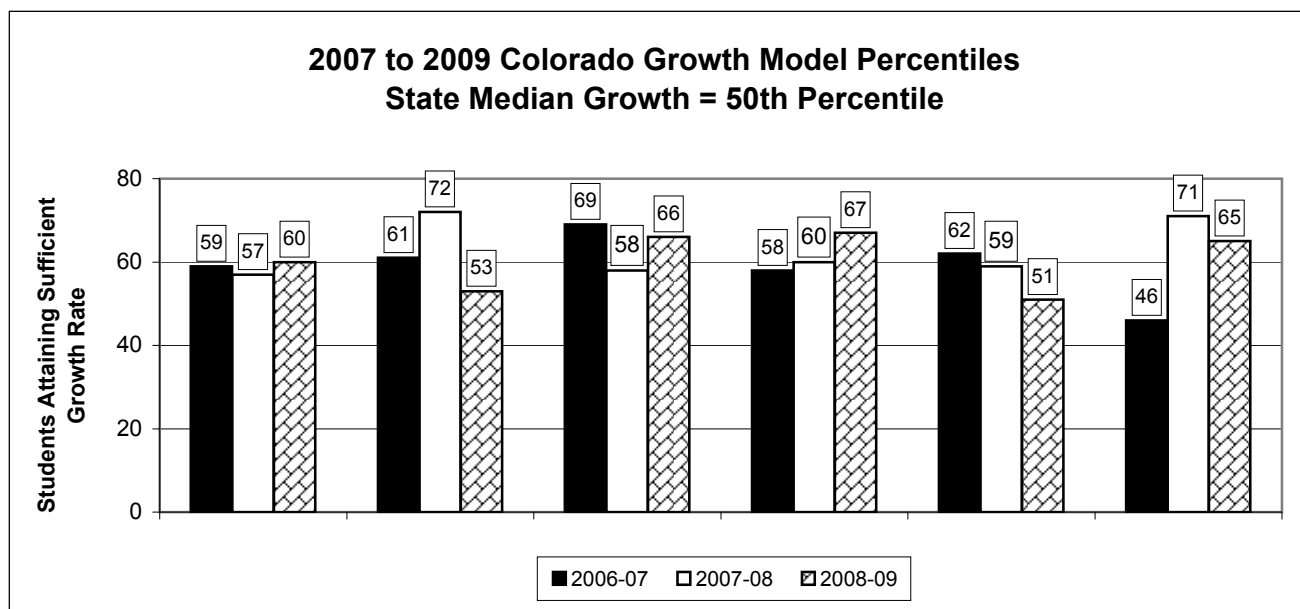
1. High Plains is a richly diverse school that has a long tradition of reaching beyond the core subjects to inspire all children to be life-long learners.
2. High Plains provides a dynamic array of extracurricular activities including Intramurals, Honor Choir, Art Club, Chess Club, Jump Rope Club, Spanish, and Band.
3. The PTCO and parent community are strong supporters of the school and have raised money for technology and educational initiatives to benefit our students.
4. Our Accountability Advisory Committee is a strong advocate for the school, and is one of the largest and most representative school Accountability Advisory Committees in the Cherry Creek School District.

PERFORMANCE MEASURES

Excellence Goal: By the end of SY2011-12, the median growth percentile in writing for 4th and 5th graders will increase from the 58.5th percentile to the 65th percentile or higher. The intermediate target for SY2009-10 is to increase the median growth percentile in writing for 4th and 5th graders to the 61st percentile.

Equity Goal: By the end of SY2011-12, the median growth percentile in reading for Black and Hispanic 4th and 5th graders will increase from the 59th percentile to the 65th percentile or higher with a parallel goal of increase in growth for all students. The intermediate goal for SY2009-10 is to increase the median growth percentile for Black and Hispanic students to the 61st percentile or higher with a parallel goal of increase for all students.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at High Plains Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

HIGHLINE COMMUNITY

HIGHLINE COMMUNITY ELEMENTARY

11000 E. Exposition Ave.
Aurora, CO 80012
Principal: Stacey Peoples
Main Office: 720-747-2300
www.highline.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	35.57	36.71	34.68	\$2,021,179	\$2,204,624	\$2,150,735
Substitute Teacher				44,481	45,750	46,891
Para-Educator	1.83	1.44	2.59	70,179	61,977	105,113
Coach/Advisor				9,131	8,000	5,272
Total Instructional Staff	37.40	38.15	37.27	2,144,970	2,320,351	2,308,011
Mental Health	2.43	2.30	2.30	114,789	122,740	125,721
Nurse	1.00	1.00	1.00	37,983	38,654	40,030
Administrator	1.00	1.00	1.00	86,589	88,364	88,364
Secretarial	2.00	3.00	3.00	56,979	78,693	78,907
Custodian	1.00	1.00	1.00	26,329	28,027	27,240
Other				19,320	1,208	1,600
Total Salaries	44.83	46.45	45.57	2,486,959	2,678,037	2,669,873
<u>BENEFITS</u>						
PERA				302,577	352,239	374,780
Medicare				33,682	36,430	35,976
Employee Benefits				227,728	257,437	260,258
Total Benefits				563,987	646,106	671,014
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,594	83,384	79,646
Utilities				126,759	139,345	138,707
Supplies and Materials				101,688	78,745	64,464
Capital Outlay				69,485	4,900	1,800
Other Objects				49	-	-
Total Other				378,575	306,374	284,617
GRAND TOTAL				\$3,429,521	\$3,630,517	\$3,625,504
Projected Student Enrollment - FTE				603.0	608.7	600.8
Cost per Student - FTE				\$5,687	\$5,964	\$6,034

Highline Community Elementary Mission

Highline is a community of learners where: Parents, community, and faculty are committed to make a difference in our pursuit of excellence for every student. Students achieve in a safe, nurturing environment. Students are expected to take responsibility for their learning and behavior within this supportive atmosphere. A balanced program supports the whole child in body, mind, and spirit. Individual diversity is respected and valued. Individuals trust, respect, and support each other as they learn and grow.

Highline is a unique community with a large number of English Language Learners. In our English Language Acquisition Program (ELA), students acquire English proficiency while simultaneously respecting their native languages and cultures. Highline also offers English classes for our non-English speaking community members.

Points of School Pride:

1. Our diverse parent community works collaboratively with our outstanding educators to ensure a learning environment where all students can prosper.
2. State-of-the-art technology, including laptops, SMART Boards, and iPods are incorporated into daily classroom instruction.
3. Students and staff take pride in our school as we work hard to follow our C.A.R.E.S. philosophy (Caring, Attitude, Respect, Excellence, and Safety).
4. Our diverse student population is celebrated and honored daily. We have a wonderful environment where all are valued and they have the opportunity to achieve.

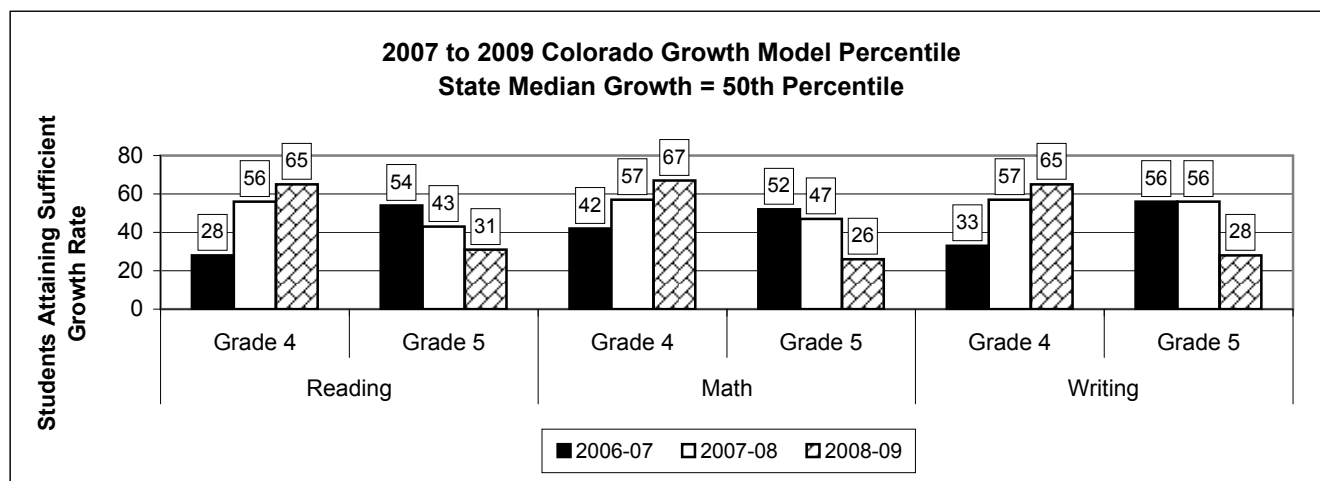
PERFORMANCE MEASURES

Excellence Goal: Students in 3rd through 5th grade will increase their CSAP reading scores on Colorado Model Content Standard One by 5% in each of the next three years. Students in 3rd through 5th grade will increase their CSAP math scores on Colorado Model Content Standard One by 5% in each of the next three years.

Equity Goal: Fourth grade Hispanic students will increase their CSAP reading scores on Colorado Model Content Standard One by 6% in each of the next three years.

Parental Involvement Goal: By spring 2011, parent involvement at school-sponsored activities (Back-to-School Night, parent-teacher conferences, and parent training events) will have 100% participation as measured by attendance sheets. We will demonstrate year-to-year incremental growth sufficient to meet this goal.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Highline Community Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

HOLLY HILLS/HOLLY RIDGE

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



HOLLY RIDGE ELEMENTARY
3301 S. Monaco Pkwy.
Denver, CO 80222
Main Office: 720-747-2400
Principal: Chad Gerity
www.holly.ccsd.k12.co.us

	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	33.38	37.07	32.98	\$2,033,499	\$2,200,565	\$2,034,805
Substitute Teacher				38,638	43,926	44,600
Para-Educator	2.91	1.75	2.11	107,393	74,674	91,060
Coach/Advisor				1,946	3,000	5,272
Total Instructional Staff	36.29	38.82	35.09	2,181,476	2,322,165	2,175,737
Mental Health	1.66	1.45	1.50	100,602	103,319	107,750
Nurse	1.00	1.00	1.00	34,286	37,080	38,672
Administrator	2.00	2.00	2.00	151,721	154,920	157,980
Secretarial	4.00	4.00	4.00	103,613	105,052	110,459
Custodian	2.00	2.00	2.00	54,248	55,697	54,904
Other				18,382	4,570	4,390
Total Salaries	46.95	49.27	45.59	2,644,328	2,782,803	2,649,892
<u>BENEFITS</u>						
PERA				325,091	367,211	370,626
Medicare				37,092	39,272	36,856
Employee Benefits				240,353	267,977	250,880
Total Benefits				602,536	674,460	658,362
<u>OTHER EXPENDITURES</u>						
Purchased Services				104,568	96,671	96,196
Utilities				144,930	149,505	145,949
Supplies and Materials				119,233	75,415	62,855
Capital Outlay				5,530	75	-
Total Other				374,261	321,666	305,000
GRAND TOTAL				\$3,621,125	\$3,778,929	\$3,613,254
Projected Student Enrollment - FTE				578.0	559.6	572.2
Cost per Student - FTE				\$6,265	\$6,753	\$6,315

Holly Hills/Holly Ridge Elementary Mission

Holly Hills and Holly Ridge are committed to developing learning environments in which all learners succeed. Reflecting our best knowledge about learning processes, these environments will be cooperative, interactive, rigorous, and responsive to the needs of diverse learners.

We Believe:

- that all children have a right to be safe, to be respected, to be challenged, and to learn
- that diversity strengthens the world and should be honored, protected, and experienced

Points of School Pride:

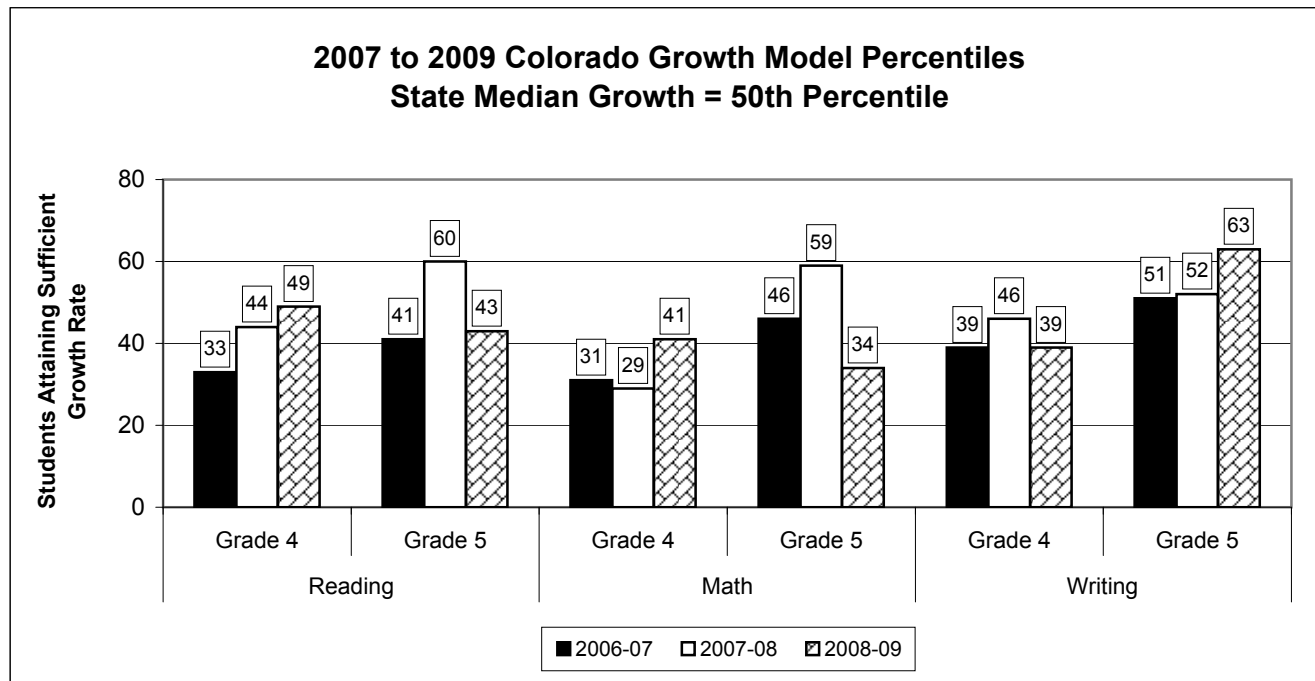
1. We have a wonderfully diverse student population and a staff committed to the success of all students.
2. We are a Positive Behavior Support school with an extremely effective PBS program in place.
3. Our school is below the national average in daily behavioral referrals and our total number continues to decline.
4. The Hollys' staff is highly motivated and successfully inspires each child to achieve his or her potential.

PERFORMANCE MEASURES

Excellence Goal: By SY2011-12 Holly Hills students will reach the 60th Student Median Growth percentile in reading.

Equity Goal: By SY2011-12, 55% of our students of color will score in the proficient or advanced category in math. This represents a 5% increase over each of the next three years.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Holly Hills Elementary who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

HOMESTEAD

HOMESTEAD ELEMENTARY

7451 S. Homestead Pkwy.
Centennial, CO 80112
Principal: Scott Schleich
Main Office: 720-554-3700
www.home.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	26.53	26.74	27.19	\$1,769,807	\$1,750,769	\$1,742,693
Substitute Teacher				43,622	36,740	37,067
Para-Educator	1.51	1.51	1.47	60,187	57,072	55,258
Coach/Advisor				5,949	7,000	5,272
Total Instructional Staff	28.04	28.25	28.66	1,879,565	1,851,581	1,840,290
Mental Health	0.80	0.80	0.40	58,118	56,533	27,649
Nurse	1.00	1.00	1.00	31,663	35,463	37,848
Administrator	1.00	1.00	1.00	88,530	87,584	87,584
Secretarial	2.00	2.00	2.00	48,526	50,355	50,394
Custodian	1.00	1.00	1.00	29,397	29,984	29,984
Other				21,941	3,148	3,648
Total Salaries	33.84	34.05	34.06	2,157,740	2,114,648	2,077,397
<u>BENEFITS</u>						
PERA				256,492	273,388	288,889
Medicare				27,601	27,749	27,465
Employee Benefits				182,552	192,022	195,416
Total Benefits				466,645	493,159	511,770
<u>OTHER EXPENDITURES</u>						
Purchased Services				64,688	68,625	68,643
Utilities				112,072	137,946	137,306
Supplies and Materials				84,038	84,324	51,624
Capital Outlay				38	1,350	700
Other Objects				89	101	250
Total Other				260,925	292,346	258,523
GRAND TOTAL				\$2,885,310	\$2,900,153	\$2,847,690
Projected Student Enrollment - FTE				480.0	479.0	494.0
Cost per Student - FTE				\$6,011	\$6,055	\$5,765

Homestead Elementary Mission

Homestead is committed to using varied instructional strategies focused on helping all students succeed. These strategies are based on best practice and include direct instruction to enhance skill attainment, projects for skill application, and homework to reinforce classroom learning.

Points of School Pride:

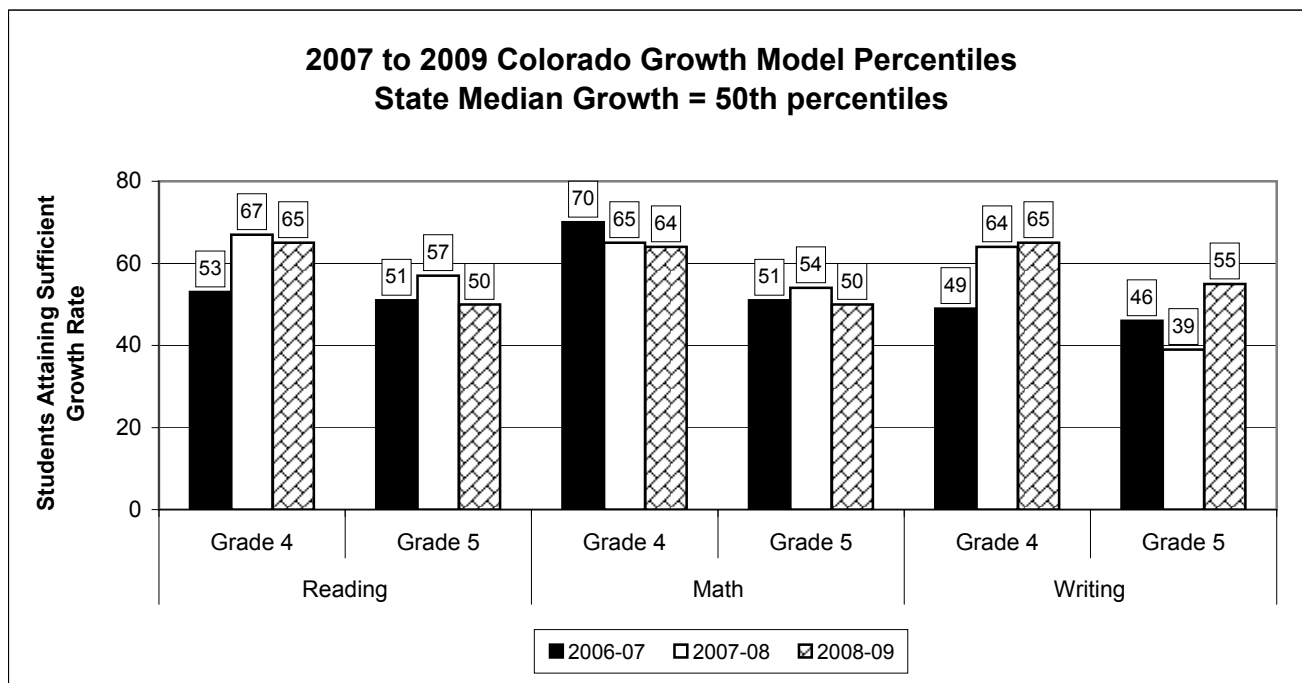
1. We offer a variety of extracurricular opportunities including math/spelling competitions, choir, band, drama, student council, science, art clubs, and others.
2. State-of-the-art technology is integrated into classroom instruction. Students are engaged in podcasting, classroom blogs, and SMART Board technology.
3. Our parent/community organization has raised funding to support technology, curriculum, and instruction that impacts the success of our children.
4. Homestead has been ranked in the Top 10 of all elementary schools in the state and is a consistent winner of the John Irwin School of Excellence Award.

PERFORMANCE MEASURES

Excellence Goal: Homestead's median student growth percentile for 3rd to 5th grade students will increase from 59 to 70 in CSAP reading and from 61 to 70 in CSAP writing.

Equity Goal: Homestead's median student growth percentile for Black/Hispanic/Native American 3rd to 5th grade students will increase from 50.5 to 68 in CSAP reading and from 39.5 to 60 in CSAP writing.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Homestead Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

INDEPENDENCE

INDEPENDENCE ELEMENTARY

4700 S. Memphis St.
Aurora, CO 80015
Principal: Matthew McDonald
Main Office: 720-886-8200
www.indep.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	30.38	31.51	29.61	\$1,732,066	\$1,946,604	\$1,801,805
Substitute Teacher				32,278	41,820	42,147
Para-Educator	0.99	1.21	1.44	51,859	49,215	59,212
Coach/Advisor				5,899	6,000	5,272
Total Instructional Staff	31.37	32.72	31.05	1,822,102	2,043,639	1,908,436
Mental Health	1.00	1.00	1.50	70,373	75,343	110,370
Nurse	1.00	1.00	1.00	38,716	40,987	42,259
Administrator	1.00	1.00	1.00	84,480	86,169	86,169
Secretarial	2.00	2.00	2.00	57,304	57,329	57,517
Custodian	1.00	1.00	1.00	26,942	27,480	27,480
Other				21,571	3,398	1,468
Total Salaries	37.37	38.72	37.55	2,121,488	2,334,345	2,233,699
<u>BENEFITS</u>						
PERA				254,573	305,944	313,448
Medicare				30,178	33,249	31,960
Employee Benefits				206,045	235,673	216,786
Total Benefits				490,796	574,866	562,194
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,718	86,289	79,234
Utilities				90,084	117,506	112,919
Supplies and Materials				130,021	65,874	49,539
Capital Outlay				6,640	3,836	1,800
Other Objects				-	45	110
Total Other				307,463	273,550	243,602
GRAND TOTAL				\$2,919,747	\$3,182,761	\$3,039,495
Projected Student Enrollment - FTE				510.7	502.7	501.3
Cost per Student - FTE				\$5,717	\$6,331	\$6,063

Independence Elementary Mission

To create a community of lifelong learners that values each individual and strives for excellence in all areas. **We Believe In:**

- Safety for our students and staff
- Personal responsibility
- Respect for all
- Inclusion of everyone

Points of School Pride:

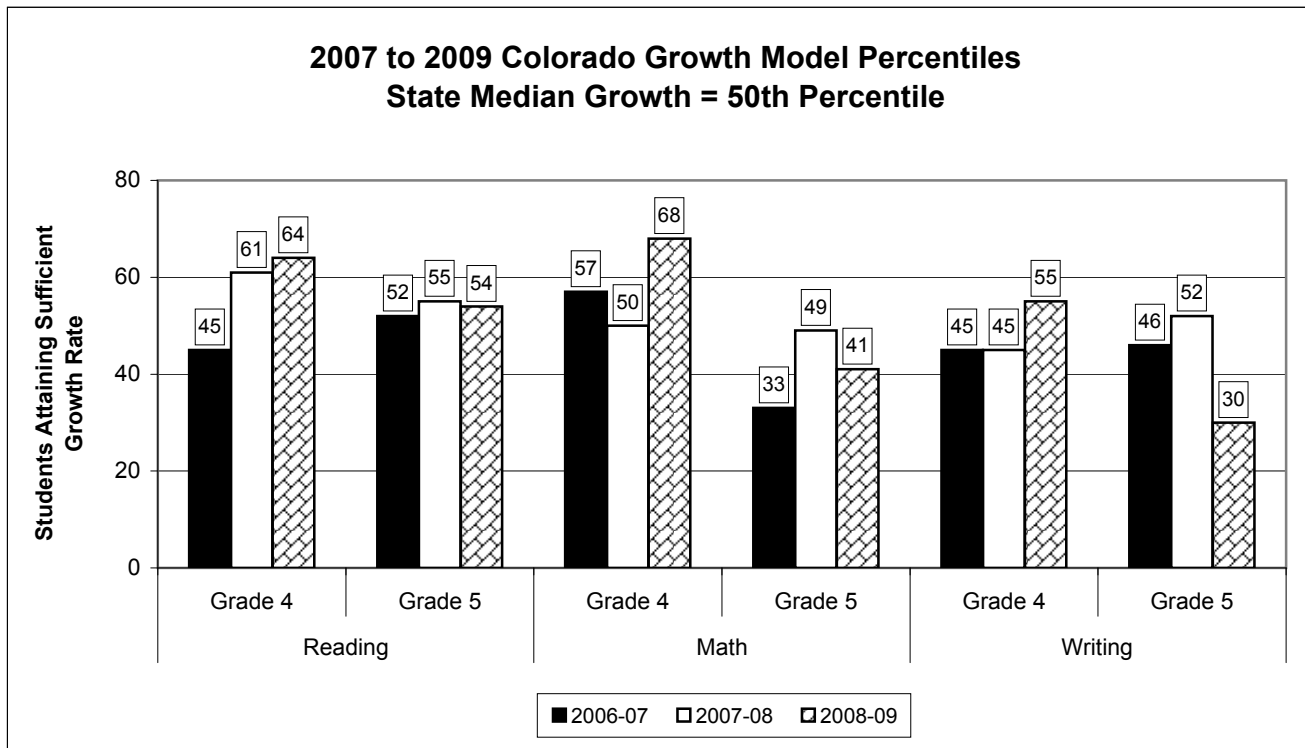
1. We have numerous enrichment activities before and after school. We have an amazing choir, drama club, tutoring club, and environmental green club.
2. Our students pride themselves on being S.T.A.R. students. They believe in demonstrating Safety, Teamwork, a positive Attitude, and Responsibility.
3. Forty percent of our teachers are trained extensively in the use of technology in their teaching and classrooms. We offer in-house technology workshops throughout the year.
4. We have six instructional coaches: three Differentiation, one English Second Language (ESL), and two Collaborative Action for Research in Equity (CARE).

PERFORMANCE MEASURES

Excellence Goal: We will increase the number of proficient and advanced 3rd to 5th grade students in CSAP writing by 5% each year for the next three years. Teachers in all grades will focus on Guaranteed and Viable Curriculum (GVC) writing standard two.

Equity Goal: We will increase the number of proficient and advanced Black/Hispanic/Native American 3rd to 5th grade students in CSAP reading by 5% each year for the next three years. Teachers in all grades will focus on GVC reading standard 1b.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Independence Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

INDIAN RIDGE

INDIAN RIDGE ELEMENTARY

16501 E. Progress Dr.
Aurora, CO 80015
Principal: Dee Bench
Main Office: 720-886-8400
www.indian.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	29.65	28.71	28.33	\$1,841,882	\$1,864,358	\$1,843,275
Substitute Teacher				35,217	40,948	36,737
Para-Educator	1.57	1.59	1.88	65,109	60,626	71,016
Coach/Advisor				8,136	7,500	5,272
Total Instructional Staff	31.22	30.30	30.21	1,950,344	1,973,432	1,956,300
Mental Health	1.00	1.00	1.00	82,405	84,640	84,762
Nurse	1.00	1.00	1.00	34,988	36,961	37,015
Administrator	1.00	1.00	1.00	88,929	90,662	90,662
Secretarial	3.00	2.00	2.00	72,872	53,075	53,501
Custodian	1.00	1.00	1.00	40,620	41,432	41,432
Other				51,507	6,549	4,179
Total Salaries	38.22	36.30	36.21	2,321,665	2,286,751	2,267,851
<u>BENEFITS</u>						
PERA				283,934	300,773	320,695
Medicare				26,775	26,452	26,377
Employee Benefits				213,224	215,500	210,248
Total Benefits				523,933	542,725	557,320
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,975	77,832	77,032
Utilities				137,087	159,363	155,101
Supplies and Materials				76,622	94,068	59,921
Capital Outlay				3,037	2,225	3,081
Other Objects				849	500	500
Total Other				297,570	333,988	295,635
GRAND TOTAL				\$3,143,168	\$3,163,464	\$3,120,806
Projected Student Enrollment - FTE				534.0	540.0	522.0
Cost per Student - FTE				\$5,886	\$5,858	\$5,979

Indian Ridge Elementary Mission

We strive to educate the whole child, providing excellent art, music, physical education, media and technology programs. Understanding that students come from a variety of backgrounds, and with a variety of learning needs, we offer comprehensive support for our students with special needs.

Points of School Pride:

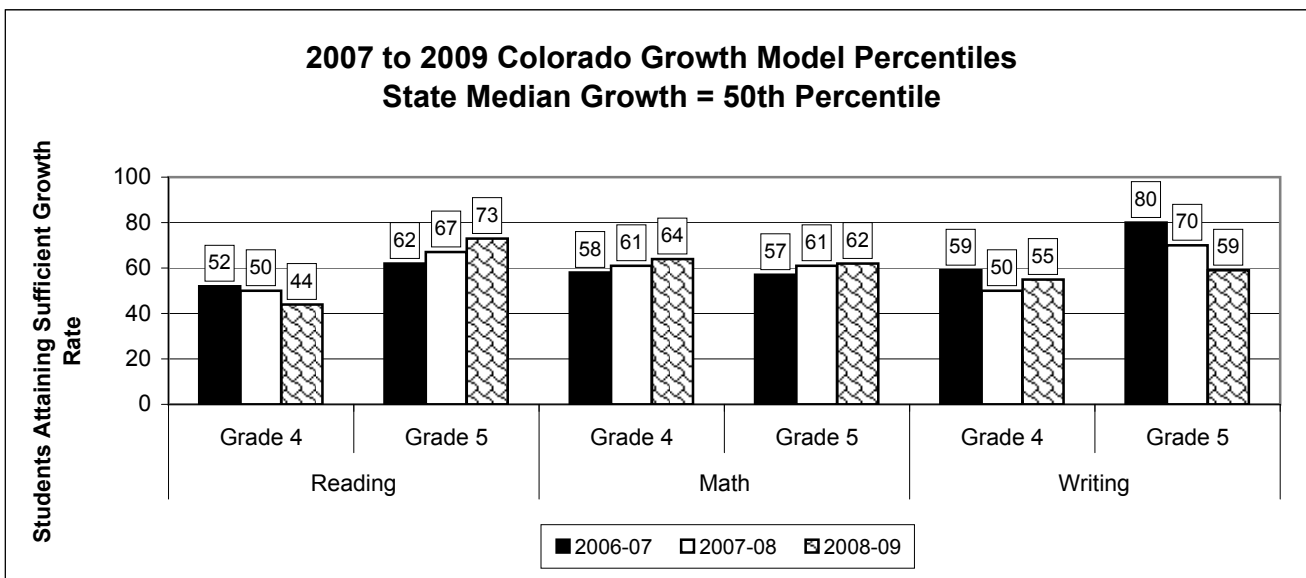
1. Our students participate in a variety of after school activities, including sports, choir, drama, art, and other specialized activities.
2. Our students and teachers are actively involved in community events and participate regularly in global fundraising events.
3. Our parent organization provides funding for technology for each grade level, instructional resources and educational initiatives to benefit our children.
4. We emphasize teaching high level thinking and problem-solving skills which will prepare our children for the 21st Century job market.

PERFORMANCE MEASURES

Excellence Goal: We will continue to exceed the percent of total points earned in Element 1A: Achievement Status. We will reach the $\geq 60^{\text{th}}$ percentile score in reading and writing in Element 1B: Achievement Growth. We will reach a score of +11 or more to exceed the state standard in 3rd grade reading. One hundred percent of all students will read at a proficient level at the end of 1st, 2nd, and 3rd grades, while teachers are: 1) implementing components of active literacy, 2) implementing explicit and consistent vocabulary instruction, 3) emphasizing non-fiction reading, writing, and critical thinking, 4) utilizing effective oral reading strategies, 5) implementing consistent, effective, and personalized interventions in both reading and writing, and 6) implementing literacy skills in both reading and writing for each child at every grade level.

Equity Goal: We will raise the achievement of all students while narrowing the gaps between the highest and lowest performing students and eliminating racial predictability. We will increase the median student growth percentiles in all areas to the $>10\%$ above the state proficient and above average. We will accomplish this goal by: 1) developing a systemic structure of individual student feedback at the classroom level, 2) ensuring effective teaching and formative assessments of the newly revised Colorado standards in the classroom, and 3) building specific background knowledge for all students.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Indian Ridge Elementary School who are growing at sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

MEADOW POINT

MEADOW POINT ELEMENTARY

17901 E. Grand Ave.
Aurora, CO 80015
Principal: John Cramer
Main Office: 720-886-8600
www.meadow.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	29.59	28.56	23.95	\$1,687,007	\$1,704,608	\$1,543,736
Substitute Teacher				42,232	35,666	35,489
Para-Educator	1.54	1.16	1.34	43,965	43,976	50,986
Coach/Advisor				461	3,000	5,272
Total Instructional Staff	31.13	29.72	25.29	1,773,665	1,787,250	1,635,483
Mental Health	1.26	1.00	1.00	45,455	38,250	42,481
Nurse	1.00	1.00	1.00	40,367	42,387	43,641
Administrator	1.00	1.00	1.00	83,245	84,888	84,888
Secretarial	2.00	2.00	2.00	52,271	53,090	53,264
Custodian	1.00	1.00	1.00	24,654	27,234	27,234
Other				15,721	13,618	2,118
Total Salaries	37.39	35.72	31.29	2,035,378	2,046,717	1,889,109
<u>BENEFITS</u>						
PERA				247,489	265,811	260,495
Medicare				28,089	28,545	25,523
Employee Benefits				214,209	217,364	202,188
Total Benefits				489,787	511,720	488,206
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,586	67,918	69,800
Utilities				86,249	96,938	95,156
Supplies and Materials				61,956	69,640	43,686
Capital Outlay				2,857	2,000	-
Other Objects				-	1,000	500
Total Other				233,648	237,496	209,142
GRAND TOTAL				\$2,758,813	\$2,795,933	\$2,586,457
Projected Student Enrollment - FTE				502.0	450.5	405.0
Cost per Student - FTE				\$5,496	\$6,206	\$6,386

Meadow Point Elementary Mission

We teach children to be lifelong learners and caring citizens in the community. Our staff is committed to providing a safe and positive school environment where children come first, and their education is critical. We believe this occurs best when teachers and parents work as a team for the benefit of the child.

Points of School Pride:

1. Meadow Point is a member of the Accelerated Schools Project. We are implementing initiatives at an accelerated rate to increase achievement in the core areas.
2. Students at Meadow Point raised over \$1,600 for *Pennies for Patients*. It goes toward assisting children who have cancer at Children's Hospital.
3. Over 100 students, who displayed and demonstrated *Great Grizzly* behavior, were recognized. A *Great Grizzly* is Safe, Respectful, Responsible, and a Lifelong Learner.
4. We offer free extended day learning for our students who need extra assistance with academic needs. Over 70 students take advantage of these services.

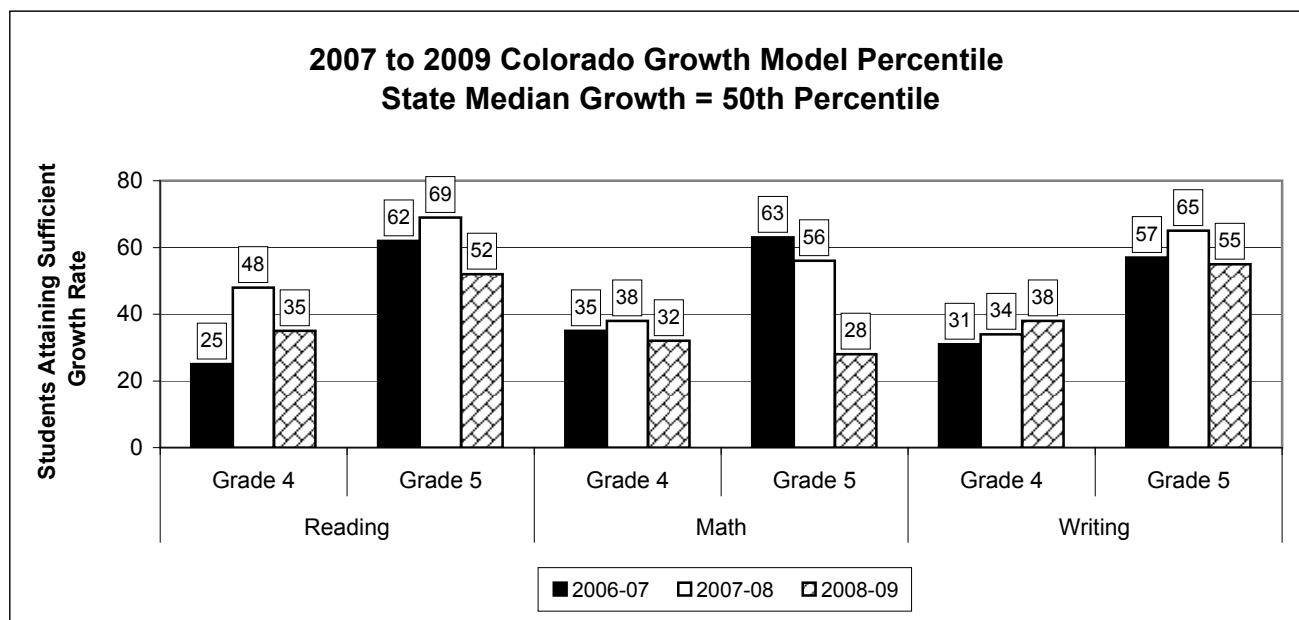
PERFORMANCE MEASURES

Excellence Goal: By spring 2012, the percentage of 3rd to 5th grade students who score in the proficient or advanced range on CSAP reading standard one will increase by 15%. By spring 2012, the percentage of 3rd to 5th grade students who score in the proficient or advanced range on CSAP math standard one will increase by 15%.

Equity Goal: The percentage of Black and Hispanic 3rd to 5th grade students who score in the proficient or advanced range in CSAP reading standard one will increase by 21% over the next three years.

Parent Involvement Goal: By spring 2012, parent involvement at school-sponsored activities (Back-to-School Night, parent-teacher conferences, parent training events, community celebrations) will have 75% participation as measured by attendance sheets. We will demonstrate year-to-year incremental growth sufficient to meet this goal.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Meadow Point Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

MISSION VIEJO

MISSION VIEJO ELEMENTARY

3855 S. Alicia Pkwy.
Aurora, CO 80013
Principal: Andre Pearson
Main Office: 720-886-8000
<http://missionpossible.ccsd.k12.co.us>



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	36.23	36.23	34.56	\$2,468,918	\$2,335,294	\$2,236,629
Substitute Teacher				40,369	46,132	44,879
Para-Educator	1.76	1.56	1.56	60,122	67,487	67,611
Coach/Advisor				1,007	3,000	5,272
Total Instructional Staff	37.99	37.79	36.12	2,570,416	2,451,913	2,354,391
Mental Health	1.08	1.10	1.10	71,483	76,440	76,509
Nurse	1.00	1.00	1.00	52,124	51,910	53,195
Administrator	1.00	1.00	1.00	95,577	97,488	86,000
Secretarial	3.00	3.00	3.00	80,944	80,948	80,677
Custodian	1.00	1.00	1.00	22,561	27,234	27,234
Other				30,708	4,798	6,044
Total Salaries	45.07	44.89	43.22	2,923,813	2,790,731	2,684,050
<u>BENEFITS</u>						
PERA				352,938	369,140	377,920
Medicare				36,683	36,660	36,176
Employee Benefits				238,596	242,568	232,997
Total Benefits				628,217	648,368	647,093
<u>OTHER EXPENDITURES</u>						
Purchased Services				84,880	88,552	85,315
Utilities				136,292	142,367	140,572
Supplies and Materials				82,761	103,372	62,600
Capital Outlay				9,131	6,758	1,500
Total Other				313,064	341,049	289,987
GRAND TOTAL				\$3,865,094	\$3,780,148	\$3,621,130
Projected Student Enrollment - FTE				604.0	606.0	591.0
Cost per Student - FTE				\$6,399	\$6,238	\$6,127

Mission Viejo Elementary Mission

Mission Viejo strives for academic excellence and the highest standards of achievement as expressed by the Colorado State Model Content Standards. Just as importantly, Mission Viejo strives to develop powerful social and emotional ideals, which include the performing arts and the technological and cultural growth and development of the whole child. We believe excellence finds its best representation within a school community where education is enhanced by nurturing parental support, shared values, and balanced growth of self and others.

Points of School Pride:

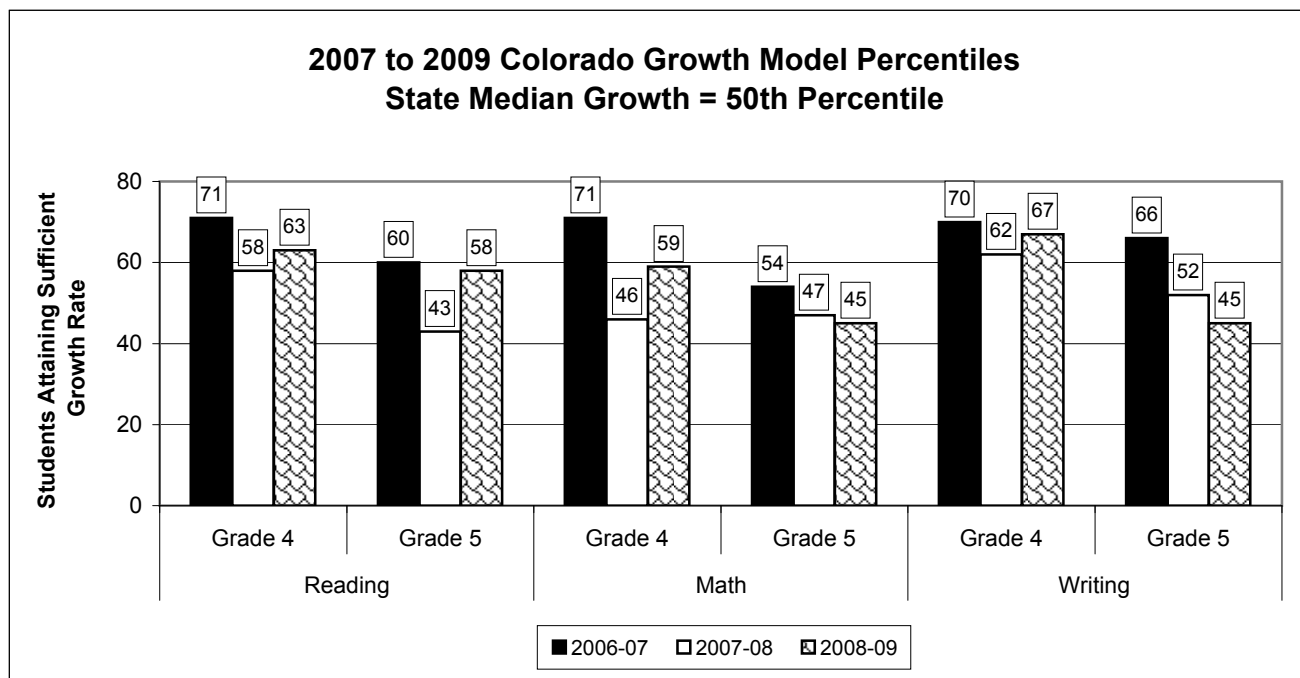
1. Mission Viejo has computers and Promethean Interactive SMART Boards in every classroom, as well as a dedicated computer lab with 40 additional computers.
2. Students participate in the following: Student Council, Destination Imagination, math competitions, and District Spelling and Geography Bees.
3. Homework Club offers the opportunity for every student before and after school to get help with class-assigned work.
4. Our PTCO is involved in fundraising and working with students and staff to make us the best school it can be for all. Our Assets Program is key to our students' success.

PERFORMANCE MEASURES

Excellence Goal: To improve student math skills in all grade levels (K – 5). Our goal is to increase the number of students who score proficient or advanced on the CSAP math assessment by 4% in each of the next three years.

Equity Goal: To increase the number of Black and Hispanic students who score proficient or advanced on the CSAP writing assessment by 8% in each of the next three years.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Mission Viejo Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

PEAKVIEW

PEAKVIEW ELEMENTARY

19451 E. Progress Cr.
Centennial, CO 80015
Principal: Jeri Crispe
Main Office: 720-886-3100
peakview.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	31.69	31.16	29.70	\$2,060,426	\$2,070,926	\$1,983,690
Substitute Teacher				37,322	48,806	41,251
Para-Educator	2.27	1.56	1.99	97,244	60,949	77,022
Coach/Advisor				6,280	6,000	5,272
Total Instructional Staff	33.96	32.72	31.69	2,201,272	2,186,681	2,107,235
Mental Health	1.00	1.00	1.00	79,392	82,552	82,674
Nurse	1.00	1.00	1.00	37,762	39,890	42,272
Administrator	1.00	1.00	1.00	76,948	76,000	95,880
Secretarial	3.00	3.00	2.00	88,680	81,970	47,425
Custodian	1.00	1.00	1.00	28,631	29,203	29,203
Other				40,988	4,198	2,746
Total Salaries	40.96	39.72	37.69	2,553,673	2,500,494	2,407,435
<u>BENEFITS</u>						
PERA				308,295	330,914	339,294
Medicare				35,238	35,230	33,822
Employee Benefits				200,453	215,095	204,253
Total Benefits				543,986	581,239	577,369
<u>OTHER EXPENDITURES</u>						
Purchased Services				74,265	72,747	72,548
Utilities				126,943	163,698	154,173
Supplies and Materials				93,808	94,812	61,153
Capital Outlay				10,297	-	-
Total Other				305,313	331,257	287,874
GRAND TOTAL				\$3,402,972	\$3,412,990	\$3,272,678
Projected Student Enrollment - FTE				581.0	556.5	546.5
Cost per Student - FTE				\$5,857	\$6,133	\$5,988

Peakview Elementary Mission

We are committed to Peakview being a place where we will:

- Develop and display traits of compassion, respect, and cooperation
- Demonstrate a sense of purpose that reflects a commitment to discovery, productivity, and initiative
- Encourage and exhibit a spirit of inventiveness, curiosity, and ingenuity
- Build a solid foundation of academic concepts and skills, combined with the attitudes needed to use them
- Identify and nurture our personal capacities to solve problems, evaluate choices, make decisions, and take risks
- Understand and value the importance of our connection to the community and the world beyond

Points of School Pride:

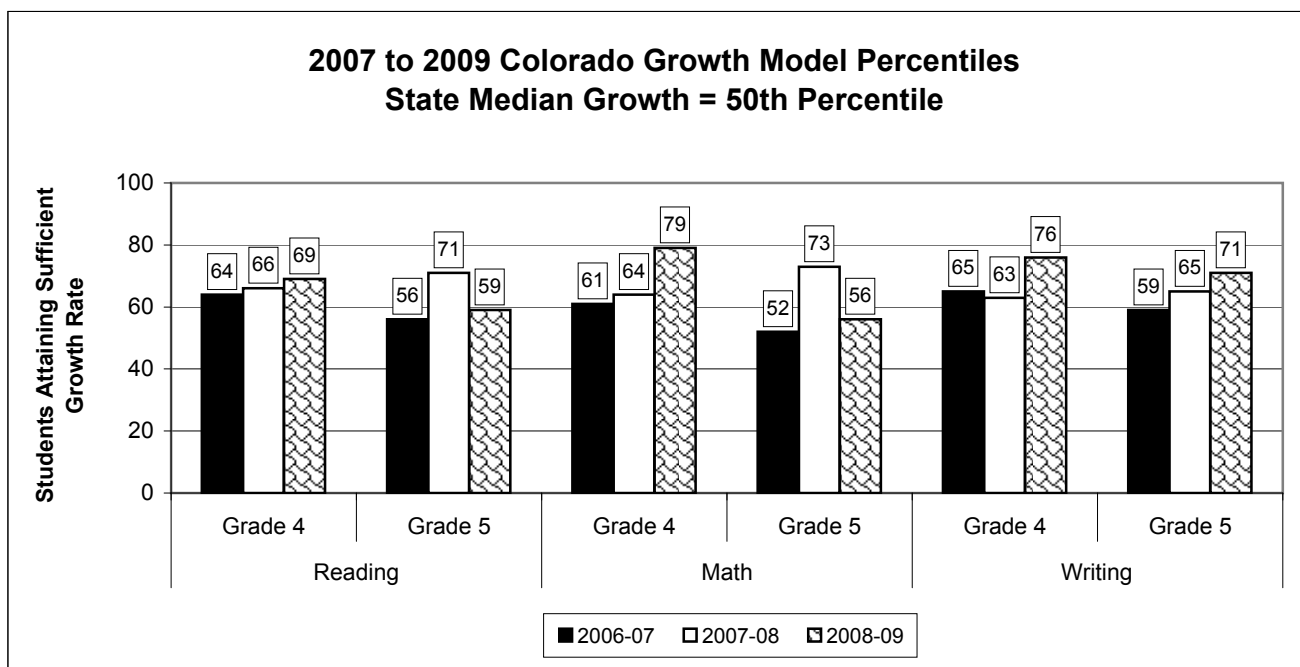
1. Peakview students utilize the new computer lab, carts of laptops and SMART Boards to become proficient in the use of technology.
2. Students participate in the very successful Reading Together program. Intermediate students tutor younger children on a weekly basis.
3. Students participate in a variety of extracurricular opportunities, including choir, intramurals, Girls' Math, Boys' Book Club, Science Club, and others.
4. Our parent organization, PTO, has raised money to support instructional resources, technology, and to provide enrichment opportunities for students.

PERFORMANCE MEASURES

Excellence Goal: Over the next three years, increase by 3% the number of students with a student median growth percentile (MGP) in reading of 50 or higher. The goal by the end of SY2011-12 will be for 72% of our students to attain the MGP target of 50 or higher on the CSAP reading assessment.

Equity Goal: Over the next three years, Peakview will narrow the achievement gap by increasing the percentage of Hispanic students who are proficient on the total CSAP writing assessment by 18% (6% increase in each year). By SY2011-12, proficiency will increase from 34% to 52%.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Peakview Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

PINE RIDGE

PINE RIDGE ELEMENTARY

6525 South Wheatlands Parkway
Aurora, CO 80016
Principal: Darin Carney
Main Office: 720-886-8800
www.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher			27.27	\$-	\$-	\$1,718,010
Substitute Teacher				-	-	5,800
Para-Educator				-	-	-
Coach/Advisor				-	-	5,272
Total Instructional Staff	0.00	0.00	27.27	\$-	\$-	1,729,082
Mental Health			1.00	-	-	67,200
Nurse			1.00	-	-	41,350
Administrator			1.00	-	-	71,000
Secretarial			2.00	-	-	42,800
Custodian			1.00	-	-	31,600
Other				-	-	1,903
Total Salaries	0.00	0.00	33.27	-	-	1,984,935
<u>BENEFITS</u>						
PERA				-	-	283,126
Medicare				-	-	29,529
Employee Benefits				-	-	169,611
Total Benefits				-	-	482,266
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	-	77,686
Utilities				-	-	212,650
Supplies and Materials				-	-	53,500
Total Other				-	-	343,836
GRAND TOTAL				\$-	\$-	\$2,811,037
Projected Student Enrollment - FTE				-	-	467.5
Cost per Student - FTE				\$-	\$-	\$6,013

Pine Ridge Elementary Mission

The Cherry Creek School District is proud to announce Pine Ridge Elementary as the newest school in the District. It will open in August of 2010, becoming the District's 39th elementary school. The mission is to encourage every student, teacher, and parent *"to think, to learn, to achieve, and to care."*

Pine Ridge will be a place where:

- ❖ All students are challenged academically
- ❖ All students are provided the opportunity to be successful at their level
- ❖ All students will be given the opportunity to become well-rounded human beings
- ❖ All students will be given the opportunity to be involved with activities outside of the "normal" school day
- ❖ All students will be engaged in exploring and challenging their minds through various teaching and learning methods
- ❖ All of the values listed will lead to our students being successful academically, well-prepared for the next level in their life, and well-rounded human beings

OUR VISION

AT PINE RIDGE ELEMENTARY, WE BELIEVE:

BALANCE = SUCCESS
Every Day, Every Child will

- ❖ **Work Hard**
- ❖ **Learn More**
- ❖ **Have Fun**
- ❖ **Be Successful**

We believe that all students and staff will strive daily to *"be the best they can be by being kind, respectful, motivated, a good listener, friendly, and helpful, which will lead to our success."*

LOCATION AND BOUNDARIES

Pine Ridge Elementary will serve families in eastern portions of the District. Established boundaries approved by the Board of Education in November 2009 include the *Wheatlands, Beacon Point, Southshore, Serenity Ridge, Blackstone, and Butterfield* subdivisions of Aurora, CO.

Fourth graders, currently attending Canyon Creek or Buffalo Trail as their school of residence, may be "grandfathered" as 5th graders to their current school. Fox Ridge Middle School and Cherokee Trail High School will serve as the feeder middle and high schools.

Pine Ridge Elementary will be a Pre-K-5 school opening on a transitional single-track calendar with two weeks off in October, December, and March/April. Two classrooms were added to the building to accommodate more preschoolers. Projected enrollment for SY2010-11 is expected to be approximately 500 students. Pine Ridge may move to a four-track, year-round calendar when enrollment exceeds single-track capacity.

Students will be taking the CSAP tests in the spring of 2011, at which time Excellence and Equity information will be formulated.

POLTON

POLTON ELEMENTARY

2985 S. Oakland St.
Aurora, CO 80014
Principal: Lisa Reddel
Main Office: 720-747-2600
www.pol.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	21.41	21.51	20.34	\$1,408,384	\$1,340,263	\$1,191,939
Substitute Teacher				20,086	30,271	29,914
Para-Educator	1.84	1.75	1.12	61,076	67,010	44,086
Coach/Advisor				5,848	6,000	5,272
Total Instructional Staff	23.25	23.26	21.46	1,495,394	1,443,544	1,271,211
Mental Health	1.00	1.00	1.20	84,311	76,851	90,795
Nurse	1.00	1.00	1.00	34,729	36,787	38,022
Administrator	1.00	1.00	1.00	93,186	95,021	95,021
Secretarial	2.00	2.00	2.00	56,885	58,392	58,583
Custodian	1.00	1.00	1.00	22,831	27,480	27,480
Other				18,489	1,118	1,318
Total Salaries	29.25	29.26	27.66	1,805,825	1,739,193	1,582,430
<u>BENEFITS</u>						
PERA				206,049	225,353	218,665
Medicare				22,211	22,314	21,808
Employee Benefits				148,373	153,016	163,553
Total Benefits				376,633	400,683	404,026
<u>OTHER EXPENDITURES</u>						
Purchased Services				72,247	71,661	70,991
Utilities				115,292	122,322	121,686
Supplies and Materials				57,798	60,288	42,365
Capital Outlay				7,319	1,900	400
Total Other				252,656	256,171	235,442
GRAND TOTAL				\$2,435,114	\$2,396,047	\$2,221,898
Projected Student Enrollment - FTE				379.0	366.0	358.0
Cost per Student - FTE				\$6,425	\$6,547	\$6,206

Polton Elementary Mission

Polton is a safe and challenging place with respect to all, fun with all, pride in all, and success for all. At Polton, we take pride in creating a strong academic and positive citizenship environment. Students embrace the theme of "Panther Pride".

We provide opportunities for children to become more successful and resourceful learners by teaching thinking strategies across the curriculum. These strategies include using background knowledge, visualization, asking questions, drawing inferences, synthesizing information, determining important information, and monitoring comprehension.

Points of School Pride:

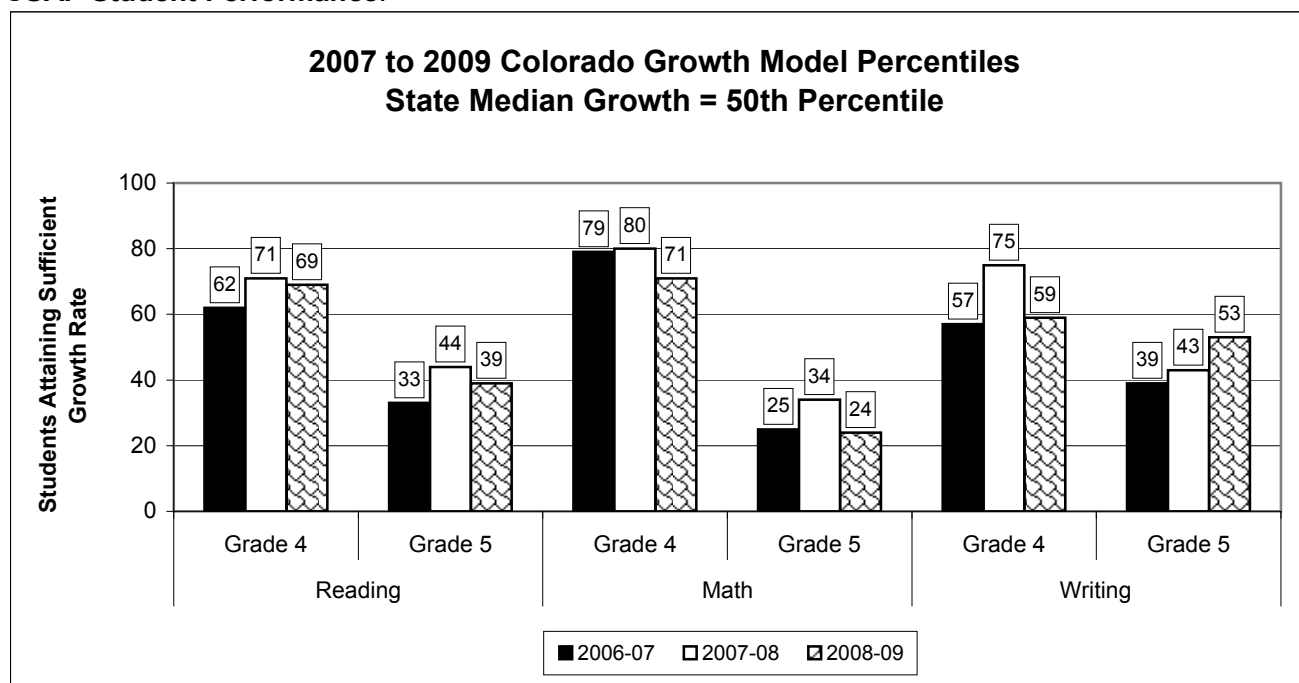
1. We have built a caring community at Polton Elementary to provide a safe, respectful, and inclusive place, where teachers can teach and students can learn.
2. Our PTCO raised over \$12,000 in the fall fundraiser, which was spent directly on student field trips, assemblies, and purchasing supplies for the classrooms.
3. Students are engaged in active learning: small reading groups, playing math games, using technology, SMART Boards, and researching/writing on laptops.
4. Our teachers are highly qualified and have high expectations for all students. They are dedicated to their students and believe all children can learn.

PERFORMANCE MEASURES

Excellence Goal: To increase the number of 3rd to 5th grade students who score proficient or advanced on the CSAP math assessment by 5% in each of the next three years.

Equity Goal: To close the achievement gap by increasing the number of 3rd to 5th grade Black students who score proficient or advanced on the CSAP math assessment by 10% in each of the next three years.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Polton Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

PONDEROSA

PONDEROSA ELEMENTARY

1885 S. Lima St.
Aurora, CO 80012
Principal: Elizabeth Sloan
Main Office: 720-747-2800
www.pond.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	37.58	40.13	38.56	\$1,990,568	\$2,278,425	\$2,310,937
Substitute Teacher				52,521	52,816	49,204
Para-Educator	1.38	1.07	2.67	46,004	40,422	104,896
Coach/Advisor				6,742	7,000	5,272
Total Instructional Staff	38.96	41.20	41.23	2,095,835	2,378,663	2,470,309
Mental Health	1.19	1.60	1.40	71,152	70,644	61,749
Nurse	1.00	1.00	1.00	36,551	34,546	35,775
Administrator	1.00	1.00	1.00	90,391	84,154	85,460
Secretarial	3.00	3.00	3.00	65,253	68,043	68,233
Custodian	1.00	1.00	1.00	26,942	27,480	27,480
Other				10,549	5,109	2,010
Total Salaries	46.15	48.80	48.63	2,396,673	2,668,639	2,751,016
<u>BENEFITS</u>						
PERA				294,663	351,127	388,173
Medicare				34,142	38,079	39,391
Employee Benefits				254,148	290,048	276,533
Total Benefits				582,953	679,254	704,097
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,158	73,765	73,090
Utilities				127,812	145,208	144,135
Supplies and Materials				170,852	74,899	76,388
Capital Outlay				3,693	-	-
Other Objects				288	-	-
Total Other				377,803	293,872	293,613
GRAND TOTAL				\$3,357,429	\$3,641,765	\$3,748,726
Projected Student Enrollment - FTE				641.5	651.4	671.9
Cost per Student - FTE				\$5,234	\$5,591	\$5,579

Ponderosa Elementary Mission

Ponderosa Elementary provides a rich learning environment designed to inspire every student *to think, to learn, to achieve, to care.*

At Ponderosa, we foster mastery of basic skills, love of learning, respect for diversity, ability to solve problems, positive self-esteem, and respect for others. We hold high academic expectations for all of our students. Our curriculum and all our instructional practices focus on improving student achievement in areas of the Colorado State Model Content Standards.

A successful partnership between family and school is paramount in achieving our goals. The Ponderosa staff recognizes and values parent volunteers and their support at our school.

Points of School Pride:

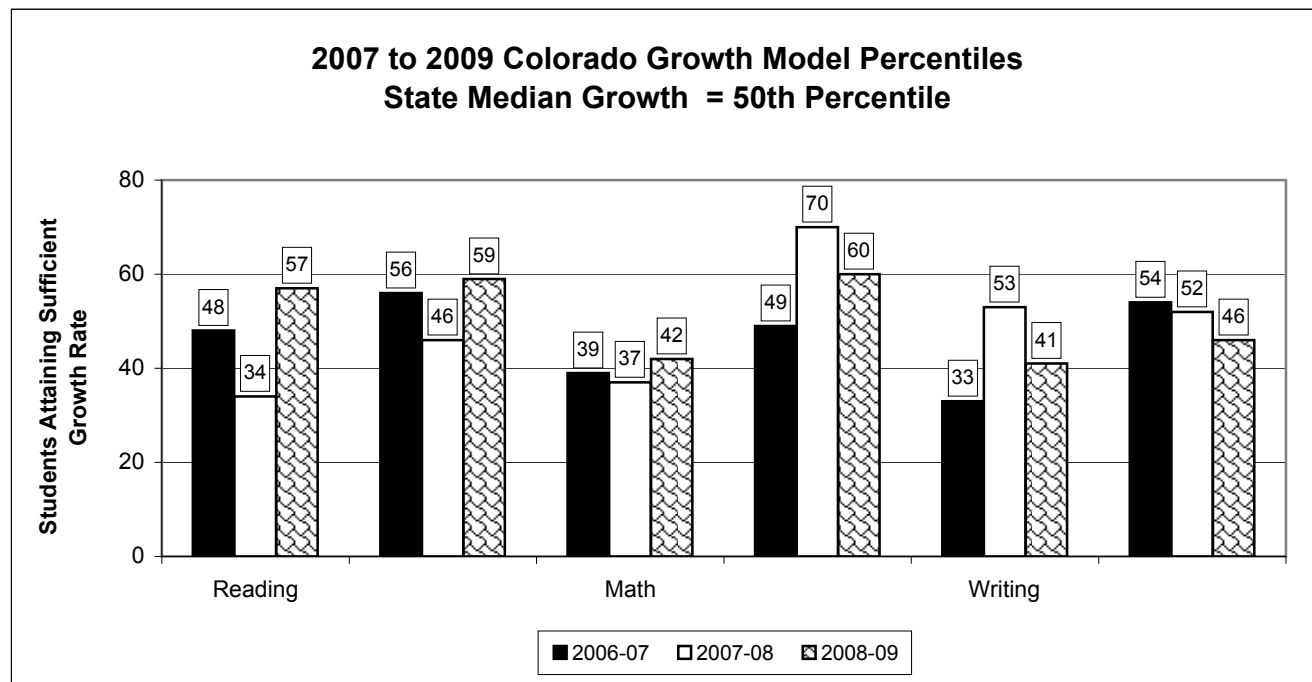
1. Our school is dedicated to eliminating the achievement gap with our equity work.
2. Our parent community is an integral component of our school.
3. Our students participate in extracurricular opportunities which include: Student Council, Choir, Jump Rope for Heart, Basketball Club, Destination Imagination, and Homework Club.
4. We are a PBS (Positive Behavior System) school. We focus on what is right about Ponderosa Elementary and recognize the strength children have.

PERFORMANCE MEASURES

Excellence Goal: Sixty percent of 3rd to 5th grade students will be proficient or advanced on writing standard three as measured by CSAP testing in spring 2010, thus increasing our overall writing scores. This improvement will also be reflected on the Colorado Growth Model.

Equity Goal: Sixty percent of 3rd to 5th grade Black and Hispanic students will be proficient or advanced in reading comprehension as measured by CSAP testing and reflected on the Colorado Growth Model. Teachers will focus on identifying the main idea and finding information to support ideas, draw inferences, use context clues, word recognition skills, and resources for comprehension.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Ponderosa Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

RED HAWK RIDGE

RED HAWK RIDGE ELEMENTARY

16251 E. Geddes Ave.
Centennial, CO 80016
Principal: Mike Wurdeman
Main Office: 720-886-3800
www.rhr.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	27.47	29.59	32.10	\$1,486,592	\$1,617,851	\$1,878,217
Substitute Teacher				30,156	41,475	41,634
Para-Educator	2.63	2.38	2.40	90,026	89,100	89,544
Coach/Advisor				4,948	6,000	5,272
Total Instructional Staff	30.10	31.97	34.50	1,611,722	1,754,426	2,014,667
Mental Health	0.94	1.00	1.00	53,970	59,291	60,698
Nurse	1.00	1.00	1.00	41,507	43,917	45,354
Administrator	1.00	1.00	1.00	95,692	83,773	71,000
Secretarial	3.00	2.00	3.00	54,483	55,101	68,422
Custodian	1.00	1.00	1.00	22,270	27,670	27,670
Other				28,577	2,625	1,810
Total Salaries	37.04	37.97	41.50	1,908,221	2,026,803	2,289,621
<u>BENEFITS</u>						
PERA				233,419	269,532	323,375
Medicare				28,104	29,792	33,360
Employee Benefits				182,810	193,476	225,805
Total Benefits				444,333	492,800	582,540
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,206	77,350	76,150
Utilities				109,200	140,736	140,837
Supplies and Materials				79,893	99,583	60,300
Capital Outlay				-	-	1,700
Other Objects				-	100	100
Total Other				275,299	317,769	279,087
GRAND TOTAL				\$2,627,853	\$2,837,372	\$3,151,248
Projected Student Enrollment - FTE				503.5	541.5	580.0
Cost per Student - FTE				\$5,219	\$5,240	\$5,433

Red Hawk Ridge Elementary Mission

Our mission is to empower all students to achieve academic excellence in a caring, collaborative community of learners.

- **Empower:** We spark the intrinsic desire in all students to explore interests and talents while understanding and building upon their strengths. We are dedicated to maximizing the potential in each student.
- **Caring:** We create an environment where students practice and acknowledge compassion and empathy toward our community.
- **Collaborative:** We recognize that perspectives of all persons are valuable and accept shared responsibility.
- **Community:** We believe in shared dedication and responsibility of the child, family, school, and community in meeting challenges and celebrating success.

Points of School Pride:

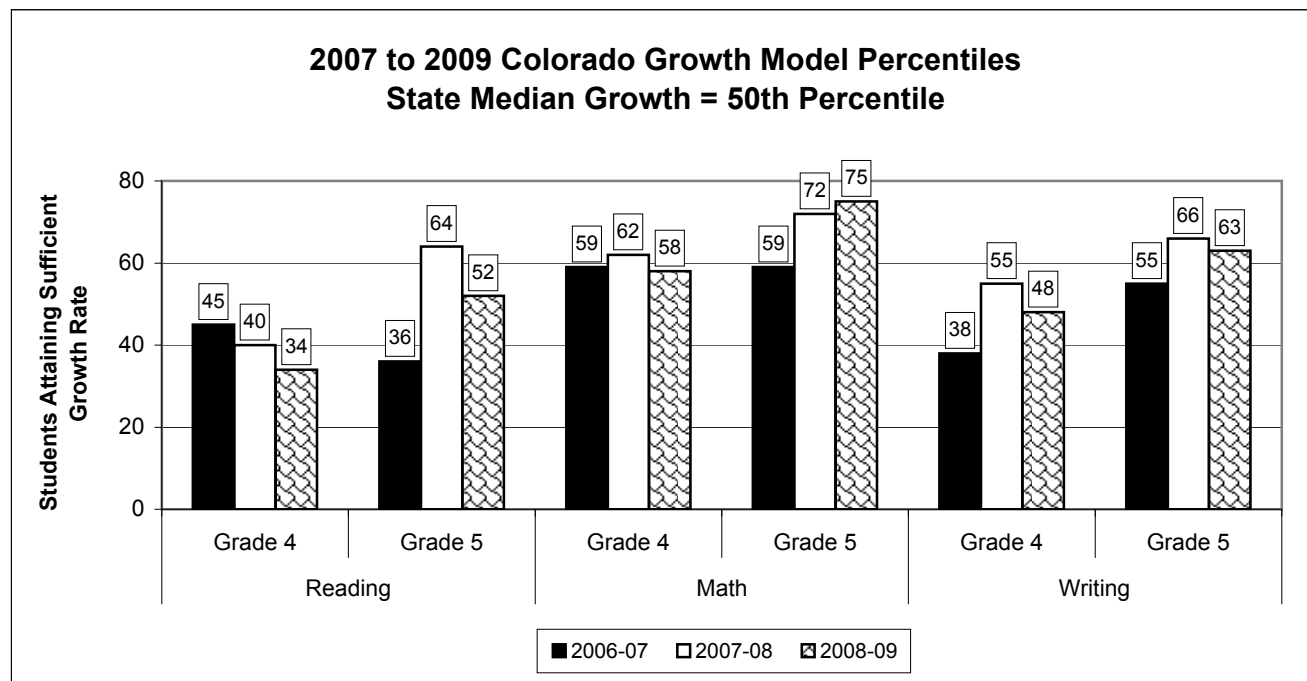
1. We offer programs for high performing students: honors classes for 4th and 5th graders, Reading Counts, Challenge Time, art shows, and High Flyer Assemblies.
2. Programs are provided to offer academic support to students: Title I, English Language Acquisition, Knowing Mathematics, Read Naturally, Success in Reading, and F.A.S.T. Phonics.
3. The enrichment programs at Red Hawk Ridge are: Jump Rope Team, Kids Running America, Computers for Kids, Destination Imagination, Boys' and Girls' Clubs, and Climbing Wall Club.
4. Our parents are informed and engaged participants in the education process. They are welcomed visitors and volunteers who help make a difference.

PERFORMANCE MEASURES

Excellence Goal: We will increase the median growth percentile in reading from the 40th percentile in 2009 to the 60th percentile in 2012 as measured by CSAP testing.

Equity Goal: We will increase the median growth percentile in reading for minority students from the 36th percentile in 2009 to the 55th percentile in 2012 as measured by CSAP testing.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Red Hawk Ridge Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

ROLLING HILLS

ROLLING HILLS ELEMENTARY

5756 S. Biscay St.
Aurora, CO 80015
Principal: Darci Mickle
Main Office: 720-886-3400
www.roll.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	39.98	38.33	36.72	\$2,651,131	\$2,552,132	\$2,496,088
Substitute Teacher				47,255	52,795	46,337
Para-Educator	1.02	1.44	1.37	66,940	59,008	55,725
Coach/Advisor				9,259	9,000	5,272
Total Instructional Staff	41.00	39.77	38.09	2,774,585	2,672,935	2,603,422
Mental Health	1.20	1.20	1.20	66,911	71,749	73,835
Nurse	1.00	1.00	1.00	33,024	34,100	39,470
Administrator	2.00	2.00	2.00	164,089	167,369	169,069
Secretarial	3.00	3.00	3.00	92,217	92,608	95,528
Custodian	1.00	1.00	1.00	26,603	28,027	28,027
Other				28,989	6,533	3,620
Total Salaries	49.20	47.97	46.29	3,186,418	3,073,321	3,012,971
<u>BENEFITS</u>						
PERA				387,507	405,457	422,565
Medicare				45,555	43,909	42,809
Employee Benefits				290,246	290,057	285,932
Total Benefits				723,308	739,423	751,306
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,923	84,024	79,204
Utilities				127,379	157,648	156,665
Supplies and Materials				123,297	117,332	74,690
Capital Outlay				-	6,054	4,995
Total Other				328,599	365,058	315,554
GRAND TOTAL				\$4,238,325	\$4,177,802	\$4,079,831
Projected Student Enrollment - FTE				682.5	656.5	635.0
Cost per Student - FTE				\$6,210	\$6,364	\$6,425

Rolling Hills Elementary Mission

Our mission is to hold high expectations and a strong commitment to excellence in academic achievement for all students. We will develop a strong foundation for more advanced learning and provide challenges for students who excel through differentiated classroom groupings. We believe that students thrive in nurturing, supportive, and orderly environments where safety, respect, and responsibility guide our students' actions and reinforce a positive learning atmosphere.

Points of School Pride:

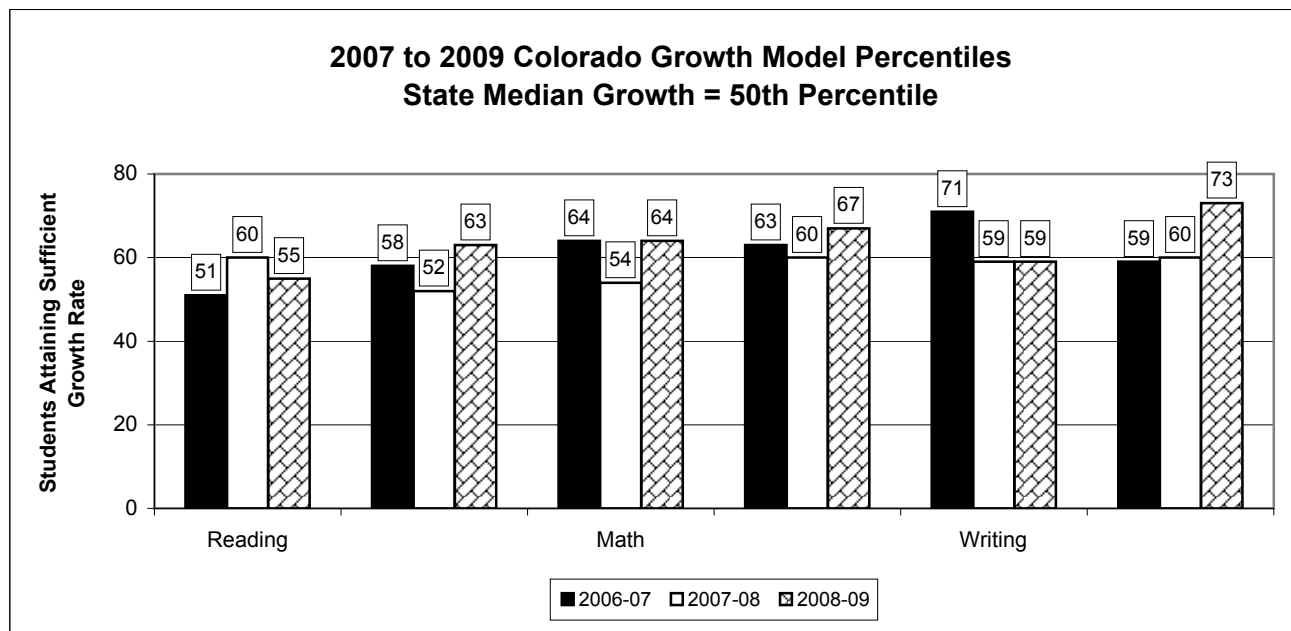
1. Our school prides itself on the talents, curricular knowledge, and pedagogy of our teachers.
2. Rolling Hills students experience our guaranteed and viable standards, based on curriculum as well as extensions and supports based on individual needs.
3. Students enjoy school-sponsored extracurricular activities, clubs, and events throughout the year in areas enhancing the development of the whole child.
4. Active volunteers in our school have a positive impact on student achievement and learning. Parents enjoy our school organizations, events, and classrooms.

PERFORMANCE MEASURES

Excellence Goal: We will improve student achievement through the use of the Teaching and Learning Cycle. The percentage of 3rd to 5th grade students who score proficient or advanced will be 90% or higher in math and reading and 80% or higher in science and writing as measured by CSAP testing. Our school will continue to achieve in the "high growth" category or meet the qualifiers for "significant growth" as determined by CDE and the District over the next three years.

Equity Goal: We will improve student achievement through the implementation of Beyond Diversity strategies, CARE lesson planning, P.A.S.S., and Cultural Leaders Advocating Student Success (C.L.A.S.S.) implementation and development. Rolling Hills Elementary will ensure a less than 5% achievement gap discrepancy by overall performance standards, CSAP growth, percent change, state Median Growth Percentiles and District target gains for students in 3rd to 5th grades who are of Black and Hispanic ethnicity. Progress will be measured by CSAP testing in all content areas over the next three years.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Rolling Hills Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

SAGEBRUSH

SAGEBRUSH ELEMENTARY

14700 E. Temple Pl.
Aurora, CO 80015
Principal: Karen Liley
Main Office: 720-886-8300
www.sage.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	33.48	34.17	30.69	\$2,076,140	\$2,136,203	\$1,916,268
Substitute Teacher				47,567	47,583	43,765
Para-Educator	1.22	1.30	1.27	52,984	51,333	53,770
Coach/Advisor				9,722	9,000	5,272
Total Instructional Staff	34.70	35.47	31.96	2,186,413	2,244,119	2,019,075
Mental Health	1.30	1.10	1.10	87,155	89,547	83,132
Nurse	1.00	1.00	1.00	36,154	35,473	43,860
Administrator	1.00	1.00	1.00	86,280	87,969	87,969
Secretarial	3.00	3.00	2.00	69,662	70,706	49,489
Custodian	1.00	1.00	1.00	27,119	27,662	27,662
Other				15,571	3,510	2,118
Total Salaries	42.00	42.57	38.06	2,508,354	2,558,986	2,313,305
<u>BENEFITS</u>						
PERA				301,264	334,216	323,816
Medicare				31,099	33,626	30,445
Employee Benefits				207,546	224,950	206,194
Total Benefits				539,909	592,792	560,455
<u>OTHER EXPENDITURES</u>						
Purchased Services				74,362	78,683	76,293
Utilities				105,526	111,726	111,484
Supplies and Materials				96,334	101,756	57,797
Capital Outlay				3,220	2,950	2,800
Other Objects				10	-	-
Total Other				279,452	295,115	248,374
GRAND TOTAL				\$3,327,715	\$3,446,893	\$3,122,134
Projected Student Enrollment - FTE				576.0	558.0	530.0
Cost per Student - FTE				\$5,777	\$6,177	\$5,891

Sagebrush Elementary Mission

At Sagebrush, our core program of language arts, math, social studies, visual and performing arts, technology, and physical education is intended to give every student the necessary skills and concepts to meet the District mission: *"To inspire every student to think, to learn, to achieve, to care."*

Sagebrush has a strong commitment to the Colorado State Model Content Standards. We help students meet these standards with a strong, individualized basic skills program. The instructional cycle for each student includes a diagnostic/prescriptive approach to identifying and presenting necessary skills. We evaluate and group students in language arts and math.

Points of School Pride:

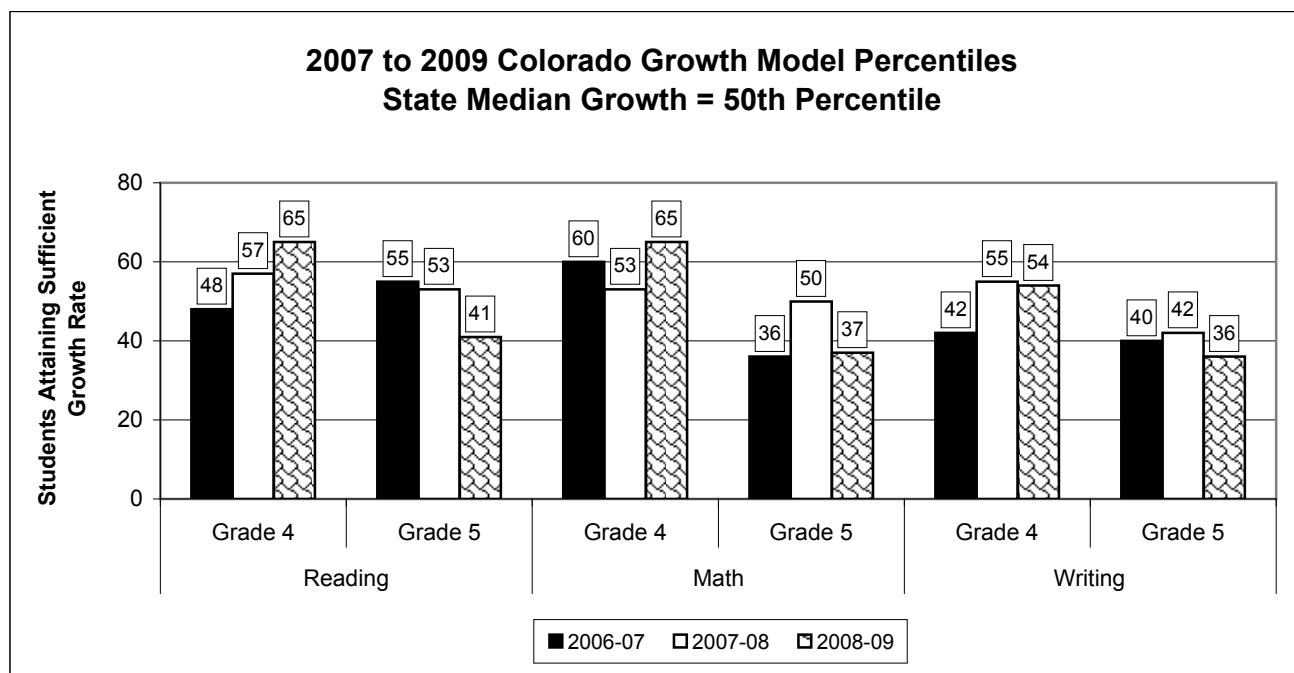
1. Students are challenged, engaged and encouraged to think critically.
2. Sagebrush has a three year plan to increase technology integration. Staff development, equipment updates, SMART Boards, and more are part of the plan.
3. We believe in teaching habits for life. Groups of students meet to learn and apply habits to encourage gains in academics and positive behavior.
4. Parents are integral to our success. Our volunteers support teachers and activities. PTCO purchased a rock climbing wall this past year.

PERFORMANCE MEASURES

Excellence Goal: Increase proficient and advanced writing scores on CSAP assessment by 3% for each of the next three years with focused planning for identified groups with specific writing needs. The instructional delivery will include resources and/or applications that target cultural relevance and responsive outcome.

Equity Goal: Embed and integrate the work of equity systemically with progression and focus on identifying research-based effective practices to instill and apply that will lower the achievement gap for students of color in writing by 5% in each of the next three years.

CSAP Student Performance:



Median growth percentile, illustrated above shows the percentage of students at Sagebrush Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

SUMMIT

SUMMIT ELEMENTARY

18201 E. Quincy Ave.
Aurora, CO 80015
Principal: Mary Lams
Main Office: 720-886-6400
www.sum.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	26.92	26.85	23.92	\$1,974,019	\$1,766,739	\$1,588,746
Substitute Teacher				35,197	37,224	34,575
Para-Educator	1.97	1.65	1.60	56,558	65,204	62,646
Coach/Advisor				5,593	5,000	5,272
Total Instructional Staff	28.89	28.50	25.52	2,071,367	1,874,167	1,691,239
Mental Health	1.00	1.00	1.00	71,765	76,309	77,784
Nurse	1.00	1.00	1.00	35,809	35,666	32,403
Administrator	1.00	1.00	1.00	79,836	76,000	89,800
Secretarial	2.00	2.00	2.00	52,958	53,913	54,086
Custodian	1.00	1.00	1.00	27,119	27,662	27,662
Other				41,169	4,818	3,158
Total Salaries	34.89	34.50	31.52	2,380,023	2,148,535	1,976,132
<u>BENEFITS</u>						
PERA				280,288	281,100	274,294
Medicare				33,951	30,867	28,149
Employee Benefits				187,569	184,896	200,704
Total Benefits				501,808	496,863	503,147
<u>OTHER EXPENDITURES</u>						
Purchased Services				63,948	64,827	65,252
Utilities				86,472	114,427	114,950
Supplies and Materials				68,689	66,475	41,454
Capital Outlay				2,229	100	1,000
Total Other				221,338	245,829	222,656
GRAND TOTAL				\$3,103,169	\$2,891,227	\$2,701,935
Projected Student Enrollment - FTE				479.0	445.0	419.0
Cost per Student - FTE				\$6,478	\$6,497	\$6,449

Summit Elementary Mission

Summit Elementary School's mission is to educate children to become literate, compassionate individuals.

The goal of Summit Elementary is to uphold the District mission of Equity and Excellence. We intend for every child to learn, to grow, to achieve, and to care. In addition, we have a building vision, which is simply stated in three words: **WONDER . . . DISCOVER . . . GROW**. As a staff we seek ways to help children find answers to their questions about the world around them in a way that is meaningful and will serve them well in the future.

Points of School Pride:

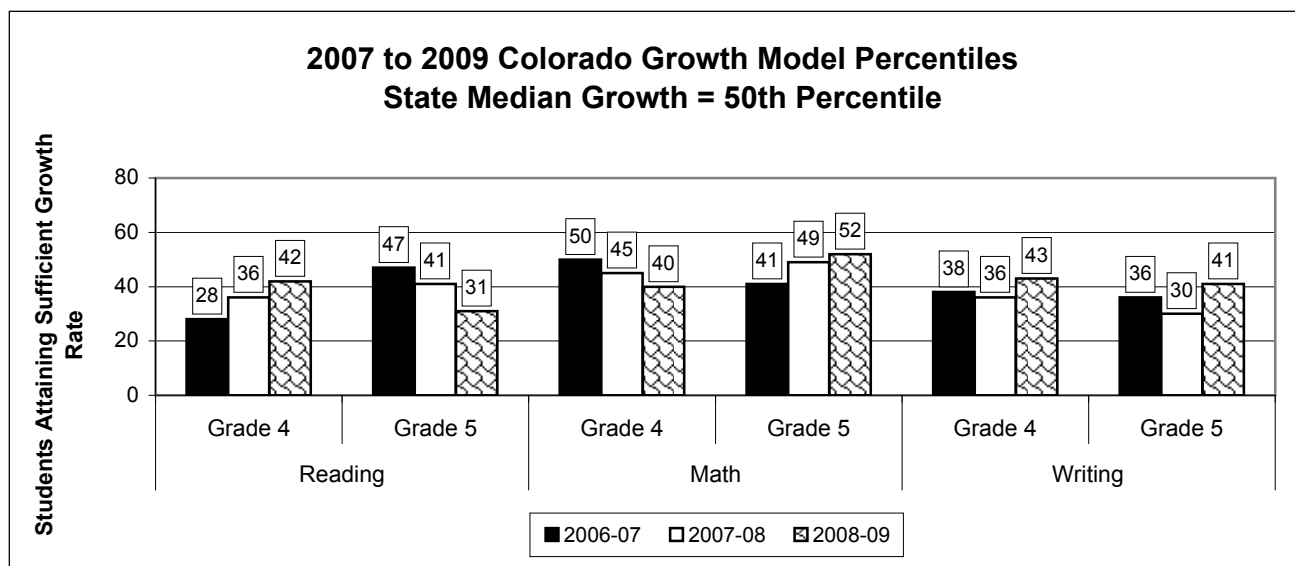
1. Our staff is devoted to improving reading and writing instruction through Readers' and Writers' Workshops.
2. We have worked diligently in our effort to close the achievement gap. Our scores for minority students are improving.
3. We have a PTCO that has funded a variety of needs, ranging from guided reading book sets to classroom technology.
4. We provide approximately 12 opportunities for students to receive additional academic support and to participate in additional learning opportunities.

PERFORMANCE MEASURES

Excellence Goal: Third to fifth grade students will increase their performance on the CSAP writing test. Specifically, the number of students scoring proficient or advanced will increase to at least meet the CCSD average. The 3rd and 4th grade percentages will increase from 48% to 61% scoring proficient or advanced. The 5th grade percentage will increase from 49% to 67%. Students will increase their growth in writing to match the median student growth percentile of their peers in the District. The 2009 writing growth median was in the 41st percentile compared to the District percentile of 56.

Equity Goal: Based on the number of students involved in each demographic category, it is possible to achieve the greatest impact on performance by focusing on gender. At Summit, 56% of girls performed at the proficient or advanced levels on the CSAP writing test versus 43% of boys. While both groups are performing below the District levels, the significantly greater underperformance by boys will yield the greater performance improvement for the school if they can be positively impacted.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Summit Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

SUNRISE

SUNRISE ELEMENTARY

4050 S. Genoa Way
Aurora, CO 80013
Principal: Chris Hardy
Main Office: 720-886-2900
www.sun.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	35.51	34.87	32.41	\$2,056,143	\$2,123,433	\$1,994,074
Substitute Teacher				67,471	48,497	43,298
Para-Educator	4.13	2.72	1.98	152,032	115,445	82,054
Coach/Advisor				3,895	4,000	5,272
Total Instructional Staff	39.64	37.59	34.39	2,279,541	2,291,375	2,124,698
Mental Health	1.70	1.70	1.20	93,502	73,112	74,549
Nurse	1.00	1.00	1.00	42,928	41,684	38,947
Administrator	2.00	1.00	1.00	157,612	91,570	87,350
Secretarial	3.00	3.00	3.00	86,226	84,872	78,640
Custodian	1.00	1.00	1.00	26,942	27,480	27,480
Other				17,301	8,016	7,331
Total Salaries	48.34	45.29	41.59	2,704,052	2,618,109	2,438,995
<u>BENEFITS</u>						
PERA				327,858	346,842	344,687
Medicare				37,572	38,235	35,578
Employee Benefits				242,506	245,027	235,661
Total Benefits				607,936	630,104	615,926
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,124	87,105	86,313
Utilities				163,726	176,819	170,327
Supplies and Materials				104,069	88,938	58,747
Total Other				348,919	352,862	315,387
GRAND TOTAL				\$3,660,907	\$3,601,075	\$3,370,308
Projected Student Enrollment - FTE				618.0	595.0	576.0
Cost per Student - FTE				\$5,924	\$6,052	\$5,851

Sunrise Elementary Mission

Sunrise Elementary School strives to uphold the District's mission as well as that of our own core mission statement: *Sunrise is a safe place for children to learn, grow, laugh, dream, and belong.*

At Sunrise, we make decisions to foster and support programs that target high academic standards and a healthy social and emotional environment. Faculty, staff, and parents are all extensively involved in this decision-making process. The Sunrise budget is allocated according to need, with teams submitting prioritized requests for funds.

Points of School Pride:

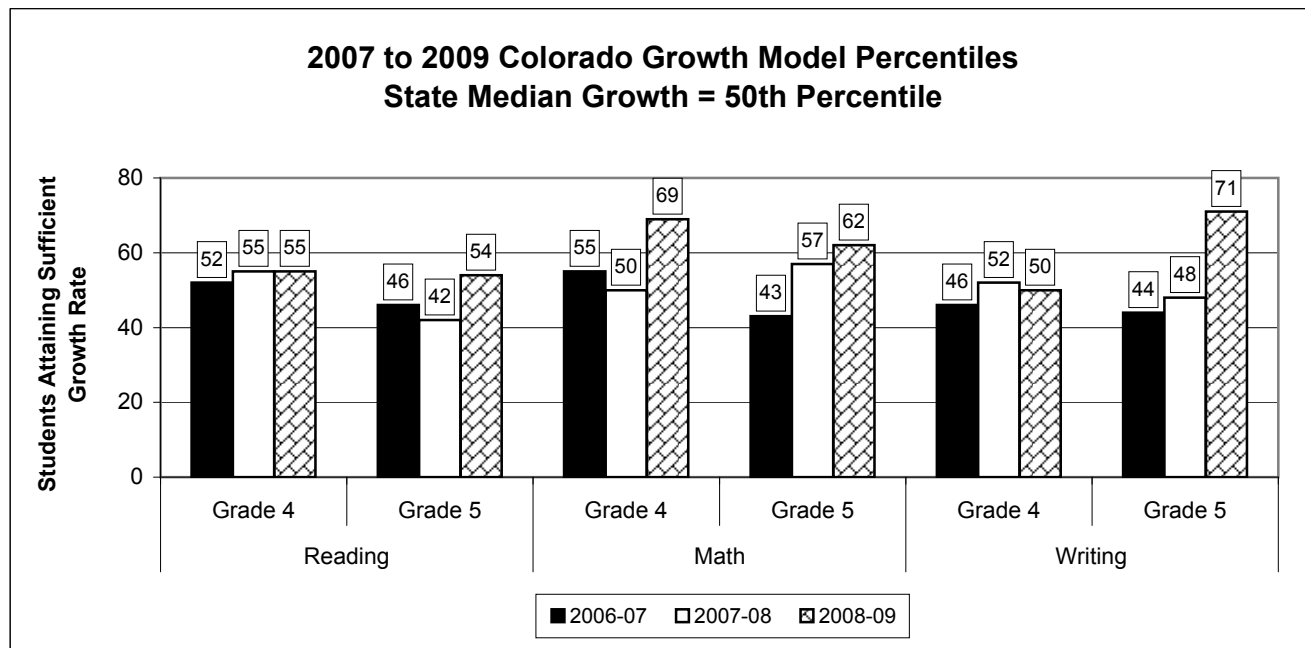
1. Students are engaged in 21st Century technology through Information Literacy, Student Broadcasting, and the Techspert Program.
2. Tutoring and mentoring are promoted through the *Learning Together Program*, linking second grade through fifth grade students.
3. Sunrise promotes a caring community through Bullyproofing, Chats with the Principal, and the Garden of Kindness.
4. An active student council promotes service to others through the Broncos Food Drive and *Pennies for Patients*.

PERFORMANCE MEASURES

Excellence Goal: CSAP writing results will show a 5% gain in the number of 3rd to 5th grade students scoring proficient or advanced in each of the next three years. The total gain will be 15%.

Equity Goal: The number of Black and Hispanic 3rd to 5th grade students scoring proficient or advanced on the CSAP writing assessment will increase by 8% each year for the next three years in order to lower the achievement gap.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Sunrise Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

TIMBERLINE

TIMBERLINE ELEMENTARY

5500 S. Killarney St.
Aurora, CO 80015
Principal: Susan Snowdon
Main Office: 720-886-3200
www.tim.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	35.73	35.95	35.44	\$2,234,975	\$2,344,591	\$2,259,084
Substitute Teacher				66,914	47,662	46,279
Para-Educator	1.51	1.61	1.46	77,544	72,404	66,353
Coach/Advisor				8,289	8,000	5,272
Total Instructional Staff	37.24	37.56	36.90	2,387,722	2,472,657	2,376,988
Mental Health	1.10	1.10	0.80	81,887	82,747	51,578
Nurse	1.00	1.00	1.00	35,682	38,100	41,350
Administrator	2.00	2.00	2.00	124,002	161,250	163,750
Secretarial	3.00	3.00	3.00	89,449	94,513	95,911
Custodian	1.00	1.00	1.00	27,478	28,027	28,027
Other				47,924	8,102	5,645
Total Salaries	45.34	45.66	44.70	2,794,144	2,885,396	2,763,249
<u>BENEFITS</u>						
PERA				343,088	379,498	388,343
Medicare				37,032	38,471	36,767
Employee Benefits				237,486	270,172	259,258
Total Benefits				617,606	688,141	684,368
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,542	77,411	81,191
Utilities				135,224	143,699	143,843
Supplies and Materials				88,419	98,395	70,645
Capital Outlay				3,312	2,000	500
Other Objects				-	175	-
Total Other				309,497	321,680	296,179
GRAND TOTAL				\$3,721,247	\$3,895,217	\$3,743,796
Projected Student Enrollment - FTE				608.5	607.0	607.0
Cost per Student - FTE				\$6,115	\$6,417	\$6,168

Timberline Elementary Mission

Timberline's mission is to provide an educational environment that will inspire every student *to think, to learn, to achieve, to respect, and to care*. Timberline is a place where we:

- Celebrate the uniqueness of each child
- Facilitate each student's academic, social, emotional, artistic, and physical achievement
- Develop a partnership of respect, cooperation, and accountability between students, parents, staff, and community

Points of School Pride:

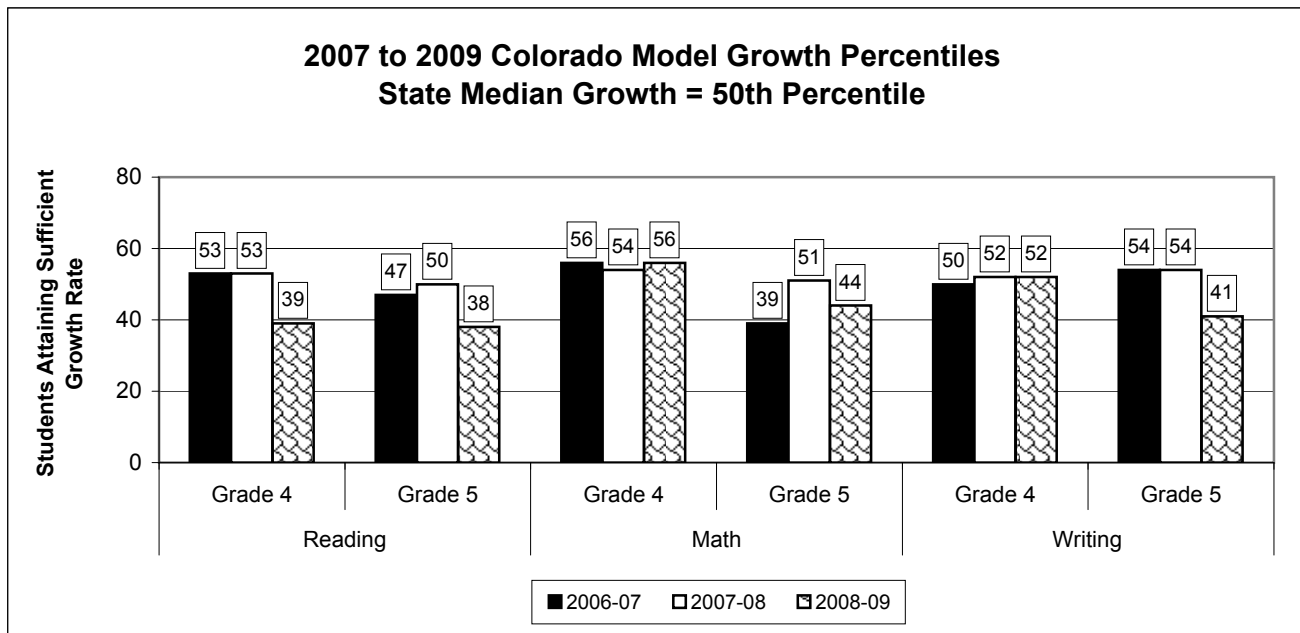
1. We offer opportunities for accelerated math in grades 2 - 5.
2. Students have the opportunity to participate in choir, peer tutoring, student council, intramural sports, band, strings, and intersession classes.
3. Our parents actively support Timberline by volunteering in classrooms and PTO fundraising that promotes nonfiction reading, field trips, science, and technology.
4. We have an extensive peer tutoring program that makes a positive impact on student achievement in reading.

PERFORMANCE MEASURES

Excellence Goal: By 2012, 82% of 3rd grade students will score proficient or advanced on the CSAP reading assessment. The combined median growth percentile (MGP) for 4th and 5th grade students will be 60 or higher on the 2012 CSAP reading test. The interim goal for 2010 testing is for 78% of 3rd grade students to score proficient or advanced and for the combined MGP for 4th and 5th graders to be 53 or higher.

Equity Goal: The achievement gap between Black/Hispanic students and White/Asian students who score proficient or advanced on the 2012 CSAP reading assessment will be 10% or less. The combined MGP for Black/Hispanic 4th and 5th grade students will be 60 or higher on the 2012 CSAP reading test. The interim goal for 2010 testing is that the achievement gap between Black/Hispanic and White/Asian 3rd graders will be 12% or less on the CSAP reading assessment. The combined MGP for Black/Hispanic 4th and 5th grade students will be 53 or higher.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Timberline Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

TRAILS WEST

TRAILS WEST ELEMENTARY

5400 S. Waco
Centennial, CO 80015
Principal: Richie Strickland
Main Office: 720-886-8500
www.trails.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	26.65	26.31	26.38	\$1,758,614	\$1,756,122	\$1,797,751
Substitute Teacher				35,151	37,694	33,103
Para-Educator	2.10	2.13	1.95	83,262	87,588	79,762
Coach/Advisor				9,159	7,000	5,272
Total Instructional Staff	28.75	28.44	28.33	1,886,186	1,888,404	1,915,888
Mental Health	1.10	0.70	0.70	54,440	54,333	54,501
Nurse	1.00	1.00	1.00	37,937	41,266	42,400
Administrator	1.00	1.00	1.00	102,743	104,769	104,769
Secretarial	2.00	2.00	2.00	51,864	52,485	49,580
Custodian	1.00	1.00	1.00	27,116	27,662	27,240
Other				27,962	4,300	3,618
Total Salaries	34.85	34.14	34.03	2,188,248	2,173,219	2,197,996
<u>BENEFITS</u>						
PERA				265,437	282,422	305,349
Medicare				27,916	27,708	27,972
Employee Benefits				199,679	195,618	199,093
Total Benefits				493,032	505,748	532,414
<u>OTHER EXPENDITURES</u>						
Purchased Services				74,442	73,917	72,869
Utilities				123,148	150,780	150,545
Supplies and Materials				88,623	84,409	53,593
Capital Outlay				4,905	-	600
Other Objects				84	-	-
Total Other				291,202	309,106	277,607
GRAND TOTAL				\$2,972,482	\$2,988,073	\$3,008,017
Projected Student Enrollment - FTE				490.0	491.5	484.5
Cost per Student - FTE				\$6,066	\$6,079	\$6,208

Trails West Elementary Mission

Trails West's mission is to direct energy toward the District objectives and the Colorado State Model Content Standards. Our goals are to:

- Support students' mastery and utilization of skills and processes
- Cultivate self-directed, respectable, independent, and adaptable students
- Provide interesting and meaningful experiences tailored to individuals
- Provide an environment that enhances self-image and appreciates individuality
- Increase awareness of, and sensitivity to, individual differences
- Match instruction to student learning style
- Blend expectations with motivation to work toward student success

Points of School Pride:

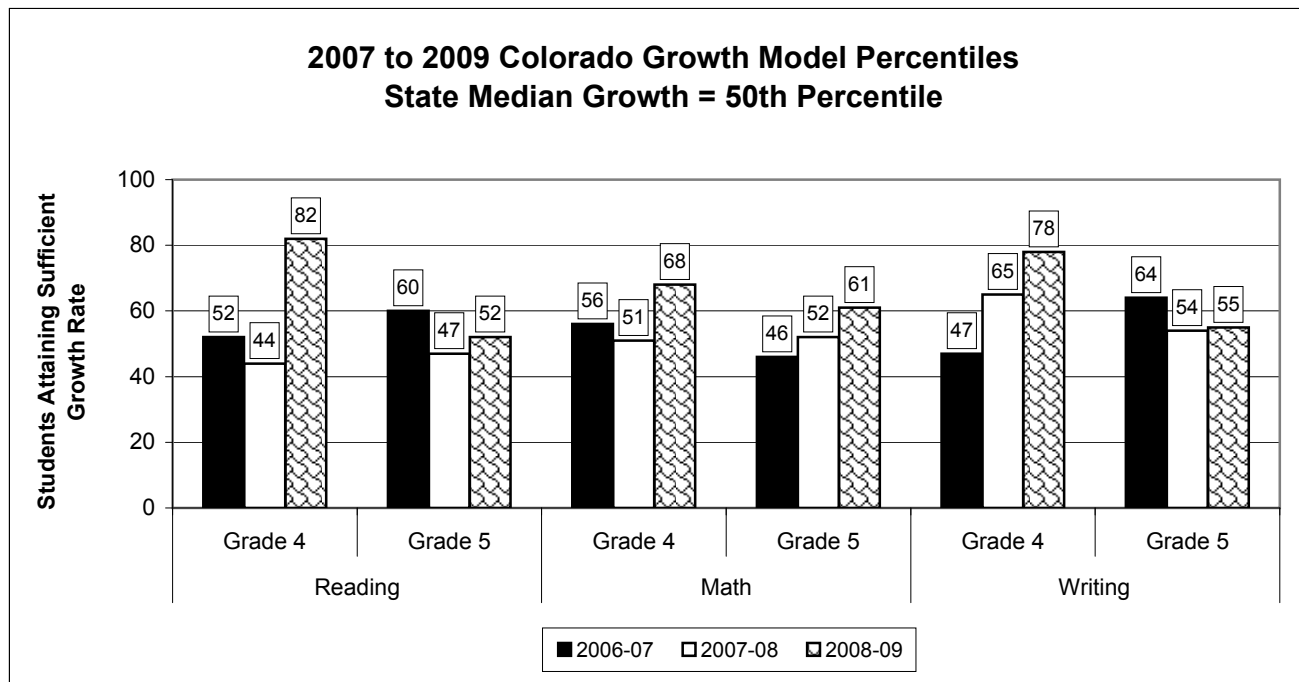
1. Trails West has a self-contained "REACH" classroom at each grade level (1st - 5th) designed to meet the needs of high achieving, highly motivated students.
2. We offer a weekly, "Reading Together" program for older, intermediate students to provide individualized reading assistance to younger primary students.
3. PTO sponsored programs excite, challenge, and inspire our students. Programs are designed to complement studies in social and cultural areas, science, and the arts.

PERFORMANCE MEASURES

Excellence Goal: Trail West's overall percentage of students meeting or exceeding the District's target gains in writing will increase from 65% in spring 2009 to 74% by spring 2012. Interim goals are: spring 2010 – 68% will meet or exceed target gains and spring 2011 – 71% will meet or exceed target gains.

Equity Goal: Trail West's percentage of Hispanic students meeting or exceeding the District's target gains in reading will increase from 31% in spring 2009 to 50% by spring 2012. Interim goals are: spring 2010 – 37% will meet or exceed target gains and spring 2011 – 43% will meet or exceed target gains.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Trails West Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

VILLAGE EAST

VILLAGE EAST ELEMENTARY

1433 S. Oakland St.
Aurora, CO 80012
Principal: Toby Arritola
Main Office: 720-747-2000
www.vil.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	42.05	44.89	50.78	\$2,182,725	\$2,558,721	\$3,008,275
Substitute Teacher				49,113	52,493	54,125
Para-Educator	2.97	3.32	3.32	133,548	130,989	132,285
Coach/Advisor				7,138	6,500	5,272
Total Instructional Staff	45.02	48.21	54.10	2,372,524	2,748,703	3,199,957
Mental Health	2.00	1.80	1.00	85,977	97,517	45,963
Nurse	1.00	1.00	1.00	43,047	46,153	49,517
Administrator	2.00	2.00	2.00	152,292	139,569	163,900
Secretarial	3.00	3.00	3.00	77,472	81,177	83,877
Custodian	1.00	1.00	1.00	36,369	37,096	37,096
Other				18,232	3,954	2,804
Total Salaries	54.02	57.01	62.10	2,785,913	3,154,169	3,583,114
<u>BENEFITS</u>						
PERA				337,862	411,582	503,297
Medicare				36,644	42,285	50,009
Employee Benefits				277,860	333,041	355,575
Total Benefits				652,366	786,908	908,881
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,736	82,643	77,993
Utilities				97,736	124,700	124,120
Supplies and Materials				163,129	119,153	99,493
Capital Outlay				3,320	-	-
Total Other				343,921	326,496	301,606
GRAND TOTAL				\$3,782,200	\$4,267,573	\$4,793,601
Projected Student Enrollment - FTE				715.2	803.5	862.7
Cost per Student - FTE				\$5,288	\$5,311	\$5,557

Village East Elementary Mission

Village East Elementary is a community school invested in excellence and dedicated to building individual strengths, honoring diversity, and inspiring lifelong learning. In this enriching environment, we inspire students *to think, to learn, to achieve, to care*. The Colorado State Model Content Standards challenge learners to achieve and guide our use of best practices in effective instruction, programming, curriculum, and assessment.

We provide a safe and nurturing environment where unique academic, social, and emotional needs are recognized and appreciated.

Points of School Pride:

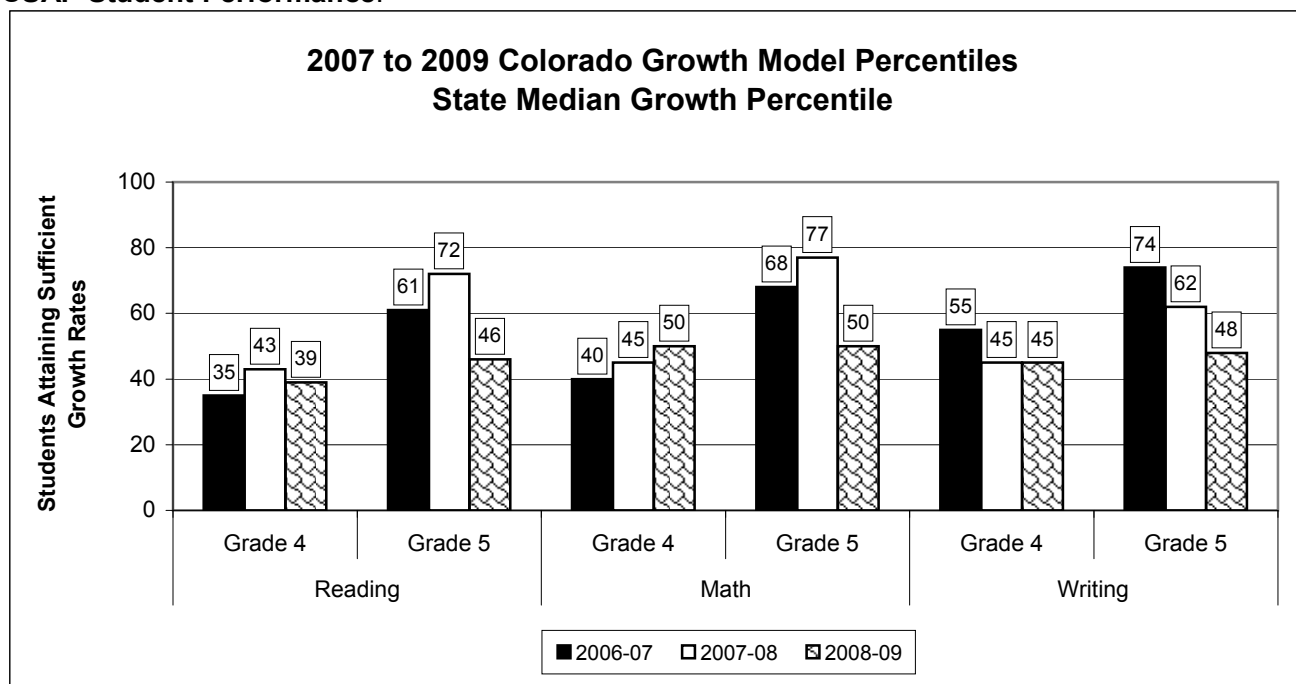
1. State-of-the-art technology is incorporated into classroom instruction.
2. Our students participate in a variety of extracurricular opportunities, including choir, art, intramurals, chess, math competitions, and others.
3. Our parent organization raised money to support technology, instructional resources, and educational initiatives to benefit students.
4. Our parent community is an integral part of our school.

PERFORMANCE MEASURES

Excellence Goal: The number of 4th and 5th grade students at Village East Elementary who score in the proficient or advanced range on the CSAP reading assessment will increase by 10-15% each year for the next three years.

Equity Goal: Village East Elementary will close the achievement gap for Black/Hispanic 3rd to 5th grade students by 10-15% each year for the next 3 years as measured by the CSAP reading assessment.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Village East Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

WALNUT HILLS

WALNUT HILLS ELEMENTARY

8195 E. Costilla Blvd.
Centennial, CO 80112
Principal: Cyndi Burdick
Main Office: 720-554-3800
www.wal.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	20.53	19.45	18.01	\$1,365,501	\$1,280,872	\$1,188,016
Substitute Teacher				20,098	25,989	23,713
Para-Educator	1.31	1.10	1.67	48,568	41,243	68,433
Coach/Advisor				10,230	9,000	5,272
Total Instructional Staff	21.84	20.55	19.68	1,444,397	1,357,104	1,285,434
Mental Health	1.00	0.90	0.35	67,626	64,165	24,193
Nurse	0.50	0.50	0.50	26,551	27,412	27,590
Administrator	1.00	1.00	1.00	82,813	84,428	84,728
Secretarial	2.00	2.00	2.00	49,826	50,659	50,837
Custodian	1.00	1.00	1.00	27,119	27,662	27,662
Other				31,730	4,393	1,718
Total Salaries	27.34	25.95	24.53	1,730,062	1,615,823	1,502,162
<u>BENEFITS</u>						
PERA				207,392	207,601	209,508
Medicare				21,399	20,751	20,606
Employee Benefits				155,209	162,247	131,705
Total Benefits				384,000	390,599	361,819
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,210	63,378	63,269
Utilities				92,708	97,760	97,499
Supplies and Materials				56,277	72,665	44,386
Other Objects				79	-	-
Total Other				220,274	233,803	205,154
GRAND TOTAL				\$2,334,336	\$2,240,225	\$2,069,135
Projected Student Enrollment - FTE				369.5	337.5	338.0
Cost per Student - FTE				\$6,318	\$6,638	\$6,122

Walnut Hills Elementary Mission

It is the mission of Walnut Hills Elementary School to provide its students with the optimum learning environment wherein all children can feel confident as learners and contributors. Walnut Hills Elementary School is committed to educating the head, heart, and hand of each child by providing a safe, respectful, and inclusive environment.

Points of School Pride:

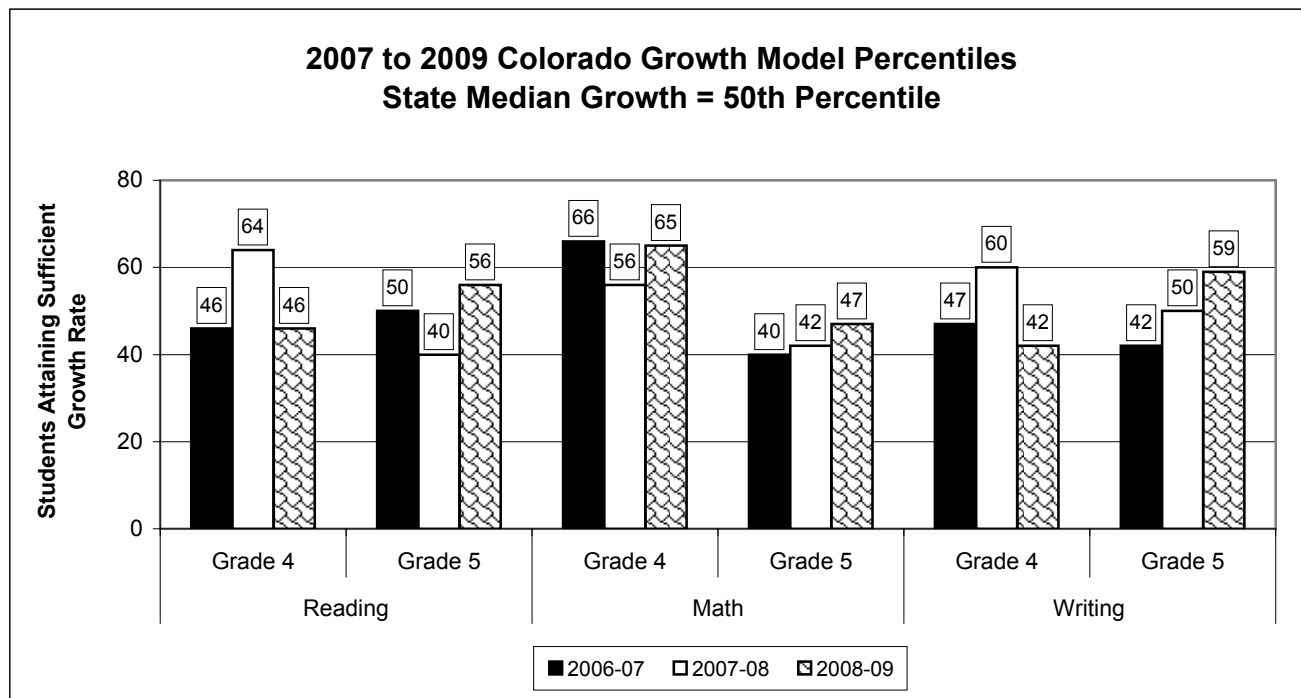
1. Walnut Hills Elementary is a focus school dedicated to arts integration using a multiple intelligence model.
2. We offer an enrichment program called *Plus Time*, where children can select from a menu of classes in foreign cultures, content connections, and the arts.
3. We offer a wide variety of before and after school classes and clubs that include athletics, academics, and the arts.
4. We have an active parent community and senior volunteer program to benefit our students and school.

PERFORMANCE MEASURES

Excellence Goal: By spring 2012 we will increase our median growth percentile for 4th and 5th grade students from the 50th percentile in spring 2009 to the 60th percentile as measured by the Colorado Growth Model.

Equity Goal: By spring 2012, 100% of our Black and Hispanic students will demonstrate high growth status in writing as measured by the CSAP writing assessment and ranking on the Colorado Growth Model.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Walnut Hills Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

WILLOW CREEK

WILLOW CREEK ELEMENTARY

7855 S. Willow Way
Centennial, CO 80112
Principal: Mike Chipman
Main Office: 720-554-3900
www.will.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	28.32	28.51	28.60	\$1,870,019	\$1,983,809	\$2,058,234
Substitute Teacher				35,196	41,374	41,639
Para-Educator	0.48	1.19	1.22	45,857	44,188	45,553
Coach/Advisor				10,419	9,000	5,272
Total Instructional Staff	28.80	29.70	29.82	1,961,491	2,078,371	2,150,698
Mental Health	0.70	0.70	0.21	41,768	45,409	13,969
Nurse	1.00	1.00	1.00	43,474	43,108	46,892
Administrator	1.00	1.00	1.00	104,805	104,172	85,900
Secretarial	2.00	2.00	2.00	55,912	55,542	31,663
Custodian	1.00	1.00	1.00	27,127	27,670	27,670
Other				34,921	4,045	1,868
Total Salaries	34.50	35.40	35.03	2,269,498	2,358,317	2,358,660
<u>BENEFITS</u>						
PERA				280,168	311,095	333,057
Medicare				29,581	30,852	30,951
Employee Benefits				170,654	198,415	175,059
Total Benefits				480,403	540,362	539,067
<u>OTHER EXPENDITURES</u>						
Purchased Services				67,994	65,538	67,938
Utilities				98,616	101,228	100,635
Supplies and Materials				78,115	104,785	51,072
Capital Outlay				14,511	1,583	1,800
Other Objects				-	115	115
Total Other				259,236	273,249	221,560
GRAND TOTAL				\$3,009,137	\$3,171,928	\$3,119,287
Projected Student Enrollment - FTE				493.5	512.5	513.0
Cost per Student - FTE				\$6,098	\$6,189	\$6,080

Willow Creek Elementary Mission

Willow Creek believes that all students should experience a rigorous, challenging curriculum. Curriculum and instruction are based on effective practices, current research, and students' achievement data.

Points of School Pride:

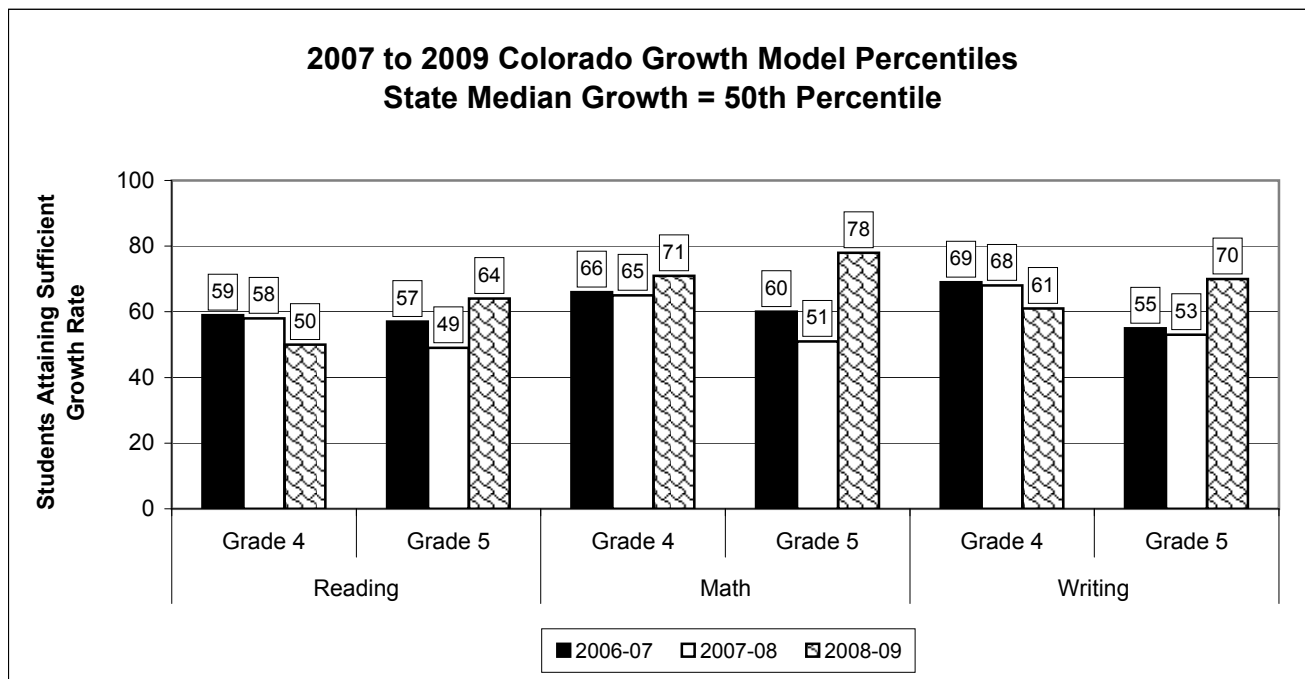
1. Willow Creek was recognized as a national "Blue Ribbon School of Excellence" by the United States Department of Education in 1999 and 2006.
2. Due to the desirability of our school's learning environment, approximately 36% of the students attending Willow Creek, transfer from other schools to attend.
3. We offer extended child care services for children during the school year from 6:30 a.m. to 6:00 p.m. and a daily summer program as well.
4. Kindergarten Enrichment is available, extending for a full school day, including lunch, computer class, and activities to enrich kindergarten learning.

PERFORMANCE MEASURES

Excellence Goal: To have at least 75% of the students in each classroom demonstrate a minimum of one year of academic growth in reading as measured by a body of evidence including DRA2, PALS, MAP, STAR, and/or CSAP reading, depending on student grade level. Three data points in reading will be selected by each grade level team and one year of growth must be demonstrated in at least two of the three data points to certify a student has met the benchmark of growth.

Equity Goal: To eliminate the racial predictability of overall student achievement in reading as measured by a body of evidence, including DRA2, MAP, STAR, and/or CSAP reading. It is our goal to have the overall percentage of Black/Hispanic students performing at or above grade level in reading within 5% of the percentage of White/Asian students performing at or above grade level.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Willow Creek Elementary School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.



CherryCreekSchools

Dedicated to Excellence

**CHERRY CREEK SCHOOL DISTRICT
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS**

**SECONDARY EDUCATION, OTHER SCHOOLS AND PROGRAMS
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CherryCreekSchools

Dedicated to Excellence

CHERRY CREEK SCHOOLS

FISCAL YEARS 2009-10 AND 2010-11

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2009-10 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2010-11 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>MIDDLE SCHOOLS</u>						
Campus	\$8,298,859	1,407.5	\$5,896	\$8,368,370	1,402.0	\$5,969
Falcon Creek	6,800,483	1,075.0	6,326	6,849,924	1,069.0	6,408
Fox Ridge	3,735,667	734.0	5,089	4,611,388	860.0	5,362
Horizon Community	6,613,658	1,000.0	6,614	6,048,196	947.0	6,387
Laredo	6,807,855	1,167.5	5,831	6,808,800	1,152.0	5,910
Liberty	5,767,120	950.5	6,067	6,235,879	1,037.0	6,013
Prairie	8,863,696	1,530.0	5,793	9,400,908	1,547.0	6,077
Sky Vista	4,473,830	784.0	5,706	4,602,929	803.0	5,732
Thunder Ridge	7,252,998	1,196.5	6,062	7,410,331	1,177.0	6,296
West	7,354,217	1,120.0	6,566	7,170,289	1,092.0	6,566
TOTAL	\$65,968,383	10,965.0	\$6,016	\$67,507,014	11,086.0	\$6,089

	2009-10 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2010-11 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>HIGH SCHOOLS</u>						
Cherokee Trail	\$13,504,879	2,293.0	\$5,890	\$14,467,029	2,447.0	\$5,912
Cherry Creek	21,263,103	3,436.5	6,187	20,916,954	3,372.0	6,203
Eaglecrest	14,696,266	2,289.5	6,419	14,400,247	2,312.0	6,228
Grandview	16,379,954	2,539.0	6,451	16,337,753	2,496.0	6,546
Overland	13,048,753	2,088.0	6,249	13,551,813	2,180.0	6,216
Smoky Hill	14,945,542	2,306.5	6,480	14,745,971	2,320.0	6,356
TOTAL	\$93,838,497	14,952.5	\$6,276	\$94,419,767	15,127.0	\$6,242

	2009-10 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2010-11 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>OTHER SCHOOLS</u>						
C.A.R.E. / P.R.E.P.	\$3,056,876	461.0	\$6,631	\$3,101,863	461.0	\$6,729
Challenge School	3,231,692	526.0	6,144	3,234,320	527.5	6,131
Cherry Creek Academy	3,134,894	448.5	6,990	3,203,339	448.5	7,142
TOTAL	\$9,423,462	1,435.5	\$6,565	\$9,539,522	1,437.0	\$6,638

CAMPUS

CAMPUS MIDDLE SCHOOL

4785 S. Dayton St.
Greenwood Village, CO 80111
Principal: Jane Miller
Main Office: 720-554-2677
www.campus.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	81.66	80.12	78.79	\$4,980,788	\$5,050,520	\$5,110,279
Substitute Teacher				82,553	95,682	93,864
Para-Educator	0.92	1.08	1.08	50,266	46,758	46,758
Coach/Advisor				78,388	75,850	75,338
Total Instructional Staff	82.58	81.20	79.87	5,191,995	5,268,810	5,326,239
Mental Health	1.80	1.52	1.50	85,217	89,553	91,941
Nurse	1.00	1.00	1.00	37,278	35,471	39,660
Administrator	3.00	3.00	3.00	276,715	259,835	261,659
Secretarial	9.50	9.50	9.50	211,773	227,830	245,576
Staff Support	6.50	6.50	5.50	137,542	142,614	123,333
Custodian	2.00	2.00	2.00	65,335	66,669	60,026
Other				76,819	26,347	18,965
Total Salaries	106.38	104.72	102.37	6,082,674	6,117,129	6,167,399
<u>BENEFITS</u>						
PERA				730,976	801,734	858,804
Medicare				78,542	82,728	83,655
Employee Benefits				561,621	610,662	597,495
Total Benefits				1,371,139	1,495,124	1,539,954
<u>OTHER EXPENDITURES</u>						
Purchased Services				235,139	232,241	221,311
Utilities				239,726	276,870	256,272
Supplies and Materials				161,154	168,520	154,428
Capital Outlay				21,795	8,000	28,136
Other Objects				911	975	870
Total Other				658,725	686,606	661,017
GRAND TOTAL				\$8,112,538	\$8,298,859	\$8,368,370
Projected Student Enrollment - FTE				1,442.5	1,407.5	1,402.0
Cost per Student - FTE				\$5,624	\$5,896	\$5,969
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$102,118	\$101,118	\$97,883

Campus Middle School Mission

Campus Middle School provides a foundation of academic excellence, a caring and supportive environment, and a rich exploratory and extra-curricular experience upon which each student will build the cornerstone of a successful secondary school career. We strive to develop in each child the love of learning, a sense of community, and the knowledge and skills necessary to excel in a changing society.

Our mission is to realize the potential of each individual in our school community.

Points of School Pride:

1. Campus Middle School is a National School of Excellence Blue Ribbon School.
2. We offer a wealth of programs and courses for high performing students.
3. Our Visual and Performing Arts programs are nationally recognized.
4. Differentiating instruction and programs to meet all needs, we offer AVID, G/T Programming, support classes, and integration of technology.

PERFORMANCE MEASURES

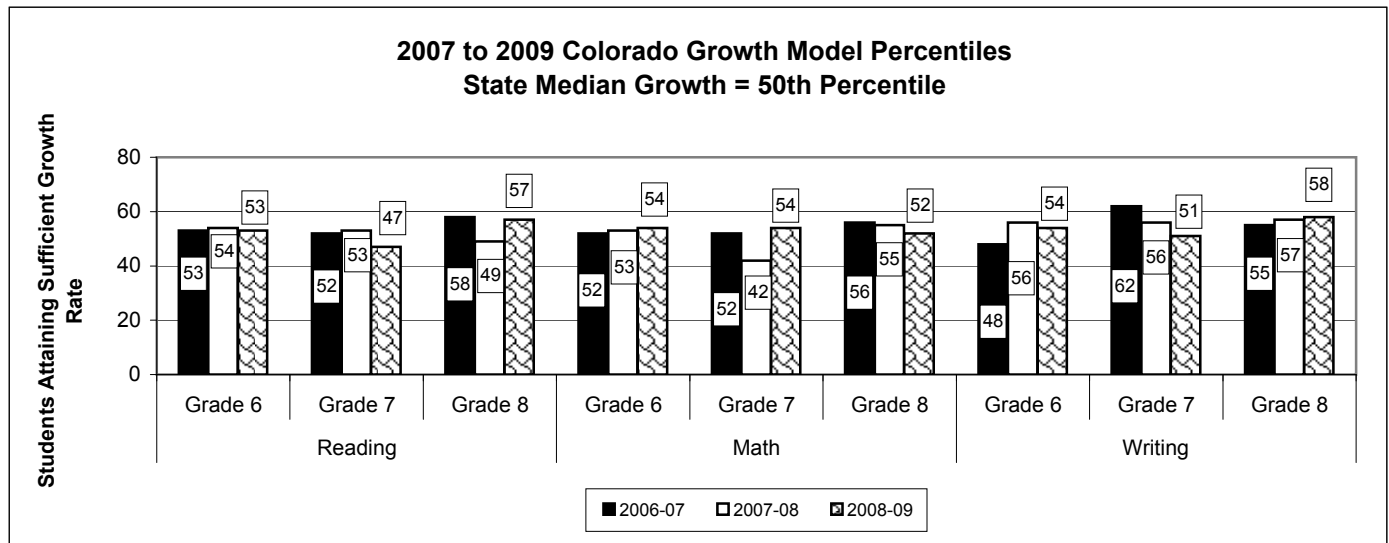
Excellence Goal: The Campus Middle School Improvement Plan will serve to ensure that every student achieves target gains in core content areas as assessed by CSAP testing.

- In literacy, the median student growth percentile (MGP) will increase two percentile points per year over the next three years. Specifically for 2009-10, the MGP will increase in reading from 52 to 54 and in writing from 55 to 57.
- In math, the MGP will increase two percentile points per year over the next three years. Specifically for 2009-10, the MGP will increase from 54 to 56.
- In science, the percentage of students scoring proficient or advanced will increase from 72% to 75%.

Equity Goal: The Campus Middle School Improvement Plan will serve to close the achievement gap between Black/Hispanic students and White/Asian students by ensuring students of color exceed targeted gains in core content areas as assessed by CSAP testing.

- Specifically for 2009-10 in literacy, the MGP for Black students will increase from 44 to 50 in reading and from 47 to 52 in writing. The MGP for Hispanic students will increase from 48.5 to 53.5 in reading and from 51.5 to 56.5 in writing.
- Specifically for 2009-10 in math, the MGP for Black students will increase from 46 to 51 and the MGP for Hispanic students will increase from 64 to 69.
- Specifically for 2009-10 in science, the percentage of Black and Hispanic students scoring proficient or advanced will increase from 44% to 50%.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Campus Middle School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

FALCON CREEK

FALCON CREEK MIDDLE SCHOOL

6100 S. Genoa St.
Aurora, CO 80016
Principal: John Kennedy
Main Office: 720-886-7700
www.fcms.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	64.96	62.53	61.29	\$3,878,182	\$3,963,666	\$4,003,332
Substitute Teacher				69,015	72,199	68,942
Para-Educator	0.64	0.33	0.33	13,617	12,520	12,520
Coach/Advisor				85,637	79,450	73,798
Total Instructional Staff	65.60	62.86	61.62	4,046,451	4,127,835	4,158,592
Mental Health	1.40	1.40	1.40	94,174	98,981	100,440
Nurse	1.00	1.00	1.00	43,909	46,345	38,801
Administrator	3.00	3.00	3.00	269,815	275,034	275,815
Secretarial	7.50	7.00	7.00	186,161	194,434	184,906
Staff Support	5.00	5.00	4.00	127,696	112,742	92,267
Custodian	2.00	2.00	2.00	59,967	61,166	60,193
Other				43,116	18,512	13,485
Total Salaries	85.50	82.26	80.02	4,871,289	4,935,049	4,924,499
<u>BENEFITS</u>						
PERA				596,936	647,568	688,812
Medicare				68,572	69,029	70,077
Employee Benefits				492,167	482,719	484,639
Total Benefits				1,157,675	1,199,316	1,243,528
<u>OTHER EXPENDITURES</u>						
Purchased Services				189,015	196,588	201,508
Utilities				274,025	325,110	325,925
Supplies and Materials				165,808	144,370	153,464
Capital Outlay				4,457	-	-
Other Objects				710	50	1,000
Total Other				634,015	666,118	681,897
GRAND TOTAL				\$6,662,979	\$6,800,483	\$6,849,924
Projected Student Enrollment - FTE				1,127.0	1,075.0	1,069.0
Cost per Student - FTE				\$5,912	\$6,326	\$6,408
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$116,624	\$100,890	\$97,661

Falcon Creek Middle School Mission

Through the Falcon Creek Middle School community, students will achieve academic excellence and demonstrate responsible citizenship in a safe, supportive learning environment for young adolescents.

Points of School Pride:

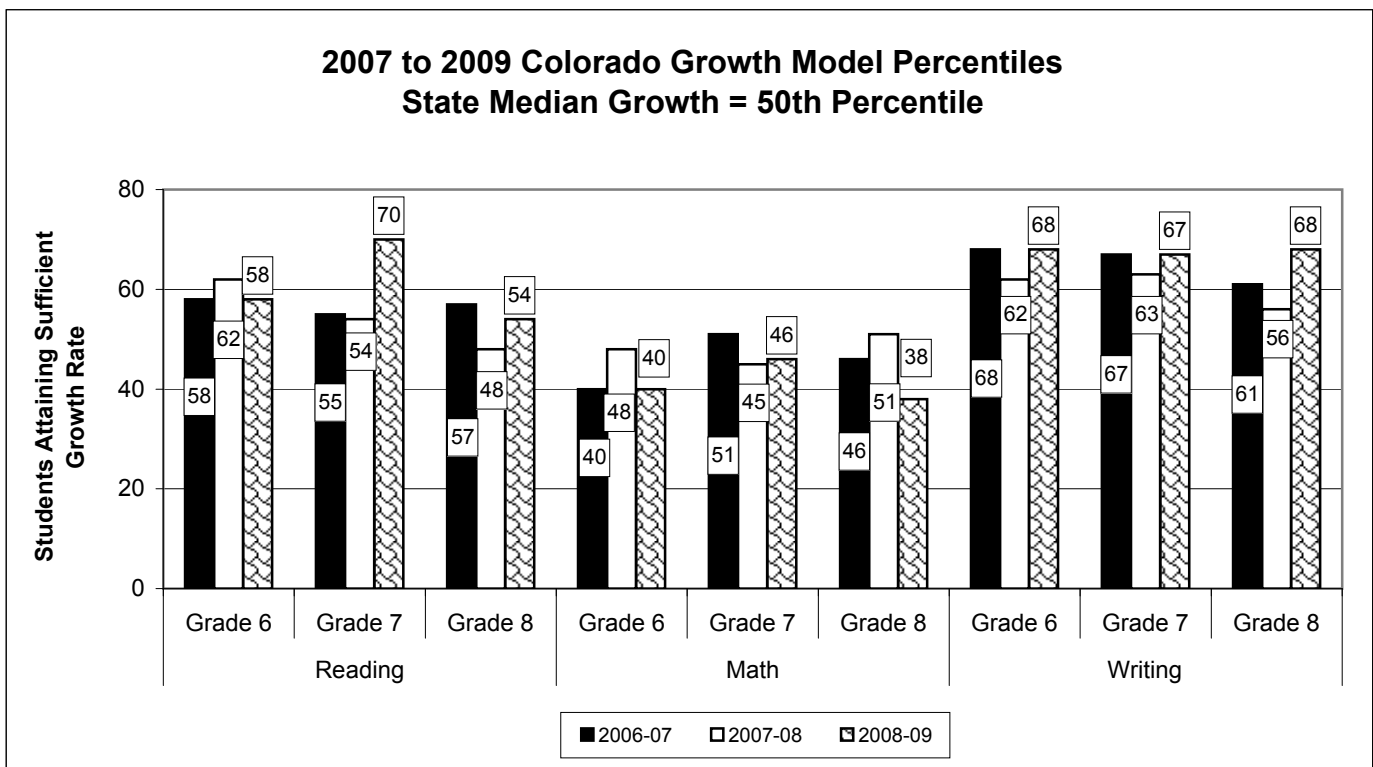
1. No students scored in the unsatisfactory level on the 7th grade writing CSAP.
2. Fifty percent of all students are on the academic honor roll.
3. Nest grants (scholarships), provided by the PTO, give teachers money to use to supplement classroom materials and supplies. Monies were also raised for Extended Learning (before and after school tutoring).
4. Leadership groups have been established for Black, Hispanic, and Asian students.

PERFORMANCE MEASURES

Excellence Goal: The median growth percentile (MGP) in math will increase from 40 to 47 as measured by the spring 2010 CSAP assessment.

Equity Goal: The MGP in math for Black students will increase from 46 to 50 as measured by the spring 2010 CSAP assessment. The MGP in math for Hispanic students will increase from 39 to 46 as measured by the spring 2010 CSAP test.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Falcon Creek Middle School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

FOX RIDGE

FOX RIDGE MIDDLE SCHOOL

26301 E. Arapahoe Rd.
Aurora, CO 80016
Principal: Tracey Grant
Main Office: 720-886-4400
www.foxridge.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.94	40.56	48.95	\$1,195,424	\$1,950,484	\$2,527,323
Substitute Teacher				30,544	40,959	59,077
Coach/Advisor				30,893	36,010	45,118
Total Instructional Staff	30.94	40.56	48.95	1,256,861	2,027,453	2,631,518
Mental Health	0.50	0.56	0.70	21,675	24,261	57,827
Nurse	1.00	1.00	1.00	30,342	32,476	32,026
Administrator	2.00	2.00	2.00	186,996	190,291	190,420
Secretarial	3.00	4.50	5.50	109,133	107,676	130,911
Staff Support	3.00	4.00	4.00	61,015	90,020	90,512
Custodian	2.00	2.00	2.00	52,162	56,254	56,254
Other				29,698	10,976	18,056
Total Salaries	42.44	54.62	64.15	1,747,882	2,539,407	3,207,524
<u>BENEFITS</u>						
PERA				211,706	331,159	451,887
Medicare				24,959	36,287	46,280
Employee Benefits				206,931	292,864	350,433
Total Benefits				443,596	660,310	848,600
<u>OTHER EXPENDITURES</u>						
Purchased Services				184,012	170,253	186,835
Utilities				182,335	245,346	244,730
Supplies and Materials				53,749	107,556	106,514
Capital Outlay				3,008	11,580	15,550
Other Objects				993	1,215	1,635
Total Other				424,097	535,950	555,264
GRAND TOTAL				\$2,615,575	\$3,735,667	\$4,611,388
Projected Student Enrollment - FTE				531.0	734.0	860.0
Cost per Student - FTE				\$4,926	\$5,089	\$5,362
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$48,534	\$80,000	\$95,000

Fox Ridge Middle School Mission

Fox Ridge Middle School is a *school community committed to the success of all students*.

Fox Ridge Middle School Values are as follows:

- ◆ Engage all students daily in rigorous, relevant, high-level instruction
- ◆ Model excellence in every action and interaction
- ◆ Maintain high expectations for the achievement of all students
- ◆ Treat others with respect and kindness
- ◆ Practice patience and persistence
- ◆ Develop positive relationships
- ◆ Maintain a safe environment

Our primary goal is to equip all students with the skills, knowledge and habits of mind necessary to access the rigorous academic offerings available in high school and beyond. Our focus is to provide engaging, high-level instruction that also gives the support and enrichment necessary to meet the unique needs of individual students.

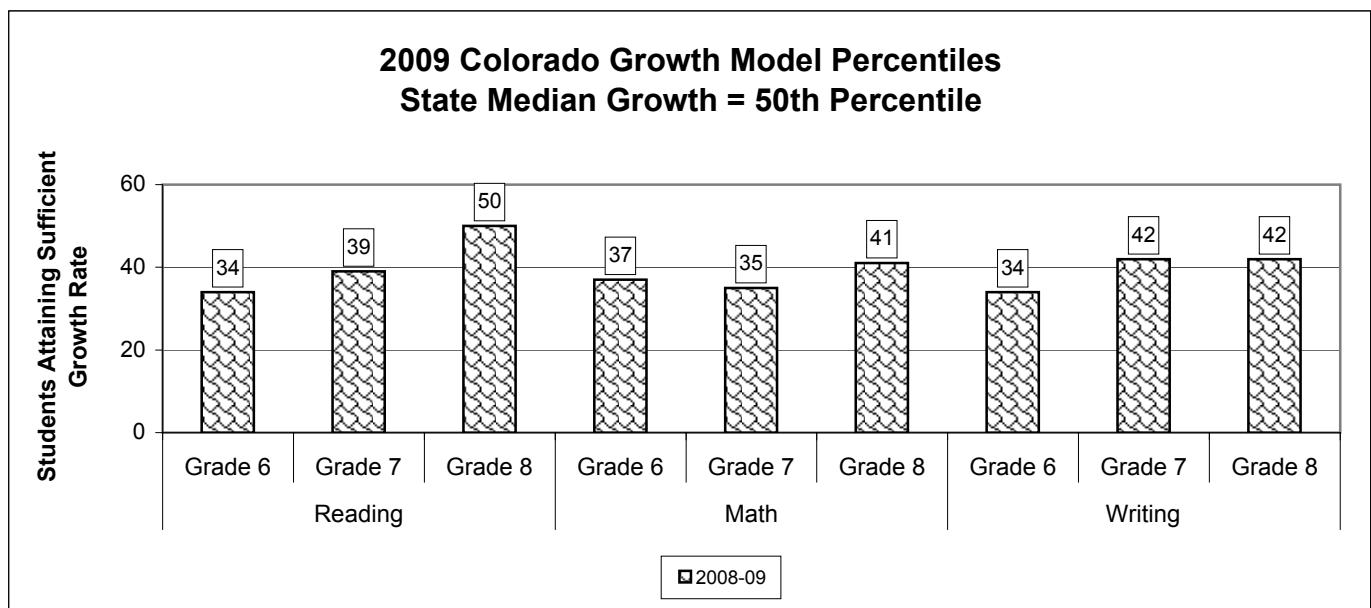
PERFORMANCE MEASURES

Excellence Goal: We will increase the percentage of students scoring at or above the Colorado median growth percentile (MGP) from the 66th to 75th percentile as measured by the 8th grade CSAP writing test over the next three years.

Equity Goal: We will increase the percentage of Black and Hispanic students scoring at or above the Colorado MGP as measured by the CSAP math test over the next three years as follows:

- Black students will increase from the 63rd to the 70th percentile.
- Hispanic students will increase from the 40th to the 70th percentile.

CSAP Student Performance:



Fox Ridge Middle School opened in the 2008-09 school year. Median growth percentile, illustrated above, shows the percentage of students at Fox Ridge Middle School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

HORIZON COMMUNITY

HORIZON COMMUNITY MIDDLE SCHOOL

3981 S. Reservoir Rd.
Aurora, CO 80013
Principal: Jeanette Patterson
Main Office: 720-886-6100
www.hcms.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	60.70	60.36	55.51	\$3,922,638	\$3,806,212	\$3,397,727
Substitute Teacher				67,213	81,933	72,192
Para-Educator	1.16	1.16	0.83	52,762	48,355	34,845
Coach/Advisor				62,307	70,900	67,900
Total Instructional Staff	61.86	61.52	56.34	4,104,920	4,007,400	3,572,664
Mental Health	1.30	2.00	2.00	109,921	115,833	122,251
Nurse	1.00	1.00	1.00	34,818	36,787	38,022
Administrator	3.00	3.00	3.00	243,431	240,999	252,859
Secretarial	7.00	7.00	6.50	199,134	178,483	165,937
Staff Support	7.00	7.00	5.00	149,334	158,978	109,597
Custodian	2.00	2.00	2.00	59,263	62,861	62,861
Other				82,312	29,097	25,659
Total Salaries	83.16	83.52	75.84	4,983,133	4,830,438	4,349,850
<u>BENEFITS</u>						
PERA				602,714	635,834	610,600
Medicare				66,532	66,221	59,025
Employee Benefits				479,069	479,992	431,882
Total Benefits				1,148,315	1,182,047	1,101,507
<u>OTHER EXPENDITURES</u>						
Purchased Services				212,070	221,653	224,937
Utilities				255,920	266,374	268,368
Supplies and Materials				152,390	107,395	101,429
Capital Outlay				2,058	4,645	500
Other Objects				998	1,106	1,605
Total Other				623,436	601,173	596,839
GRAND TOTAL				\$6,754,884	\$6,613,658	\$6,048,196
Projected Student Enrollment - FTE				1,038.0	1,000.0	947.0
Cost per Student - FTE				\$6,508	\$6,614	\$6,387
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$90,425	\$99,796	\$96,000

Horizon Community Middle School Mission

Horizon Community Middle School works collaboratively and collectively to promote the District mission of teaching every child to think, to learn, to achieve, and to care. We value the whole child, work hard to treat students equitably and support each one academically, socially, and emotionally, while making sure that each student feels safe.

Points of School Pride:

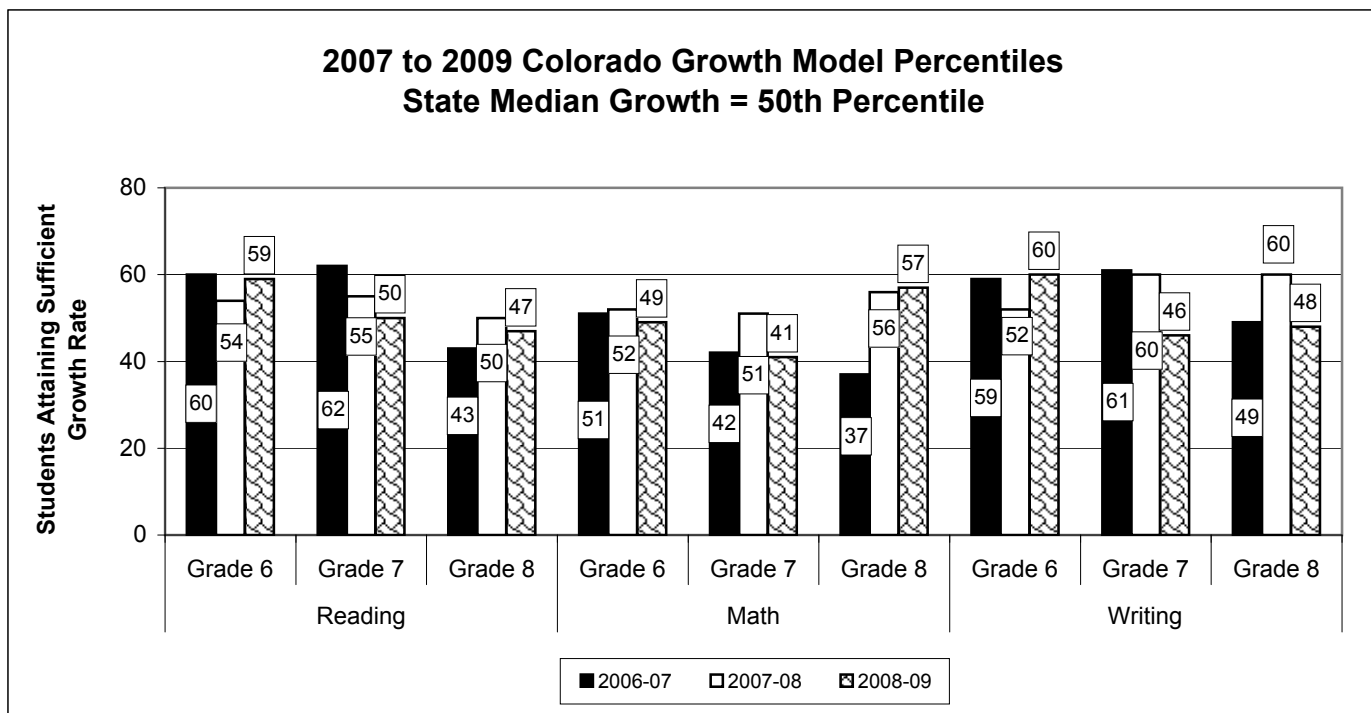
1. We take pride in academic excellence. Nearly 80% of our students participate in extra-curricular activities, athletics, and clubs.
2. Horizon participates in the Positive Behavior Support (PBS) system, which promotes positive behavior and making healthy lifestyle choices.
3. We provide opportunities for all students to succeed with interventions, ELA, academic support, and advanced learning opportunities.
4. Horizon Middle School is a national AVID demonstration school.

PERFORMANCE MEASURES

Excellence Goal: The median growth percentile (MGP) at Horizon Community Middle School will increase from the 52nd percentile to the 61st percentile in reading by spring 2012 as measured by CSAP assessment. The MPG for SY2009-10 will increase from the 52nd percentile to the 55th percentile in reading as measured by CSAP testing.

Equity Goal: The MGP for Black Students will increase from the 46th percentile to the 61st percentile in reading by spring 2012 as measured by CSAP assessment. The MPG for SY2009-10 will increase from the 46th percentile to the 51st percentile in reading as measured by CSAP testing.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Horizon Community Middle School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

LAREDO

LAREDO MIDDLE SCHOOL

5000 S. Laredo St.
Aurora, CO 80015
Principal: Carla Stearns
Main Office: 720-886-5000
www.lms.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	70.39	69.59	66.71	\$3,770,808	\$3,915,406	\$3,907,614
Substitute Teacher				70,284	90,286	83,117
Para-Educator	0.19	0.19	0.35	17,021	7,872	13,629
Coach/Advisor				57,638	69,509	69,250
Total Instructional Staff	70.58	69.78	67.06	3,915,751	4,083,073	4,073,610
Mental Health	1.80	1.80	1.80	120,188	126,009	126,306
Nurse	1.00	1.00	1.00	31,670	33,950	36,367
Administrator	3.00	3.00	3.00	250,851	270,582	270,829
Secretarial	8.00	8.00	7.50	193,608	200,620	172,804
Staff Support	5.00	5.00	5.00	121,021	109,926	117,560
Custodian	2.00	2.00	2.00	54,657	55,853	55,853
Other				59,197	23,427	20,710
Total Salaries	91.38	90.58	87.36	4,746,943	4,903,440	4,874,039
<u>BENEFITS</u>						
PERA				581,329	641,478	682,714
Medicare				61,531	63,560	63,321
Employee Benefits				485,368	525,791	521,547
Total Benefits				1,128,228	1,230,829	1,267,582
<u>OTHER EXPENDITURES</u>						
Purchased Services				237,940	230,277	230,738
Utilities				286,555	303,329	303,368
Supplies and Materials				150,894	131,930	122,643
Capital Outlay				15,979	2,500	4,680
Other Objects				4,300	5,550	5,750
Total Other				695,668	673,586	667,179
GRAND TOTAL				\$6,570,839	\$6,807,855	\$6,808,800
Projected Student Enrollment - FTE				1,206.5	1,167.5	1,152.0
Cost per Student - FTE				\$5,446	\$5,831	\$5,910
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$97,991	\$101,204	\$98,400

Laredo Middle School Mission

Laredo Middle School's educational program is designed to help students develop the knowledge, understanding, attitudes, and skills necessary to participate actively and responsibly in a changing world.

Laredo Middle School focuses its academic program on teaching the Colorado State Model Content Standards that define what every student should know and be able to do. Curriculum is aligned with these standards and teachers continually examine effective instructional practices so that all children reach their full potential.

Points of School Pride:

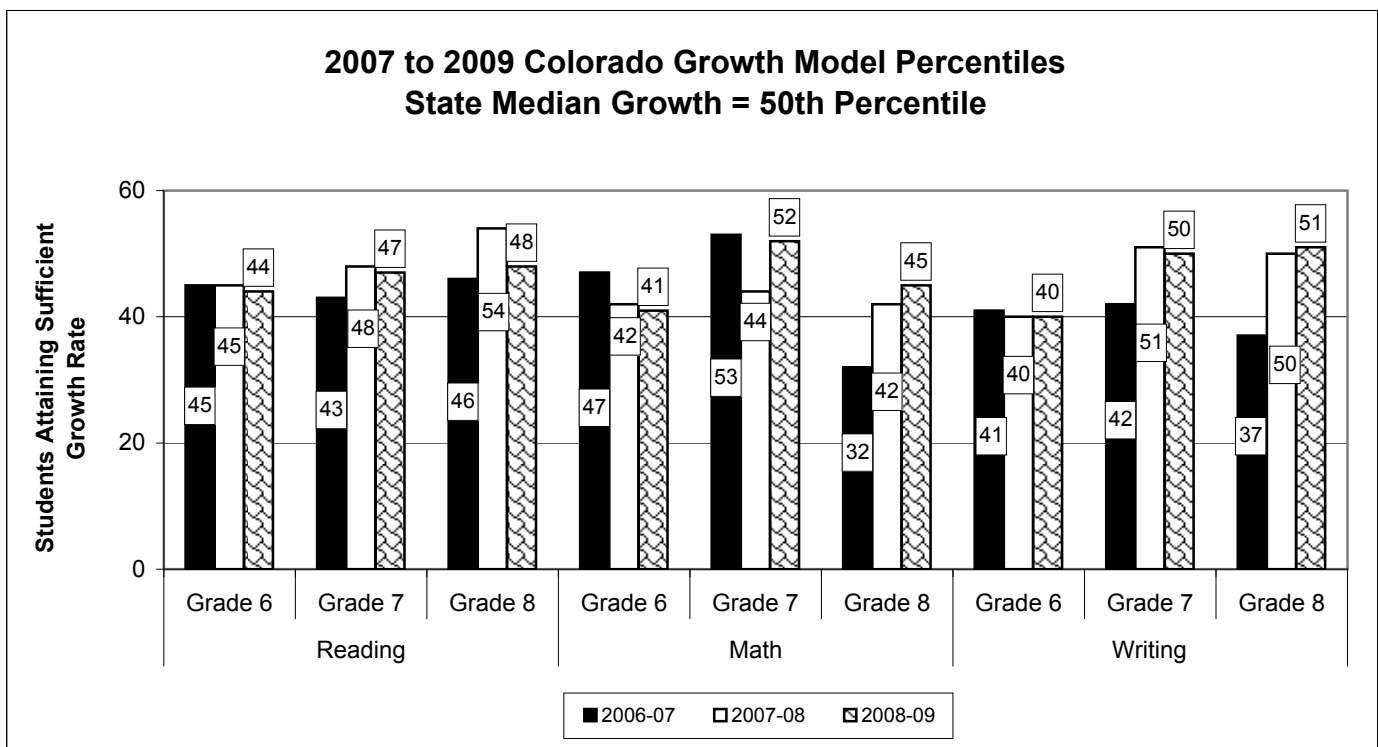
1. Laredo Middle School is a National AVID Demonstration School.
2. We offer an International Baccalaureate Middle Years Program to all students.
3. Four world languages are offered: Spanish, French, German, and Japanese.

PERFORMANCE MEASURES

Excellence Goal: By the end of the 2011-12 school year, the median growth percentile (MGP) of our students in writing will increase from 47 to 56, as measured on the CSAP assessment. On the spring 2010 CSAP writing test, the MGP will increase from the 47th percentile to the 50th percentile.

Equity Goal: By the end of the 2011-12 school year, the MGP of our Black and Hispanic students in writing will increase from 41 to 52 and 53 to 64 respectively, as measured on the CSAP assessment. On the spring 2010 CSAP writing test, the MGP for Black students will increase from the 41st percentile to the 45th percentile and the MPG for Hispanic students will increase from the 53rd percentile to the 57th percentile.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Laredo Middle School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

LIBERTY

LIBERTY MIDDLE SCHOOL

21500 E. Dry Creek Rd.
Aurora, CO 80016
Principal: Katie Stahl
Main Office: 720-886-2400
www.liberty.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	55.92	53.55	59.60	\$3,413,488	\$3,322,178	\$3,677,263
Substitute Teacher				63,631	65,953	62,007
Para-Educator	0.65	0.51	0.35	19,963	20,972	14,656
Coach/Advisor				71,863	73,850	73,650
Total Instructional Staff	56.57	54.06	59.95	3,568,945	3,482,953	3,827,576
Mental Health	1.50	1.20	1.00	61,299	67,328	58,115
Nurse	1.00	1.00	1.00	31,950	32,000	36,471
Administrator	3.00	3.00	3.00	245,438	250,024	250,284
Secretarial	6.50	6.00	7.00	171,007	142,014	167,876
Staff Support	6.00	5.00	5.00	107,327	118,031	116,726
Custodian	2.00	2.00	2.00	55,772	56,888	56,888
Other				73,466	19,223	15,489
Total Salaries	76.57	72.26	78.95	4,315,204	4,168,461	4,529,425
<u>BENEFITS</u>						
PERA				526,576	548,211	638,191
Medicare				57,686	55,705	61,871
Employee Benefits				394,892	406,154	412,537
Total Benefits				979,154	1,010,070	1,112,599
<u>OTHER EXPENDITURES</u>						
Purchased Services				202,959	186,195	183,430
Utilities				258,571	275,152	271,093
Supplies and Materials				130,299	127,142	136,232
Capital Outlay				10,888	-	2,900
Other Objects				-	100	200
Total Other				602,717	588,589	593,855
GRAND TOTAL				\$5,897,075	\$5,767,120	\$6,235,879
Projected Student Enrollment - FTE				964.0	950.5	1,037.0
Cost per Student - FTE				\$6,117	\$6,067	\$6,013
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$99,043	\$100,978	\$97,500

Liberty Middle School Mission

Liberty Middle School continues its commitment to maintaining an environment focused on pride, achievement and excellence. We lay the groundwork for our students to be successful in high school with the focus on college preparedness. In order to maintain these high expectations, we provide a menu of opportunities to meet the needs of our students intellectually, socially, and emotionally. The Liberty Middle School Community is committed to creating an environment where opportunities and support are provided in order to help all students develop a passion for learning that lasts a lifetime.

Points of School Pride:

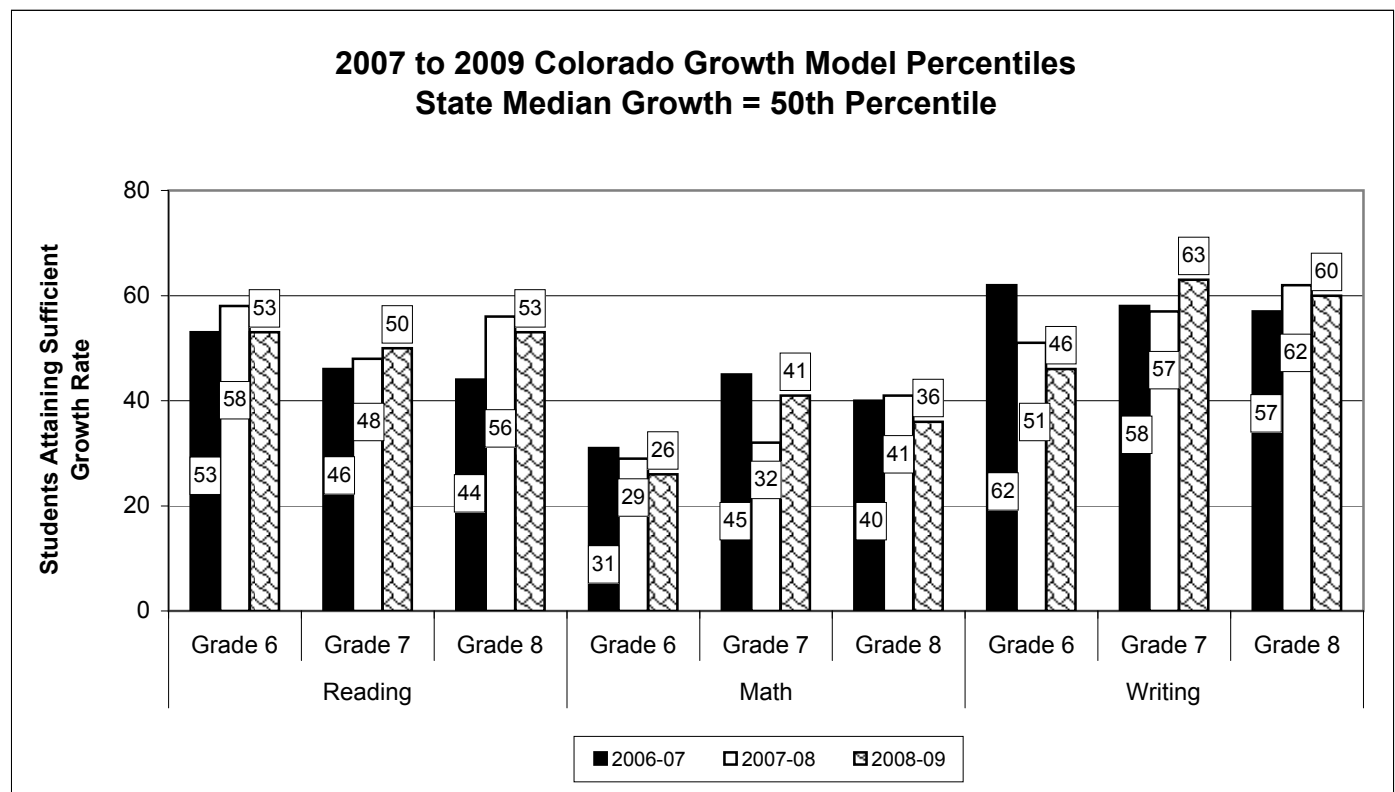
1. Many extracurricular activities are offered to Liberty students including: math competitions, choir and band, theater, student council, National Junior Honor Society, spelling bee, environmental clubs, German club, and others.
2. After school homework help sessions are available to students to provide individualized assistance with homework and other academic needs.
3. Our parent community develops and supports community building and service projects.
4. The parent organization raised money to support technology, instructional resources, and educational initiatives to benefit our students.

PERFORMANCE MEASURES

Excellence Goal: The median growth percentile (MGP) in math will increase from 33 in 2009 to 50 in 2012 as measured by the Colorado Growth Model.

Equity Goal: The MGP for Black and Hispanic students will increase from 35 in 2009 to 50 in 2012 as measured by the Colorado Growth Model.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Liberty Middle School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

PRAIRIE

PRAIRIE MIDDLE SCHOOL

12600 E. Jewell Ave.
Aurora, CO 80012
Principal: Kandy Cassaday
Main Office: 720-747-3000
www.pms.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	94.20	90.79	95.54	\$5,191,267	\$5,259,458	\$5,672,992
Substitute Teacher				89,382	120,322	109,817
Para-Educator	0.11	0.11	0.74	12,732	3,800	27,317
Coach/Advisor				59,182	67,325	67,718
Total Instructional Staff	94.31	90.90	96.28	5,352,563	5,450,905	5,877,844
Mental Health	2.50	2.10	2.20	116,237	131,824	141,156
Nurse	1.00	1.00	1.00	34,708	36,358	37,460
Administrator	4.00	4.00	4.00	324,780	339,700	340,078
Secretarial	10.50	9.50	10.50	281,036	238,242	257,830
Staff Support	8.00	7.00	6.00	169,460	156,940	133,248
Custodian	2.00	2.00	2.00	59,020	60,459	55,675
Other				80,723	40,454	30,807
Total Salaries	122.31	116.50	121.98	6,418,527	6,454,882	6,874,098
<u>BENEFITS</u>						
PERA				784,774	844,277	962,602
Medicare				87,933	88,375	96,391
Employee Benefits				702,263	717,866	712,682
Total Benefits				1,574,970	1,650,518	1,771,675
<u>OTHER EXPENDITURES</u>						
Purchased Services				257,205	250,144	249,156
Utilities				302,929	324,488	324,566
Supplies and Materials				216,810	168,530	166,692
Capital Outlay				18,446	12,334	12,432
Other Objects				2,588	2,800	2,289
Total Other				797,978	758,296	755,135
GRAND TOTAL				\$8,791,475	\$8,863,696	\$9,400,908
Projected Student Enrollment - FTE				1,506.5	1,530.0	1,547.0
Cost per Student - FTE				\$5,836	\$5,793	\$6,077
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$101,572	\$100,584	\$98,365

Prairie Middle School Mission

Prairie's mission is to provide a high-quality, rigorous curriculum that challenges students to be their best. Staff and students create an environment that maintains a caring academic focus.

Prairie Middle School is committed to a shared vision that all students can and will achieve. This is evidenced by:

- a supportive learning culture that focuses on increasing student achievement
- a focus on quality work and accountability
- high behavioral and academic achievement expectations that are consistently reinforced
- diversity of all kinds being recognized, honored, and celebrated

Points of School Pride:

1. Prairie students participate in many leadership opportunities that promote strong citizenship, communication, cultural awareness, and problem solving skills.
2. Sixth grade students have 90 minutes of math each day to better prepare them for the 21st Century.
3. Our parent community is very involved and supportive of our students and staff.
4. Students have access to Pre-AP College Board SpringBoard Language Arts curriculum, designed to promote high-level thinking with challenging and advanced coursework.

PERFORMANCE MEASURES

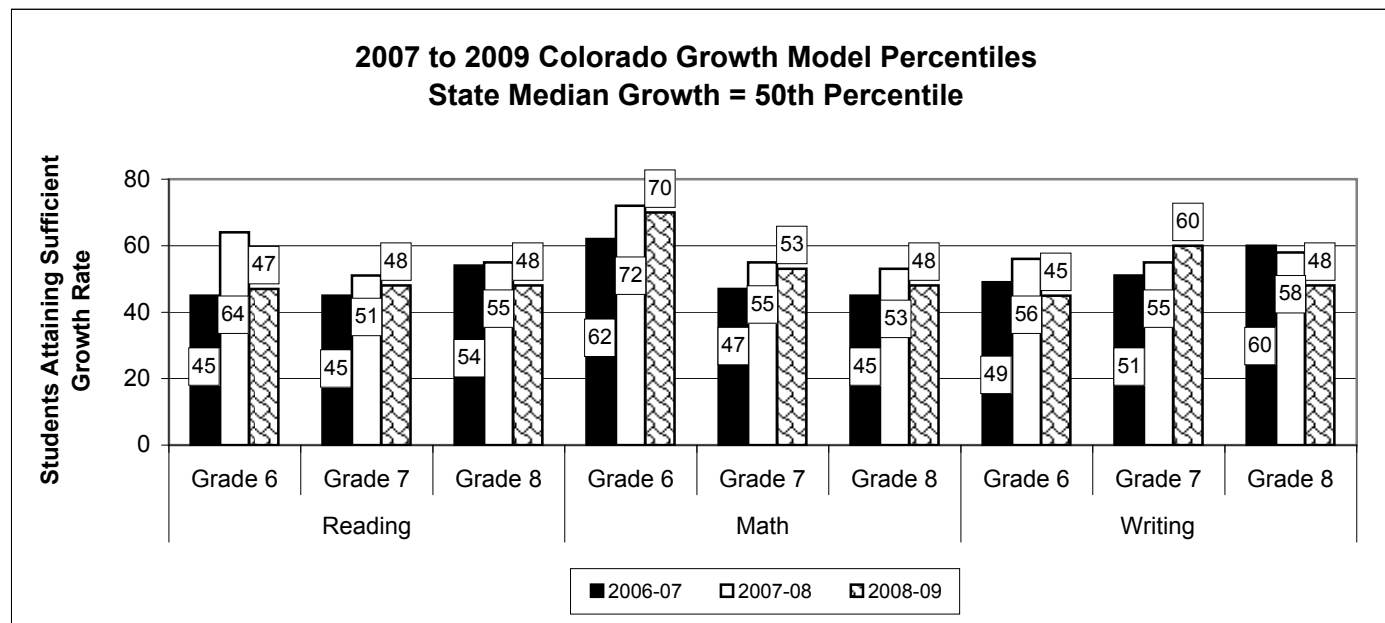
Excellence Goal: Prairie Middle School students will show an increase in the median growth percentile (MGP) for:

- Reading from the 48th percentile to the 55th percentile by spring 2013
- Writing from the 51st percentile to the 55th percentile by spring 2013
- Math from the 56th percentile to the 60th percentile by spring 2013

Equity Goal: Prairie Middle School's Black and Hispanic students will demonstrate an increase in their median growth percentile for:

- Reading from the 48th percentile to the 55th percentile by spring 2013
- Writing from the 51st percentile to the 55th percentile by spring 2013
- Math from the 55th percentile to the 60th percentile by spring 2013

CSAP Student Performance:



Median growth percentile, illustrated above shows the percentage of students at Prairie Middle School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

SKY VISTA

SKY VISTA MIDDLE SCHOOL

4500 S. Himalaya St.
Aurora, CO 80015
Principal: Tony Poole
Main Office: 720-886-4700
www.sky.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	46.10	47.21	46.71	\$2,321,498	\$2,366,805	\$2,401,800
Substitute Teacher				46,825	63,068	59,040
Para-Educator	0.11	0.22	0.22	8,032	8,286	8,285
Coach/Advisor				53,591	65,700	56,650
Total Instructional Staff	46.21	47.43	46.93	2,429,946	2,503,859	2,525,775
Mental Health	1.10	1.20	1.40	49,442	55,537	73,211
Nurse	1.00	1.00	1.00	28,373	30,436	33,640
Administrator	2.00	2.00	2.00	170,319	188,524	188,648
Secretarial	5.50	5.50	5.50	127,531	120,945	129,181
Staff Support	4.00	4.00	4.00	94,513	95,949	91,645
Custodian	2.00	2.00	2.00	49,270	54,994	54,994
Other				39,618	29,132	28,822
Total Salaries	61.81	63.13	62.83	2,989,012	3,079,376	3,125,916
<u>BENEFITS</u>						
PERA				361,141	405,861	441,053
Medicare				41,286	44,570	45,138
Employee Benefits				314,292	334,434	376,795
Total Benefits				716,719	784,865	862,986
<u>OTHER EXPENDITURES</u>						
Purchased Services				185,445	194,568	185,802
Utilities				349,894	333,877	335,108
Supplies and Materials				89,360	80,307	92,753
Capital Outlay				7,850	-	-
Other Objects				612	837	364
Total Other				633,161	609,589	614,027
GRAND TOTAL				\$4,338,892	\$4,473,830	\$4,602,929
Projected Student Enrollment - FTE				785.0	784.0	803.0
Cost per Student - FTE				\$5,527	\$5,706	\$5,732
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$87,511	\$100,896	\$96,000

Sky Vista Middle School Mission

The mission at Sky Vista Middle School is to meet the individual academic needs of students while tending to the learning community as a whole. Students can expect an engaging and rewarding educational experience that will have positive ripple effects as they progress beyond middle school. There is also a value in creating a community of learners who have the ability to access and participate equally in the public sphere in a meaningful manner.

Points of School Pride:

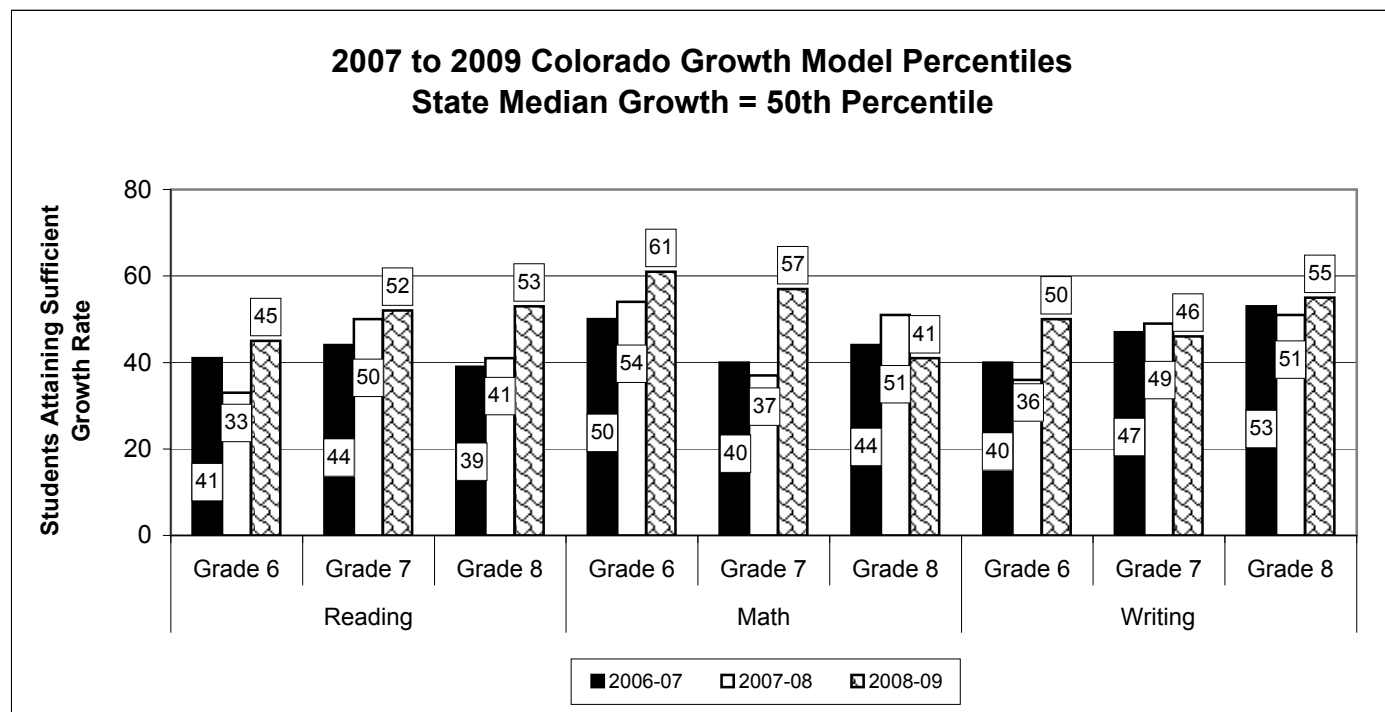
1. Sky Vista uses the Parallel Curriculum Model schoolwide. This is an instructional strategy promoted by the National Association for Gifted Children.
2. We offer state-of-the-art technology, integrated into classroom instruction in the midst of a beautiful, modern facility with striking architecture.
3. We have a positive, friendly climate driven by energetic teachers and staff. Our teachers also exhibit high levels of leadership and collaboration.
4. We have a variety of popular student activities and sports as well as a daily after school homework club.

PERFORMANCE MEASURES

Excellence Goal: The median growth percentile (MGP) of students will increase from the 49th percentile to the 60th percentile in reading by 2012 as measured by the CSAP assessment. On the spring 2010 CSAP reading test, the MGP will increase from the 49th percentile to the 52nd percentile.

Equity Goal: The percentage of Black students scoring proficient or advanced in math will increase from 47% to 60% by 2012 as measured by CSAP testing. On the spring 2010 CSAP math test, the percentage of Black students scoring proficient or advanced in math will increase from 47% to 50%.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Sky Vista Middle School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

THUNDER RIDGE

THUNDER RIDGE MIDDLE SCHOOL

5250 S. Picadilly St.
Centennial, CO 80015
Principal: Mark Sneden
Main Office: 720-886-1500
www.thunder.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	64.77	67.31	67.37	\$4,152,694	\$4,271,513	\$4,368,368
Substitute Teacher				67,638	79,736	82,959
Para-Educator	1.79	0.81	0.81	40,681	40,945	40,945
Coach/Advisor				69,402	76,978	72,938
Total Instructional Staff	66.56	68.12	68.18	4,330,415	4,469,172	4,565,210
Mental Health	1.60	1.60	1.70	106,271	111,553	118,969
Nurse	1.00	1.00	1.00	33,222	35,000	38,355
Administrator	3.00	3.00	3.00	253,643	258,347	260,310
Secretarial	7.50	8.00	8.00	198,741	203,077	209,553
Staff Support	5.00	5.00	5.00	110,381	116,673	118,520
Custodian	2.00	2.00	2.00	60,059	62,426	62,180
Other				91,851	13,309	9,740
Total Salaries	86.66	88.72	88.88	5,184,583	5,269,557	5,382,837
<u>BENEFITS</u>						
PERA				630,381	688,741	744,487
Medicare				67,907	70,559	71,486
Employee Benefits				465,458	505,284	521,125
Total Benefits				1,163,746	1,264,584	1,337,098
<u>OTHER EXPENDITURES</u>						
Purchased Services				224,856	237,827	231,487
Utilities				274,466	318,901	292,576
Supplies and Materials				171,988	155,184	149,803
Capital Outlay				1,656	6,725	16,310
Other Objects				70	220	220
Total Other				673,036	718,857	690,396
GRAND TOTAL				\$7,021,365	\$7,252,998	\$7,410,331
Projected Student Enrollment - FTE				1,136.5	1,196.5	1,177.0
Cost per Student - FTE				\$6,178	\$6,062	\$6,296
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$92,712	\$103,115	\$98,815

Thunder Ridge Middle School Mission

Our mission at Thunder Ridge Middle School is to provide a safe and enjoyable learning environment that balances the needs of each child's intellectual, physical, social, and emotional growth. We believe that Thunder Ridge is a place where children learn, achieve, and excel. Our school is committed to a positive and caring spirit that values each aspect of the individual learner in his/her quest for lifelong learning. **We value the learner as well as what is to be learned.**

Points of School Pride:

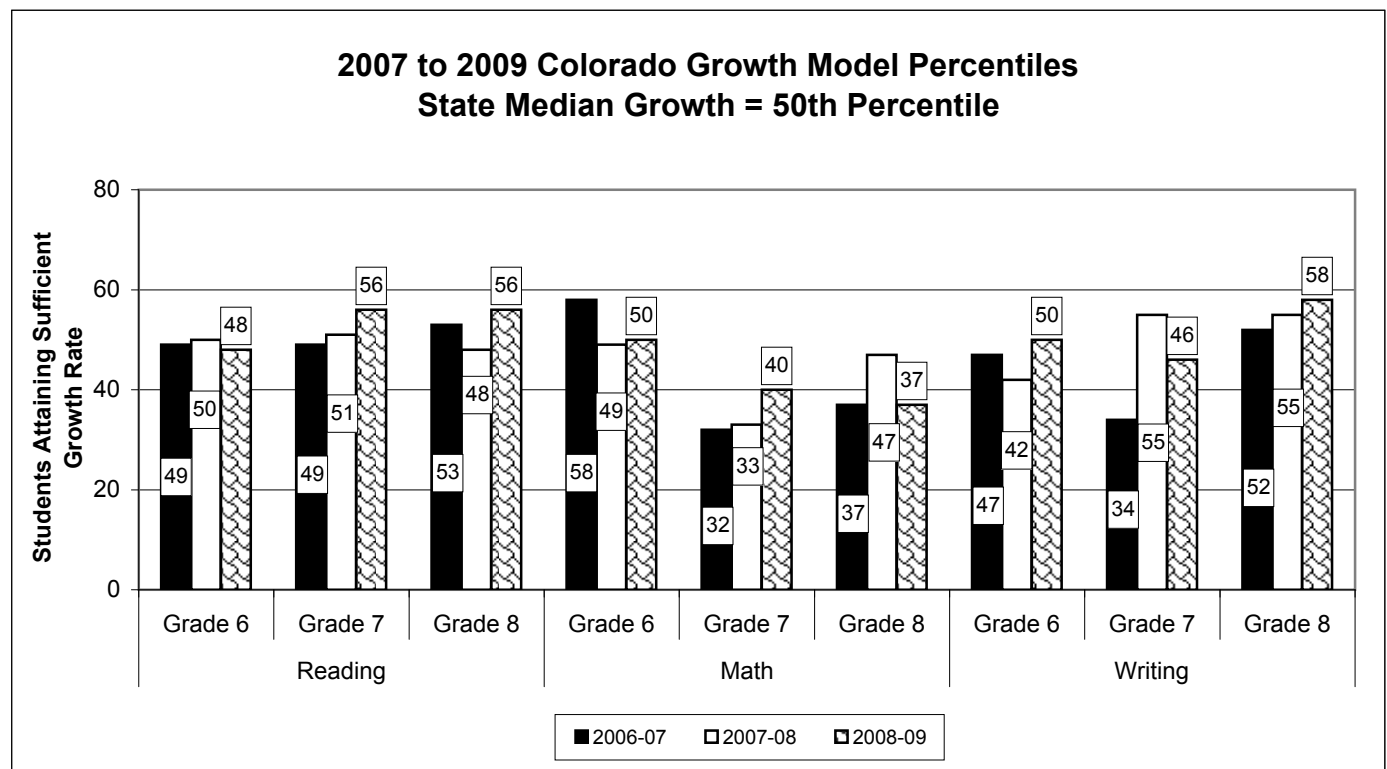
1. Nearly 80% of all Thunder Ridge students participate in extracurricular activities, athletics, clubs, and other programs.
2. Thunder Ridge participates in the Positive Behavior Support system (PBS), which promotes positive behavior and making healthy lifestyle choices.
3. Our students are given the chance to succeed with interventions, ELA, academic support and advanced learning opportunities.
4. Our school community consists of an outstanding staff of teachers and support positions who help children succeed.

PERFORMANCE MEASURES

Excellence Goal: Students at Thunder Ridge Middle School will show an increase in the median growth percentile (MGP) for reading from the 53rd percentile to the 60th percentile by spring 2012 as measured by the Colorado Growth Model.

Equity Goal: Black and Hispanic students at Thunder Ridge Middle School will show an increase in the MGP for reading from the 54th percentile to the 60th percentile by spring 2012 as measured by the Colorado Growth Model.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Thunder Ridge Middle School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

WEST

WEST MIDDLE SCHOOL

5151 S. Holly St.
Greenwood Village, CO 80121
Principal: David Strohfus
Main Office: 720-554-5180
www.west.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	67.01	65.43	61.79	\$4,458,427	\$4,460,112	\$4,307,823
Substitute Teacher				86,587	93,219	85,193
Para-Educator	0.48	0.69	0.78	44,149	35,062	39,261
Coach/Advisor				65,991	76,140	71,201
Total Instructional Staff	67.49	66.12	62.57	4,655,154	4,664,533	4,503,478
Mental Health	1.60	1.60	1.60	107,659	113,047	114,751
Nurse	1.00	1.00	1.00	37,908	38,461	41,350
Administrator	3.00	3.00	3.00	286,129	267,090	257,310
Secretarial	8.00	7.50	7.50	208,062	178,523	177,276
Staff Support	5.00	5.00	4.00	108,039	112,158	90,238
Custodian	2.00	2.00	2.00	62,196	63,440	64,249
Other				75,973	16,845	21,961
Total Salaries	88.09	86.22	81.67	5,541,120	5,454,097	5,270,613
<u>BENEFITS</u>						
PERA				664,686	718,532	731,782
Medicare				66,388	67,375	69,725
Employee Benefits				495,076	493,396	482,739
Total Benefits				1,226,150	1,279,303	1,284,246
<u>OTHER EXPENDITURES</u>						
Purchased Services				208,152	224,444	208,586
Utilities				241,558	280,938	278,287
Supplies and Materials				147,402	102,433	122,125
Capital Outlay				23,009	12,459	5,519
Other Objects				1,035	543	913
Total Other				621,156	620,817	615,430
GRAND TOTAL				\$7,388,426	\$7,354,217	\$7,170,289
Projected Student Enrollment - FTE				1,173.5	1,120.0	1,092.0
Cost per Student - FTE				\$6,296	\$6,566	\$6,566
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$101,076	\$100,544	\$97,326

West Middle School Mission

The staff of West Middle School is committed to creating a learning environment where students master basic skills, learn new concepts, and expand their problem-solving skills. The goal is for students to become critical thinkers in their journey to becoming lifelong learners.

Points of School Pride:

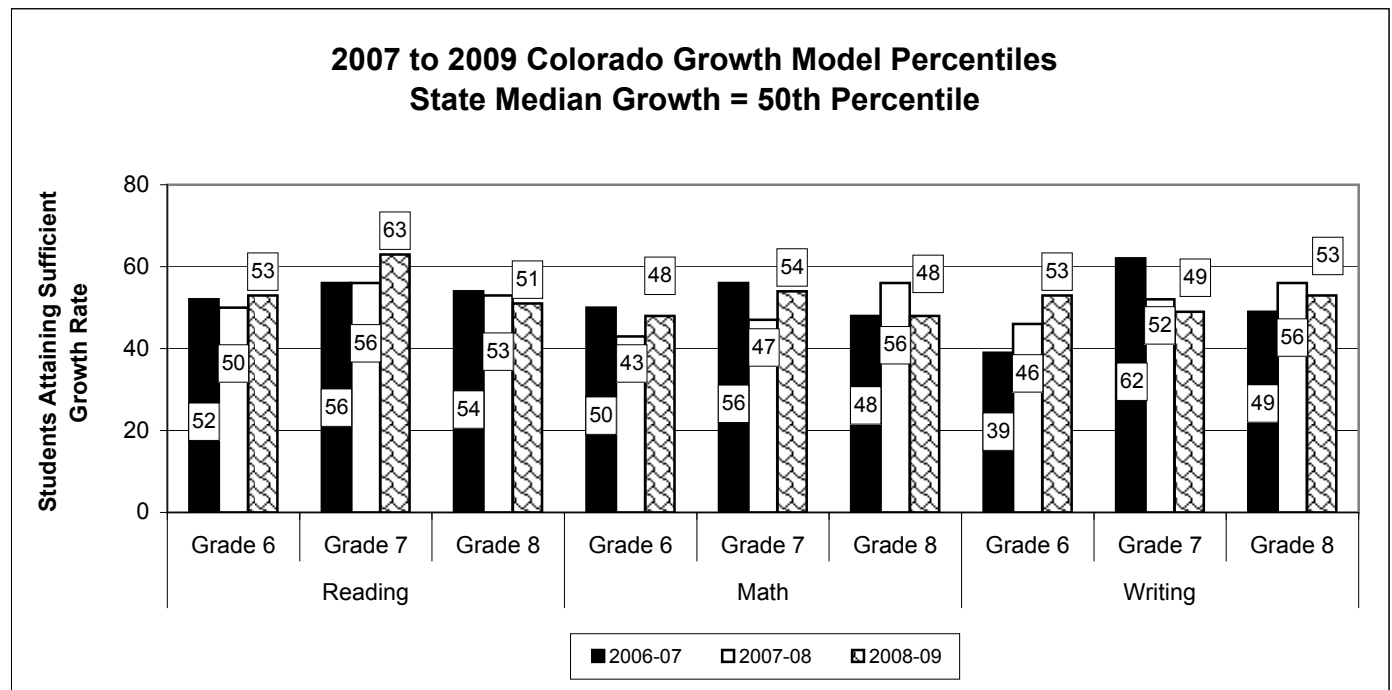
1. State-of-the-art technology is embedded in classroom instruction via SMART Boards, iPod casts, and mobile labs among other resources.
2. To address the closing of the achievement gap, mentoring groups are available at all grade levels for Black and Hispanic students.
3. The West community provides active support to the school through volunteering and fundraising that encourages parent, teacher, and student connections.
4. Student groups promote awareness of local and global issues (National Junior Honor Society, Student Council, Environmental Club, and Positive Behavior Support Team).

PERFORMANCE MEASURES

Excellence Goal: By spring 2012, West Middle School will show an increase in the median growth percentile (MGP) from the 50th percentile to the 56th percentile in math. This growth will be evidenced each year across all grade levels, through math course offerings and will be measured by CSAP testing. West will also use annual EXPLORE test results to determine progress trends for eighth graders. The goal for the spring 2010 CSAP math test is that the MGP will increase from the 50th percentile to the 52nd percentile.

Equity Goal: By spring 2012, West Middle School will decrease the disparity in achievement between our White/Asian students and our Black/Hispanic students in writing, specifically in Colorado Model Content Standard Three. This growth will be evidenced each year across all grade levels, through all course offerings and will be measured by CSAP testing. West will also use the annual EXPLORE test results to determine progress trends for the eighth graders. The goal for the spring 2010 writing test is that the MGP for Black and Hispanic students will increase from the 52nd percentile to the 55th percentile.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at West Middle School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

CHEROKEE TRAIL

CHEROKEE TRAIL HIGH SCHOOL

25901 E. Arapahoe Road
Aurora, CO 80016
Principal: Brooke Gregory
Main Office: 720-886-1900
www.cths.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	119.18	129.18	135.79	\$6,549,839	\$7,495,683	\$8,170,449
Substitute Teacher				99,245	158,002	167,507
Para-Educator	0.68	0.51	0.51	25,408	21,306	21,373
Coach/Advisor				255,657	294,721	299,760
Total Instructional Staff	119.86	129.69	136.30	6,930,149	7,969,712	8,659,089
Mental Health	2.00	2.22	2.00	135,983	145,207	137,728
Nurse	1.00	1.00	1.00	44,732	46,157	47,651
Administrator	3.00	3.00	4.00	296,854	302,409	373,713
Secretarial	21.50	23.50	24.50	491,280	512,875	540,890
Staff Support	13.00	12.67	11.00	325,490	333,452	290,549
Custodian	2.00	2.00	2.00	59,129	63,009	68,465
Other				90,775	41,684	40,869
Total Salaries	162.36	174.08	180.80	8,374,392	9,414,505	10,158,954
<u>BENEFITS</u>						
PERA				1,023,029	1,232,687	1,420,818
Medicare				119,981	134,660	145,873
Employee Benefits				894,598	1,025,204	1,051,674
Total Benefits				2,037,608	2,392,551	2,618,365
<u>OTHER EXPENDITURES</u>						
Purchased Services				547,238	586,380	566,298
Utilities				611,623	631,138	640,535
Supplies and Materials				516,939	411,641	419,760
Capital Outlay				16,942	58,160	55,180
Other Objects				13,224	10,504	7,937
Total Other				1,705,966	1,697,823	1,689,710
GRAND TOTAL				\$12,117,966	\$13,504,879	\$14,467,029
Projected Student Enrollment - FTE				2,131.0	2,293.0	2,447.0
Cost per Student - FTE				\$5,687	\$5,890	\$5,912
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				165,860	172,152	172,668
Athletics				461,671	462,522	456,356
TOTAL ACTIVITIES & ATHLETICS				\$627,531	\$634,674	\$629,024

Cherokee Trail High School Mission

Our mission statement captures the essence of Cherokee Trail High School: “Our actions will ignite the genius and nurture the goodness within us all.” Our primary focus is to meet the individual needs and interests of our students while increasing their achievement and preparing them for the future. Course offerings include Advanced Placement, and Pre-International Baccalaureate programs. We offer a wide selection of electives, including performing and visual arts, business, technology, DECA/marketing, and wellness and fitness.

Points of School Pride:

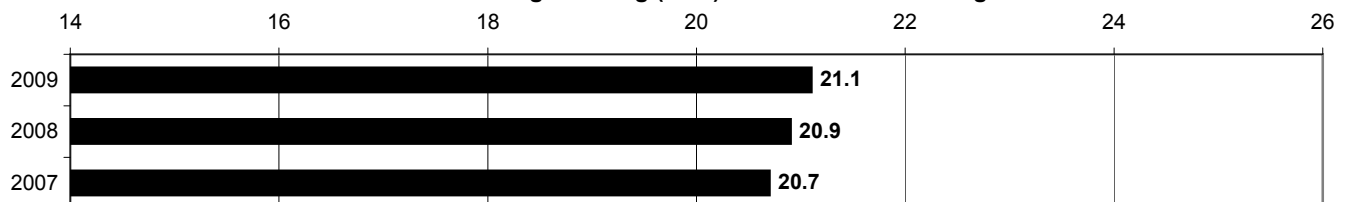
1. Instructional technology is an integral component of classroom instruction across all content areas.
2. Our students participate in a variety of academic and special interest clubs. Many of them have qualified for competitions at the state and national level.
3. Our student athletes have acquired athletic scholarships and championships in league, district, regional, and state contests.

PERFORMANCE MEASURES

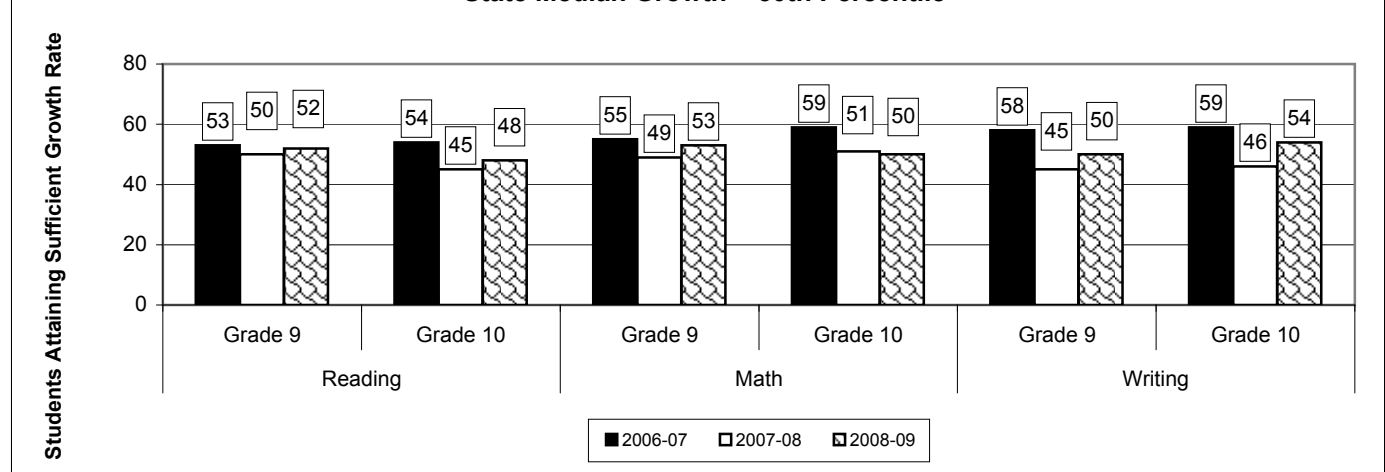
Excellence Goal: To improve math proficiency in computation by 9% over 3 years and to exceed the state average by 11%. This goal will be measured by assessing the 9th and 10th grade students' progress on the CSAP math test. To improve the number of 11th grade students who meet the Math ACT Readiness Benchmark by 6% over three years.

Equity Goal: To reduce the achievement gap between Black/Hispanic and White/Asian 9th and 10th grade students by 12% over three years on the paragraph writing portion of the CSAP writing assessment. To reduce the achievement gap between Black/Hispanic and White/Asian 9th and 10th grade students by 9% over three years on the computation section of the CSAP math assessment. Additionally, we will close the achievement gap for Black/Hispanic and White/Asian 11th grade students meeting the Math ACT Readiness Benchmark by 12% over three years.

American College Testing (ACT) Results for Graduating Seniors



2007 to 2009 Colorado Growth Model Percentiles
State Median Growth = 50th Percentile



Median growth percentile, illustrated above, shows the percentage of students at Cherokee Trail High School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

CHERRY CREEK

CHERRY CREEK HIGH SCHOOL

9300 E. Union Avenue
Greenwood Village, CO 80111
Principal: Ryan Silva
Main Office: 720-554-2285
www.cchs.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	191.53	184.39	181.45	\$12,131,212	\$12,242,698	\$12,137,571
Substitute Teacher				155,264	241,617	228,761
Para-Educator	4.39	3.56	4.55	168,736	152,749	190,637
Coach/Advisor				492,354	495,089	491,530
Total Instructional Staff	195.92	187.95	186.00	12,947,566	13,132,153	13,048,499
Mental Health	2.80	2.80	2.80	206,071	216,494	219,351
Nurse	2.00	2.00	2.00	77,982	81,939	83,042
Administrator	5.00	5.00	5.00	467,634	479,422	473,136
Secretarial	35.50	34.00	33.50	734,818	766,063	764,622
Staff Support	20.00	18.67	14.00	529,530	499,587	391,655
Custodian	5.00	5.00	2.00	143,334	148,531	58,515
Other				291,763	92,686	61,708
Total Salaries	266.22	255.42	245.30	15,398,698	15,416,875	15,100,528
<u>BENEFITS</u>						
PERA				1,870,360	2,011,612	2,095,537
Medicare				203,692	204,955	203,756
Employee Benefits				1,448,612	1,532,129	1,458,614
Total Benefits				3,522,664	3,748,696	3,757,907
<u>OTHER EXPENDITURES</u>						
Purchased Services				778,549	753,540	735,813
Utilities				715,925	794,305	793,630
Supplies and Materials				529,546	503,170	489,781
Capital Outlay				82,555	35,492	27,600
Other Objects				6,801	11,025	11,695
Total Other				2,113,376	2,097,532	2,058,519
GRAND TOTAL				\$21,034,738	\$21,263,103	\$20,916,954
Projected Student Enrollment - FTE				3,489.5	3,436.5	3,372.0
Cost per Student - FTE				\$6,028	\$6,187	\$6,203
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				220,317	214,357	204,357
Athletics				562,322	546,371	540,357
TOTAL ACTIVITIES & ATHLETICS				\$782,639	\$760,728	\$744,714

Cherry Creek High School Mission

Our mission is to help every student develop the knowledge, skills, and understanding necessary to function as a lifelong learner in a changing society. Our graduates are independent thinkers who are academically prepared to compete worldwide and understand the importance of and act on giving back to the community.

Excellence is not merely a goal at Cherry Creek High School; it is the standard.

Points of School Pride:

1. In the 2007-08 school year, students took over 2,200 Advanced Placement exams and 89% earned scores of 3 or higher.
2. Eighty-five percent of the student body belongs to one or more of Cherry Creek High School's ninety clubs.
3. Over 2,200 CCHS students participated in Athletics last year.
4. Each graduating senior applies to and is accepted by a college or university of his/her choice.

PERFORMANCE MEASURES

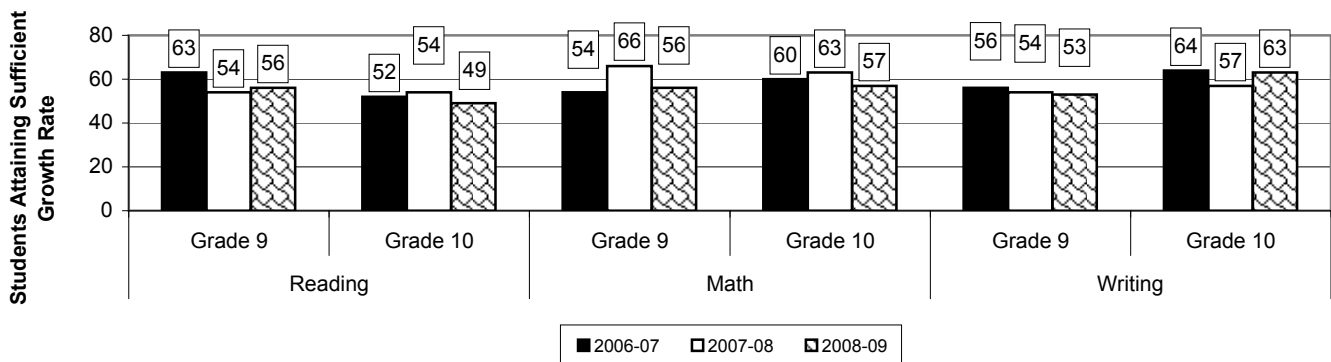
Excellence Goal: By the fall of 2012, the percentage of senior students meeting all four ACT College Readiness Benchmark scores will increase from 53% to 60%. **Year One Goal:** By the fall of 2010, the percentage of senior students meeting all four ACT College Readiness Benchmark scores will increase from 53% to 55%.

Equity Goal: By the fall of 2012, we will see growth in the average grade point average of each ethnic group of students, while closing the achievement gap between White/Asian students and Black/Hispanic students by .2 in the unweighted grade scale. **Year One Goal:** By the fall of 2010, we will see growth in the average grade point average of each ethnic group of students, while closing the achievement gap between White/Asian students and Black/Hispanic students by .05 in the unweighted grade scale.

American College Testing (ACT) Results for Graduating Seniors



2007 to 2009 Colorado Growth Model Percentiles
State Median Growth = 50th Percentile



Median growth percentile, illustrated above, shows the percentage of students at Cherry Creek High School who grew at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

EAGLECREST

EAGLECREST HIGH SCHOOL

5100 S. Picadilly St.
Centennial, CO 80015
Principal: Gwen Hansen-Vigil
Main Office: 720-886-1000
www.ehs.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	131.09	127.88	125.58	\$8,078,572	\$8,065,326	\$7,927,658
Substitute Teacher				129,768	178,770	165,309
Para-Educator	2.23	2.30	1.98	86,731	86,571	74,136
Coach/Advisor				327,510	361,450	351,800
Total Instructional Staff	133.32	130.18	127.56	8,622,581	8,692,117	8,518,903
Mental Health	2.60	2.30	2.30	117,810	127,165	133,032
Nurse	1.00	1.00	1.00	40,647	43,307	45,434
Administrator	5.00	5.00	5.00	494,952	501,601	517,313
Secretarial	24.00	22.50	23.00	584,704	539,664	550,371
Staff Support	15.00	13.67	11.00	383,292	368,695	299,401
Custodian	3.00	3.00	2.00	112,904	115,959	74,240
Other				186,835	44,585	36,045
Total Salaries	183.92	177.65	171.86	10,543,725	10,433,093	10,174,739
<u>BENEFITS</u>						
PERA				1,271,504	1,368,572	1,422,505
Medicare				147,079	145,132	143,088
Employee Benefits				1,027,839	1,025,509	1,000,533
Total Benefits				2,446,422	2,539,213	2,566,126
<u>OTHER EXPENDITURES</u>						
Purchased Services				647,754	649,646	629,960
Utilities				543,056	618,576	606,153
Supplies and Materials				446,349	407,560	392,635
Capital Outlay				81,309	45,065	27,859
Other Objects				2,959	3,113	2,775
Total Other				1,721,427	1,723,960	1,659,382
GRAND TOTAL				\$14,711,574	\$14,696,266	\$14,400,247
Projected Student Enrollment - FTE				2,362.5	2,289.5	2,312.0
Cost per Student - FTE				\$6,227	\$6,419	\$6,228
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				196,133	192,957	184,000
Athletics				468,147	463,583	457,200
TOTAL ACTIVITIES & ATHLETICS				\$664,280	\$656,540	\$641,200

Eaglecrest High School Mission

Eaglecrest High School is a community of learners dedicated to academic excellence. Our mission is to develop a strong sense of teamwork and mutual respect and to support the District mission, *“to inspire every student to think, to learn, to achieve, to care.”*

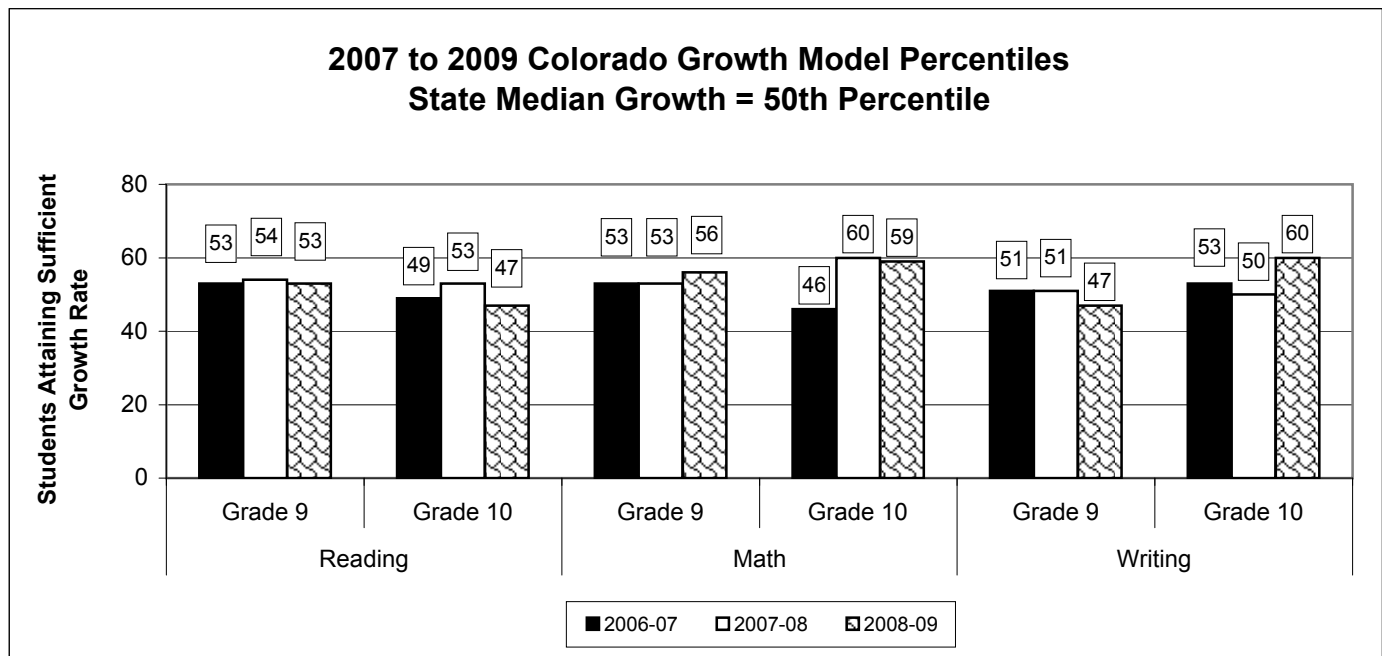
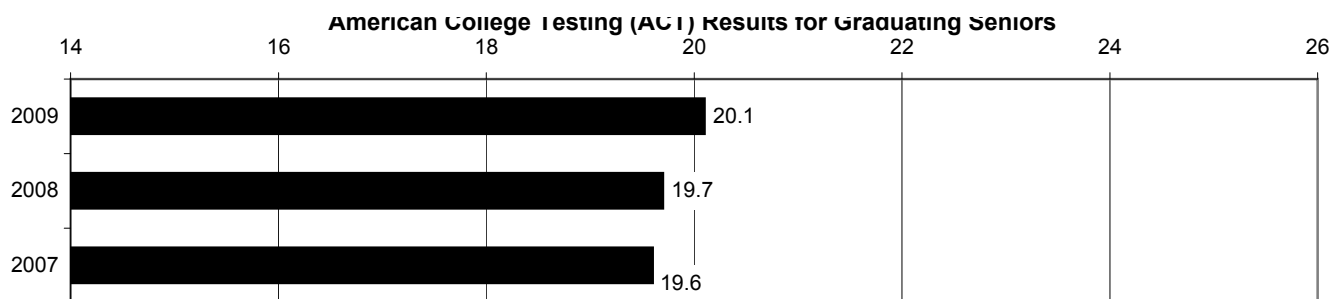
Points of School Pride:

1. Eaglecrest High School is a National Demonstration AVID School, recognized for preparing students for success in four-year colleges and universities.
2. Our school library program has been honored as a Colorado High Performance Library since 2000.
3. We offer 26 Advanced Placement courses.
4. Eaglecrest High School was named in Newsweek Magazine’s “Top 1000 High Schools.”
5. Eighty percent of EHS students enter college immediately after graduation, including Ivy League schools, U.S. military academies, and a range of highly selective universities.

PERFORMANCE MEASURES

Excellence Goal: Eaglecrest High School students graduating at or above the ACT College Readiness Benchmark standards will increase 20% by the end of the 2011-12 school year.

Equity Goal: Eaglecrest High School’s Black and Hispanic students graduating at or above the ACT College Readiness Benchmark standards will increase by 30% by the end of the 2011-12 school year.



Median growth percentile, illustrated above, shows the percentage of students at Eaglecrest High School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

GRANDVIEW

GRANDVIEW HIGH SCHOOL

20500 E. Arapahoe Rd.
Aurora, CO 80016
Principal: Kurt Wollenweber
Main Office: 720-886-6500
www.ghs.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	143.85	139.88	137.11	\$9,555,754	\$9,382,137	\$9,204,232
Substitute Teacher				104,647	177,457	160,994
Para-Educator	0.92	0.92	0.92	37,368	36,406	36,406
Coach/Advisor				376,985	381,066	369,756
Total Instructional Staff	144.77	140.80	138.03	10,074,754	9,977,066	9,771,388
Mental Health	2.05	2.22	2.80	167,720	174,269	181,769
Nurse	1.00	1.00	1.00	42,595	38,746	45,162
Administrator	4.00	4.00	4.00	434,696	409,363	388,498
Secretarial	26.50	25.00	25.00	533,426	566,392	845,081
Staff Support	18.00	16.67	12.00	479,498	435,662	324,444
Custodian	2.00	2.00	2.00	58,014	74,906	74,906
Other				204,713	51,562	44,803
Total Salaries	198.32	191.69	184.83	11,995,416	11,727,966	11,676,051
<u>BENEFITS</u>						
PERA				1,440,767	1,541,731	1,634,526
Medicare				157,755	158,084	160,639
Employee Benefits				1,117,711	1,108,457	1,084,021
Total Benefits				2,716,233	2,808,272	2,879,186
<u>OTHER EXPENDITURES</u>						
Purchased Services				563,563	574,980	541,084
Utilities				723,148	745,423	746,817
Supplies and Materials				592,704	478,380	450,827
Capital Outlay				7,711	27,727	25,123
Other Objects				6,814	17,206	18,665
Total Other				1,893,940	1,843,716	1,782,516
GRAND TOTAL				\$16,605,589	\$16,379,954	\$16,337,753
Projected Student Enrollment - FTE				2,579.5	2,539.0	2,496.0
Cost per Student - FTE				\$6,438	\$6,451	\$6,546
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				187,818	193,543	185,000
Athletics				492,055	463,870	457,704
TOTAL ACTIVITIES & ATHLETICS				\$679,873	\$657,413	\$642,704

Grandview High School Mission

Grandview's mission is to inspire academic achievement, responsible citizenship, and individual development in a supportive environment. Students participate in a rigorous core curriculum of English, Math, Science, Social Studies, and Foreign Language that prepares them to meet or exceed District and state standards as well as perform successfully on college entrance examinations.

Points of School Pride:

1. Grandview counselors were awarded the prestigious American School Counselor Association (ASCA) Recognized ASCA Model Program (RAMP) designation. One counselor was selected as a top 10 National Counselor of the Year.
2. Activities clubs and athletic teams have won state championships and national recognition, including the Jazz Choir, Football, Volleyball, Poms, Boys' Soccer, and the Step Team and Key Club.
3. Teachers meet weekly to create common assessments, analyze student data, and plan intervention strategies for students who are struggling.

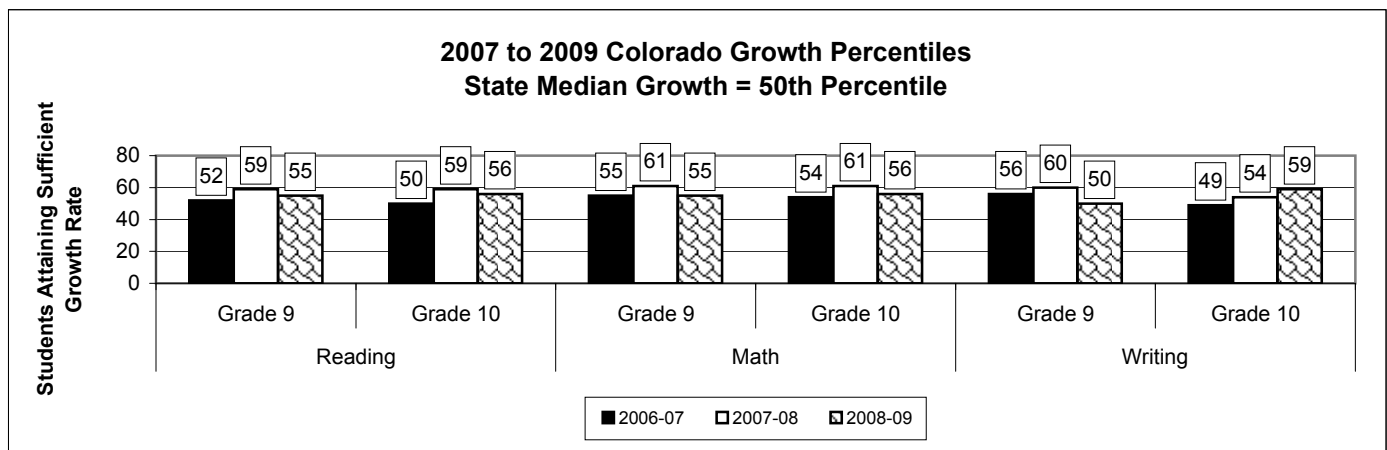
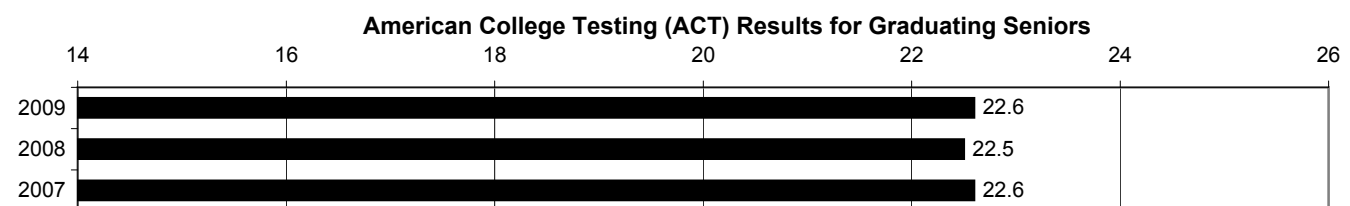
PERFORMANCE MEASURES

Excellence Goal: By spring 2012, the percentage of Grandview seniors meeting or exceeding the ACT College Readiness Benchmarks will increase as follows:

Subject:	Projected Increase:
English	81% to 84%
Math	58% to 62%
Reading	58% to 64%
Science	41% to 45%
All four subject areas	34% to 40%

Equity Goal: By spring 2012, Grandview will close the achievement gap for Black and Hispanic 9th and 10th grade students as compared to the school average on CSAP as follows:

- The number of 9th and 10th grade Black students scoring proficient or advanced on the CSAP reading test will increase from 62% to 68% as compared to the school average of 81% proficient or advanced.
- The number of 9th and 10th grade Hispanic students scoring proficient or advanced on the CSAP reading test will increase from 74% to the school average of 81% proficient or advanced.



Median growth percentile, illustrated above, shows the percentage of students at Grandview High School who are growing at a sufficient rate to catch up, keep up, or move up the achievement levels. The state median growth is the 50th percentile.

OVERLAND

OVERLAND HIGH SCHOOL

12400 E. Jewell Ave.
Aurora, CO 80012
Principal: Leon Lundie
Main Office: 720-747-3700
<http://blazernet.ccsd.k12.co.us>



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	111.00	114.38	117.77	\$6,796,474	\$6,952,963	\$7,274,033
Substitute Teacher				108,096	142,384	138,034
Para-Educator	3.78	3.37	3.37	144,740	140,689	140,689
Coach/Advisor				291,480	283,690	318,791
Total Instructional Staff	114.78	117.75	121.14	7,340,790	7,519,726	7,871,547
Mental Health	2.00	2.00	3.00	131,627	146,011	147,708
Nurse	1.00	1.00	1.00	36,449	40,700	36,258
Administrator	4.00	4.00	4.00	386,144	393,292	371,565
Secretarial	20.50	20.00	21.50	461,119	474,960	514,501
Staff Support	17.00	15.67	12.50	397,236	402,502	447,454
Custodian	2.00	2.00	2.00	52,297	57,585	57,891
Other				187,786	57,082	55,809
Total Salaries	161.28	162.42	165.14	8,993,448	9,091,858	9,502,733
<u>BENEFITS</u>						
PERA				1,080,090	1,193,490	1,326,243
Medicare				122,946	126,825	133,119
Employee Benefits				903,395	939,933	975,037
Total Benefits				2,106,431	2,260,248	2,434,399
<u>OTHER EXPENDITURES</u>						
Purchased Services				648,977	597,684	572,042
Utilities				521,558	632,862	620,113
Supplies and Materials				459,615	405,157	367,925
Capital Outlay				40,177	46,979	43,265
Other Objects				8,239	13,965	11,336
Total Other				1,678,566	1,696,647	1,614,681
GRAND TOTAL				\$12,778,445	\$13,048,753	\$13,551,813
Projected Student Enrollment - FTE				1,994.5	2,088.0	2,180.0
Cost per Student - FTE				\$6,407	\$6,249	\$6,216
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				231,010	188,000	178,000
Athletics				464,196	450,414	444,248
TOTAL ACTIVITIES & ATHLETICS				\$695,206	\$638,414	\$622,248

Overland High School Mission

Overland is a comprehensive public, suburban, college-oriented institution with a total enrollment of approximately 2,100 students. Overland is accredited by the North Central Association of Secondary Schools and Colleges, and by the Colorado Department of Education. Overland High School is a school in partnership with its community. We strive to create a sense of ownership and pride through the active involvement of students, staff, and parents. We also celebrate and value the uniqueness of each person within this community.

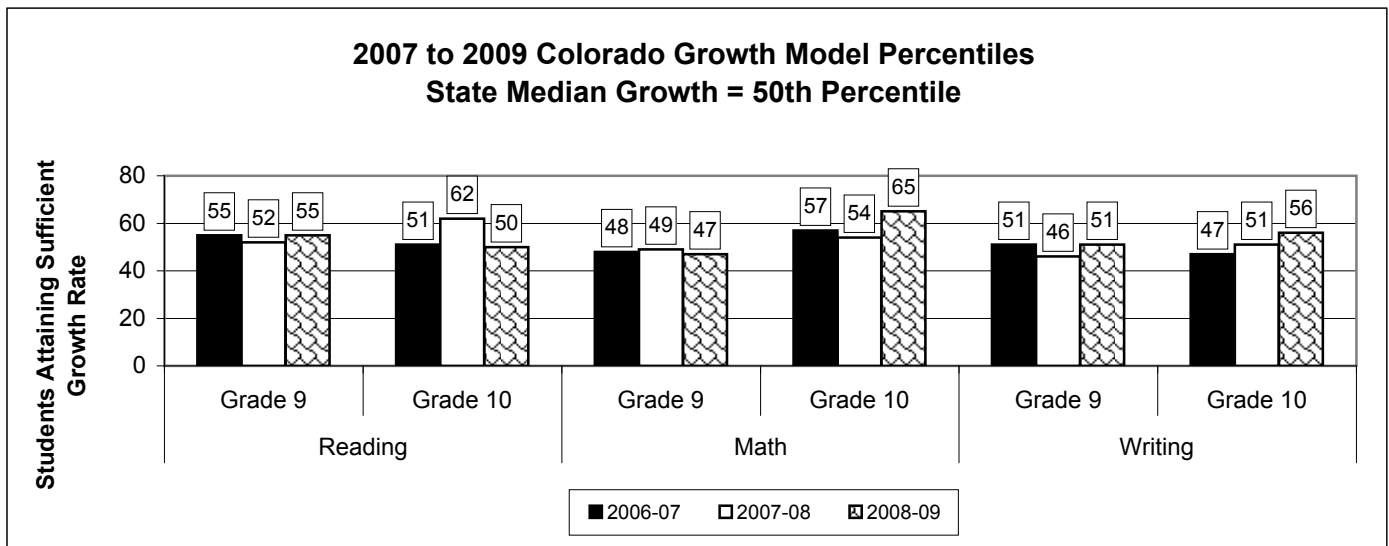
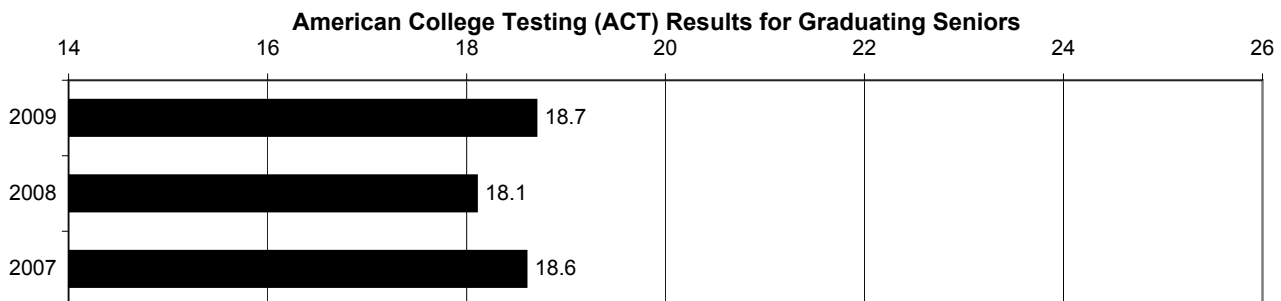
Points of School Pride:

1. Overland High School was listed in Newsweek's Magazine "Top 1000 High Schools" in 2006-2007.
2. We were given The Siemens Award for math and science in 2006.
3. We have Honors and Advanced Placement curriculum. The Institute for Math and Science and Technology has guaranteed admission to most major in-state colleges.
4. Overland High School has received recognition for its outstanding Performing Arts, Visual Arts, and Business Departments.

PERFORMANCE MEASURES

Excellence Goal: CSAP math results will show a 5% gain in the number of students scoring proficient or advanced annually for the next three years for 9th and 10th grade students. ACT composite results will show a 5% gain in the number of students scoring 19 or higher.

Equity Goal: The number of Black and Hispanic students scoring proficient or advanced on the CSAP math assessment will increase by 5% annually for the next three years. ACT composite results for Black and Hispanic students scoring 19 or higher will increase by 5% annually for the next three years.



Median growth percentile, illustrated above, shows the percentage of students at Overland High School who grew at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

SMOKY HILL

SMOKY HILL HIGH SCHOOL

16100 E. Smoky Hill Road
Aurora, CO 80015
Principal: Randy Karr
Main Office: 720-886-5300
www.smoky.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	126.63	125.87	124.75	\$8,331,956	\$8,423,676	\$8,420,586
Substitute Teacher				107,769	174,609	163,405
Para-Educator	4.83	3.37	3.26	142,938	135,213	127,324
Coach/Advisor				356,696	353,029	354,186
Total Instructional Staff	131.46	129.24	128.01	8,939,359	9,086,527	9,065,501
Mental Health	2.94	3.00	2.00	121,968	175,841	132,644
Nurse	1.00	1.00	1.00	85,105	42,904	57,170
Administrator	4.00	4.00	4.00	370,967	378,156	379,412
Secretarial	23.50	23.00	23.00	532,292	527,549	532,478
Staff Support	16.00	14.67	11.00	378,164	385,924	289,235
Custodian	3.00	3.00	2.00	87,987	90,078	58,784
Other				244,482	80,280	68,876
Total Salaries	181.90	177.91	171.01	10,760,324	10,767,259	10,584,100
<u>BENEFITS</u>						
PERA				1,315,302	1,413,586	1,485,743
Medicare				137,396	138,329	135,022
Employee Benefits				1,023,858	1,010,648	978,098
Total Benefits				2,476,556	2,562,563	2,598,863
<u>OTHER EXPENDITURES</u>						
Purchased Services				616,868	635,847	610,294
Utilities				564,688	558,038	568,041
Supplies and Materials				387,693	379,737	352,062
Capital Outlay				81,208	25,112	25,046
Other Objects				17,396	16,986	7,565
Total Other				1,667,853	1,615,720	1,563,008
GRAND TOTAL				\$14,904,733	\$14,945,542	\$14,745,971
Projected Student Enrollment - FTE				2,329.0	2,306.5	2,320.0
Cost per Student - FTE				\$6,400	\$6,480	\$6,356
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				191,249	193,367	184,500
Athletics				489,397	464,406	457,800
TOTAL ACTIVITIES & ATHLETICS				\$680,646	\$657,773	\$642,300

Smoky Hill High School Mission

Smoky Hill High School's mission is to provide an academic program that prepares students to meet or exceed District and State content standards and to successfully pursue higher education, vocational/technical schooling, or post high school employment.

Points of School Pride:

1. Smoky Hill High School is a National AVID Demonstration School committed to providing academic instruction and tutorial support to prepare students for success at the college level.
2. We offer an IB Middle Years and Diploma Program, a comprehensive AP Program with 22 college level courses and advanced study in six different World Languages.
3. We implemented a Freshman Intervention Program in order to provide a continuum of support, designed to create a culture where students success is an expectation.
4. We offer exceptional Career Technology Educational opportunities in Business and Marketing, Culinary Arts, Automotive Technology, and 3D Computer Animation.

PERFORMANCE MEASURES

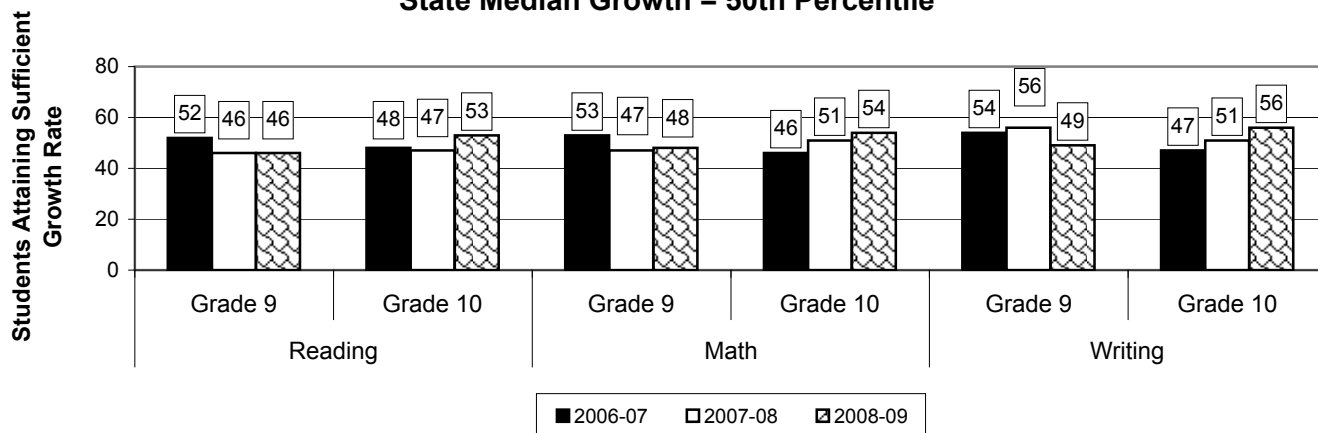
Excellence Goal: Through a focus on content literacy (reading, writing, and critical thinking skills), Smoky Hill High School will increase the median growth percentile (MGP), as measured by CSAP from 49 to 60 in reading and from 52 to 60 in writing.

Equity Goal: By increasing the number of students placed in challenging curriculum and expanding their opportunities to experience success in college preparatory mathematics, SHHS will reduce the achievement gap for Black and Hispanic students. We will increase the MGP in math as measured by CSAP testing to the 60th percentile for all students. At the same time, we will see the percentage of Black and Hispanic students who score proficient or advanced rise to meet or exceed the state average.

American College Testing (ACT) Results for Graduating Seniors



2007 to 2009 Colorado Growth Model Percentiles
State Median Growth = 50th Percentile



Median growth percentile, illustrated above, shows the percentage of students at Smoky Hill High School who grew at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

C.A.R.E./P.R.E.P. SPECIAL PROGRAMS

C.A.R.E./P.R.E.P. SPECIAL PROGRAMS

14076 E. Briarwood Ave.
Centennial, Co 80112
Principal: Deb Lewis
Main Office: 720-886-7200
www.prep.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	26.35	27.35	27.35	\$1,658,942	\$1,726,753	\$1,762,160
Substitute Teacher				24,826	32,463	33,438
Total Instructional Staff	26.35	27.35	27.35	1,683,768	1,759,216	1,795,598
Mental Health	2.00	2.00	2.00	164,569	168,914	157,990
Nurse	1.00	1.00	1.00	34,553	38,000	40,698
Administrator	1.00	1.00	1.00	97,180	99,077	99,077
Secretarial	4.00	4.00	4.00	87,122	108,752	125,024
Staff Support	3.00	2.86	2.14	76,546	71,625	56,220
Custodian	0.33	0.33	0.33	11,006	11,227	11,227
Other				14,171	4,272	4,272
Total Salaries	37.68	38.54	37.82	2,168,915	2,261,083	2,290,106
<u>BENEFITS</u>						
PERA				268,208	300,447	321,258
Medicare				27,836	29,226	30,617
Employee Benefits				197,340	217,249	218,548
Total Benefits				493,384	546,922	570,423
<u>OTHER EXPENDITURES</u>						
Purchased Services				64,634	65,289	65,139
Utilities				89,256	111,522	108,721
Supplies and Materials				78,424	59,660	54,774
Capital Outlay				8,803	11,700	12,000
Other Objects				299	700	700
Total Other				241,416	248,871	241,334
GRAND TOTAL				\$2,903,715	\$3,056,876	\$3,101,863
Projected Student Enrollment - FTE				461.0	461.0	461.0
Cost per Student - FTE				\$6,299	\$6,631	\$6,729

C.A.R.E./P.R.E.P. Mission

The alternative educational program at the Special Programs Center prepares students in grades 7-12 to meet the academic performance standards established by the District. The P.R.E.P. and C.A.R.E. faculty is responsive to the unique needs of our students, employing a variety of traditional and non-traditional instructional strategies. The focus is on experiential, self-directed learning activities through which individual learners gain skills necessary for a successful post-secondary transition. We expect our students to be responsible, independent, respectful of themselves and others, and to demonstrate high standards of ethical behavior. We are committed to providing academically challenging, yet highly personalized learning experiences for our students.

We value the young adult and offer an environment that nurtures, challenges, and develops the whole person. As each student brings to school his/her own experiences, talents, and needs we will recognize the unique qualities of that individual by facilitating learning experiences of choice, self-direction, and shared responsibility. Our students will be prepared for a successful post-graduate transition to further their formal education or to enter the workplace.

All students participate successfully in a seminar program whereby essential skills of communication, problem solving, and conflict management are taught and maintained. The development of academic, occupational, and life skills, and career readiness is central to the high school program. Additionally, students in grades 9 - 10 have an opportunity to participate in Project Based Learning (PBL) activities as well as "teamed classes," which are collaborative environments working in conjunction with other students and utilizing teacher resources as partners in the learning process.

Students who attend Special Programs Center C.A.R.E./P.R.E.P. programs are referred via the home school and graduation rates are calculated and reported in their data. The student population in our upper grades fluctuates each quarter as students complete graduation requirements in our program and additional students are added to the school population.

Vision Statement: We believe that to achieve our mission for C.A.R.E./P.R.E.P. we must function as a professional learning community. We envision a school in which staff:

- ◆ Unite to achieve a common purpose and clear goals
- ◆ Work together collaboratively
- ◆ Seek and implement promising strategies for improving student achievement on a continuing basis
- ◆ Monitor students' progress
- ◆ Demonstrate a personal commitment to the academic success and general well-being of ALL students

GOALS AND OBJECTIVES:

SY2009-10 was the first year of the Three Year Plan.

Excellence Goal: Our goal is to have increased incremental growth for focus-group students by 20%, as defined by *The SPC Performance Portfolio Rubric*, by the end of year three. Focus group students will be those students attending our program for a minimum of 8 consecutive quarters. This rubric will be designed to measure both the academic and effective progress of students and will include conventional as well as alternative measurement tools.

Equity Goal: Our goal is to build and train a culturally responsive instructional team that will positively impact the academic achievement of all students by implementing culturally responsive instructional strategies as defined by District equity work and to modify curriculum so that it represents more multicultural perspectives, thus reducing the achievement gap by 5% per year.

CAREER AND TECHNICAL EDUCATION

CAREER AND TECHNICAL EDUCATION

9150 E. Union Ave.
Greenwood Village, CO 80111
Manager: Ted Seiler
Main Office: 720-554-4553
www.ccsd.k12.co.us/AcademicPrograms



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	44.86	44.86	44.86	\$2,862,948	\$3,045,995	\$3,097,621
Substitute Teacher				53,185	78,036	68,656
Total Instructional Staff	44.86	44.86	44.86	2,916,133	3,124,031	3,166,277
Secretarial	1.00	1.00	1.00	34,790	33,000	25,734
Staff Support	2.00	2.00	2.00	55,222	57,215	57,395
Other				66,465	9,000	10,350
Total Salaries	47.86	47.86	47.86	3,072,610	3,223,246	3,259,756
<u>BENEFITS</u>						
PERA				375,057	423,474	458,006
Medicare				39,745	42,575	43,303
Employee Benefits				258,263	286,706	274,982
Total Benefits				673,065	752,755	776,291
<u>OTHER EXPENDITURES</u>						
Purchased Services				419,455	288,686	260,156
Utilities				20,450	26,684	24,684
Supplies and Materials				228,272	262,341	208,458
Capital Outlay				135,198	221,645	85,550
Other Objects				2,758	5,230	4,425
Total Other				806,133	804,586	583,273
GRAND TOTAL				\$4,551,808	\$4,780,587	\$4,619,320
Projected Student Enrollment - FTE				N/A	N/A	N/A
Cost per Student - FTE				N/A	N/A	N/A

Career and Technical Education Department Mission

The mission of Career and Technical Education (CTE) is to help empower students for effective participation in an international economy as world-class workers and citizens. CTE programs are designed to contribute to the broad educational achievement of students. This includes enhancing reading, writing, and mathematics skills, providing the ability to work independently and as part of a team, to think creatively and solve problems, and utilize technology.

Career and Technical Education within the Cherry Creek School District produces momentum not only for future earning power but also for academic achievement. Our youth are engaged in a battle for the future. As educators, our focus is to prepare them for careers of tomorrow – also believing that attention to academic rigor today gives students the best chance to succeed.

The Career and Technical Education Department is committed to upholding the following District goals:

- ◆ **Increase student performance on state/national tests and narrow the achievement gap**
- ◆ **Ensure student and staff safety**

PERFORMANCE MEASURES

The following content areas make up Career & Technical Education: Alternative Cooperative Education (ACE), Automotive Technology, Aviation & Aeronautics, Business Education, Commercial Photography, Criminal Justice, Executive Internship, Health Sciences, Family & Consumer Sciences, Graphic Design (including 3D graphics), Pre-Engineering (STEM), Marketing Education, Material Science and Technology Education.

Our goal is to operate these programs as efficiently, effectively, and economically as possible. Other goals include:

- Address the ever-changing student needs and community demands by continuing to provide rigorous and challenging academic elective opportunities in Career and Technical Education courses/programs (At least 45-50% of all Cherry Creek School District graduates will have successfully completed a minimum of one CTE course for academic elective credit in their high school tenure)
- Implement student assessment/post high school planning programs in District high schools
- Enhance non-traditional academic and employment training opportunities for all students in Cherry Creek School District high schools; e.g. alternative scheduling, provide a variety of options for earning graduation credit
- Assist students in making educational and career decisions with options to include concurrent enrollment in the Cherry Creek College Ready course sequence
- Develop decision-making, communication, problem-solving, leadership, and citizenship skills in high school students
- Support academic coursework by aligning Career and Technical Education standards with ACT College Readiness Standards

High School Students Completing One or More Career and Technical Education Course			
School Year	High School Enrollment	Students Attending CTE Courses	% of High School Students Attending CTE Courses
2008-09	15,244	6,989	45.8%
2007-08	15,176	7,450	49.1%
2006-07	14,919	6,404	42.9%
2005-06	14,701	6,238	42.4%
2004-05	14,332	5,708	39.8%

CHALLENGE SCHOOL

CHALLENGE SCHOOL

9659 E. Mississippi Ave.
Denver, CO 80231
Principal: Edie Alvarez
Main Office: 720-747-2100
www.chal.ccsd.k12.co.us



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.05	30.17	30.37	\$1,962,152	\$1,969,945	\$1,974,555
Substitute Teacher				33,833	40,929	37,956
Para-Educator	0.74	0.56	0.57	25,496	25,310	25,310
Coach/Advisor				12,571	12,116	6,577
Total Instructional Staff	30.79	30.73	30.94	2,034,052	2,048,300	2,044,398
Mental Health	0.80	0.80	0.80	60,072	63,666	64,707
Nurse	1.00	1.00	1.00	31,923	33,425	33,086
Administrator	1.00	1.00	1.00	86,400	88,100	88,100
Secretarial	3.50	3.50	3.50	83,525	87,514	90,172
Staff Support	1.00	1.00	1.00	23,265	23,773	24,264
Custodian	1.00	1.00	1.00	29,396	29,984	29,984
Other				19,839	4,548	2,378
Total Salaries	39.09	39.03	39.24	2,368,472	2,379,310	2,377,089
<u>BENEFITS</u>						
PERA				290,161	312,290	333,398
Medicare				34,330	34,377	34,303
Employee Benefits				242,152	232,672	249,403
Total Benefits				566,643	579,339	617,104
<u>OTHER EXPENDITURES</u>						
Purchased Services				72,766	74,596	65,846
Utilities				92,896	114,993	107,910
Supplies and Materials				46,083	77,351	60,401
Capital Outlay				5,312	5,503	5,000
Other Objects				671	600	970
Total Other				217,728	273,043	240,127
GRAND TOTAL				\$3,152,843	\$3,231,692	\$3,234,320
Projected Student Enrollment - FTE				525.0	526.0	527.5
Cost per Student - FTE				\$6,005	\$6,144	\$6,131
(These costs are included in the above lines.)						
ACTIVITIES & ATHLETICS				\$14,424	\$14,125	\$8,016

Challenge School Mission

Our Mission is to inspire, empower and challenge motivated students who are academically advanced or gifted.

Inspire students' love of learning - We spark the intellectual curiosity of our students and foster the understanding that learning is active and on-going. **Empower** students to excel - We teach students to recognize their abilities and build upon their strengths. **Challenge** students in all areas of development - Through a rigorous academic program, we encourage our students to become compassionate and critical thinkers able to communicate their ideas.

Points of School Pride:

1. Our International Baccalaureate Primary Years Program focuses on inquiry-based learning, ending with an IB project focusing on community service and conservation.
2. Units are student-centered, involving the diverse interests of staff in professional learning communities to create in-depth learning experiences for students.
3. Integrated EnCore classes (Art, Music, PE, Technology, and Media) enhance our core curriculum classes of Math, Science, and Humanities (Language Arts/Social Studies).
4. Our foreign language program provides Spanish language education and acquisition for students in grades K-8.

PERFORMANCE MEASURES

Excellence Goal: Maintain the growth of elementary and middle school students in reading, writing, and math by achieving a median growth percentile (MGP) of at least 60 in all three content areas as measured by CSAP assessment over the next three years. MGP for spring 2009:

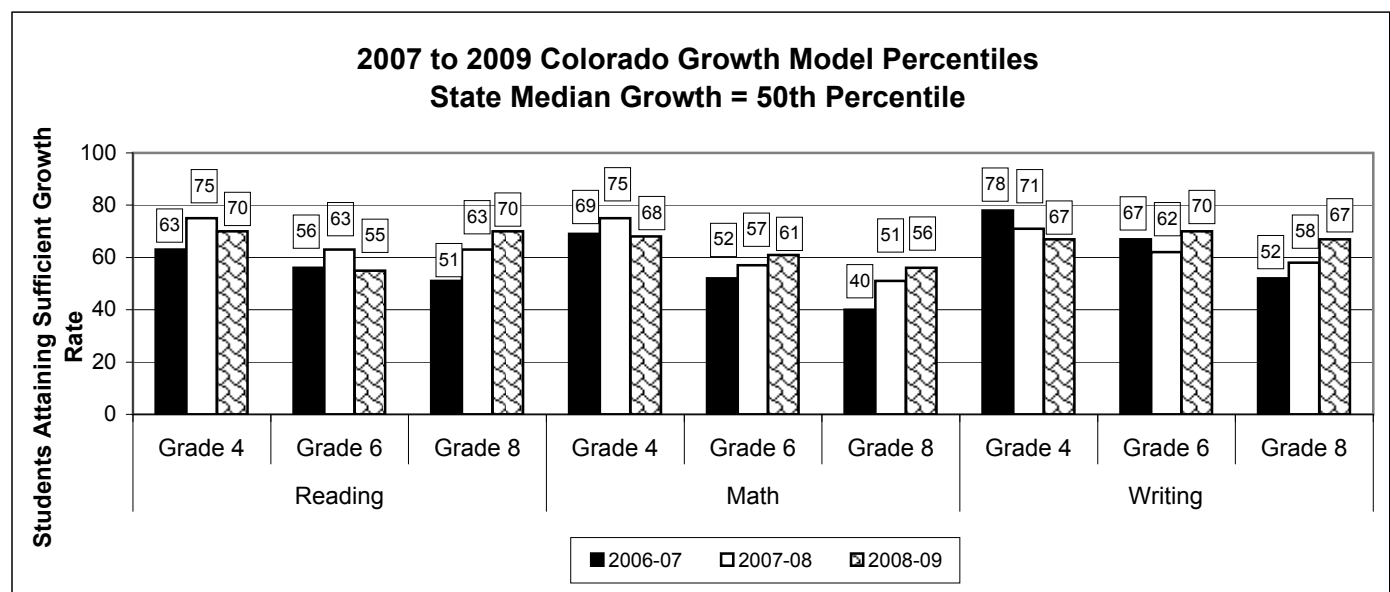
- Elementary: reading – 60.0 percentile; writing – 59.5 percentile; math – 63.5 percentile
- Middle School: reading – 63.5 percentile; writing – 67.0 percentile; math – 59.0 percentile

Equity Goal: Elementary School – Maintain MGP of at least 60 for our students of color over the next three years. MGP for spring 2009: reading – 82.0 percentile; writing – 71.0 percentile; math – 62.0 percentile

Middle School – Decrease the achievement gap of students of color in reading by increasing the MGP by 5% over the next three years. MGP for spring 2009:

- White/Asian reading MGP – 66.0 percentile
- Black/Hispanic reading percentile – 49.0 percentile

CSAP Student Performance:



Median growth percentile, illustrated above shows the percentage of students at the Challenge School who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

CHERRY CREEK ACADEMY

CHERRY CREEK ACADEMY

6260 S. Dayton
Greenwood Village, CO 80111
Principal: Patricia Leger
Main Office: 303-779-8988
www.cherrycreekacademy.org



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.50	26.50	26.50	\$1,085,928	\$1,175,434	\$1,190,258
Substitute Teacher				46,923	42,000	31,000
Para-Educator	2.00	2.00	2.00	59,295	64,740	55,805
Total Instructional Staff	28.50	28.50	28.50	1,192,146	1,282,174	1,277,063
Nurse	1.00	1.00	1.00	39,384	39,713	39,713
Administrator	2.00	2.00	2.00	138,584	140,148	139,460
Secretarial	2.00	2.00	2.00	40,779	57,099	59,368
Staff Support	1.00	1.00	1.00	41,609	46,027	42,982
Custodian	1.00	1.00	1.00	45,187	43,390	48,390
Total Salaries	35.50	35.50	35.50	1,497,689	1,608,551	1,606,976
<u>BENEFITS</u>						
PERA				247,562	215,426	229,798
Medicare				22,460	23,324	23,301
Employee Benefits				102,299	128,200	125,500
Total Benefits				372,321	366,950	378,599
<u>OTHER EXPENDITURES</u>						
Purchased Services				424,581	417,460	505,268
Building Rental and Maintenance				340,753	297,363	298,000
Liability Insurance				28,503	33,217	36,214
Utilities				78,362	99,650	119,600
Supplies and Materials				282,678	217,391	196,182
Capital Outlay				274,769	87,812	56,000
Other Objects				7,368	6,500	6,500
Total Other				1,437,014	1,159,393	1,217,764
GRAND TOTAL				\$3,307,024	\$3,134,894	\$3,203,339
<u>Projected Student Enrollment - FTE</u>						
				436.5	448.5	448.5
<u>Cost per Student - FTE</u>						
				\$7,576	\$6,990	\$7,142

Cherry Creek Academy Mission

Cherry Creek Academy, a tuition-free, K-8, public charter school in the Cherry Creek School District, was founded in 1995 by concerned parents in pursuit of a different model of education than available in their neighborhood schools. Parents, professionals, and educators with diverse backgrounds and skills have developed a well-respected school noted for the high academic achievement of its students.

Points of School Pride:

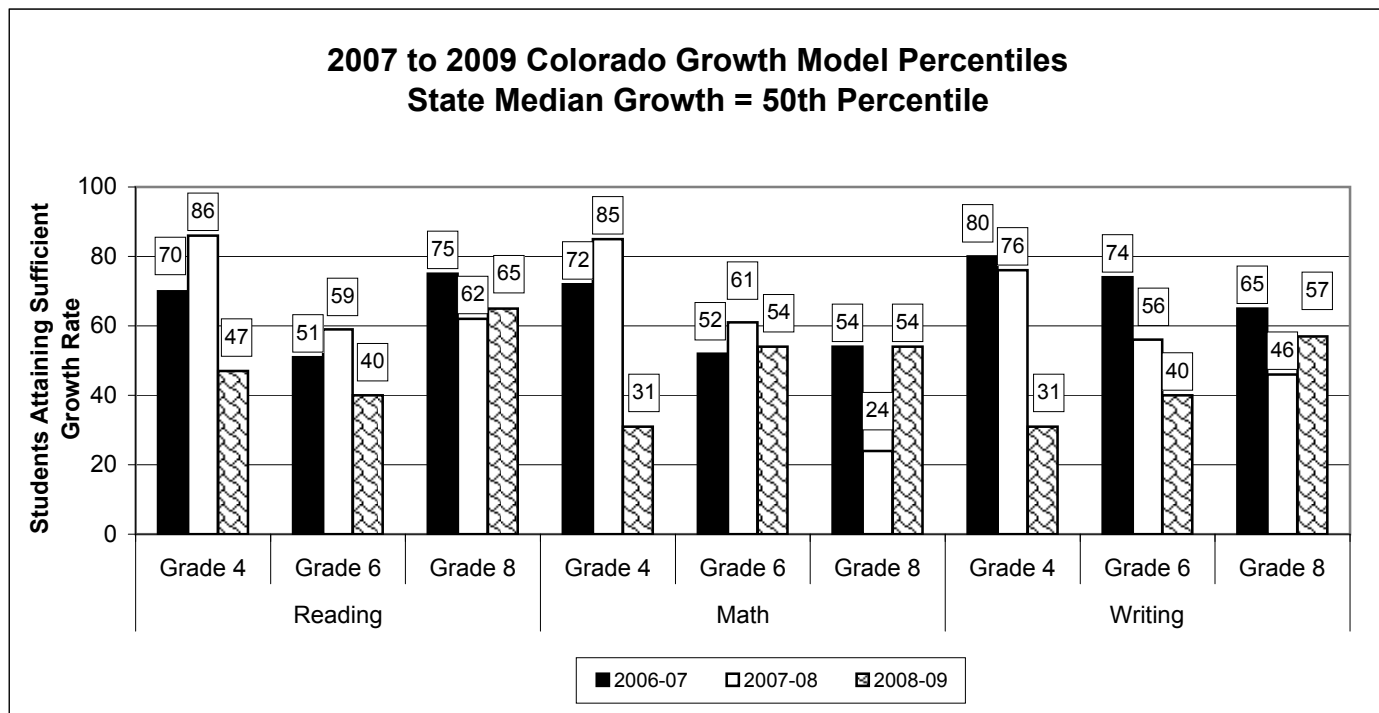
1. We use Core Knowledge curriculum to teach students knowledge of facts and relationships in subjects of history, science, art, language arts, music, and computers.
2. Parental involvement is an integral part of the success of Cherry Creek Academy and its students. Parents collectively log 15,000 hours of volunteer time annually.
3. Our students are involved in extracurricular activities, including spelling and geography bees, team sports, math competitions, student council, choir, and others.
4. We emphasize the use of textbooks, letter grades, and school uniforms to help establish a positive academic mindset among our students.

PERFORMANCE MEASURES

Excellence Goal: Our goal is to increase the percentage of students scoring proficient or advanced to 100% in reading, writing, and math incrementally over the next three years as measured by CSAP testing.

Equity Goal: Our Median growth percentiles (MGP) will increase by 15% for each subgroup (White, Asian, Black, and Hispanic) each year over the next three years as measured by CSAP growth and reflected by the state accreditation system.

CSAP Student Performance:



Median growth percentile, illustrated above, shows the percentage of students at Cherry Creek Academy who are growing at a sufficient rate to catch up, keep up, or move up through the achievement levels. The state median growth is the 50th percentile.

EXPULSION PROGRAM

EXPULSION PROGRAM

1820 S. Joliet Street
Aurora, CO 80012
Manager: Allison Witkin
Main Office: 720-747-2917
www.ccsd.k12.co.us/SpecialEducation/OffCampus



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.00	2.00	2.00	\$121,131	\$120,704	\$129,940
Substitute Teacher				180	2,350	2,250
Para-Educator	0.35	0.35	0.35	9,789	12,415	12,306
Total Instructional Staff	2.35	2.35	2.35	131,100	135,469	144,496
Mental Health	1.00	1.00	0.40	63,472	67,655	27,618
Total Salaries	3.35	3.35	2.75	194,572	203,124	172,114
<u>BENEFITS</u>						
PERA				24,165	27,064	24,861
Medicare				2,867	2,987	2,562
Employee Benefits				18,900	20,703	16,383
Total Benefits				45,932	50,754	43,806
<u>OTHER EXPENDITURES</u>						
Purchased Services				84	120	120
Supplies and Materials				792	2,891	2,891
Total Other				876	3,011	3,011
GRAND TOTAL				\$241,380	\$256,889	\$218,931

Expulsion Program Mission

The Cherry Creek School District's Expulsion Program provides educational services for students who have been expelled from school. The main goal of the program is to enhance student success upon return to school.

The program provides expelled students with academic instruction in mathematics and language arts, with the goal that the student maintains and increases skills in these areas. Small-group processing sessions help students effectively deal with situations that, in the past, may have been a problem for them. The Expulsion Program staff works closely with the students' families through extensive intake interviews, frequent communication, and parent conferences. In addition, the program liaison works with the student's home school in order to obtain academic and behavioral information as well as helping to facilitate the student's transition back to school. The program collaborates with community agencies, including Social Services, the Probation Department, community mental health centers, and individual therapists with whom students are involved. The results have indicated a positive outcome for increased emotional strength, higher grades, and fewer behavior problems and suspensions upon return to school.

Other program highlights:

- Students receive pre-testing and post-testing in language arts and mathematics to provide appropriate academic instruction.
- Students attend the Expulsion School four days per week, 2½ hours per day, depending on their individual needs and length of expulsion.
- Regular parent coaching sessions teach parents skills as well as giving them the opportunity to discuss school and home issues with a school psychologist.
- The Early Re-Admit option, formerly known as the Clemency Program, which has been offered to some expelled students, gives students the chance to re-enter school earlier than their original expulsion date. This early re-admittance is based on a demonstration of progress in several areas: the students taking responsibility for their actions; seeking outside assistance to address their problem behaviors; and parental commitment and support.
- Follow-up meetings for students who have returned to school are conducted. These meetings involve the student, the Expulsion Program staff, and the student's dean or counselor.

PERFORMANCE MEASURES

The following table lists, by year, the number of expelled students in the District and how many of these students entered the Expulsion Program.

Expulsion Program		
School Year	Students Expelled	Students in Expulsion Program
2008-09	108	76
2007-08	118	95
2006-07	155	105
2005-06	170	99
2004-05	115	91

FOOTE YOUTH SERVICES CENTER

FOOTE YOUTH SERVICES CENTER

13500 E. Freemont Place
Centennial, CO 80112
Manager: Diane Bernero
Main Office: 303-768-7596
www.ccsd.k12.co.us/SpecialEducation/OffCampus



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	7.77	7.77	7.77	\$514,055	\$494,382	\$461,088
Substitute Teacher				85	9,968	6,863
Total Instructional Staff	7.77	7.77	7.77	514,140	504,350	467,951
Secretarial	1.00	1.00	1.00	35,327	36,034	36,034
Staff Support	4.00	4.00		187,768	190,466	-
Other				6,528	4,312	179
Total Salaries	12.77	12.77	8.77	743,763	735,162	504,164
<u>BENEFITS</u>						
PERA				86,444	95,139	69,354
Medicare				8,715	10,401	7,127
Employee Benefits				63,581	65,789	49,984
Total Benefits				158,740	171,329	126,465
<u>OTHER EXPENDITURES</u>						
Purchased Services				16,881	20,294	20,300
Utilities				3,000	3,100	3,100
Supplies and Materials				33,816	47,918	49,900
Capital Outlay				14,467	4,605	10,427
Other Objects				70	150	150
Total Other				68,234	76,067	83,877
GRAND TOTAL				\$970,737	\$982,558	\$714,506

Foote Youth Services Center Mission

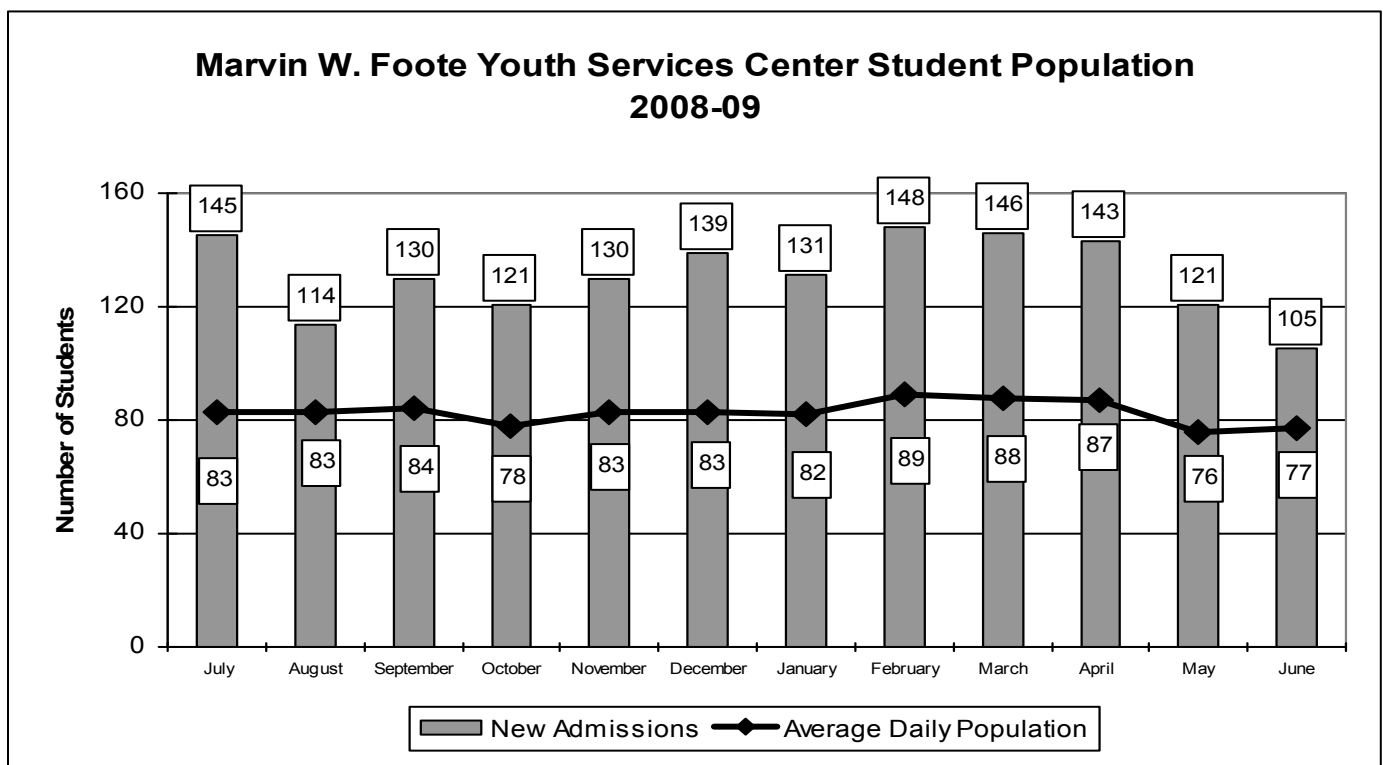
Cherry Creek School District operates a year-round educational program at the Marvin W. Foote Youth Services Center. The *Cherry Creek Educational Program* is designed to provide an individualized, relevant, positive, and stimulating educational experience for pre-adjudicated youth who are awaiting disposition on their charges.

The *Cherry Creek Educational Program* is in operation 230 days per year. Cherry Creek School District staff provides this educational program for youth in the 11th, 17th, and 18th Judicial Districts. Colorado Children's Code, 19-2-402, requires school districts in which a detention center is located to provide this educational program. Funding responsibilities are calculated by the Colorado Department of Education and written reports are sent to each school district.

Other specifics about Marvin W. Foote Youth Services Center:

- ◆ Marvin W. Foote Youth Services Center is a maximum-security facility for youth, ages 10 to 18
- ◆ Attendance in the educational program is required
- ◆ Daily school population ranges between seventy-six and eighty-nine students
- ◆ The academic abilities of the students vary tremendously
- ◆ Teachers differentiate the instruction of curriculum to accommodate student ability levels
- ◆ Each student is assessed within seven school days of his or her arrival and results are made available to all teachers
- ◆ On average twenty-five percent of the student population are formally identified as needing special education services
- ◆ The average length of stay at Marvin W. Foote Youth Services Center is 21 days

PERFORMANCE MEASURES



The above graph illustrates the high number of students coming in and out of the program at the Foote Youth Services Center in comparison to the average daily population. This comparison demonstrates the continuously shifting and changing population that the staff works to educate.



CherryCreekSchools

Dedicated to Excellence

**CHERRY CREEK SCHOOL DISTRICT
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS**

**STUDENT ACHIEVEMENT SERVICES
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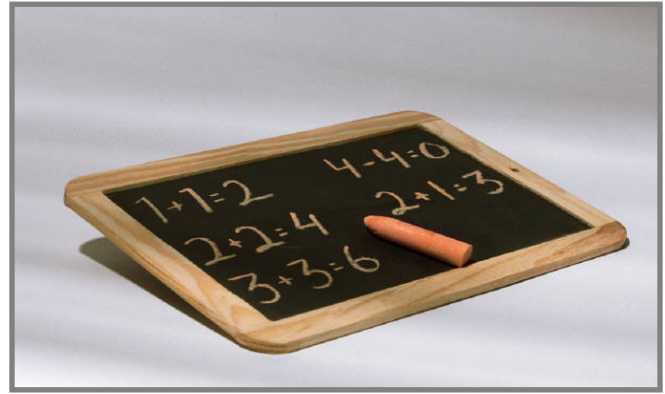
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ADMINISTRATION/STUDENT ACHIEVEMENT

ADMINISTRATION/STUDENT ACHIEVEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: John Stanek
Main Office: 720-554-4235
www.ccsd.k12.co.us/SpecialEducation



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	1.50	2.58	1.88	\$180,002	\$193,813	\$120,692
Substitute Teacher				1,797	20,597	13,741
Para-Educator				92	-	-
Total Instructional Staff	1.50	2.58	1.88	181,891	214,410	134,433
Mental Health	1.24	1.36	1.38	189,513	128,283	180,896
Nurse	3.68	0.74	1.01	47,323	30,863	57,636
Administrator	3.00	4.00	4.00	328,377	405,861	424,035
Secretarial	6.25	7.00	6.00	164,188	208,282	170,465
Staff Support	5.00	5.00	5.00	200,447	198,038	223,276
Other				426,330	482,757	431,419
Total Salaries	20.67	20.68	19.27	1,538,069	1,668,494	1,622,160
<u>BENEFITS</u>						
PERA				186,993	220,534	228,167
Medicare				20,826	22,892	20,583
Employee Benefits				118,016	124,942	138,278
Total Benefits				325,835	368,368	387,028
<u>OTHER EXPENDITURES</u>						
Purchased Services				234,715	222,702	177,656
Utilities				7,968	12,970	8,400
Supplies and Materials				76,231	91,262	48,742
Capital Outlay				14,006	5,242	15,000
Other				2,449	500	1,450
Total Other				335,369	332,676	251,248
GRAND TOTAL				\$2,199,273	\$2,369,538	\$2,260,436

Student Achievement Services Department Mission

The Student Achievement Services Department supports the Cherry Creek School District goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Bolster school safety and security**
- ☑ **Develop citizenship, civility, and character**
- ☑ **Fuel our vision of excellence**
- ☑ **Recruit, retain, and develop the finest licensed personnel and support staff**

The mission of the Cherry Creek School District Student Achievement Services Department is to prepare our students with special needs for positive post-secondary outcomes by ensuring access, alignment, achievement, advocacy, and accountability.

The Student Achievement Services Department provides a continuum of services designed to support Excellence and Equity for all students in the Cherry Creek School District. We are committed to collaborating with parents, general educators, specialists, and community members to provide every student with a quality education.

Our objective is to systematically provide Districtwide, multi-tiered prevention, intervention, support, and enrichment services at the school level, designed to facilitate growth through a focus on data-driven objectives. Student Achievement Services supervises and administers a variety of programs and services in order to promote student success and achievement in support of the District mission; *to inspire every student to think, to learn, to achieve, to care.*

These programs and services include, but are not limited to:

Special Education and Related Services

Audiology
Autism
Behavioral Disabilities
Emotional Disabilities
Learning Disabilities
Multiple Handicapped
Special Program Centers
Speech/Language
Response to Intervention
Vision/Hearing Impairment
Mental Health Services
Health Services

Early Childhood Services

Child Find
Early Childhood Education
Head Start
Preschool
Colorado Preschool Program

Other Services

District Truancy Office
Student Attendance Review Board
Homebound Services
Intervention Office
Prevention Office
Safe Schools Design Team
Substance Abuse Prevention, Intervention Programs
Out of District Placements

2010-2011 GOALS AND OBJECTIVES

We are committed to increasing the number of special education students who grow at or above the 50th student growth percentile on CSAP testing.

AUDIOLOGY SERVICES

AUDIOLOGY SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: John Stanek
Main Office: 720-554-4276
www.ccsd.k12.co.us/SpecialEducation/Audiology



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	3.25	2.75	2.99	\$221,592	\$223,236	\$245,056
Substitute Teacher				-	3,276	3,479
Para-Educator	0.30	0.30		9,156	21,630	-
Total Instructional Staff	3.55	3.05	2.99	230,748	248,142	248,535
Staff Support	1.00	1.00	1.00	24,529	32,050	32,926
Other				5,019	-	-
Total Salaries	4.55	4.05	3.99	260,296	280,192	281,461
<u>BENEFITS</u>						
PERA				31,427	36,145	38,928
Medicare				3,678	3,948	3,986
Employee Benefits				21,380	23,257	23,323
Total Benefits				56,485	63,350	66,237
<u>OTHER EXPENDITURES</u>						
Purchased Services				9,353	4,250	7,000
Supplies and Materials				3,181	4,820	4,550
Capital Outlay				1,089	6,200	2,000
Total Other				13,623	15,270	13,550
GRAND TOTAL				\$330,404	\$358,812	\$361,248

Audiology Services Mission

The Audiology Services Department supports the Cherry Creek School District goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

The Cherry Creek School District will identify students with hearing loss or auditory processing disorder, and then provide the opportunity for these students to pursue and develop their full educational and emotional potential. Each child with an educationally significant hearing loss or auditory processing disorder is unique and receives an individual education plan (IEP) annually to determine needs and subsequent programming.

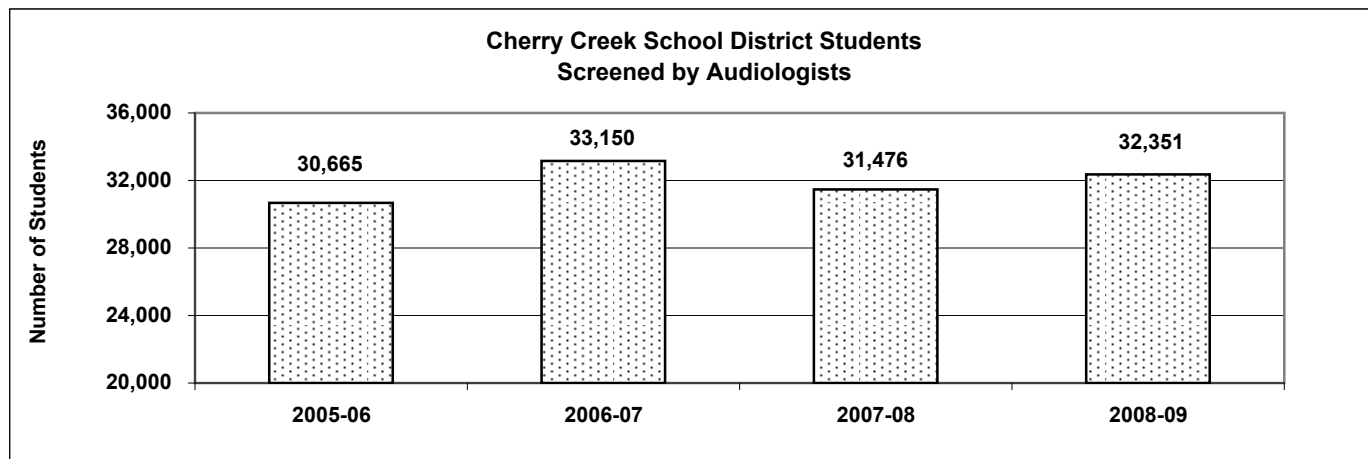
PERFORMANCE MEASURES

- ◇ Manage the hearing screening programs for over 31,000 children in early childhood and K-12 including follow-up screening and evaluation
- ◇ Evaluate hearing aids and assistive listening devices and provide follow-up services
- ◇ Provide consulting and guidance to teachers and families regarding the impact of hearing loss on children's development
- ◇ Provide rehabilitation services
- ◇ Evaluate for central auditory processing disorders
- ◇ Educate and provide in-services about hearing loss and prevention of hearing loss

2010-11 GOALS AND OBJECTIVES

During the 2010-11 school year, the audiology department will join the rest of the District in helping each student to learn and to achieve to his/her full potential, by either conserving good hearing or maximizing residual audition.

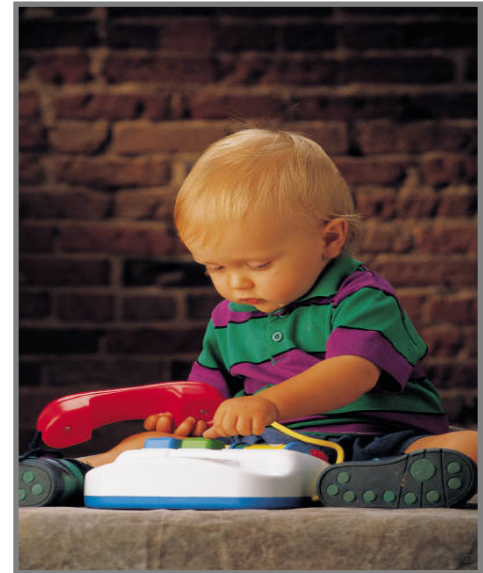
- ◇ For students whose hearing is in the normal range, we will provide the tools to protect and preserve their hearing as an important communication link, allowing them to have a positive impact in their classrooms and in their communities.
- ◇ For students who have an identified hearing loss, we will provide technological, academic, and social supports to assist them with communication challenges in the classroom and social environments.
- ◇ For students who have identified problems processing auditory information, we will consult with the learning specialists in the District to develop a learning plan appropriate to each student's skills and will consult with the students to help develop compensatory strategies.



CHILD FIND

CHILD FIND

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: John Stanek
Main Office: 720-554-4001
www.ccsd.k12.co.us/SpecialEducation/EarlyChildhood



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	4.85	5.59	5.59	\$382,060	\$399,792	\$360,707
Substitute Teacher				-	5,579	6,613
Total Instructional Staff	4.85	5.59	5.59	382,060	405,371	367,320
Mental Health	4.56	4.54	4.54	237,977	321,401	239,015
Nurse	0.07	0.33	0.33	11,758	12,659	13,095
Secretarial	2.00	0.75	0.75	-	28,500	16,200
Other				16,493	-	-
Total Salaries	11.48	11.21	11.21	648,288	767,931	635,630
<u>BENEFITS</u>						
PERA				77,547	99,257	86,925
Medicare				9,095	10,776	8,873
Employee Benefits				56,181	69,909	53,416
Total Benefits				142,823	179,942	149,214
<u>OTHER EXPENDITURES</u>						
Purchased Services				59,022	35,197	50,551
Utilities				29,571	42,453	41,353
Supplies and Materials				2,951	11,167	7,150
Capital Outlay				1,240	-	-
Total Other				92,784	88,817	99,054
GRAND TOTAL				\$883,895	\$1,036,690	\$883,898

Child Find Program Mission

The Child Find Program supports the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

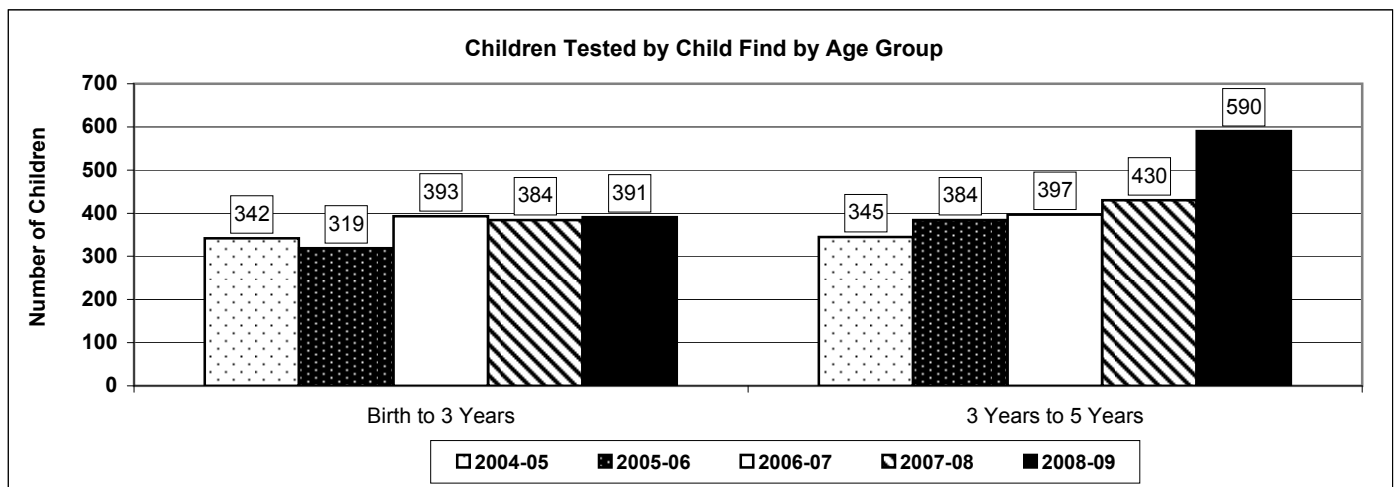
The Child Find Program, which has been part of the District since 1975, provides early intervention services for children from birth to five years, but not yet kindergarten age. Screening and evaluation services are offered to children in this age group for the purpose of identifying developmental delays or special needs that might affect a child's ability to progress in a regular classroom. Research indicates that the earlier the needs are identified and services are provided, the more likely it is that the child will be able to succeed in a regular classroom. All school districts receiving federal funding are required to provide these screening and evaluation services; the programs are monitored by the Colorado Department of Education.

Parents are referred to Child Find by doctors, daycare providers, schools, and other parents. Children under the age of three are given an initial multi-disciplinary screening or evaluation. If evidence of a significant developmental delay is identified, an Individualized Family Service Plan is developed in conjunction with Early Childhood Connections of Arapahoe-Douglas Counties and Developmental Pathways. Children may then access services in the community. Once those children turn three, they are re-evaluated to determine eligibility for early childhood special education services. If they qualify, they may be enrolled in the District's Early Childhood Program and may receive services through the District.

Similarly, children between the ages of three and kindergarten are also screened and evaluated by Child Find. If evidence of a significant developmental delay or special need is identified, those children also may qualify for special education services in the District and may receive those services from one of our Early Childhood Programs.

PERFORMANCE MEASURES

The graph below shows the number of children screened by the Child Find Program has grown over 43% from 2004-05 to 2008-09.



2010-11 GOALS AND OBJECTIVES

- ◇ In association with the Colorado Department of Education, the Child Find Program will aim to better serve the community by increasing the percent of children from birth to three years who are screened from 2% to 2.5%.
- ◇ The amount of time between when a parent first calls the Child Find office and the first screening will be shortened.

EARLY CHILDHOOD

EARLY CHILDHOOD

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: John Stanek
Main Office: 720-554-4225
www.ccsd.k12.co.us/SpecialEducation/EarlyChildhood



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	41.90	39.57	44.95	\$3,086,065	\$2,821,641	\$3,033,334
Substitute Teacher				33,828	60,363	64,276
Para-Educator		0.52	1.13	25,839	25,241	55,402
Total Instructional Staff	41.90	40.09	46.08	3,145,732	2,907,245	3,153,012
Mental Health	5.96	9.47	6.18	623,802	603,144	453,501
Nurse		0.23	0.41	8,180	9,327	16,903
Secretarial	1.75	1.75	1.75	42,172	42,939	43,015
Staff Support		0.40	0.40	14,130	15,895	15,430
Other				1,130,801	929,345	1,145,921
Total Salaries	49.61	51.94	54.82	4,964,817	4,507,895	4,827,782
<u>BENEFITS</u>						
PERA				605,703	588,895	677,364
Medicare				69,956	63,297	67,907
Employee Benefits				401,663	389,828	396,807
Total Benefits				1,077,322	1,042,020	1,142,078
<u>OTHER EXPENDITURES</u>						
Purchased Services				11,250	1,750	22,408
Utilities				385	250	45,691
Supplies and Materials				31,712	21,564	16,342
Capital Outlay				35,114	5,000	5,000
Other				76,840	96,700	127,200
Total Other				155,301	125,264	216,641
GRAND TOTAL				\$6,197,440	\$5,675,179	\$6,186,501

Early Childhood Program Mission

The Cherry Creek Early Childhood Program supports the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

The Cherry Creek Early Childhood Program is an inclusive program for children, ages three to five. Through diversity of age, ability, and culture we believe children learn about the varied people in our society. We value and welcome this diversity in our classrooms.

Our program focuses on the development of the whole child through active exploration and child-initiated choices. Children learn best in a social environment in cooperation with children and adults. For this reason our first focus is on the development of competent social skills and rich language. In this social environment we incorporate cognitive experiences that are appropriate to the ages and development of young children.

Cherry Creek provides special education services to qualifying preschool age children through the Early Childhood Program. This includes children three to five, but *not yet kindergarten age*. Parents of young children with concerns about their child's development in any area (cognitive: play/thinking, social: interactions/behavior, speech/language, fine motor, gross motor), should contact the Cherry Creek Child Find Center for an evaluation.

Services outlined on a child's Individual Education Plan (IEP) are based on the individual needs of the student and do not necessarily include a classroom placement. Services are incorporated into the classroom and support may be delivered by some or all of the following: general early childhood educator, teaching assistant, early childhood special educator, speech pathologist, occupational therapist, mental health, and/or physical therapist. Classrooms range from an inclusive preschool class (for students age three by October 1), intensive support paired with an inclusive room, and "young threes" classrooms (for students who turn three after October 1).

In addition to the special education services, the Cherry Creek Early Childhood Program includes a number of other early education efforts. Funds from Head Start, Colorado Preschool Program, and tuition-paying families are all blended with special education funds to support classrooms.

PERFORMANCE MEASURES

2009-2010 ACCOMPLISHMENTS

- ◆ The Outback preschool opened its doors to 120 enthusiastic preschool students. The site services special education, Colorado Preschool Program, and Head Start students along with tuition-paying students.

Each preschool classroom has children whose parents pay tuition along with those who qualify for special education, children placed under the Colorado Preschool Program, and Head Start eligible preschoolers. The table below shows how the program has grown since 2005.

	2005-06	2006-07	2007-08	2008-09	2009-10
Tuition	442	596	715	724	694
Special Education	270	290	459	509	524
Colorado Preschool Program	201	228	244	300	350
Head Start	42	42	42	42	40
Total	955	1,156	1,460	1,575	1,608

2010-2011 GOALS AND OBJECTIVES

- ◆ We plan to serve additional children who demonstrate at-risk factors.
- ◆ The department will collaborate with community early childhood education providers to jointly service students who qualify for Colorado Preschool Program funding.

EMOTIONAL DISABILITIES



EMOTIONAL DISABILITIES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: John Stanek
Main Office: 720-554-4363
www.ccsd.k12.co.us/SpecialEducation/EmotionalDisabilities

	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	46.47	42.93	45.06	\$2,903,961	\$2,815,032	\$2,858,773
Substitute Teacher				71,872	64,003	54,591
Para-Educator	12.45	11.68	12.13	638,081	676,897	653,971
Total Instructional Staff	58.92	54.61	57.19	3,613,914	3,555,932	3,567,335
Mental Health	7.27	5.71	8.31	650,373	421,295	602,300
Nurse		0.45		9,275	29,304	-
Administrator	1.00	1.00	1.00	111,148	113,025	113,025
Secretarial	1.00	1.50	1.50	39,552	41,413	41,578
Staff Support	2.00	2.00	2.00	43,321	60,991	52,826
Other				74,359	6,719	700
Total Salaries	70.19	65.27	70.00	4,541,942	4,228,679	4,377,764
<u>BENEFITS</u>						
PERA				548,011	549,321	610,874
Medicare				59,129	54,580	56,786
Employee Benefits				344,163	329,389	365,635
Total Benefits				951,303	933,290	1,033,295
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,199,171	1,565,405	1,543,364
Utilities				109,545	123,523	75,936
Supplies and Materials				26,230	10,957	24,465
Capital Outlay				1,079	-	-
Total Other				1,336,025	1,699,885	1,643,765
GRAND TOTAL				\$6,829,270	\$6,861,854	\$7,054,824

Emotional Disabilities Program Mission

The Emotional Disabilities Program supports the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

Programming options for students with a significant emotional disability (SED) are spread across a continuum of services. At the elementary level, students with relatively mild to moderate needs in this disability area receive services from the special education team at their neighborhood school. The school's mental health team member(s) may provide consultation and/or direct services in conjunction with special education teachers as indicated on the student's IEP. Elementary students with more intensive needs may be referred to one of Cherry Creek School District's center-based school Severe Emotional Disabilities programs.

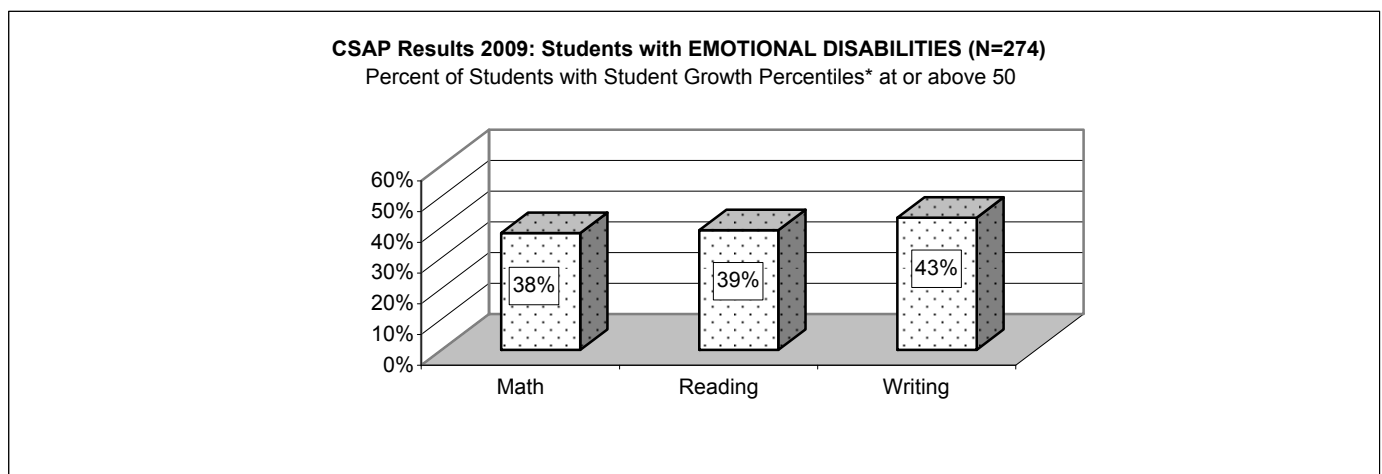
Students who attend our center-based school programs receive District transportation to that center-based school. Length of placement is determined by each student's individual needs. The student's neighborhood school remains in close contact with the center-based school throughout the placement in that program.

SED programming at the secondary level generally occurs in the student's neighborhood middle school or high school. Services at the secondary level range from consultation with general education staff members to direct support provided in a separate classroom. Mental health team members at this level provide a range of support services for students with an emotional disability. Consultation may be provided through the Special Education Secondary SED Coordinator.

The Joliet Learning Center and I-Team (Interdisciplinary Team) Programs provide secondary students, who are staffed into special education primarily for severe emotional/behavioral disabilities, an off-campus, close-knit, structured educational environment.

PERFORMANCE MEASURES

The graph below shows the performance of the emotional disabilities students on the spring 2009 CSAP tests.



*Student Growth Percentiles (SGPs) from the Colorado Longitudinal Growth Model. Students with SGPs ≥ 50 demonstrate as much or more growth as the state median growth average for students with similar starting points on the CSAP scale.

2010-11 GOALS AND OBJECTIVES

- ◆ Students with emotional disabilities will increase their performances in math, reading, and writing as measured by an increase in the number of students with emotional disabilities being at or above the 50th Student Growth Percentile on CSAP tests.

LEARNING DISABILITIES

LEARNING DISABILITIES

4700 S. Yosemite St.

Greenwood Village, CO 80111

Manager: John Stanek

Main Office: 720-554-4217

www.ccsd.k12.co.us/SpecialEducation/LearningDisabilities



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	97.66	96.41	94.96	\$6,112,532	\$6,245,096	\$6,240,787
Substitute Teacher				87,653	112,602	108,470
Para-Educator	1.26			26	2,472	-
Total Instructional Staff	98.92	96.41	94.96	6,200,211	6,360,170	6,349,257
Other				92,562	2,000	2,000
Total Salaries	98.92	96.41	94.96	6,292,773	6,362,170	6,351,257
<u>BENEFITS</u>						
PERA				759,915	841,693	898,023
Medicare				87,247	88,494	87,704
Employee Benefits				557,982	571,618	576,114
Total Benefits				1,405,144	1,501,805	1,561,841
<u>OTHER EXPENDITURES</u>						
Purchased Services				2,562	4,489	2,600
Utilities				363	-	700
Supplies and Materials				760	1,933	1,345
Total Other				3,685	6,422	4,645
GRAND TOTAL				\$7,701,602	\$7,870,397	\$7,917,743

Learning Disabilities Program Mission

The Learning Disabilities Program supports the Cherry Creek School District goals to:

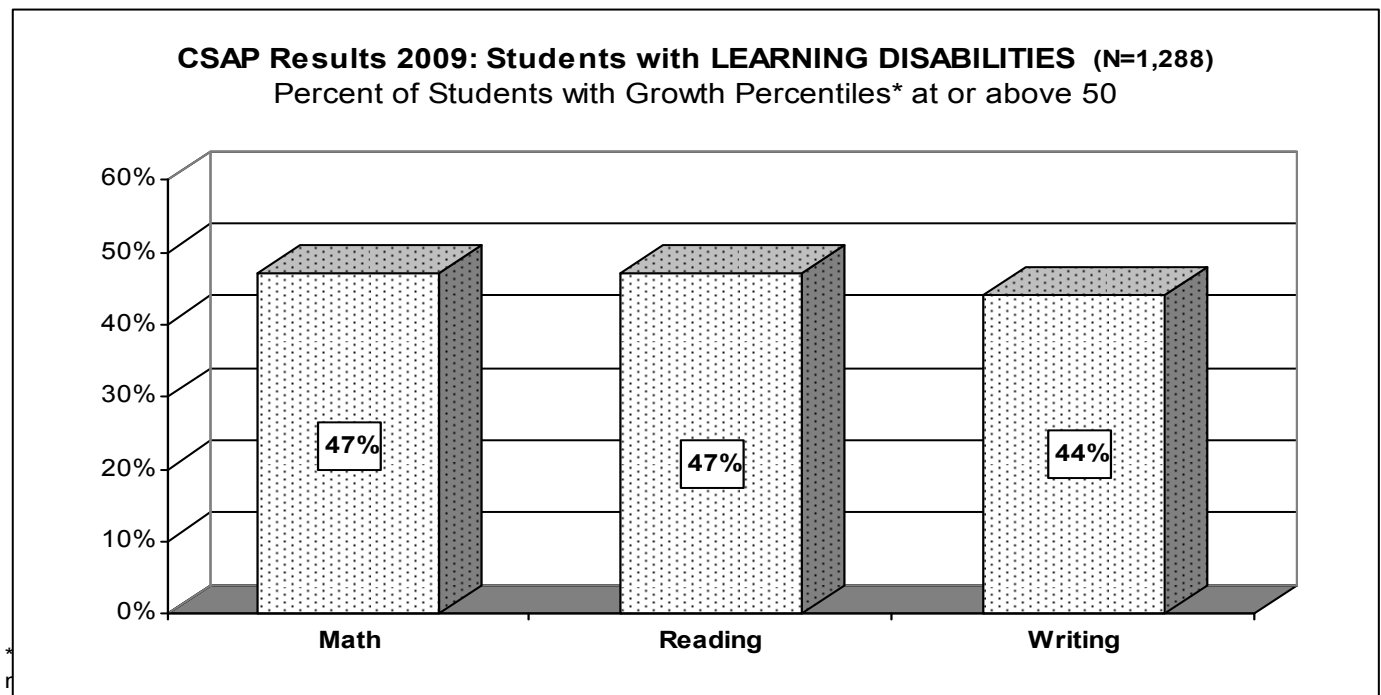
- ☑ **Increase student performance on state/national tests and narrow the achievement gap**

A “Specific Learning Disability” is a term defined by federal law under the Individuals with Disabilities Education Act (IDEA). The title of Specific Learning Disability (SLD) was previously Perceptual/Communicative Disability (PCD).

The definition of a Perceptual/Communicative Disability is found in the Exceptional Children’s Education Act (ECEA), and is primarily a disorder in the psychological process which affects language and learning consisting of difficulty with cognitive and/or language processing. Perceptual/Communicative disabilities are generally considered to have a neurobiological basis and may interfere with a child’s ability to process information, and may affect his or her ability to speak, listen, read, write, spell, reason, recall, and organize information, or perform mathematics, none of which is a result of mental retardation, physical disabilities, emotional problems or autism. Each school in the District provides comprehensive services to eligible students.

PERFORMANCE MEASURES

The bar chart below illustrates the percent of SLD students in each CSAP performance level who achieved the Student Growth Percentile of 50 or above.



2010–2011 GOALS AND OBJECTIVES

- ◆ Our goal for SLD students scoring in the unsatisfactory range is to demonstrate positive growth every year.
- ◆ Between 2007 and 2010 increase the number of SLD students scoring partially proficient or above by 15% in reading, writing, and math as measured by CSAP tests.

VISION/DEAF/HARD OF HEARING DISABILITIES PROGRAMS

VISION/DEAF/HARD OF HEARING DISABILITIES PROGRAMS

4700 S. Yosemite St.

Greenwood Village, CO 80111

Manager: John Stanek

Main Office: 720-554-4236

www.ccsd.k12.co.us/SpecialEducation/Vision

www.ccsd.k12.co.us/SpecialEducation/DeafHardofHearing



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	10.09	9.67	13.61	\$768,977	\$736,982	\$992,916
Substitute Teacher				1,299	11,510	12,493
Para-Educator	1.44	1.39	1.21	79,034	69,228	52,947
Total Instructional Staff	11.53	11.06	14.82	849,310	817,720	1,058,356
Staff Support	5.00	5.00	5.00	148,540	150,853	159,790
Other				14,495	12,885	10,200
Total Salaries	16.53	16.06	19.82	1,012,345	981,458	1,228,346
<u>BENEFITS</u>						
PERA				123,682	128,816	172,676
Medicare				12,323	11,752	15,292
Employee Benefits				81,596	86,892	108,345
Total Benefits				217,601	227,460	296,313
<u>OTHER EXPENDITURES</u>						
Purchased Services				26,691	28,100	29,550
Utilities				2,419	1,000	2,500
Supplies and Materials				4,593	29,045	12,550
Capital Outlay				-	1,000	-
Total Other				33,703	59,145	44,600
GRAND TOTAL				\$1,263,649	\$1,268,063	\$1,569,259

Vision/Deaf/Hard of Hearing Disabilities Program Mission

The Vision/Deaf/ Hard of Hearing Disabilities Program supports the Cherry Creek School District's goal to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

Vision/Deaf/Hard of Hearing Disabilities Programs provide services for students with significant visual or hearing losses. These services are provided by itinerant teachers within each student's home school. In addition to itinerant services, students with hearing disabilities, when necessary, are also served within center-based programs.

CCSD will identify students with hearing loss and provide opportunities for these students to maximize their abilities to communicate while addressing their individual needs. Colorado State Law 96-1041, the Deaf Child's Bill of Rights "recognizes the unique nature of deafness and ensures that all deaf and hard of hearing children have appropriate, ongoing, and fully accessible educational opportunities."

Teachers of Visually Impaired provide special education services to students with visual impairments, ages 3-21, as addressed under IDEA (Individuals with Disabilities Education Act). These services include direct instruction as well as consultation. Students with visual impairments may also be eligible for orientation and mobility training by an Orientation and Mobility Specialist (OMS).

The Cherry Creek Teachers of Visually Impaired work with children who are totally blind or who have low vision. Some of the services provided are:

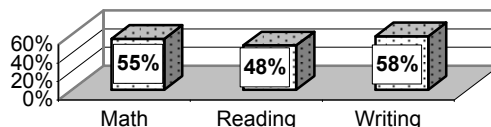
- ◆ Consult with and provide in-service training for parents and staff
- ◆ Collaborate with the multi-disciplinary team at each school
- ◆ Offer functional vision assessments and instruction in the use of low vision aids, including literacy plans and Braille instruction
- ◆ Provide daily living skill assessments and instruction
- ◆ Administer compensatory skill evaluations and instruction
- ◆ Assist technology evaluations and training and adapt instructional materials
- ◆ Procure special equipment, aids, and modified textbooks/standardized tests

PERFORMANCE MEASURES

- ◆ 65% of our visually impaired students scored partially proficient, proficient, or advanced on the 2009 CSAP tests in reading, writing, and math.
- ◆ 59% of our hearing impaired students scored partially proficient, proficient, or advanced on the 2009 math CSAP, 77% scored in those same ranges on the reading test, and 96% scored in those ranges on the writing test.

CSAP Results 2009: Students with HEARING DISABILITIES (N= 33)

Percent of Students with Growth Percentiles* at or above 50



*Student Growth Percentiles (SGPs) from the Colorado Longitudinal Growth Model. Students with SGPs ≥ 50 demonstrate as much or more growth as the state median growth average for students with similar starting points on the CSAP scale.

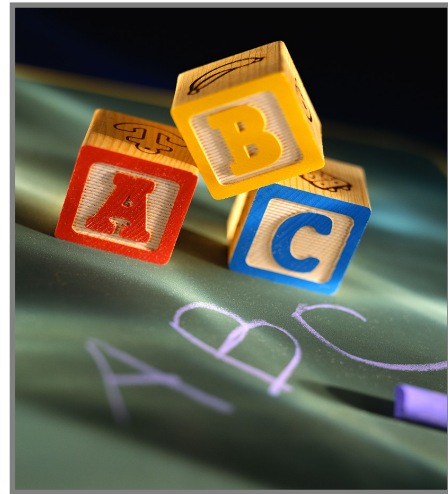
2010-2011 GOALS AND OBJECTIVES

- ◆ The reading skills of students using Braille will be increased.
- ◆ We will increase independence skills of students receiving Orientation and Mobility (O&M) services.
- ◆ We will identify all children with a hearing loss as early as possible and develop a unique educational plan based on the assessment. Deaf and hard of hearing children will share the same learning opportunities as their hearing peers and benefit from programs that support and provide equal communication access opportunities. Family members will participate in the education of these students.

MULTIPLE DISABILITIES

MULTIPLE DISABILITIES

4700 S. Yosemite St.
 Greenwood Village, CO 80111
 Manager: John Stanek
 Main Office: 720-554-4250
www.ccsd.k12.co.us/SpecialEducation/Autism
www.ccsd.k12.co.us/SpecialEducation/CognitiveDisabilities



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	90.12	88.20	93.90	\$5,486,063	\$5,548,074	\$5,894,382
Substitute Teacher				143,044	104,711	108,901
Para-Educator	74.35	75.94	80.22	4,180,015	4,137,945	4,324,817
Total Instructional Staff	164.47	164.14	174.12	9,809,122	9,790,730	10,328,100
Mental Health	2.15	1.75	1.60	164,537	144,127	133,641
Secretarial	0.50	0.50	0.50	13,765	13,918	13,963
Staff Support	5.62	5.22	5.22	217,988	172,861	184,418
Other				182,968	39,434	39,400
Total Salaries	172.74	171.61	181.44	10,388,380	10,161,070	10,699,522
<u>BENEFITS</u>						
PERA				1,271,201	1,330,480	1,495,740
Medicare				142,890	139,243	147,874
Employee Benefits				658,465	640,009	647,053
Total Benefits				2,072,556	2,109,732	2,290,667
<u>OTHER EXPENDITURES</u>						
Purchased Services				87,222	42,714	97,070
Utilities				18,278	5,300	19,000
Supplies and Materials				5,168	38,190	46,405
Capital Outlay				1,443	6,000	7,500
Other				78,834	75,000	84,000
Total Other				190,945	167,204	253,975
GRAND TOTAL				\$12,651,881	\$12,438,006	\$13,244,164

Multiple Disabilities Program Mission

The Multiple Disabilities Program supports the Cherry Creek School District's goals to:

- ☑ **Increase student performance on state/national alternative tests and narrow the achievement gap**
- ☑ **Ensure student and staff safety**

Programs for students with multiple disabilities serve students with autism, developmental disabilities, cerebral palsy, Down Syndrome, and other severe disabilities. Students in CCSD who have severe disabilities are served within their home/neighborhood school as much as possible. At the elementary schools, there are 28 ILC (Integrated Learning Centers) programs with specialized staff, and currently all, but one of our middle and high schools, have severe needs (ILC) programs.

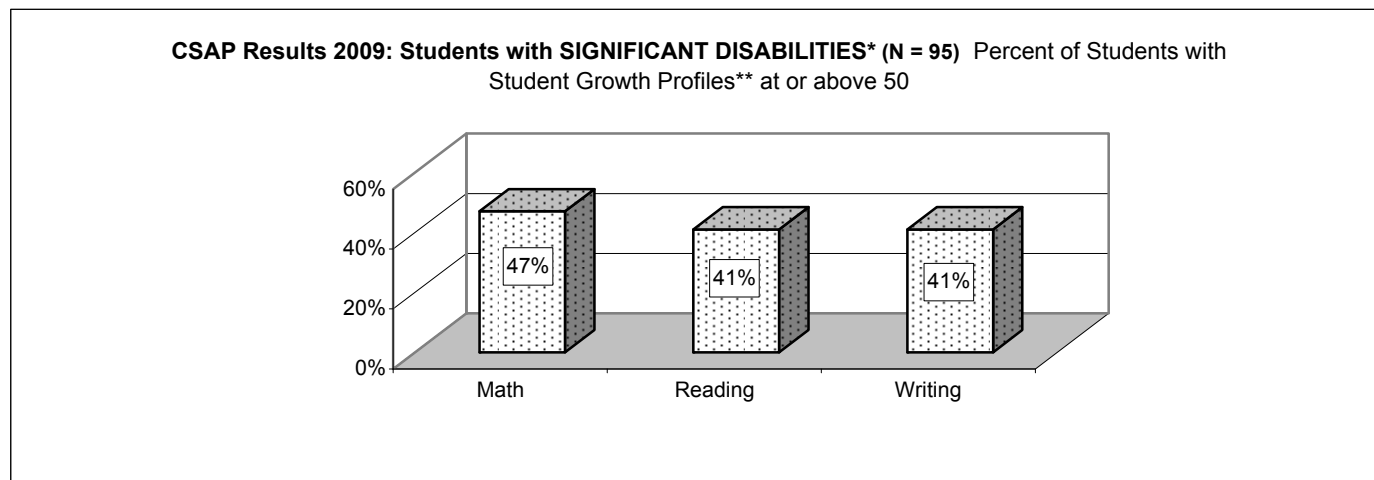
Cognitive Disabilities

At the elementary level, students are integrated as appropriate into general education classes providing support as needed. There are exceptions, however, as individual needs are addressed. General education curriculum is adapted, modified, and utilized as the foundation for these programs. At the secondary level, inclusion focuses on electives, after-school activities, and the general school community. Core subjects are usually taught in the resource room and applied within the school community as the students move into their high school and transition years. Community-based instruction is gradually increased during the student's secondary school years.

Autism

Programs designed to meet the educational needs of children with autism provide a structured teaching approach to learning, incorporating best practice methodologies, such as Applied Behavioral Analysis (ABA), Applied Verbal Behavior (AVB), Relationship Development Intervention (RDI), and Treatment & Education of Autistic & related Communication-handicapped Children (TEACCH). Long-term goals for our students with autism include the development of functional skills, initiative and independence. Special attention is paid to skills in the following domains: communication, social, academic, daily living, independence, sensory motor, and vocational. Services are provided in a continuum of environments ranging from self-contained to full inclusion settings, based upon the needs of the student. Intensive early intervention is a priority. Programming for preschool age children reflects the research regarding the need for intensity at this age.

PERFORMANCE MEASURES



*Autism, multiple disabilities, SLIC

**Student Growth Percentiles (SGPs) from the Colorado Longitudinal Growth Model. Students with SGPs ≥ 50 demonstrate as much or more growth as the state median growth average for students with similar starting points on the CSAP scale.

2010-2011 GOALS AND OBJECTIVES

- ◆ Students with severe disabilities will increase their achievement on alternate tests by monitoring progress and using that data to drive instruction.
- ◆ Increased achievement for students with severe disabilities will be realized by using research-based curriculum and interventions.

SPEECH/LANGUAGE

SPEECH/LANGUAGE

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: John Stanek
Main Office: 720-747-2921
www.ccsd.k12.co.us/SpecialEducation/SpeechLanguage



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	56.34	56.53	56.54	\$3,709,873	\$3,769,696	\$3,907,912
Substitute Teacher				20,132	64,422	64,456
Para-Educator	0.12	0.04		-	2,335	-
Total Instructional Staff	56.46	56.57	56.54	3,730,005	3,836,453	3,972,368
Other				26,922	1,228	-
Total Salaries	56.46	56.57	56.54	3,756,927	3,837,681	3,972,368
<u>BENEFITS</u>						
PERA				462,547	507,456	560,744
Medicare				51,554	52,552	54,498
Employee Benefits				324,952	330,464	351,540
Total Benefits				839,053	890,472	966,782
<u>OTHER EXPENDITURES</u>						
Purchased Services				3,884	4,000	3,339
Utilities				497	-	500
Supplies and Materials				1,188	1,220	1,150
Total Other				5,569	5,220	4,989
GRAND TOTAL				\$4,601,549	\$4,733,373	\$4,944,139

Speech/Language Program Mission

The Speech/Language Program supports the Cherry Creek School District's goal to:

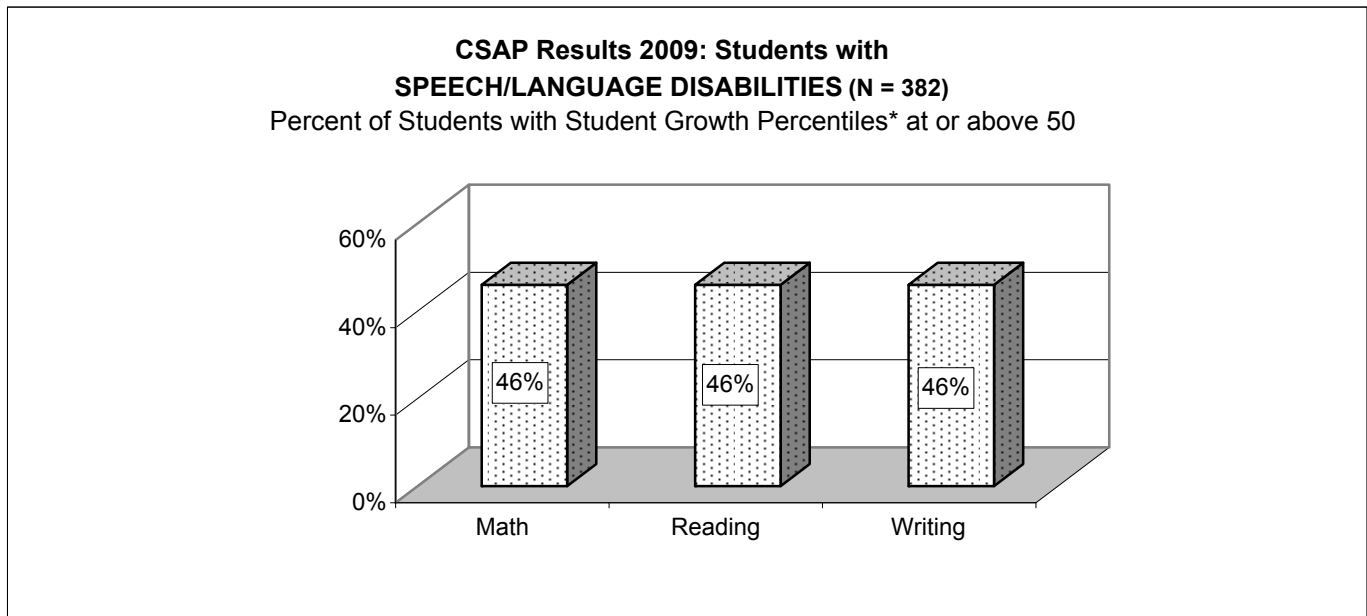
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

Cherry Creek speech/language pathologists provide a wide variety of services to students (PreK-12) who exhibit difficulties with oral and written expression.

The full spectrum of speech/language services might include, but are not limited, to the following:

- ◆ Provide speech/language screenings
- ◆ Provide community awareness about communication disorders
- ◆ Conduct comprehensive speech/language evaluations
- ◆ Provide assistance with and monitoring of augmentative communication devices
- ◆ Assist in program placement
- ◆ Provide therapy in the areas of: articulation, language, voice, and fluency
- ◆ Participate in multidisciplinary team meetings as well as IEP staffing

PERFORMANCE MEASURES



*Student Growth Percentiles (SGPs) from the Colorado Longitudinal Growth Model. Students with SGPs ≥ 50 demonstrate as much or more growth as the state median growth average for students with similar starting points on the CSAP scale.

2010-2011 GOALS AND OBJECTIVES

- ◆ Our goal for speech/language students is for each child to demonstrate positive growth every year.



CherryCreekSchools

Dedicated to Excellence

**CHERRY CREEK SCHOOL DISTRICT
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS**

**EXECUTIVE ADMINISTRATION AND INSTRUCTIONAL DEPARTMENTS
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BOARD OF EDUCATION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: President of the Board
www.ccsd.k12.co.us/Superintendent/BOE

Serves the
Cherry Creek School
District Community



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Secretarial	0.05			\$2,406	\$-	\$-
Staff Support	0.30	0.30	0.30	22,890	22,950	22,950
Total Salaries	0.35	0.30	0.30	25,296	22,950	22,950
<u>BENEFITS</u>						
PERA				3,161	3,075	3,282
Medicare				379	333	333
Employee Benefits				1,449	1,488	1,504
Total Benefits				4,989	4,896	5,119
<u>OTHER EXPENDITURES</u>						
Purchased Services				16,440	15,400	14,000
Utilities				44	-	-
Supplies and Materials				16,155	13,000	11,500
Other Objects				40,331	40,000	39,500
Total Other				72,970	68,400	65,000
GRAND TOTAL				\$103,255	\$96,246	\$93,069

Board of Education Department Mission

The Board of Education is dedicated to closing the achievement gap and providing excellent educational opportunities for every student in the Cherry Creek School District. Local control of programs, curriculum, and finances continues to be important in providing a quality education for students within our District.

The Board of Education is committed to the following goals:

1. Strengthen the organization
2. Elevate student achievement, close the achievement gap, and prepare all students for college access and success
3. Bolster school safety and security
4. Develop citizenship, civility, and character
5. Fuel our vision of excellence
6. Recruit, retain, and develop the finest licensed personnel and support staff

In the Cherry Creek School District, “Dedicated to Excellence” is more than a motto or a catch phrase. It’s a way of life. We want our students to encounter excellence everywhere: in academics, in the arts, on the athletic fields, during participation in activities, and from support programs such as security, food services, and transportation.

The Cherry Creek culture of excellence is all-encompassing. It envelops us, motivates and challenges us and guides our thoughts, words, and actions. It is both tangible – in terms of the exceptional people, facilities, and programs that make up this District – and intangible, in terms of the attitudes and passion that exist here.

PERFORMANCE MEASURES

- ❖ Cherry Creek students continue to score above the state average on CSAP tests and above the national averages on the ACT and SAT tests.
- ❖ The 2009 graduation rate was 85.5 percent.
- ❖ The performance gap between White and Asian students and Black, Hispanic, and American Indian students has narrowed since 2005: reading – down 3.5%; writing – down 1% and math – down 2.5%.

The Board of Education is a five-member, elected, policy-making, and legislative body as outlined in Appendix F, Policy BBA located in the Financial Plan. The Board of Education has the overall responsibility for the educational planning and policy-making for the Cherry Creek School District. The Board of Education acts in accordance with the requirements of Colorado and federal laws, while remaining responsive to the unique needs of Cherry Creek School District citizens. The Board delegates to the Superintendent the daily operation of the District. The Board invites citizen involvement in the schools, believing that a quality education is a responsibility all must share.

Monthly financial reports for all funds are prepared for review by the Board of Education. Multi-year financial planning projections are provided throughout the year and reviewed in detail with the Board of Education and District administration to maintain and ensure the financial stability of the District. The Board of Education works closely with the Audit Committee to provide additional assurance to the community that appropriate accounting policies and internal controls are established and followed, and that the District issues financial statements and reports on time and in accordance with regulatory obligations and policies DI and DIE, which may be reviewed in Appendix F of the Financial Plan.

Regularly scheduled and special Board meetings are held for the purpose of creating and maintaining open opportunities for communication and interaction with the community. Consideration and review of input and ideas received from the community are an integral part of the Board of Education services. Board meetings are a public forum and community members are invited to attend.

OFFICE OF THE SUPERINTENDENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Mary Chesley
Main Office: 720-554-4262
www.ccsd.k12.co.us/Superintendenc



Serves the
Board of Education &
Cherry Creek School
District Community

	BUDGETED STAFFING			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$6,550	\$4,000	\$4,000
Total Instructional Staff	0.00	0.00	0.00	6,550	4,000	4,000
Administrator	1.00	1.00	1.00	180,477	220,000	220,000
Staff Support	0.70	0.70	0.70	53,410	53,550	53,550
Other				16,143	1,200	1,200
Total Salaries	1.70	1.70	1.70	256,580	278,750	278,750
<u>BENEFITS</u>						
PERA				91,853	67,295	68,766
Medicare				7,000	4,725	4,639
Employee Benefits				66,521	74,660	69,069
Total Benefits				165,374	146,680	142,474
<u>OTHER EXPENDITURES</u>						
Purchased Services				28,017	54,256	51,728
Utilities				2,866	2,100	2,100
Supplies and Materials				16,645	21,200	19,330
Other Objects				2,847	6,435	6,435
Total Other				50,375	83,991	79,593
GRAND TOTAL				\$472,329	\$509,421	\$500,817

Office of the Superintendent Department Mission

Cherry Creek's mission is "to inspire every student to think, to learn, to achieve, to care." We are committed to meeting the individual needs of each and every one of our 51,000 students. We have embraced an organizational model that centers on two main elements: *College Preparedness and Success, and Excellence and Equity*. The premises of this model assume that our mission will be accomplished through devotion to these elements throughout our schools. This alignment empowers schools to elevate the achievement of all students, close the achievement gap, and prepare all students for college success.

Our six long-standing strategic goals are as follows:

1) Strengthen the organization

- a) Define and communicate District direction within a strategic framework of vision, mission, goals, objectives, and actions, and use the framework to drive organizational improvement
- b) Put into action a rigorous and aligned organizational model that increases administration accountability and support for schools, principals, and staff in order to meet District goals
- c) Enhance development of current and aspiring leaders
- d) Develop and implement a comprehensive and futuristic technology plan that significantly expands the use of technology to improve achievement and increase productivity

2) Elevate student achievement, close the achievement gap, and prepare all students for college access and success

- a) Reduce the achievement gap by 5% on each CSAP and ACT test annually while improving the District average score on each assessment
- b) Improve the K-12 programming for students and the staff development of teachers and administrators to ensure that graduation from a Cherry Creek school results in success in higher education

3) Bolster school safety and security

- a) Implement and monitor prevention, preparedness, response, and recovery plans at the District and school levels to insure the physical and psychological safety of all students and staff
- b) Reduce risk-taking behaviors by increasing prevention and intervention programs, while holding students accountable for their actions

4) Develop citizenship, civility, and character

- a) Increase the percentage of seniors who indicate they are prepared for participation in a democratic society and intend to engage in various civic activities
- b) Increase the percentage of students who indicate that their school environment is characterized by civility and that they have displayed character traits such as honesty, respect for others, and appreciation for different cultures and racial groups

5) Fuel our vision of excellence

- a) Prepare annual financial plans that are aligned with the achievement focus of the District
- b) Plan for facility needs and procure resources to meet those needs

6) Recruit, retain, and develop the finest licensed personnel and support staff

- a) Ensure that salaries and benefits are competitive and working conditions reflect a climate of excellence in order to attract and retain the finest teachers and support staff
- b) Align compensation and professional development with the District vision and goals

DIVISION OF EDUCATIONAL OPERATIONS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Eric Flor
Main Office: 720-554-4316

Reports to the
Superintendent of
Schools



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$922	\$8,950	\$8,450
Total Instructional Staff	0.00	0.00	0.00	922	8,950	8,450
Administrator	1.00	1.00	1.00	181,904	151,007	161,207
Secretarial	1.00	1.00	1.00	56,330	56,844	56,844
Other				4,416	7,950	7,950
Total Salaries	2.00	2.00	2.00	243,572	224,751	234,451
<u>BENEFITS</u>						
PERA				50,761	47,606	52,476
Medicare				3,154	2,705	2,867
Employee Benefits				24,090	22,882	22,220
Total Benefits				78,005	73,193	77,563
<u>OTHER EXPENDITURES</u>						
Purchased Services				46,744	115,870	71,800
Utilities				1,715	950	1,000
Supplies and Materials				4,927	24,670	19,447
Other Objects				149	2,500	4,000
Total Other				53,535	143,990	96,247
GRAND TOTAL				\$375,112	\$441,934	\$408,261

Educational Operations Mission

Educational Operations supports the Cherry Creek School District goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Bolster school safety and security**
- ☑ **Fuel our vision of excellence**

Educational Operations is dedicated to providing a college preparatory curriculum for ALL students. "It is no longer enough to provide an opportunity for every child to receive a high school diploma — our task now is to ensure that all children are prepared to be successful in post-secondary education and the workplace."

At the Elementary Level:

Students are acquiring skills in the core areas of reading, writing, math, science, and social studies. Basic skills are bolstered as students also are taught academic behaviors such as accuracy, persistence, critical thinking, problem-solving, and communication. There is a broad fine arts program in elementary schools as well as individualized programming for acceleration and skill development.

At the Middle School Level:

Students are reading more sophisticated texts across subject areas and using writing across curricular areas to communicate and solidify learning. They are learning the language arts, math, science, and social studies content that they will need to be competent in college preparatory classes. Students are engaged in a wide array of arts, athletics, and activity clubs.

At the High School Level:

Students are preparing for post-secondary education by completing key courses that are critical for college success, such as Algebra I and II, Biology, Chemistry, U.S. History, American Government, and Technical Writing. Our high schools have an expansive curriculum in math, science, social studies, language arts, fine arts, world languages, computer sciences, and electives.

PERFORMANCE MEASURES

- ◆ 2009 graduating seniors who took the SAT averaged a combined score of 1742 on Critical Reading/Math/Writing, above the Colorado average of 1698 and the national average of 1509.
- ◆ 2009 graduating seniors who took the ACT averaged a composite score of 22.0, above the Colorado average of 20.8 and the national average of 21.1.
- ◆ There were 34 National Merit Finalists in the 2009 graduating class.
- ◆ Spring 2009 CSAP results produced improvement in 3rd and 6th grade reading; 3rd, 7th, 9th and 10th grade writing; 4th, 6th, 7th, and 8th grade math; and 5th, 8th, and 10th grade science.

FY2009-10 and FY2010-11 PERFORMANCE GOALS

- ◆ Close the achievement gap between Black/Hispanic students and White/Asian students by 5% each year
- ◆ Monitor the progress of all "unsatisfactory" students in reading and math on an individual basis
- ◆ Monitor the implementation of the Guaranteed Viable Curriculum and Teaching/Learning cycle at each school, as well as the implementation and effectiveness of School Improvement Plans
- ◆ Ensure all intervention specialists are cross-trained to meet the needs of their students and monitor implementation

ELEMENTARY EDUCATION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Managers: Trina Rich, Diane Bernero, Craig Belshe
Main Office: 720-554-4203

Reports to
Educational
Operations



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher				\$7,440	\$-	\$2,000
Substitute Teacher				17,606	16,000	56,000
Total Instructional Staff	0.00	0.00	0.00	25,046	16,000	58,000
Administrator	3.00	3.00	3.00	286,037	310,386	318,100
Secretarial	3.00	2.00	2.00	126,464	79,575	62,870
Other				40,073	34,783	12,500
Total Salaries	6.00	5.00	5.00	477,620	440,744	451,470
<u>BENEFITS</u>						
PERA				54,802	57,243	64,609
Medicare				5,366	5,628	6,047
Employee Benefits				52,406	47,701	56,522
Total Benefits				112,574	110,572	127,178
<u>OTHER EXPENDITURES</u>						
Purchased Services				27,828	31,703	30,760
Utilities				3,081	3,900	4,200
Supplies and Materials				31,934	51,089	26,718
Capital Outlay				564	2,500	-
Other Objects				823	2,600	1,500
Total Other				64,230	91,792	63,178
GRAND TOTAL				\$654,424	\$643,108	\$641,826

Elementary Education Department Mission

To support the District's goals to:

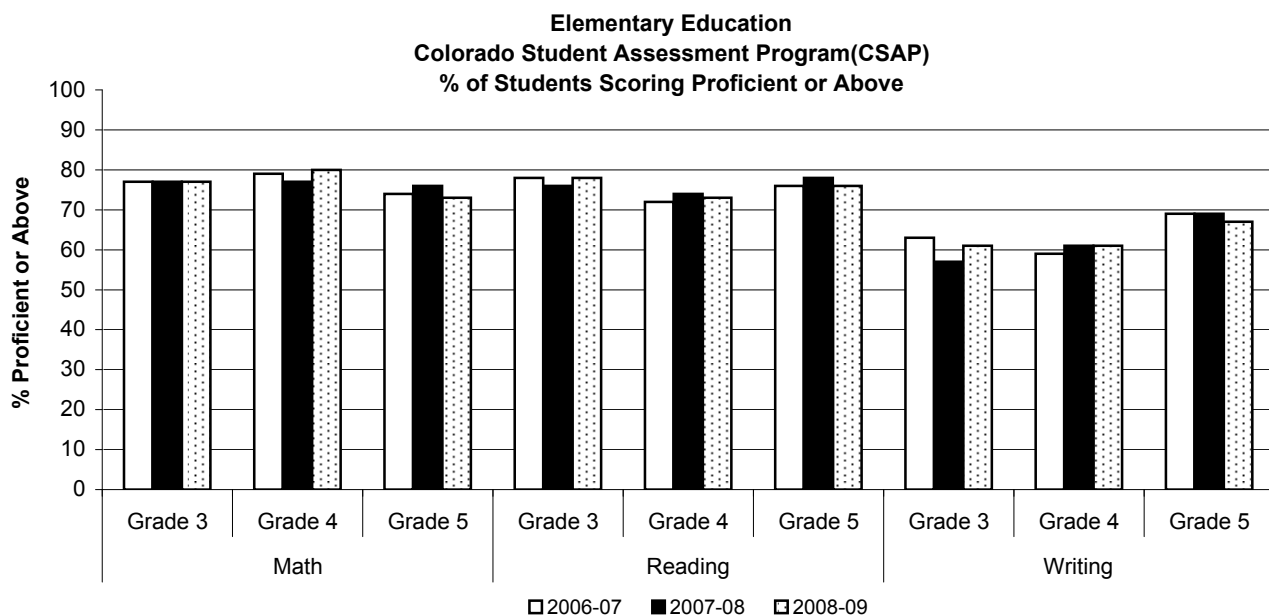
- ☒ **Strengthen the organization**
- ☒ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☒ **Bolster school safety and security**
- ☒ **Develop citizenship, civility, and character**
- ☒ **Recruit, retain, and develop the finest licensed personnel and support staff**

The Elementary Education Department promotes and supports achievement in all of the elementary schools throughout the District. These offices, divided into three groups of elementary school responsibility areas, work to provide resources, programming, and staff development for the District's elementary schools. Their responsibilities include reviewing assessment data, monitoring each school's progress toward their School Improvement Plan and Goals, reviewing safety measures, visiting school sites and supervision of administrators. The ongoing goal is to close the achievement gap for all students regardless of race, poverty level, disabilities, or language barriers.

PERFORMANCE MEASURES

The overall performance of each elementary school may be objectively measured by progress displayed in the results given for the Colorado Student Assessment Program (CSAP).

Colorado Student Assessment Program (CSAP) % of Students Scoring Proficient or Above						
School Year	Math			Reading		
	Grade 3	Grade 4	Grade 5	Grade 3	Grade 4	Grade 5
2008-09	77	80	73	78	73	76
2007-08	77	77	76	76	74	78
2006-07	77	79	74	78	72	76
	Writing					
	Grade 3	Grade 4	Grade 5			
2008-09	61	61	67			
2007-08	57	61	69			
2006-07	63	59	69			



MIDDLE SCHOOL EDUCATION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Sheila Graham
Main Office: 720-554-4267

**Reports to
Educational
Operations**



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	0.11	0.11	0.00	\$8,717	\$8,969	\$480
Substitute Teacher				1,535	718	113
Total Instructional Staff	0.11	0.11	0.00	10,252	9,687	593
Administrator	1.00	1.00	1.00	92,189	115,000	115,000
Secretarial	1.00	1.00	1.00	41,110	40,000	36,381
Other				5,889	6,834	10,998
Total Salaries	2.11	2.11	2.00	149,440	171,521	162,972
<u>BENEFITS</u>						
PERA				18,181	20,989	23,197
Medicare				2,037	2,134	638
Employee Benefits				5,985	17,226	18,115
Total Benefits				26,203	40,349	41,950
<u>OTHER EXPENDITURES</u>						
Purchased Services				24,127	42,932	64,045
Utilities				912	1,050	-
Supplies and Materials				6,088	35,358	6,600
Other Objects				-	1,500	1,500
Total Other				31,127	80,840	72,145
GRAND TOTAL				\$206,770	\$292,710	\$277,067

Middle School Education Department Mission

The Office of Middle School Education supports the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

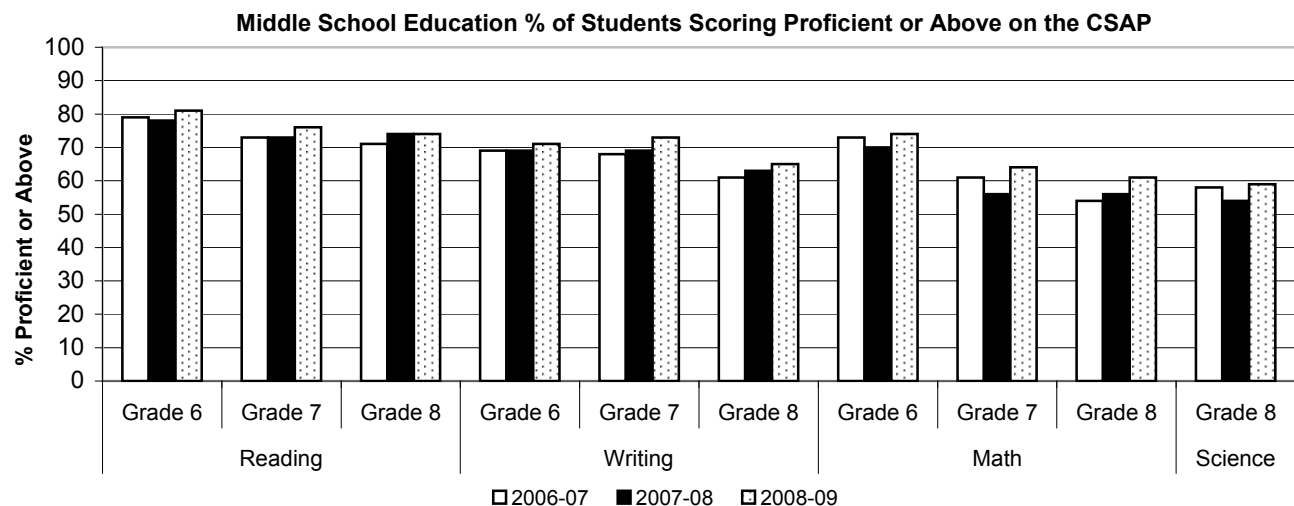
The Middle School Program builds on the academic fundamentals of the elementary grades, ensuring a strong foundation for student achievement in high school and post-secondary education. Student proficiency in the areas of math, reading, science, and writing are required for satisfactory progress from eighth to ninth grade. The core academic program (language arts, mathematics, science, and social studies) is emphasized.

PERFORMANCE MEASURES

The overall performance of each middle school may be objectively measured by progress displayed in the results given for the **Colorado Student Assessment Program (CSAP)**.

Colorado Student Assessment Program (CSAP)						
% of Students Scoring Proficient or Above						
	Reading			Writing		
School Year	Grade 6	Grade 7	Grade 8	Grade 6	Grade 7	Grade 8
2008-09	81	76	74	71	73	65
2007-08	78	73	74	69	69	63
2006-07	79	73	71	69	68	61
	Math			Science*		
School Year	Grade 6	Grade 7	Grade 8	Grade 8		
2008-09	74	66	61	59		
2007-08	70	56	56	54		
2006-07	73	61	54	58		

*Science testing is done only in 8th grade at the middle school level



2010-11 GOALS AND OBJECTIVES

- ◆ Our equity goal is to close the achievement gap between Black/Hispanic and White/Asian students by 5 percent.
- ◆ Each middle school has developed specific Excellence and Equity Goals in its School Improvement Plan that support the District's goal of elevating student achievement and closing the achievement gap.

HIGH SCHOOL EDUCATION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Main Office: 720-554-4286

Reports to
Educational
Operations



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Substitute Teacher				\$2,193	\$22,963	\$19,904
Total Instructional Staff	0.00	0.00	0.00	2,193	22,963	19,904
Administrator	1.00	1.00	1.00	120,216	119,920	119,920
Secretarial	1.00	1.00	0.00	38,983	35,117	-
Other				2,225	3,000	3,000
Total Salaries	2.00	2.00	1.00	163,617	181,000	142,824
<u>BENEFITS</u>						
PERA				19,190	22,985	19,600
Medicare				670	1,464	383
Employee Benefits				20,500	17,068	17,079
Total Benefits				40,360	41,517	37,062
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,429	232,280	242,698
Utilities				939	1,500	1,500
Supplies and Materials				12,464	42,854	31,939
Other Objects				9,548	17,300	17,300
Total Other				101,380	293,934	293,437
GRAND TOTAL				\$305,357	\$516,451	\$473,323

High School Education Department Mission

The Office of High School Education supports the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

The mission of this office is to support the schools and programs in the accomplishment of improved student achievement. The areas of emphasis include:

- Assistance to schools in the development of educational programs that improve and enhance student learning
- On-site visitations and continual consultation with principals and staff to support and encourage schools to develop quality learning environments based on the knowledge of effective practices
- Development of activities and professional growth opportunities in collaboration with the District and high school curriculum coordinators that enhance instruction
- Conduct research projects, such as Access-Success II, to ascertain school effectiveness
- Assist in implementing Excellence and Equity work in all high schools

PERFORMANCE MEASURES

The overall performance of each high school may objectively be measured by progress displayed in the results given for the **Colorado Student Assessment Program (CSAP)**. The results below are for students enrolled in the District for 12 or more months.

Colorado Student Assessment Program (CSAP)						
% of Students Scoring Proficient or Above						
School Year	Reading		Writing		Math	
	Grade 9	Grade 10	Grade 9	Grade 10	Grade 9	Grade 10
2008-09	76	77	64	62	46	40
2007-08	74	75	58	56	46	40
2006-07	76	74	61	58	46	40

The table below shows a comparison of SAT scores for the District's graduating seniors compared with Colorado and national results from 2006 to 2009.

SAT (Scholastic Assessment Test) Scores for Graduating Seniors				
		Cherry Creek	Colorado	National
2009	Critical Reading	575	568	501
	Math	599	575	515
	Writing	568	555	493
2008	Critical Reading	561	564	502
	Math	586	570	515
	Writing	557	553	494
2007	Critical Reading	560	560	502
	Math	581	565	515
	Writing	551	549	494
2006	Critical Reading	556	558	503
	Math	576	564	518
	Writing	547	548	497

2010-11 PERFORMANCE GOALS

- ◆ Close the achievement gap between Black/Hispanic students and White/Asian students by 5%
- ◆ Increase the number of students enrolled in honors and AP/IB courses
- ◆ Increase the number of students who meet or exceed the ACT College Readiness Benchmarks

ACTIVITIES AND ATHLETICS

Stutler Bowl-4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Larry Bull
Main Office: 720-554-2020

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$1,094	\$5,000	\$2,843
Coach/Advisor				-	5,000	-
Total Instructional Staff	0.00	0.00	0.00	1,094	10,000	2,843
Administrator	1.00	1.00	1.00	82,003	90,000	97,300
Secretarial	1.00	1.00	1.00	33,448	33,192	34,850
Other				2,392	4,000	3,000
Total Salaries	2.00	2.00	2.00	118,937	137,192	137,993
<u>BENEFITS</u>						
PERA				14,867	18,384	19,420
Medicare				1,768	2,033	2,013
Employee Benefits				8,036	14,060	19,148
Total Benefits				24,671	34,477	40,581
<u>OTHER EXPENDITURES</u>						
Purchased Services				122,158	159,566	160,348
Utilities				75,565	76,840	76,840
Supplies and Materials				7,378	31,803	31,785
Capital Outlay				49,673	82,373	82,873
Other Objects				1,370	1,000	1,000
Total Other				256,144	351,582	352,846
GRAND TOTAL				\$399,752	\$523,251	\$531,420

Activities and Athletics Department Mission

The mission of this office is to provide interscholastic sports and fine arts activities to promote citizenship, sportsmanship, and a healthy lifestyle, which are proven to improve academic achievement and better position students for college and workforce readiness. These interactive programs offer a variety of creative and challenging opportunities to assist in the development of well-rounded, confident, and responsible individuals. They teach students how to use time constructively, create a sense of positive identity, and learn the importance of making healthy personal and social choices through team interaction. This mission supports the Cherry Creek School District goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

PERFORMANCE MEASURES

The District offers 260 high school, 174 middle school, and 250 elementary school activity clubs.

Some activities programs include:

Distributive Education Clubs of America (DECA)	Jazz Band	Pep Band
Drama	Marching Band	Speech/Debate
Future Business Leaders of America	Musical	Student Council
Interest Clubs	Newspaper	Vocal Music
	Orchestra	Yearbook

Overall Female Athletics participation in FY2008-09 increased by 9%

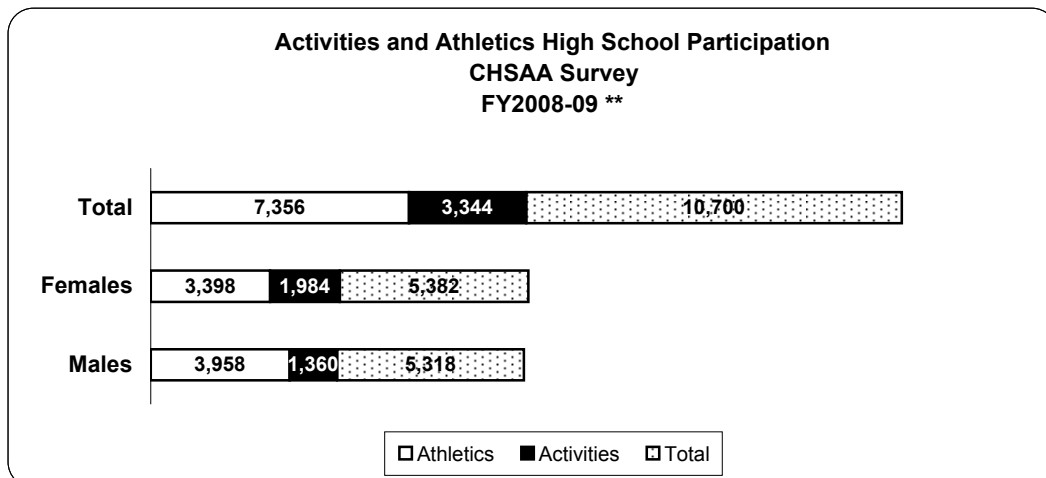
High school athletics programs include:

Baseball	Golf	Swimming
Basketball*	Gymnastics	Tennis
Cheerleaders	Jazz Dance	Track & Field*
Co-ed Teams	Lacrosse	Volleyball*
Cross Country	Pom Poms	Wrestling*
Field Hockey	Soccer	
Football	Softball	



* Also offered in middle school programs

Based on the High School Activities and Athletics CHSAA Survey results below, there were 50% female and 50% male participants.



** Note: Students enrolled in multiple athletics or activities are counted only once. Athletics totals include all athletic programs listed above as well as spirit (cheerleading, poms, jazz, co-ed). Activities totals include music, speech, student council, drama, and newspaper.

ACTIVITIES - ALL SCHOOLS

The District provides nearly \$2.0 million in funding for activities programs. These funds are allocated to each school and are incorporated in the individual school budgets for elementary, middle and high schools. This allocation provides funding for advisors, supplies and equipment, transportation to and from events, and administrative costs.

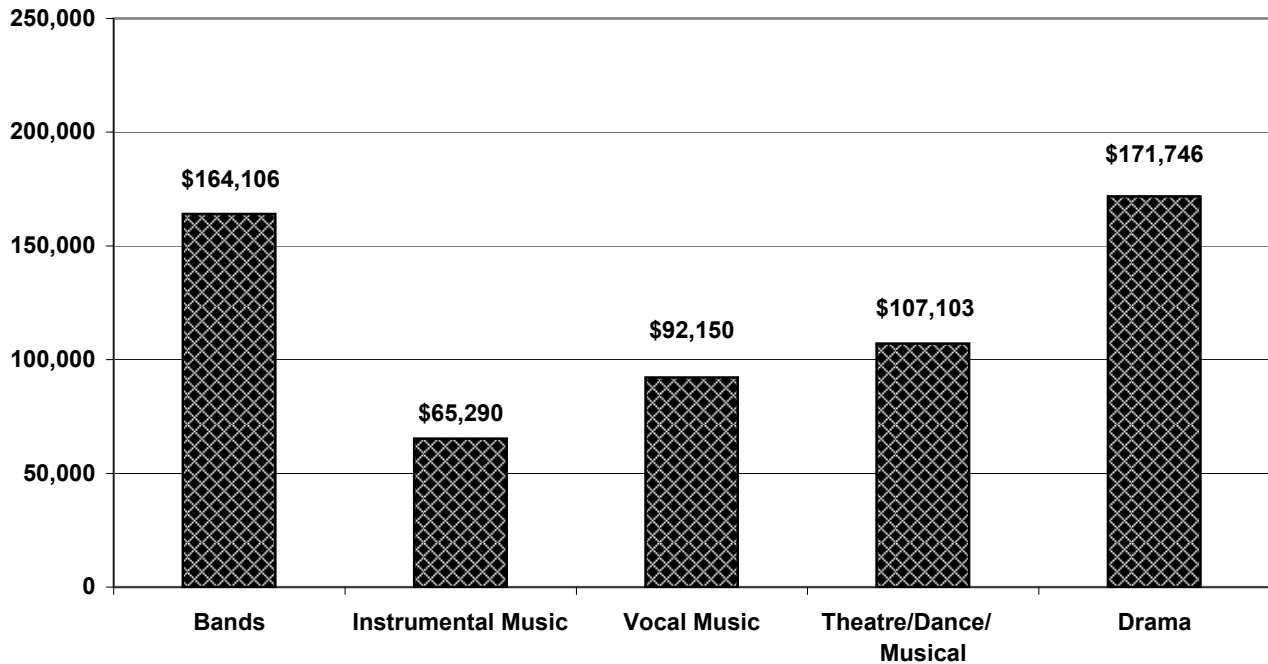
The activity budgets for all schools are summarized below by activity.



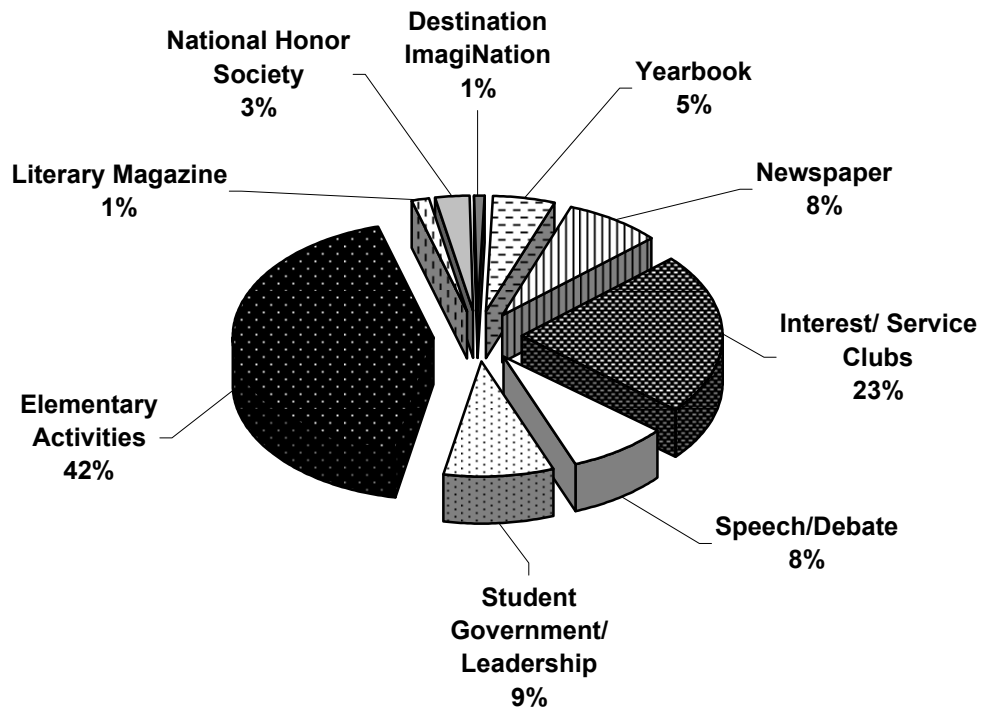
	2008-09	2009-10	2010-11
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Bands	\$46,010	\$39,786	\$35,981
Color Guard and Drill Team	22,404	22,398	18,957
Commencement	122,516	104,823	100,322
Concessions	1,459	1,551	-
Dance and Musical	15,142	15,138	19,663
Destination ImagiNation	10,032	11,156	10,213
Drama	188,806	189,918	171,746
Instrumental Music/Orchestra	63,954	68,403	65,290
Interest Clubs	234,505	276,495	269,969
Jazz Band	25,094	29,111	28,897
Literary Magazine	15,505	19,554	14,560
Marching Band	86,586	95,574	89,419
National Honor Society	46,545	34,702	36,741
Newspaper	114,879	112,995	97,158
Pep Band	9,212	8,794	9,809
Service Clubs	10,749	11,392	8,928
Speech/Debate	99,361	102,396	100,166
Student Government	122,461	123,094	110,580
Theatre	97,423	79,161	87,440
Vocal Music	98,865	88,065	92,150
Yearbook	63,005	58,978	60,234
Elementary Activities	478,558	575,705	524,505
Total Activities	\$1,973,071	\$2,069,189	\$1,952,728

Fiscal Year 2010-11

Music and Theatre Related Activities



Other Student Activities



ATHLETICS - MIDDLE AND HIGH SCHOOLS

The District provides nearly \$3.5 million in funding for athletic programs in the middle and high schools. These funds are allocated to each school and are included in the individual school budgets. This allocation provides funding for coaching, necessary supplies and equipment, and costs for transportation to and from athletic events.

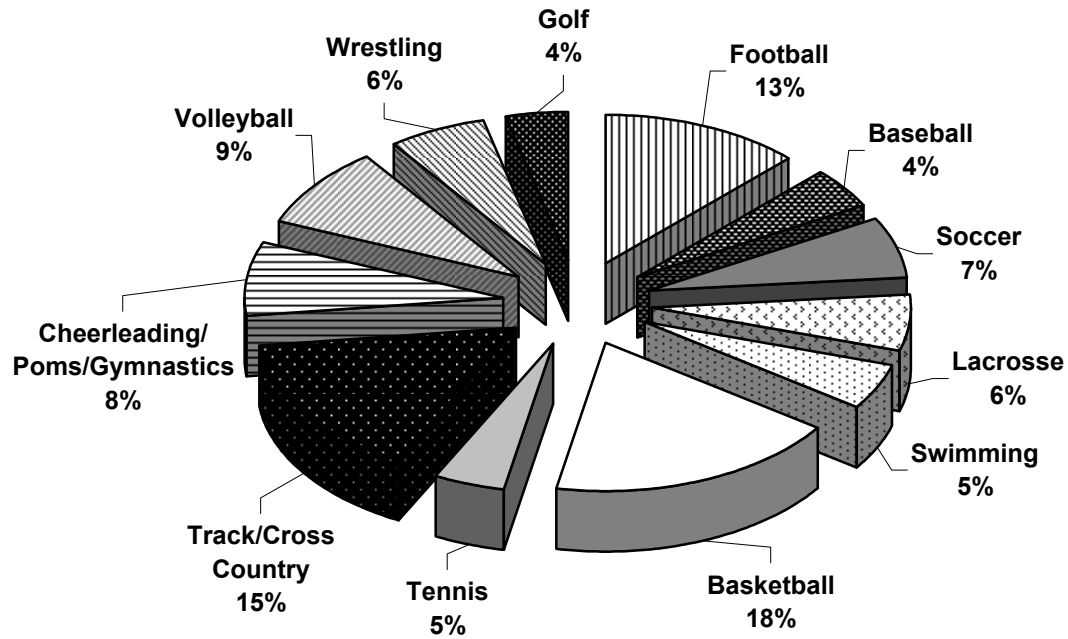
The athletic budgets for all middle and high schools are summarized below by program or sport.



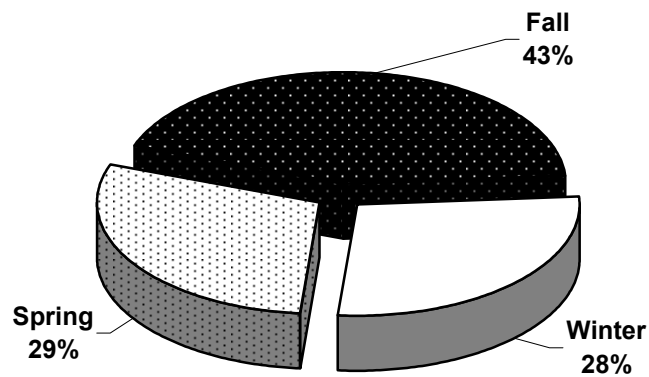
	2008-09	2009-10	2010-11
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Baseball, Boys/Spring	\$144,758	\$142,547	\$137,121
Basketball, Boys/Winter	312,736	292,245	287,376
Basketball, Girls/Winter	286,265	265,516	275,019
Cheerleaders	124,053	125,240	122,665
Cross Country/Fall	100,692	104,274	102,030
Field Hockey, Girls/Fall	54,612	48,185	51,251
Football/Fall	385,130	391,320	386,138
Golf, Boys/Fall	57,975	58,854	59,059
Golf, Girls/Spring	58,983	60,433	62,763
Gymnastics, Girls/Fall	24,765	34,033	32,988
Lacrosse, Boys/Spring	108,294	108,378	105,778
Lacrosse, Girls/Spring	77,660	79,079	78,151
Pom Poms	88,624	89,923	90,259
Soccer, Boys/Fall	111,635	111,148	102,433
Soccer, Girls/Spring	123,593	108,436	102,067
Softball, Girls/Fall	84,435	86,588	81,715
Swimming, Boys/Spring	63,368	72,055	75,156
Swimming, Girls/Winter	93,486	78,875	76,271
Tennis, Boys/Fall	63,845	67,229	67,454
Tennis, Girls/Spring	76,785	76,309	75,171
Track, Boys/Spring	106,056	105,977	98,013
Track, Girls/Spring	101,182	96,693	97,535
Track, Fall	181,306	181,601	176,740
Training	270,783	252,550	255,416
Volleyball, Girls/Spring	60,868	38,172	38,077
Volleyball, Girls/Fall	217,753	237,578	234,278
Weight Room	10,892	8,095	8,085
Wrestling/Winter	182,734	179,850	187,908
Total Athletics	\$3,573,268	\$3,501,183	\$3,466,917

Fiscal Year 2010-11

Percent of Athletic Expenditures by Sport



Athletic Budgets by Season



NORTH AREA STUDENT ACHIEVEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Tera Helmon
Main Office: 720-554-4426
www.ccsd.k12.co.us/StudentSuccessMulticultural



Reports to
Educational
Operations

	BUDGETED STAFFING			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	9.55	9.55	9.87	\$745,298	\$679,219	\$714,232
Substitute Teacher				7,765	11,702	10,905
Total Instructional Staff	9.55	9.55	9.87	753,063	690,921	725,137
Mental Health	0.50	0.50	0.50	38,419	41,380	33,600
Other				13,024	-	2,025
Total Salaries	10.05	10.05	10.37	804,506	732,301	760,762
<u>BENEFITS</u>						
PERA				103,147	95,726	105,502
Medicare				11,020	9,899	10,377
Employee Benefits				69,983	64,746	62,888
Total Benefits				184,150	170,371	178,767
<u>OTHER EXPENDITURES</u>						
Purchased Services				3,600	62,951	57,926
Supplies and Materials				19,417	38,775	36,186
Other Objects				-	50	50
Total Other				23,017	101,776	94,162
GRAND TOTAL				\$1,011,673	\$1,004,448	\$1,033,691

North Area Student Achievement Department Mission

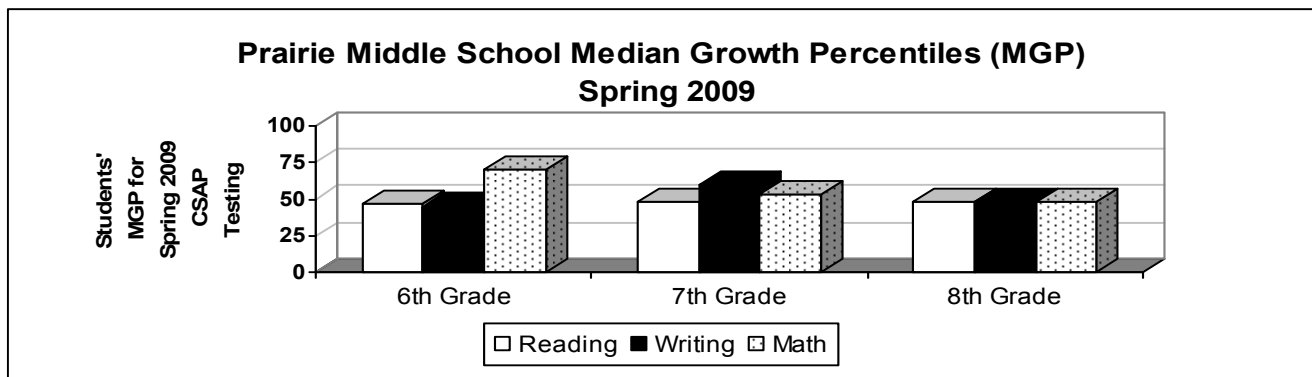
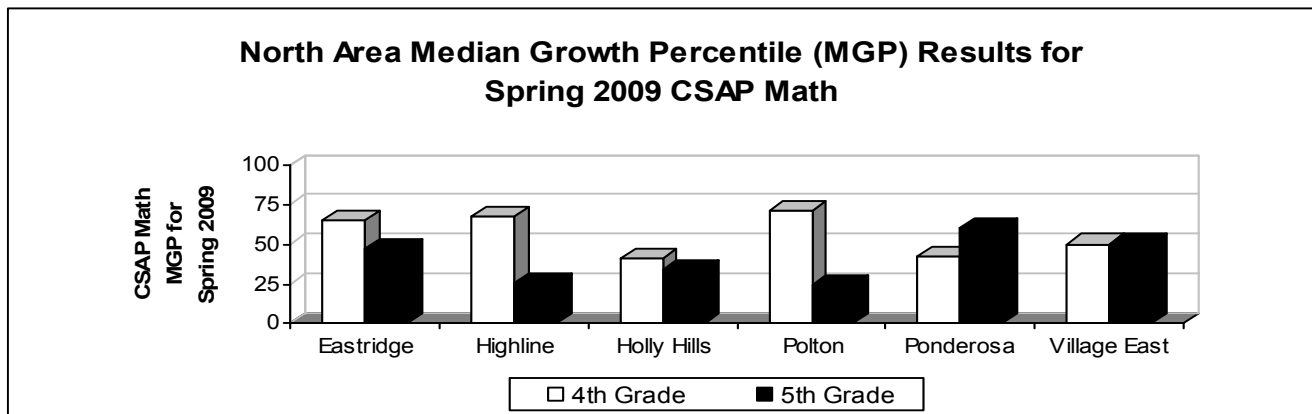
To support the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

North Area Student Achievement seeks to improve student achievement through high expectations, innovative programming, staff development, and increased community support. Support is provided to Eastridge, Highline Community, Polton, Ponderosa, Holly Hills/Holly Ridge, and Village East elementary schools plus Prairie Middle School and Overland High School. The primary purpose of North Area Student Achievement funding is to supervise and facilitate the ongoing implementation of the North Area Task Force recommendations designed to improve student achievement. This effort also includes the evaluation of program effectiveness.

PERFORMANCE MEASURES

Specific strategies are being implemented including extending learning time, increasing time on task, providing varied learning opportunities, supporting teachers through professional development in the areas of race, culture, and English Language Acquisition. This support is critical to fulfilling the District goal to close the achievement gap between Black/Hispanic students and White/Asian students.



Overland High School Students Taking Advanced Placement Tests					
	2005	2006	2007	2008	2009
Number of students who took at least one AP test	603	358	558	556	510
Percent of students who scored 3 or higher on AP tests	53%	53%	48%	42%	46%

2010-11 GOALS

- ◆ Close the achievement gap between Black/Hispanic and White/Asian students by 5 percent
- ◆ Increase the number of secondary students participating in the AVID program
- ◆ Increase the number of secondary students enrolled in advanced, honors, and AP courses
- ◆ Prioritize a STEM (Science, Technology, Engineering, Mathematics) curriculum focus for K-12

SAFETY AND SECURITY

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Randy Councell
Main Office: 720-554-4489
www.ccsd.k12.co.us/Safeschools



Reports to Educational Operations

	BUDGETED STAFFING			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$87,660	\$89,414	\$89,414
Secretarial	1.00	1.00	1.00	39,517	39,763	39,763
Staff Support	2.00	2.00	2.00	43,778	72,340	80,304
Other				22,656	20,000	-
Total Salaries	4.00	4.00	4.00	193,611	221,517	209,481
<u>BENEFITS</u>						
PERA				23,000	28,640	28,829
Medicare				2,673	3,099	2,923
Employee Benefits				35,161	42,776	31,768
Total Benefits				60,834	74,515	63,520
<u>OTHER EXPENDITURES</u>						
Purchased Services				152,166	30,000	11,500
Utilities				3,642	1,200	2,700
Supplies and Materials				16,613	16,750	17,720
Capital Outlay				680	-	-
Other Objects				380	1,000	1,000
Total Other				173,481	48,950	32,920
GRAND TOTAL				\$427,926	\$344,982	\$305,921

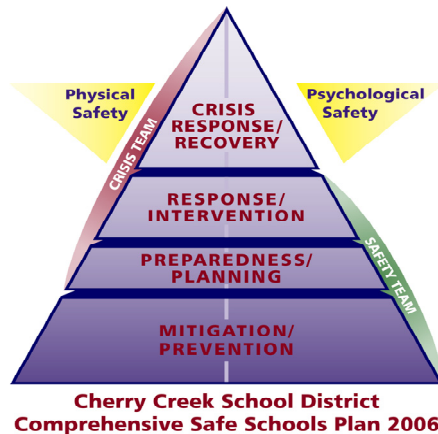
Safety and Security Department Mission

The Cherry Creek School District is committed to creating safe, respectful, and inclusive learning environments where all community members work together to promote academic excellence, civil behaviors, and social competence. All staff, students, and parents help create safe schools.

The Safety and Security Department is committed to upholding the following District goals:

- ☑ **Bolster school safety and security**
- ☑ **Develop citizenship, civility, and character**

SAFETY TRIANGLE



The department is responsible for the District's safety and security programs and acts as a liaison with various governmental agencies. The Director serves as the District's Emergency Manager. The department is responsible for providing a positive educational environment that supports both the physical and psychological needs of staff and students. This emphasis has resulted in a purposeful connection between physical safety/security and the psychological safety of students.

Physical Safety includes measures such as visitor check-in and identification badges, video surveillance, preparedness planning, and practice drills to prepare for a variety of potential incidents. District and school crisis plans are aligned with the recommendations of State of Colorado Homeland Security, local emergency responders, and public safety officials and use the

general response practices outlined in the National Incident Management System (NIMS).

Psychological Safety provides for the social-emotional well being of students and works to create positive school climates through measures such as asset development, bullying prevention, Positive Behavior Supports, and early identification and intervention for at-risk students.

The District's Safe Schools Design Team, composed of staff from various District departments and schools, continually updates the District's planning and resources to reflect current needs and world events. Training and practice drills for staff and students have been held to contribute to preparedness for potential crisis events.

Each school has a functioning school safety team that monitors the building plan for both psychological and physical safety, and a crisis response and recovery team that oversees and implements the school's crisis response plan when needed. Major components of the District Comprehensive Safe Schools Plan and school safety plans are recommended by the U.S. Department of Education. They are conceptualized as a continuum of efforts represented by the District safety triangle.

PERFORMANCE MEASURES

- ◆ Replaced and upgraded fire alarm systems at three elementary schools
- ◆ Over 500 administrators and Safety Team Members have completed Emergency Response and Crisis Management (ERCM) training
- ◆ Have observed an increase in Tabletop and Full scale exercises at school sites

FY2010-11 GOALS AND OBJECTIVES

- ◆ Assist schools conducting drills, exercises, and reviews of their ERCM templates
- ◆ Provide ERCM training to new administrators, Safety Team Members, and other school personnel
- ◆ Provide ongoing in-service training to all Security Specialists

DIVISION OF PERFORMANCE IMPROVEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Elliott Asp
Main Office: 720-554-4241

Reports to the
Superintendent of
Schools



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	1.17	1.17	1.16	\$99,234	\$102,581	\$102,129
Substitute Teacher				2,230	4,534	1,125
Total Instructional Staff	1.17	1.17	1.16	101,464	107,115	103,254
Administrator	1.00	1.00	1.00	184,662	174,968	174,968
Secretarial	1.00	1.00	1.00	36,870	40,000	39,890
Staff Support	1.00	1.00	1.00	112,131	52,596	69,469
Other				13,668	1,375	1,000
Total Salaries	4.17	4.17	4.16	448,795	376,054	388,581
<u>BENEFITS</u>						
PERA				72,345	69,379	74,413
Medicare				6,620	5,596	5,802
Employee Benefits				40,135	40,046	40,366
Total Benefits				119,100	115,021	120,581
<u>OTHER EXPENDITURES</u>						
Purchased Services				25,474	23,210	6,932
Utilities				1,531	1,500	1,500
Supplies and Materials				17,910	19,217	16,708
Capital Outlay				3,989	-	-
Other Objects				1,327	1,258	1,260
Total Other				50,231	45,185	26,400
GRAND TOTAL				\$618,126	\$536,260	\$535,562

Performance Improvement Mission

The mission of Performance Improvement is to enhance system and staff capacity to improve student achievement by providing instructional leadership and high quality training, tools, and resources and to support the District's goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**
- ☑ **Recruit, retain, and develop the finest licensed personnel and support staff**

This office gives support to and supervises the Instructional Improvement Team, comprised of Assessment and Evaluation, Curriculum and Instruction, Professional Learning, Excellence and Equity, and Gifted and Talented Education. The major responsibilities of this team are to improve instruction and enhance leadership across the District, develop and support a Guaranteed and Viable Curriculum and Guaranteed and Viable Technology, develop and implement a comprehensive student assessment program and provide information and training in support of data-based decision making. The department also includes the Funded Projects Office.

PERFORMANCE MEASURES

The Cherry Creek School District aims for all students to achieve Proficient or Advanced scores in all areas of the CSAP tests. To meet this goal, target gains have been set for students:

- ◆ Students who score in the unsatisfactory or partially proficient range must improve by two or more performance levels on the current year's test
- ◆ Students who score in the proficient or advanced range must maintain or improve their performance level on the current year's test.

Percentage of District Students Who Met CSAP Target Gain Goals							
Spring 2008 to Spring 2009							
	4 th Grade	5 th Grade	6 th Grade	7 th Grade	8 th Grade	9 th Grade	10 th Grade
Reading	63%	73%	71%	56%	61%	60%	73%
Writing	56%	65%	60%	70%	51%	53%	57%
Math	74%	63%	61%	56%	59%	33%	28%

GOALS ACHIEVED IN 2009-10:

- ◆ Reduced the racial achievement gap
- ◆ Developed school accreditation process
- ◆ Identified Guaranteed and Viable Technology for classrooms (GVT)
- ◆ Reported on key performance indicators for Excellence and Equity

GOALS FOR 2010-11:

- ◆ Implement the District performance plan
- ◆ Revise school improvement planning process to align with state template
- ◆ Align curriculum with new state standards and assessments

CURRICULUM AND INSTRUCTION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Shawn Colleary
Main Office: 720-554-4268
www.ccsd.k12.co.us/curriculum



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	7.29	8.82	8.20	\$534,332	\$679,088	\$639,970
Substitute Teacher				18,329	24,066	26,074
Total Instructional Staff	7.29	8.82	8.20	552,661	703,154	666,044
Administrator	1.00	1.00	1.00	119,868	122,219	119,919
Secretarial	3.00	2.00	2.00	79,471	58,238	58,315
Staff Support	1.00			33,295	-	-
Other				40,709	32,624	30,237
Total Salaries	12.29	11.82	11.20	826,004	916,235	874,515
<u>BENEFITS</u>						
PERA				95,662	120,466	122,822
Medicare				7,757	8,339	7,845
Employee Benefits				57,668	71,417	65,634
Total Benefits				161,087	200,222	196,301
<u>OTHER EXPENDITURES</u>						
Purchased Services				128,175	139,896	127,494
Utilities				1,016	1,000	950
Supplies and Materials				97,185	78,019	71,568
Capital Outlay				2,054	-	-
Other Objects				6,228	8,425	7,971
Total Other				234,658	227,340	207,983
GRAND TOTAL				\$1,221,749	\$1,343,797	\$1,278,799

Curriculum and Instruction Department Mission

The Curriculum and Instruction Department supports the Cherry Creek School District goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

To ensure that all students experience the same high quality curriculum and instruction, the District has developed:

- ◊ **Guaranteed and Viable Curriculum (GVC)** - guarantees that certain content will be taught by all teachers in all schools and is viable in that all teachers can adequately address the guaranteed content in the instructional time available to them.
- ◊ **Essential Benchmarks** - which indicate what all children should know and be able to do in each core content area in order to be prepared and successful in post-secondary options and in life.

CCSD takes a 16–Pre-K approach to curriculum and instruction, looking at what knowledge and skills students need to succeed in higher education and making sure students acquire necessary knowledge and skills in a progressive manner throughout their primary and secondary school years. All District students take core classes in Language Arts, Math, Science, and Social Studies every year. This supports the District goal of preparing all students for college success, regardless of the path they plan to follow after high school.

PERFORMANCE MEASURES

2009-10 ACCOMPLISHMENTS

- ◊ The results of the 27 CSAP tests taken in the spring of 2009 showed that the Cherry Creek School District registered significant gains on 13 of the tests (48%). The results on the remaining exams showed no change or a slight decrease.
- ◊ The internal curriculum portal was completed for the “Plan-Teach-Monitor” portion of the “Teaching/Learning Cycle.” The use and access of the portal has been implemented and rolled out to teachers and administrators. This portal acts as a resource center for teachers and administrators for “What” to teach, and “How” to teach.
- ◊ Created the draft that specifically defines the skills and knowledge needed by students to be “College Prepared and Successful.”
- ◊ In conjunction with the Professional Learning Department, supported the implementation of an Instructional Coach Model at 15 elementary schools.
- ◊ Began the roll out of the new state standards, adopted in December 2009. Teacher leaders have examined the new standards and done a gap analysis looking at inclusions, omissions, and differences from the old standards and our current curriculum.

GOALS FOR 2010-11

- ◊ The Colorado Department of Education (CDE) has asked that all school districts have curriculum aligned to the new state standards by December 2012. Initially the focus will be on the four core subject areas: language arts, mathematics, science, and social studies.
- ◊ Begin exploration in updating the Teacher Observation Record, outlining the essential skills teachers need to become a master teacher.
- ◊ Work with other District leaders in creating the STEM center, which will focus on the math and science proficiency for students, especially those in the north area of the District. Full training of Add+Vantage math will be provided to north side elementary schools. Two elementary schools, Ponderosa and Polton, have been selected as “STEM Elementary Schools” using science as the vehicle for literacy development.
- ◊ Fully implement and support Thinking Maps K-12. Thinking Maps are visual pattern tools that help students organize their thinking and construct knowledge.

GIFTED AND TALENTED

GIFTED AND TALENTED

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Shawn Collear
Main Office: 720-554-4257
www.ccsd.k12.co.us/GT



Reports to Performance Improvement

	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	2.25	2.25	3.31	\$161,359	\$161,608	\$232,496
Substitute Teacher				32,202	19,785	22,800
Coach/Advisor				5,410	5,000	5,000
Total Instructional Staff	2.25	2.25	3.31	198,971	186,393	260,296
Secretarial	1.00	1.00	1.00	35,964	35,274	37,035
Staff Support	0.50	0.50	0.50	24,474	24,986	37,500
Other				19,248	15,336	15,336
Total Salaries	3.75	3.75	4.81	278,657	261,989	350,167
<u>BENEFITS</u>						
PERA				34,537	34,805	49,442
Medicare				2,916	2,513	3,744
Employee Benefits				20,169	17,631	31,008
Total Benefits				57,622	54,949	84,194
<u>OTHER EXPENDITURES</u>						
Purchased Services				29,674	60,744	59,454
Utilities				-	500	500
Supplies and Materials				32,222	60,553	51,327
Capital Outlay				312	8,300	8,300
Other				-	3,146	10,646
Total Other				62,208	133,243	130,227
GRAND TOTAL				\$398,487	\$450,181	\$564,588

Gifted and Talented Program Mission

The Gifted and Talented Program supports the Cherry Creek School District's goal to:

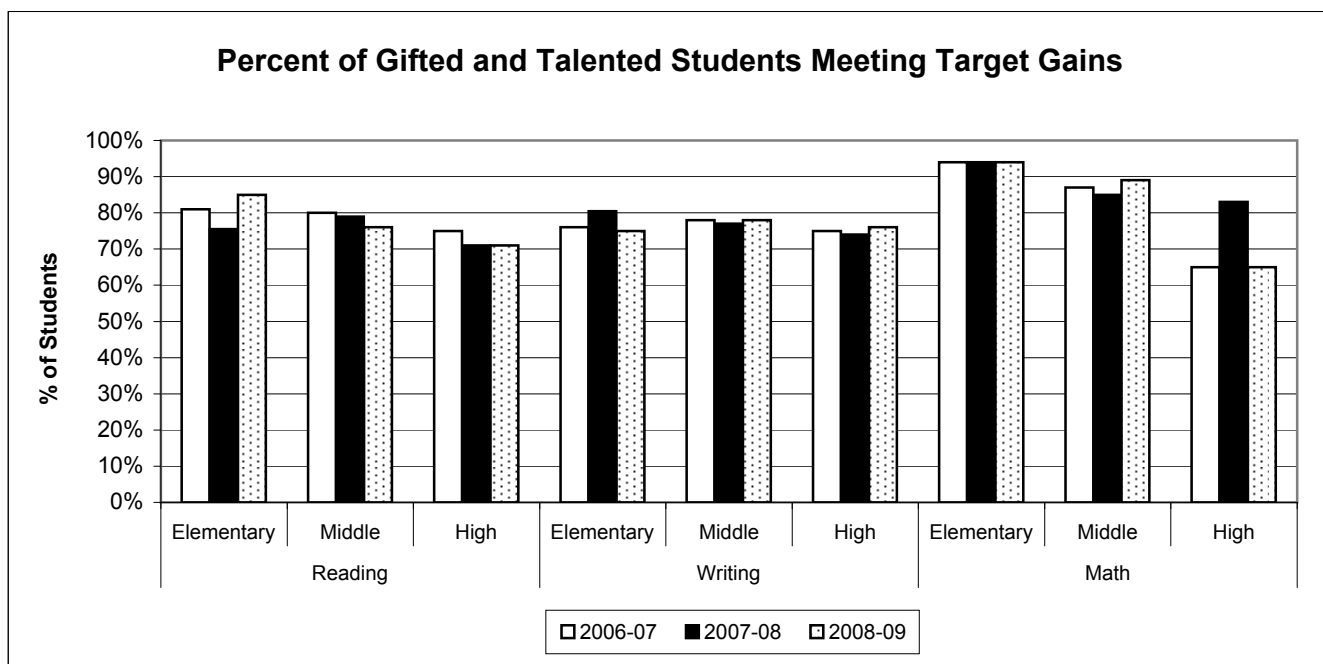
- ☒ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

The purpose of gifted education in Cherry Creek Schools is to provide targeted and intensive programming that results in both nurturing student potential and maximizing student achievement. The Cherry Creek School District believes that gifted students have unique academic and affective needs. The District supports a philosophy that emphasizes the need for a challenging learning environment that focuses on high achievement for every gifted student. Programming for gifted students is responsive to individual needs and recognizes the multiple talents, challenges, and cultural diversity of the student population.

The Cherry Creek School District supports evidence-based strategies that provide opportunities for optimal learning to ensure that gifted students will demonstrate growth at levels commensurate with their abilities. Gifted students are provided a dynamic, challenging, and age-appropriate educational program at every level throughout their school careers.

PERFORMANCE MEASURES

Percent of Gifted and Talented Students Meeting Target Gains						
	Reading			Writing		
	Elementary	Middle	High	Elementary	Middle	High
2008-09	85.0	76.0	71.0	75.0	78.0	76.0
2007-08	75.5	79.0	71.0	80.5	77.0	74.0
2006-07	81.0	80.0	75.0	76.0	78.0	75.0
	Math					
	Elementary	Middle	High			
2008-09	94.0	89.0	65.0			
2007-08	94.0	85.0	83.0			
2006-07	94.0	87.0	65.0			



PROFESSIONAL LEARNING

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Dave Craven
Main Office: 720-554-4268
www.ccsd.k12.co.us/StaffDev



Reports to
Performance
Improvement

	BUDGETED STAFFING			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher *	16.00	8.00	7.30	\$1,167,636	\$601,966	\$566,977
Substitute Teacher				113,623	50,242	80,375
Para-Educator	0.12	0.12		5,817	5,824	-
Total Instructional Staff	16.12	8.12	7.30	1,287,076	658,032	647,352
Administrator	1.00	1.00	1.00	120,431	122,322	122,494
Secretarial	1.00	2.00	2.00	30,249	51,704	51,673
Staff Support	5.00	6.00	4.00	227,829	263,426	139,976
Custodian	0.34	0.34	0.34	11,340	11,567	11,567
Other				32,950	27,804	19,204
Total Salaries	23.46	17.46	14.64	1,709,875	1,134,855	992,266
<u>BENEFITS</u>						
PERA				206,157	147,127	135,593
Medicare				22,660	14,340	12,354
Employee Benefits				135,177	99,990	85,993
Total Benefits				363,994	261,457	233,940
<u>OTHER EXPENDITURES</u>						
Purchased Services				60,168	63,652	53,477
Utilities				73,346	71,072	71,100
Supplies and Materials				258,912	163,982	58,396
Capital Outlay				8,765	2,227	-
Other Objects				6,390	4,000	3,800
Total Other				407,581	304,933	186,773
GRAND TOTAL				\$2,481,450	\$1,701,245	\$1,412,979

*In FY2009-10 and in FY2010-11, 7.4 staffing FTE was funded through a Title II federal grant.

Professional Learning Department Mission

The Professional Learning Department, in addition to supporting Guaranteed and Viable Technology for all students, supports the Cherry Creek School District goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**
- ☑ **Recruit, retain, and develop the finest personnel and support staff**

Teachers in the Cherry Creek School District participate in individual professional growth activities that are approved by their school principal and the District. They are encouraged to seek opportunities for the development of professional competence and to meet District and school goals. These growth development plans may include college accredited courses or one of the District recertification classes. Over 66% of the District's teachers have attained a master's degree or higher.

The recertification classes cover a wide range of interests. Many of these classes are offered in the core content areas: literacy, math, science, and social studies. Staff development opportunities are also available to other employee groups.

Online Learning

The District offers an Online Learning Program for high school students. Computer accessible courses in writing, science, social studies, history, and health-related courses are developed and taught by qualified District teachers. These credit-bearing courses are based on the High School Model Content Standards and Guaranteed and Viable Curriculum. In addition, this program supports expansion of in-class online learning opportunities for middle school students.

PERFORMANCE MEASURES

2009-10 ACCOMPLISHMENTS

- ◆ Twenty-two additional teachers earned their National Board Certification in 2009
- ◆ The District implemented PD 360, a professional development on-line video learning program for teachers and administrators
- ◆ The District implemented an Instructional Coaching Program at 15 elementary schools
- ◆ The District added Teacher leadership and the 21st Century Educator as two new certificate programs
- ◆ Reorganized the department to include three professional learning coordinators and a coordinator of online professional learning
- ◆ Almost 1,400 teachers participated in Core Content classes

2010-11 GOALS AND OBJECTIVES

- ◆ **Instructional Coaching**
 - Evaluate the instructional coaching program for overall effectiveness and make recommendations for the future based on this assessment
- ◆ **Online Learning**
 - Expand online professional learning opportunities to include: a comprehensive learning management system, District developed training videos for PD360 and integrating essential online components into existing courses and classes
- ◆ **Instructional Support Facility (ISF)**
 - Work together with key stakeholders to prepare for the successful opening, management, and scheduling of the professional training classrooms at the new ISF building
- ◆ **Guaranteed and Viable Technology (GVT)**
 - Design and implement a comprehensive professional development plan for the integration of technology into 21st century learning environments

MEDIA SERVICES

14188 E. Briarwood Avenue
Centennial, CO 80112
Manager: Dave Craven
Main Office: 720-886-7000

Reports to
Professional
Learning



	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	1.15	1.15		\$76,063	\$81,418	\$-
Substitute Teacher				435	2,175	-
Total Instructional Staff	1.15	1.15	0.00	76,498	83,593	-
Secretarial	8.00	8.00	7.50	194,025	203,560	182,301
Staff Support	6.94	5.94	4.94	303,177	225,887	227,119
Other				4,499	3,200	100
Total Salaries	16.09	15.09	12.44	578,199	516,240	409,520
<u>BENEFITS</u>						
PERA				69,384	66,086	55,788
Medicare				8,302	7,332	5,739
Employee Benefits				72,281	71,595	57,996
Total Benefits				149,967	145,013	119,523
<u>OTHER EXPENDITURES</u>						
Purchased Services				180,679	193,008	164,757
Utilities				694	600	350
Supplies and Materials				82,614	62,942	47,039
Other Objects				1,195	1,175	1,100
Total Other				265,182	257,725	213,246
GRAND TOTAL				\$993,348	\$918,978	\$742,289

Media Services Department Mission

Media Services adapted its mission statement from *Information Power: Building Partnerships for Learning*. This department focuses on critical thinking, information literacy, and authentic student learning while ensuring collaborative instruction and best practices are supported consistently utilizing a professional library staff. The mission is to ensure that students and staff are effective users of ideas and information, which supports the Cherry Creek School District goal to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

Media Services includes the District Library and Visual Media Services, Bibliographic Services, and Media Production. The goal of these departments is to facilitate:

- ❖ High-quality customer services to all District employees and students by providing up-to-date resources and materials
- ❖ Timely transactions and processing
- ❖ Easy access to library collections and media tools
- ❖ Training to support professional growth and learning

PERFORMANCE MEASUREMENTS & SERVICES OFFERED

District Library and Visual Media Services

The District Library & Visual Media Services support the Standards for the 21st Century learner, which were developed by the American Association of School Libraries. These standards promote student achievement by serving the information needs of administrators, faculty, staff, students, and the community with the highest quality educational resources available.

Services include “Current Awareness*Plus*”, which provides a Table of Contents and articles from favorite journals, Interlibrary Loan Services that allow for borrowing resources from other Colorado libraries, the ability to preview publisher-supplied books to assist in building a quality library, and reference/research assistance to retrieve hard-to-find information. A new STARLAB portable planetarium that was introduced in the 2008-09 school year is available to help students explore the world of astronomy. Over 14,000 videos, DVDs, and kits to enhance instruction and staff development are available through the Visual Media Services Collection.

Bibliographic Services

Bibliographic Services provides receiving, cataloging, and covering/labeling of K-12 library materials for the District via an electronic Library Management System. The catalog is available 24/7 via www.ccsd.k12.co.us/BibServices.

Cost savings experienced using Districtwide Shared Library Items

FY2008-09	\$367,351
FY2007-08	\$365,620
FY2006-07	\$411,691
FY2005-06	\$317,428
FY2004-05	\$250,113

These figures are based on the library automation system, which allows all students and staff the opportunity to borrow library materials on a shared basis within the District to eliminate duplicate purchases.

In FY2008-09, 12,254 bibliographic records were added to the library catalog and 56,120 new items were added.

Media Production

Media Production is a creative visual aids center designed to assist teachers in producing customized media and technological tools for use in their classrooms. Resources provide support and promote the use of multimedia applications to expand the way teachers, administrators, and students design, produce, and deliver visual media content; i.e., DVD's, desktop publishing, instructional posters and banners for differentiated needs, District promotion, and standards integration.

EXCELLENCE AND EQUITY

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Tera Helmon
Main Office: 720-554-4426
www.ccsd.k12.co.us/StudentSuccessMulticultural



Reports to Performance Improvement

	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.12	2.12	2.05	\$152,065	\$153,889	\$152,694
Substitute Teacher				57,933	81,557	93,697
Total Instructional Staff	2.12	2.12	2.05	209,998	235,446	246,391
Administrator	1.00	1.00	1.00	111,440	105,021	105,193
Secretarial	2.00	2.00	2.00	64,633	66,155	66,155
Other				170,159	128,521	161,500
Total Salaries	5.12	5.12	5.05	556,230	535,143	579,239
<u>BENEFITS</u>						
PERA				68,900	74,115	81,237
Medicare				8,110	8,134	9,381
Employee Benefits				35,090	35,774	33,160
Total Benefits				112,100	118,023	123,778
<u>OTHER EXPENDITURES</u>						
Purchased Services				232,749	247,914	175,950
Utilities				3,075	1,000	1,000
Supplies and Materials				48,828	32,071	24,289
Capital Outlay				268	2,500	2,000
Other Objects				15,339	11,165	45,000
Total Other				300,259	294,650	248,239
GRAND TOTAL				\$968,589	\$947,816	\$951,256

Excellence and Equity Department Mission

The Office of Excellence and Equity continues to focus on supporting academic achievement initiatives as a primary function, which supports the Cherry Creek School District goals to:

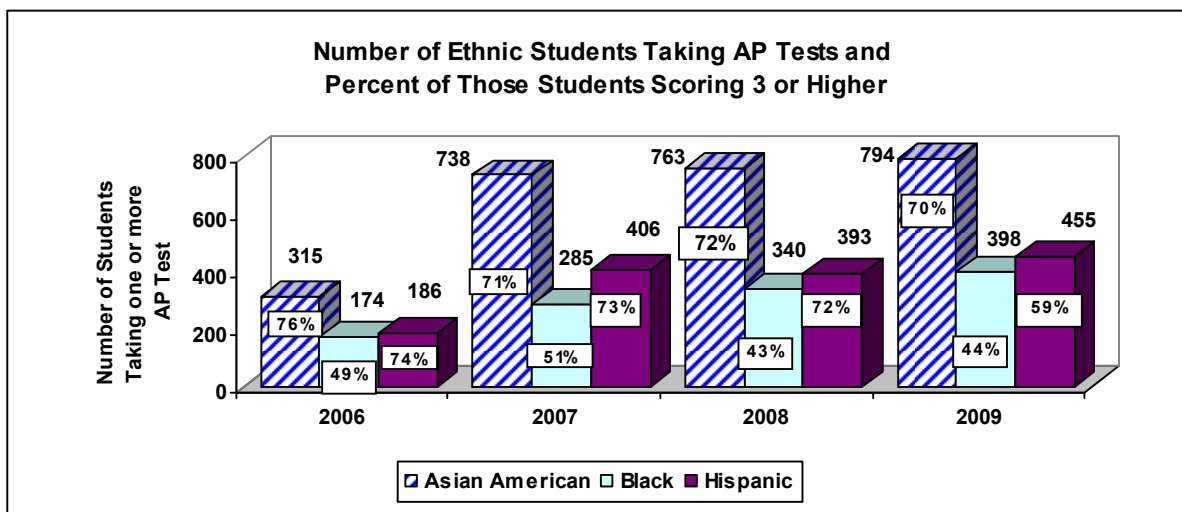
- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

The following list details some of the general leadership and facilitation responsibilities of the Excellence and Equity staff:

- Supporting academic programs (12-pre-K)
- Leading and coordinating the District Excellence and Equity professional development programs to eliminate racial academic achievement performance gap
- Creating and facilitating parent and community partnerships to support increased student achievement
- Investigating and seeking resolution to community concerns and/or formal complaints related to equity
- Providing leadership to the District Multicultural Advisory Council (MAC)
- Supporting Human Resources efforts to diversify the professional staff, and provide systemic support to enhance the retention of under-represented professionals of color
- Writing and managing state and federal grants to support teacher growth and student achievement objectives

2008-09 PERFORMANCE MEASURES

- ☑ District SAT scores for graduating seniors increased by 38 points from 1704 in 2008 to 1742 in 2009. Black students who took the SAT increased their combined average by 118 points from 1422 in 2008 to 1540 in 2009. Hispanic students increased their combined average by 60 points from 1579 in 2008 to 1639 in 2009. The achievement gap for Black students was reduced by 91 points and the achievement gap for Hispanic students was reduced by 33 points.



2010-11 GOALS AND OBJECTIVES

- ◆ Promote ongoing professional development focused on the needs of all students through the use of culturally relevant teaching strategies, observations, online classes and discussions, and Professional Learning Communities.
- ◆ Analyze District data collaboratively with building administrators and teachers to identify areas of need and develop research-based instructional programs and practices to address

ENGLISH LANGUAGE ACQUISITION

ENGLISH LANGUAGE ACQUISITION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Holly Porter
Main Office: 720-554-4265
www.ccsd.k12.co.us/StudentSuccessMulticultural/ELQE



Reports to Excellence & Equity

	BUDGETED STAFFING			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	68.81	68.81	71.37	\$4,224,505	\$4,420,390	\$4,705,511
Substitute Teacher				48,291	95,302	94,019
Para-Educator	1.75	1.75	0.41	50,607	66,064	15,237
Total Instructional Staff	70.56	70.56	71.78	4,323,403	4,581,756	4,814,767
Administrator	1.00	1.00	1.00	87,300	88,858	89,500
Secretarial	1.00	1.00	1.00	29,353	29,187	32,197
Staff Support	4.00	4.00	4.00	158,236	154,325	157,575
Other				41,457	49,526	41,651
Total Salaries	76.56	76.56	77.78	4,639,749	4,903,652	5,135,690
<u>BENEFITS</u>						
PERA				568,737	644,683	719,100
Medicare				66,449	69,979	74,293
Employee Benefits				479,496	508,565	518,641
Total Benefits				1,114,682	1,223,227	1,312,034
<u>OTHER EXPENDITURES</u>						
Purchased Services				43,939	30,047	37,100
Utilities				160	-	-
Supplies and Materials				20,692	32,166	53,500
Capital Outlay				14,277	26,500	-
Other				363	1,250	1,500
Total Other				79,431	89,963	92,100
GRAND TOTAL				\$5,833,862	\$6,216,842	\$6,539,824

English Language Acquisition Program Mission

The English Language Acquisition Program supports the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

The Cherry Creek School District's English Language Acquisition (ELA) Program provides support for linguistically and culturally diverse students and their families by ensuring equitable access, providing parental involvement opportunities, and offering support to facilitate and accelerate their acquisition of English and overall achievement.

PERFORMANCE MEASURES

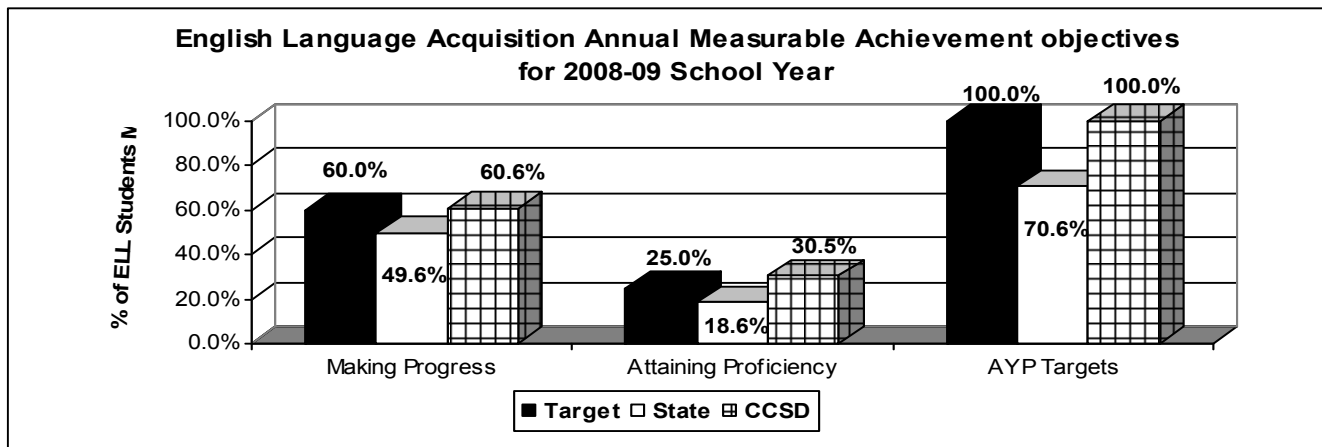
The CELApro (Colorado English Language Assessment - proficiency) is the language proficiency assessment used for classifying and monitoring the progress of English Language Learners (ELLs) in the acquisition of English. This assessment measures the competencies necessary for successful social and academic language use in four major skill areas: listening, speaking, reading, and writing – along with a continuum of five proficiency levels: beginning, early intermediate, intermediate, proficient, and advanced. The assessment takes into account the students' maturation and cognitive skills by providing age appropriate tests covering the following grade spans: K, 1, 2, 3-5, 6-8, and 9-12.

ACCOUNTABILITY

The No Child Left Behind Act requires that the District meet the Title III Annual Measurable Achievement Objectives (AMAO) for English Language Learners. Districts are evaluated on three objectives:

1. The percentage of students who make progress in learning English based on the CELApro results.
2. The percentage of students who become proficient in English based on the CELApro results.
3. Adequate Yearly Progress (AYP) for ELLs based on student test participation, graduation, attendance, and achievement in reading and math based on CSAP testing.

Title III-funded districts must meet all three objectives in order to meet the Title III annual measurable achievement objectives. During the 2008-09 school year, Cherry Creek School District was the only large metropolitan school district in Colorado to meet or exceed the state-set targets for these objectives for ELLs. (See graph below.)



2010-11 GOALS AND OBJECTIVES

- ◆ Build the capacity of mainstream and content area teachers to meet the needs of an increasing number of ELLs through professional development focused on the needs of ELA students, co-teaching, and Professional Learning Communities.
- ◆ Have high expectations for the growth and achievement of ELLs by analyzing District and school ELA data to identify areas of need.
- ◆ Promote family involvement through the use of cultural liaisons/interpreters, who work to bridge the language barrier between home and school.

ASSESSMENT AND EVALUATION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: TBD
Main Office: 720-554-4244
www.ccsd.k12.co.us/AssessmentEvaluation



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	0.53			\$43,584	\$2,400	\$-
Substitute Teacher				-	2,888	-
Total Instructional Staff	0.53	0.00	0.00	43,584	5,288	-
Administrator	1.00	1.00	1.00	107,186	109,274	85,000
Secretarial	1.00	1.00	1.00	29,492	29,376	32,197
Staff Support	5.00	5.00	4.00	308,439	312,313	317,412
Other				72,175	7,000	6,290
Total Salaries	7.53	7.00	6.00	560,876	463,251	440,899
<u>BENEFITS</u>						
PERA				62,127	61,530	62,745
Medicare				5,027	5,110	6,412
Employee Benefits				43,580	42,117	36,098
Total Benefits				110,734	108,757	105,255
<u>OTHER EXPENDITURES</u>						
Purchased Services				463,915	241,642	206,529
Supplies and Materials				13,263	26,700	6,636
Capital Outlay				8,321	-	-
Other Objects				385	1,000	500
Total Other				485,884	269,342	213,665
GRAND TOTAL				\$1,157,494	\$841,350	\$759,819

Assessment and Evaluation Department Mission

The Assessment and Evaluation (A&E) Department supports the Cherry Creek School District goal to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

A&E works directly with the Performance Improvement and Educational Operations Departments to develop an overall District assessment plan and administer tests to measure student performance. A&E evaluates test results and provides analysis to the Educational Operations Department and the schools to evaluate and modify instruction in the District's classrooms. The various testing tools utilized by the District are constantly reviewed to ensure that the District is utilizing the best measurement tools to support student achievement.

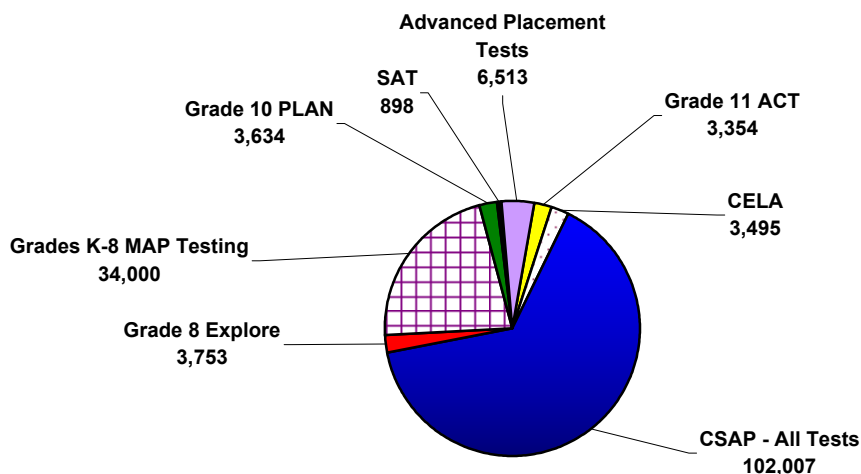
In 2006-07 the District piloted use of a computer-adaptive test, MAP (Measures of Academic Progress), developed by the Northwest Evaluation Association (NWEA). MAP can be administered up to four times a year, providing interim assessment data related to achievement of the Colorado Model Content Standards.

A&E is also responsible for reporting to the Colorado Department of Education for School Accountability Reports (SAR) and to the Federal No Child Left Behind program on Adequate Yearly Progress (AYP) status. This office also offers technical and scoring assistance with optional achievement tests and provides test results for federal/state programs (e.g. Title I and ELA).

PERFORMANCE MEASURES IN 2009-10

- ☑ Conducted the administration of the CSAP tests to more than 30,000 students in reading, writing, and math and to over 11,000 students in science, including providing test analysis to District administrators, teachers, parents, and community
- ☑ Coordinated the ACT test given to over 3,500 11th grade students and the PLAN test administered to 3,600 10th graders
- ☑ Organized the collection of School Improvement Plans (SIP) from all elementary, middle, and high schools for submission to CDE as part of the accreditation process

Number of Tests Either Administered, Reported, or Analyzed in SY2008-09



2010-11 GOALS AND OBJECTIVES

- ◇ Continue the transition to the Business Objects-based Data Access System, increasing the number of users accessing various report applications



CherryCreekSchools

Dedicated to Excellence

**CHERRY CREEK SCHOOL DISTRICT
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS**

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EDUCATIONAL SUPPORT SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Scott Siegfried
Main Office: 720-554-4484

Reports to
Superintendent of
Schools



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	159,063	\$151,007	\$161,207
Secretarial	2.00	1.00	1.00	87,167	42,423	47,940
Staff Support	0.75	0.75	0.74	48,729	51,714	51,139
Other				1,655	1,500	1,000
Total Salaries	3.75	2.75	2.74	296,614	246,644	261,286
<u>BENEFITS</u>						
PERA				43,882	50,520	56,273
Medicare				4,532	3,934	4,125
Employee Benefits				23,435	18,933	20,343
Total Benefits				71,849	73,387	80,741
<u>OTHER EXPENDITURES</u>						
Purchased Services				3,306	8,062	8,200
Utilities				748	500	900
Supplies and Materials				33,198	89,025	12,560
Capital Outlay				-	1,500	1,000
Other Objects				-	500	500
Total Other				37,252	99,587	23,160
GRAND TOTAL				\$405,715	\$419,618	\$365,187

Educational Support Services Department Mission

The Educational Support Services Department provides strategic support to the Cherry Creek mission, which is: *To inspire every student to think, to learn, to achieve, to care.* Educational Support Services commits to working toward the following District goals:

- ☑ **Strengthen the organization**
- ☑ **Bolster school safety and security**
- ☑ **Fuel our vision of excellence**
- ☑ **Recruit, retain, and develop the finest licensed personnel and support staff**

The department is responsible for Facility Planning and Construction, Maintenance, Custodial, Grounds, Carpentry, Planning, Interagency Relations, Pupil Transportation, Food Services (described in the Food Services Fund in the Financial Plan document), Facility Support, and Information Systems. Each of these service areas has a direct impact on the efficiency of day to day operations.

PERFORMANCE MEASURES

Facility Planning and Construction

- Completion of projects from the 2008 Bond issue remains on schedule and within allocated budget
- Planning of Instructional Support Facility which will accommodate Admissions East, Athletics/Activities, Instructional Support and Information Systems, and Student Achievement Services

Maintenance/Custodial Department

- 6,716,863 square feet of building space maintained, cleaned, sanitized, renovated, and repaired yearly
- 1,135 acres of landscaped area mowed, irrigated, and maintained

Planning and Interagency Relations Department

- Enrollment projections provided to District leadership for staffing and facility needs planning
- Site selection for new construction of schools under the 2008 Bond issue coordinated with Facility Planning and Construction

Pupil Transportation Department

- Responsible for transporting 23,994 students to and from school in the 2008-09 school year
- 3,238,532 actual miles traveled in 2008-09 school year, transporting students

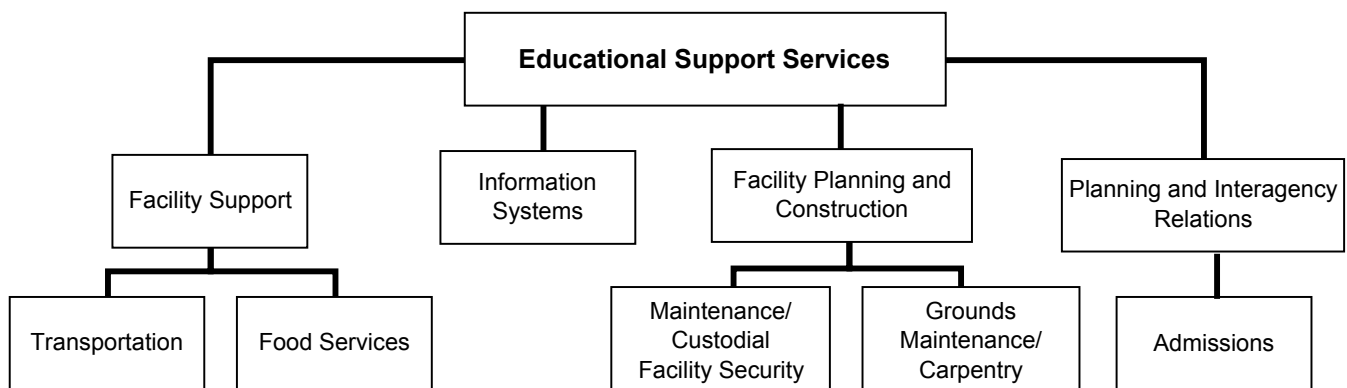
Student Nutrition Center

- 24,100 lunches and 3,800 breakfasts served to students daily
- Over 250 classroom nutrition education presentations taught by department Registered Dietitians

Safety and Security

- Fire alarms and public address systems upgraded or replaced
- Visitor check-in, identification badges, and video surveillance systems implemented
- Trained additional personnel on Emergency Response and Crisis Management (ERCM) and conducted safety exercises

Support Services Organizational Structure:



FACILITY PLANNING AND CONSTRUCTION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Michael Langlett
Main Office: 720-554-4450

Reports to
Educational Support
Services



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$123,267	\$123,142	\$123,343
Secretarial	1.00	1.00	1.00	41,910	41,484	41,484
Custodian	1.00	1.00	1.00	30,515	26,700	27,240
Other				9,262	555	386
Total Salaries	3.00	3.00	3.00	204,954	191,881	192,453
<u>BENEFITS</u>						
PERA				24,115	25,713	27,517
Medicare				786	1,040	1,046
Employee Benefits				19,605	23,829	21,611
Total Benefits				44,506	50,582	50,174
<u>OTHER EXPENDITURES</u>						
Purchased Services				95,317	44,115	67,619
Utilities				106,303	120,953	113,495
Supplies and Materials				18,907	23,172	22,663
Capital Outlay				572	-	-
Other Objects				-	580	979
Total Other				221,099	188,820	204,756
GRAND TOTAL				\$470,559	\$431,283	\$447,383

Facility Planning and Construction Department Mission

The Facility Planning and Construction Department is committed to upholding the following District goals:

- ☑ **Strengthen the organization**
- ☑ **Bolster school safety and security**
- ☑ **Fuel our vision of excellence**

The Facility Planning and Construction Department is committed to ensuring that all educational program changes are coordinated with facility design in accordance with Policy FEJ, located in Appendix F in the Financial Plan, and done so in order to provide the best educational opportunity for District students. The renovation and new construction projects listed below serve to enhance and facilitate student achievement. Additionally, it is the responsibility of this department to maintain all District facilities to a high standard of excellence, which in turn, promotes the best possible environment for student learning.

The District is committed to an emphasis on energy efficiency, based on the concept of green schools. Green schools follow the standards set by the United States Green Building Council (USGBC) and the Leadership in Energy and Environmental Design (LEED). The importance of being a green building focuses on being efficient with energy, water and other resources. Additionally, building green promotes waste and pollution reduction as well as, encourages occupant health and productivity.

PERFORMANCE MEASURES

- ◆ Finished the renovation of the Outback I-Team to preschool classrooms and the expansion of the Estate I-Team to accommodate more students by August 2009
- ◆ Construction of the third Transportation Hub will be completed by February 2010
- ◆ Promotes energy efficiency beginning with site selection by picking the ideal orientation to the sun to take advantage of passive solar heating and through the incorporation of light colored roofing, recyclables, thermal windows, insulation, and chilled water HVAC systems with full economizers in all new construction and renovation projects
- ◆ Updates technology through the installation of additional data line drops in classrooms, building-wide cable/video distribution, and wireless network throughout the District, as well as replacing public address systems
- ◆ Increases security by providing card access at exterior doors, increasing the number of cameras at each school, installing phones in every classroom, and doorbell entry systems in the elementary schools
- ◆ Increases cost savings through the installation of hard flooring over carpet and utilizing masonry block construction instead of brick
- ◆ Installs water efficient landscaping (xeriscaping) and rain sensors to control water usage

FY2010-11 GOALS AND OBJECTIVES

- ◆ Manage all construction and renovation projects for completion on time and under budget
- ◆ Complete the renovation projects on 14 elementary schools, built before 1982, by August 2010
- ◆ Open Pine Ridge Elementary in August 2010
- ◆ Finish construction of the Science Technology Engineering Math (STEM) Center and have ready for occupation by August 2011
- ◆ Begin design/construction of Elementary #42
- ◆ Begin construction of the Instructional Support Facility (ISF)
- ◆ Complete two HVAC/lighting renovations at Eaglecrest High School and Overland High School
- ◆ Complete the lighting renovations at Laredo Middle School and Prairie Middle School
- ◆ Complete the HVAC renovation at Prairie Middle School
- ◆ Complete the sprinkler and lighting renovation at Cherry Creek High School

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Michael Langlett
Main Office: 720-554-4455



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	2.00	2.00	2.00	\$120,405	\$95,223	\$102,159
Maintenance	28.00	28.00	27.00	941,806	987,648	936,393
Other				208,629	137,256	137,256
Total Salaries	30.00	30.00	29.00	1,270,840	1,220,127	1,175,808
<u>BENEFITS</u>						
PERA				153,563	160,025	164,316
Medicare				17,010	16,663	15,889
Employee Benefits				145,911	148,998	145,459
Total Benefits				316,484	325,686	325,664
<u>OTHER EXPENDITURES</u>						
Purchased Services				46,415	44,426	46,126
Repair and Maintenance Services				166,352	230,575	229,340
Utilities				75,323	97,559	97,697
Supplies and Materials				2,946	11,662	11,662
Small Equipment				207,418	188,111	172,111
Total Other				498,454	572,333	556,936
GRAND TOTAL				\$2,085,778	\$2,118,146	\$2,058,408

Grounds Maintenance/Carpentry Department Mission

The Grounds Maintenance/Carpentry Department is responsible for maintaining the District's 1,135 acres of landscaped area and 200 acres of parking lot space. It is the mission of the Grounds Maintenance/Carpentry Department to enhance the academic learning environment in support of the Cherry Creek School District mission.

The Grounds Maintenance/Carpentry Department is committed to supporting the following District goals:

- ☑ **Bolster school safety and security**
- ☑ **Fuel our vision of excellence**
- ☑ **Recruit, retain, and develop the finest licensed personnel and support staff**

PERFORMANCE MEASURES

FY2009-10 ACCOMPLISHMENTS

- ◊ Added playground for preschoolers to renovated Outback Preschool center
- ◊ Responsible for Districtwide hazardous materials pickup and disposal
- ◊ Supervised indoor air quality testing
- ◊ Maintained District mosquito control program by adding West Nile deterrents to ponds
- ◊ Maintained quality of water ponds in compliance with the Clean Water Act
- ◊ Used xeriscape planting and installed rain sensors to promote water conservation
- ◊ Asphalt and concrete repairs completed throughout the District
- ◊ Utilized a drought watering schedule to conserve water

FY2010-11 GOALS AND OBJECTIVES

- ◊ Maintain existing District facilities as an aesthetically pleasing and safe environment for staff, students, and community users, and create the same environment at new facilities
- ◊ Continue and encourage use of water conservation systems on District grounds
- ◊ Help maintain District assets to current District standards
- ◊ Maintain an environment that is conducive to learning
- ◊ Assist District facilities staff with solutions to improve safety and educational learning
- ◊ Renew our commitment to providing consistent, quality service to all school facilities and building occupants
- ◊ Respond and communicate in a timely and efficient manner

MAINTENANCE/CUSTODIAL

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Michael Langlett
Main Office: 720-554-4455



Reports to
Facility Planning &
Construction

	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Secretarial	1.00	1.00	1.00	\$30,702	\$30,092	\$30,092
Staff Support	15.00	15.00	15.00	877,308	911,128	865,767
Security Specialist	3.00	3.00	3.00	100,366	102,373	102,373
Custodian	14.00	14.00	14.00	442,894	436,318	469,839
Maintenance	41.00	42.00	43.00	1,847,421	1,919,775	1,987,661
Other				67,546	72,032	72,032
Total Salaries	74.00	75.00	76.00	3,366,237	3,471,718	3,527,764
<u>BENEFITS</u>						
PERA				413,186	458,160	497,501
Medicare				42,278	44,154	47,520
Employee Benefits				369,481	481,727	414,101
Total Benefits				824,945	984,041	959,122
<u>OTHER EXPENDITURES</u>						
Purchased Services				51,551	47,471	79,632
Repair and Maintenance Services				622,587	123,491	127,341
Utilities				30,140	29,767	94,786
Supplies and Materials				125,213	256,875	251,919
Equipment Parts				683,021	409,093	414,251
Other Objects				2,169	3,150	4,150
Total Other				1,514,681	869,847	972,079
GRAND TOTAL				\$5,705,863	\$5,325,606	\$5,458,965

Maintenance/Custodial Department Mission

The Maintenance/Custodial Department is responsible for maintaining 6.7 million square feet of building space. The mission of the Maintenance/Custodial Department is to maintain all District facilities and create a positive environment for the education of students in order to promote success and achievement.

The Maintenance/Custodial Department is committed to supporting the following District goals:

- ☑ **Bolster school safety and security**
 - ☑ **Fuel our vision of excellence**
 - ☑ **Recruit, retain, and develop the finest licensed personnel and support staff**
-

PERFORMANCE MEASURES

FY2009-10 ACCOMPLISHMENTS

- Renovated Outback I-Team facility for the purpose of preschool classrooms

FY2010-11 GOALS AND OBJECTIVES

- Develop programs to ensure high standards throughout the District
- Support the safety and security needs Districtwide with the objective of ensuring a safe and secure environment for learning
 - Maintain doorbell entry systems at elementary schools
 - Upgrade public address systems
- Provide the necessary support for students during after-hours activities
 - Increase number and quality of security cameras at all schools
 - Respond to after-hours security alarms
- Maintain facilities at an economical cost to the District in support of education
 - Use energy efficient materials in new buildings and when renovating existing buildings
 - Maintain light sensors in parking lots and occupancy sensors where possible in buildings
 - Install “start/stop with night set back” controls on all HVAC units
- Provide quality customer service throughout the District by increasing accountability within the Maintenance/Custodial Department
- Continue to be a “good neighbor” to areas surrounding District schools and facilities by eliminating light pollution from extending beyond property lines
- Set schedule for all renovations projects included in the 2008 Bond Election (through August 2011)

FACILITY SUPPORT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Rick Collier
Main Office: 720-554-4447



**Reports to
Educational Support
Services**

	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$109,901	\$111,916	\$112,099
Staff Support	1.00	1.00	1.00	41,592	41,097	41,097
Total Salaries	2.00	2.00	2.00	151,493	153,013	153,196
<u>BENEFITS</u>						
PERA				18,889	20,460	21,855
Medicare				2,225	2,220	2,223
Employee Benefits				20,239	20,751	20,379
Total Benefits				41,353	43,431	44,457
<u>OTHER EXPENDITURES</u>						
Purchased Services				99,903	25,480	25,040
Repair and Maintenance Services				173,302	115,000	115,000
Utilities				4,298	5,636	6,586
Supplies and Materials				5,594	14,644	14,084
Capital Outlay				9,082	-	-
Other Objects				1,305	1,250	1,250
Total Other				293,484	162,010	161,960
GRAND TOTAL				\$486,330	\$358,454	\$359,613

Facility Support Department Mission

The Facility Support Department is committed to the management of the Safety and Security Department including the systems and equipment related to safety and security throughout the District; the Food and Nutrition Department; the Transportation Department; utility policies and utilization; and support of the Facility Planning and Construction and Maintenance Departments.

Two committees that come under the jurisdiction of the Facility Support Department are the District's Utility Conservation Committee, which investigates and makes recommendations regarding the purchases of natural gas and other utility commodities, and the District's Wellness Committee, which monitors progress toward nutritional goals specified in the School Wellness Policy ADF, located in Appendix F in the Financial Plan.

This department helps to develop and build strong relationships with governmental agencies and represents the District in the community. The Facility Support Department is committed to supporting excellence so that students and staff can concentrate on achievement.

The Facility Support Department is committed to upholding the District goals to:

- ☒ **Strengthen the organization**
- ☒ **Bolster school safety and security**
- ☒ **Recruit, retain, and develop the finest licensed personnel and support staff**

PERFORMANCE MEASURES

FY2008-09 and FY2009-10 ACCOMPLISHMENTS

- Food and Nutrition Services
 - Continued wellness initiatives by increasing the nutrition education classes taught by the District's registered dietitians
 - Oversaw and evaluated the Wellness Pilot Program in five schools
- Transportation Department
 - Hired and retained a full complement of drivers and assistants as required to support the established level of service
 - Continued the school bus advertising program as a means of supplementing revenue
- Safety and Security
 - Expanded Emergency Response and Crisis Management (ERCM) training for District staff
 - Improved District and site level response through training and practice exercises
 - Improved working relationship with emergency response agencies serving the District
- Utilities Management
 - Electricity usage was 6.23% lower in 2008-09 from 2007-08; Natural gas consumption decreased 15.01% during 2008-09. Eighteen elementary schools are Energy Star certified.

FY2010-11 GOALS AND OBJECTIVES

- Food and Nutrition Services
 - Expand the Wellness Pilot Program
 - Continue the scheduled implementation of the 35/10/35 program limiting fat and sugar content of ala carte food choices
 - Expand nutrition education classes at all grade levels
- Transportation Department
 - Expand the school bus advertising program as a means of supplementing revenue
 - Evaluate service levels and department efficiency
 - Evaluate and develop a recommendation for bus purchases and replacements
- Safety and Security
 - Expand Emergency Response and Crisis Management (ERCM) training for District staff
 - Establish a District Emergency Operations Center (EOC)
- Utilities Management
 - As renovation and maintenance projects are completed, additional buildings are expected to be Energy Star Certified.

TRANSPORTATION

16500 East Smoky Hill Road
Aurora, CO 80015
Manager: Michael Hush
Main Office: 720-886-7404
www.ccsd.k12.co.us/Transportation



Reports to Facility
Support

	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	2.00	1.00	1.00	\$105,894	\$96,900	\$96,900
Secretarial	1.00	1.00	1.00	14,741	32,500	32,206
Staff Support	32.50	32.50	32.50	1,479,510	1,463,311	1,468,404
Bus Aides	107.75	100.75	87.75	2,069,274	1,717,104	1,336,857
Bus Drivers	266.00	259.00	222.00	6,746,352	6,177,160	5,375,172
Mechanics	22.00	22.00	22.00	1,048,981	1,096,096	1,039,097
Other including overtime				589,543	606,425	483,120
Total Salaries	431.25	416.25	366.25	12,054,295	11,189,496	9,831,756
<u>BENEFITS</u>						
PERA				1,466,490	1,410,477	1,319,004
Medicare				163,326	154,890	129,126
Employee Benefits				1,449,191	1,439,215	1,302,624
Total Benefits				3,079,007	3,004,582	2,750,754
<u>OTHER EXPENDITURES</u>						
Purchased Services				406,084	306,266	302,210
Repair and Maintenance Services				372,306	346,800	289,700
Utilities				195,412	191,082	295,329
Supplies and Materials				292,950	334,314	244,669
Fuel				1,299,601	1,600,000	1,450,000
Equipment Parts				624,999	590,000	670,000
Capital Outlay				103,411	-	-
Field Trip Credits				(969,449)	(935,000)	(910,000)
Other Objects				6,044	9,700	9,050
Total Other				2,331,358	2,443,162	2,350,958
GRAND TOTAL				\$17,464,660	\$16,637,240	\$14,933,468

Transportation Department Mission

The Cherry Creek Schools Transportation Department mission is to transport students safely and on time so that they are ready to learn.

The Transportation Department responsibilities are to:

- ❖ Provide transportation in a cost-efficient manner to support the education programs at our schools
- ❖ Maintain all District vehicles in safe and operable material condition
- ❖ Implement efficiencies to reduce operating costs within the department with safety as **top** priority
- ❖ Hire qualified drivers that meet Federal and State Commercial Driver's License (CDL) standards and the more strict driver's certification standards required by our District
- ❖ Implement random drug and alcohol testing of all CDL drivers within the District in accordance with applicable Federal regulations
- ❖ Teach our students responsible citizenship and accountability by maintaining and enforcing reasonable bus safety rules
- ❖ Train, test, and certify all District vehicle operators who transport students
- ❖ Implement innovative, cost-effective advances in technology that help improve transportation services to our students

The Transportation Department is committed to upholding the following District goals:

- ☒ **Bolster school safety and security**
- ☒ **Develop citizenship, civility, and character**
- ☒ **Recruit, retain, and develop the finest licensed personnel and support staff**

PERFORMANCE MEASURES

- ❖ Continued implementation of department-wide disciplinary documentation process
- ❖ Implemented Employee Recognition Committee to recognize and reward employees for outstanding performance
- ❖ Maintained a full complement of bus drivers further reducing overtime by eliminating the need of operational staff to cover routes
- ❖ Installed GPS devices on all CCSD vehicles and brought GPS tracking online

FY2010-11 GOALS AND OBJECTIVES

- ❖ Hire, train, and maintain a full complement of employees to continue excellent service
- ❖ Bring the new Arapahoe Park Transportation facility online upon opening
- ❖ Continue to bring functionality of the GPS system forward with full implementation of Comparative Analysis module
- ❖ Continue to track and determine root cause factors for injuries and accidents to correct and prevent reoccurrences
- ❖ Increase advertising on school buses to supplement General Fund revenue

Did You Know?

In 2009-10, **23,994** students were scheduled everyday to be bused on **1,156** routes to **38** elementary schools, **10** middle schools, **6** high schools, and **18** other program sites.

The District operates **278** buses: **185** regular education and **93** special needs.

In the 2008-09 school year, a total of **3,238,532 miles** were driven by the Transportation Department.

PLANNING AND INTERAGENCY RELATIONS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Angela McCain
Main Office: 720-554-4453

Reports to
Educational Support
Services



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$158,118	\$110,274	\$105,447
Staff Support	2.00	2.00	2.00	119,180	121,564	107,056
Other				5,530	6,900	1,900
Total Salaries	3.00	3.00	3.00	282,828	238,738	214,403
<u>BENEFITS</u>						
PERA				27,578	38,424	30,124
Medicare				4,022	4,163	3,077
Employee Benefits				25,200	27,265	24,482
Total Benefits				56,800	69,852	57,683
<u>OTHER EXPENDITURES</u>						
Purchased Services				15,837	21,675	24,900
Utilities				942	1,000	1,000
Supplies and Materials				4,666	10,264	10,432
Capital Outlay				3,270	-	-
Other Objects				415	1,000	1,000
Total Other				25,130	33,939	37,332
GRAND TOTAL				\$364,758	\$342,529	\$309,418

Planning and Interagency Relations Department Mission

The mission of the Planning and Interagency Relations Department is to support schools in the areas of planning, District Admissions, and student records. These areas include:

– Specialized student registration	– Maintenance of the student database (SIS)
– Preparation of state attendance and ethnic reports	– Development of enrollment projections
– School attendance boundaries and facility master plan	– Negotiations for joint-use and intergovernmental agreements
– Preparation of District maps	– Collection and interpretation of demographic information
– Liaison to various governments; i.e., Arapahoe County and City of Aurora	– Review and evaluation of impacts from all development proposals
– Negotiation for future school sites	

The Planning and Interagency Relations Department is committed to upholding the following District goals:

- ☒ **Strengthen the organization**
- ☒ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☒ **Bolster school safety and security**
- ☒ **Fuel our vision of excellence**

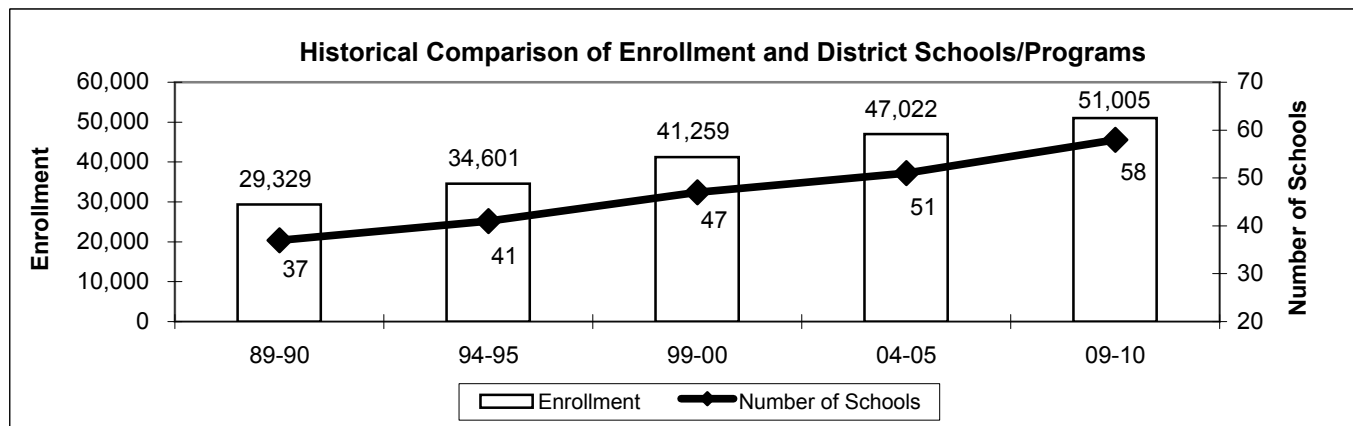
PERFORMANCE MEASURES

FY2009-10 ACCOMPLISHMENTS

- ◆ Set boundaries for Pine Ridge Elementary, scheduled to open in August 2010
- ◆ Worked with the Long-Range Facility Planning Committee (LRFPC) to assess the need for additional schools and advised the Board of Education and District Leadership of these findings

FY2010-11 GOALS AND OBJECTIVES

- ◆ Ensure quality and consistent service to parents and schools
- ◆ Respond to requests for information in a timely and efficient manner
- ◆ Solicit feedback on a regular and ongoing basis to ensure quality communication and effective customer service
- ◆ Develop a recommendation for the Board of Education on timeline for the construction of High School #7



ADMISSIONS

9150 East Union
Greenwood Village, CO 80111
Manager: Angela McCain
Main Office: 720-554-4555
www.ccsd.k12.co.us/Admissions



Reports to
Planning & Interagency
Relations

	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	9.00	9.00	9.00	\$351,233	\$360,369	\$358,269
Other				15,599	20,578	20,578
Total Salaries	9.00	9.00	9.00	366,832	380,947	378,847
<u>BENEFITS</u>						
PERA				43,859	49,226	51,886
Medicare				5,140	5,365	5,299
Employee Benefits				44,031	46,593	46,932
Total Benefits				93,030	101,184	104,117
<u>OTHER EXPENDITURES</u>						
Purchased Services				10,843	12,100	12,100
Rentals				63,837	71,510	9,000
Utilities				5,350	6,021	6,072
Supplies and Materials				12,868	16,570	16,570
Capital Outlay				3,757	-	-
Other Objects				25	200	200
Total Other				96,680	106,401	43,942
GRAND TOTAL				\$556,542	\$588,532	\$526,906

Admissions Department Mission

It is the responsibility of the Admissions Department to support schools and other District departments by processing admissions of all new students and re-activated students, student transfers, withdrawals, and address changes as efficiently as possible and with minimal or no impact to the schools. Additionally, the Admissions Department is responsible for the official student records of all withdrawn and graduated students, responds to requests for student records and scans student records onto an optical database system for permanent storage and transfers to the state of Colorado. Kindergarten Roundup registration, School of Choice applications, temporary guardianship renewals, and non-resident applications are also processed during the school year.

The Admissions Department is committed to upholding the following District goals:

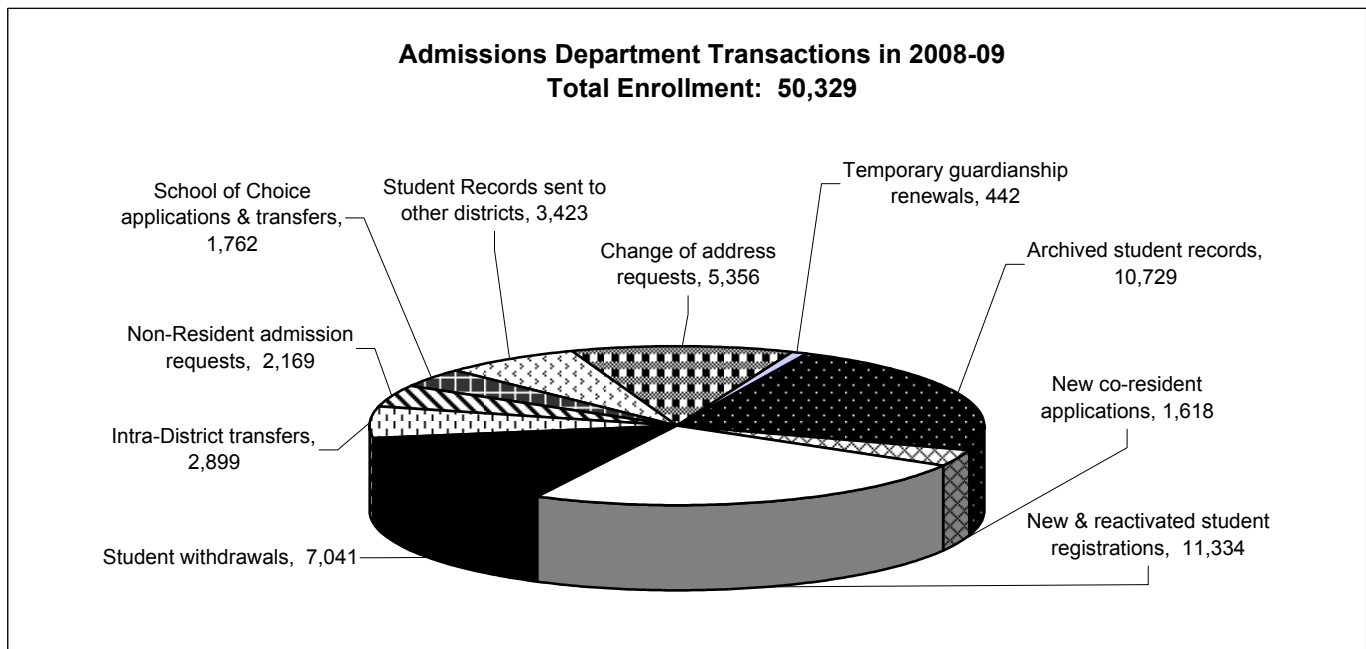
- ☑ **Fuel our vision of excellence**
- ☑ **Strengthen the organization**

PERFORMANCE MEASURES

During the 2008-09 school year, the Admissions Office processed the following:

New student registrations	11,334	New co-resident applications	1,618
Student records sent to other districts	3,423	Intra-district transfers	2,899
Non-resident admission requests	2,169	Change of address requests	5,356
School of Choice applications/transfers	1,762	Temporary guardianship renewals	442
Students withdrawn from District	7,041	Archived student records	10,729

Family residential mobility presents a challenge to the Admissions Office to obtain and maintain accurate, up-to-date records for every student. Each time a student enters or leaves the District or simply changes schools within the District, personal records must follow that student. The Admissions Office has the responsibility to process student records accordingly. The graph below illustrates Admission Department transactions handled during the 2008-09 school year.



FY2010-11 GOALS AND OBJECTIVES

- ◆ Complete the archival of high school student withdrawal records from 1999 to present
- ◆ Complete the archival of graduated student records from 1999 to present

INFORMATION SYSTEMS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Ben Startzer
Main Office: 720-554-4595
www.ccsd.k12.co.us/InformationSystems



Reports to Educational Support Services

	BUDGETED STAFFING			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$113,443	\$115,712	\$115,712
Secretarial	1.00	1.00	1.00	41,752	42,077	42,077
Staff Support	51.00	53.00	51.00	3,082,953	3,303,590	3,114,809
Other				59,668	1,200	2,310
Total Salaries	53.00	55.00	53.00	3,297,816	3,462,579	3,274,908
<u>BENEFITS</u>						
PERA				392,612	450,185	453,093
Medicare				41,315	45,191	45,040
Employee Benefits				242,091	266,873	245,507
Total Benefits				676,018	762,249	743,640
<u>OTHER EXPENDITURES</u>						
Purchased Services				152,671	104,387	218,900
Maintenance Contracts				974,160	443,943	551,918
Utilities				535,260	541,234	262,527
Supplies and Materials				75,628	61,865	42,860
Equipment Parts				145,725	173,171	184,836
Capital Outlay				529	-	-
Other Objects				300	300	-
Total Other				1,884,273	1,324,900	1,261,041
GRAND TOTAL				\$5,858,107	\$5,549,728	\$5,279,589

Information Systems Department Mission

The Information Systems Department provides comprehensive technical, information, and telecommunication services to the Cherry Creek School District. The PowerSchool student information system, implemented and maintained by the Information Systems Department, provides a resource to students, parents and District staff to monitor student achievement. Other systems maintained include human resources, finance and payroll. Software development and detailed technical assistance for fiscal services and media, as well as telecommunications repair and support services for audiovisual and computer equipment, are provided throughout the District.

The Network Support Division is responsible for local and wide area network design, support, and installation assistance. The Information Systems Department provides leadership regarding the implementation of the District's Technology Plan relative to infrastructure, networking, the Internet, telephony, administrative systems, student systems, future technologies, and equipment repair and support.

Our mission is to support business and instructional information and technology systems that fulfill the Cherry Creek School District mission, vision, and goals. We serve the District constituency through progressive business information systems development and maintenance, supporting student information data systems across numerous platforms, and delivery of high end network and client-server services.

Our primary customers include teachers, staff support employees, and District administration. Through support of such key personnel, we enhance the learning and achievement for all students.

The Information Systems Department is committed to upholding the District goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

PERFORMANCE MEASURES

Annually, the Information Systems Department conducts a formal Technology Needs Assessment. Information and Technology Services uses data from this assessment to measure performance and build annual technology plans.

The Information Systems Department presented a long-range technology plan to the Board of Education in the spring of 2009. Additionally, CCSD is in final planning for procurement of fiber network services for all schools Districtwide.

FY2010-11 GOALS AND OBJECTIVES

- Complete work for fiber network services Districtwide
- Complete COMPASS ERP implementation and centralize key data systems
- Finalize and implement Guaranteed and Viable Technology Plan Districtwide

OFFICE OF FACILITY RENTALS

Stutler Bowl
4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Larry Bull
Main Office: 720-554-2404

Reports to
Activities & Athletics



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	1.00	1.00	1.00	\$29,543	\$30,134	\$31,641
Other				88,701	125,000	125,000
Total Salaries	1.00	1.00	1.00	118,244	155,134	156,641
<u>BENEFITS</u>						
PERA				13,971	20,775	22,396
Medicare				1,434	2,248	2,271
Employee Benefits				4,663	4,884	4,942
Total Benefits				20,068	27,907	29,609
<u>OTHER EXPENDITURES</u>						
Purchased Services				7,129	8,736	7,611
Supplies and Materials				867	2,300	2,300
Capital Outlay				2,033	2,026	2,026
Total Other				10,029	13,062	11,937
GRAND TOTAL				\$148,341	\$196,103	\$198,187

Facility Rentals Department Mission

The rentals program provides for community usage of our schools and facilities on a year-round basis when not in use for school activities. Facility Rentals is responsible for implementing the Board of Education policies KF and KF-R for "Community Use of School Facilities". The program fosters increased community involvement with non-District sponsored organizations and the budget provides for the direct costs related to the use of school facilities for non-District instructional program activities. Revenue generated from these activities is recorded in the General Fund.

Facility Rentals Department is committed to upholding the following District goal:

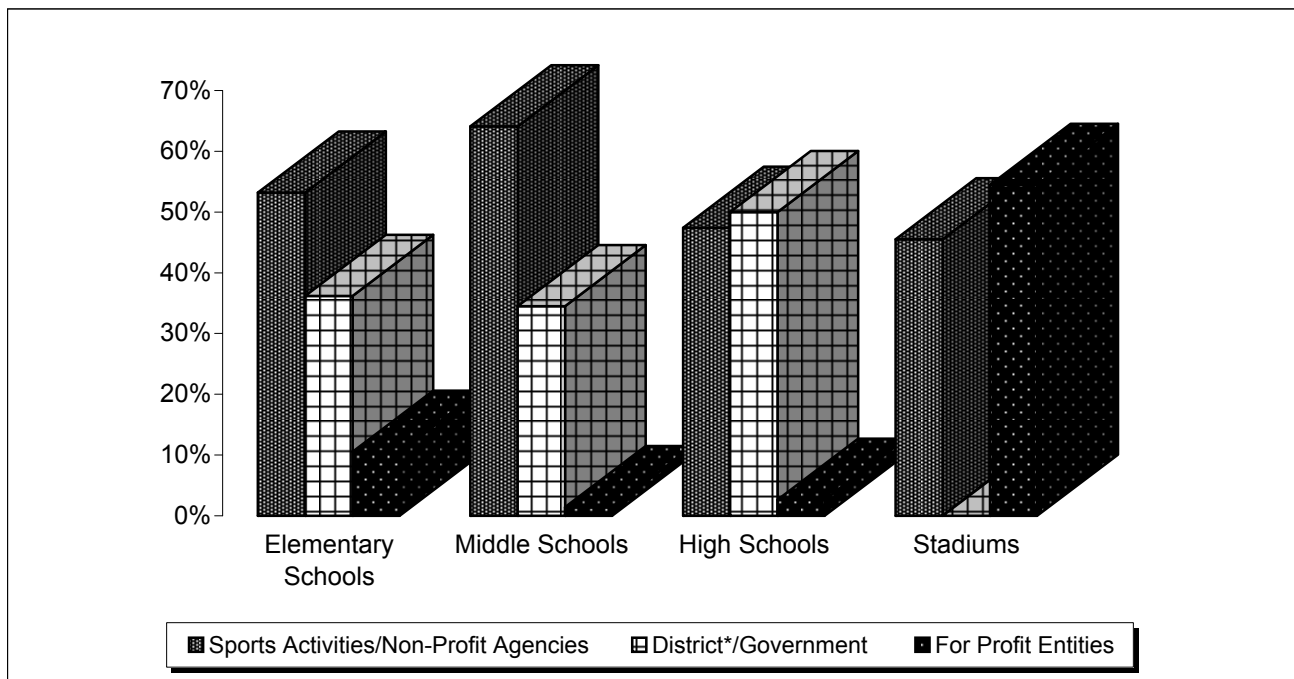
- ☒ **Strengthen the organization**

PERFORMANCE MEASURES

- ◇ In FY2005-06, rental fees were increased to better align with current market pricing. In FY2008-09, the number of contracts decreased by 8.4%, however, overall revenue increased by 1.5%.

SUMMARY OF RENTAL AGREEMENTS

	Elementary Schools	Middle Schools	High Schools	Stadiums	Total
FY2004-05	608	172	67	14	861
FY2005-06	501	158	56	14	729
FY2006-07	494	111	31	6	642
FY2007-08	604	170	90	13	877
FY2008-09	569	145	78	11	803



* District represents PTO, Staff Development, and District and school sponsored organization usage. Destination ImagiNation, Chess Meet, and Stacking Club events are examples of District and school sponsored organization usage. District sponsored sports activities are excluded from this graph.

FY2010-11 GOAL AND OBJECTIVE

- ◇ Continue to generate more facility usage, which supports the Cherry Creek School District

COMMUNICATION SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Tustin Amole
Main Office: 720-554-4436
www.ccsd.k12.co.us/CommServices

Reports to the
Superintendent of
Schools



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator			1.00	\$-	\$-	\$95,000
Secretarial	1.00	1.00	1.00	29,700	29,190	32,197
Staff Support	2.40	2.40	2.41	157,356	159,962	140,032
Other				7,406	2,700	6,200
Total Salaries	3.40	3.40	4.41	194,462	191,852	273,429
<u>BENEFITS</u>						
PERA				23,464	25,020	37,395
Medicare				2,782	2,768	3,841
Employee Benefits				14,902	15,445	28,262
Total Benefits				41,148	43,233	69,498
<u>OTHER EXPENDITURES</u>						
Purchased Services				219,930	201,040	190,656
Supplies and Materials				58,241	62,950	64,800
Capital Outlay				-	2,200	2,200
Other Objects				1,173	1,400	1,400
Total Other				279,344	267,590	259,056
GRAND TOTAL				\$514,954	\$502,675	\$601,983

Communication Services Department Mission

The Cherry Creek School District's Communication Services supports academic excellence through communications by building positive, long-term relationships that result in increased understanding of, advocacy for, and commitment to the public school system and District mission and goals. It is responsible for fostering awareness, understanding, and support for the District's schools, students, and staff.

Communication Services commits to upholding the following District goals:

☒ **Strengthen the organization**

The Office of Communication Services defines and communicates District direction within a strategic framework of vision, mission, goals, objectives, and actions and uses this framework to drive organizational improvement. This department is responsible for delivering information to the public, school communities, and District employees. Communications include timely and accurate information about educational services available to children in our schools. The efforts of this office are to ensure a well-informed constituency about student achievement in Cherry Creek Schools.

☒ **Recruit, retain, and develop the finest licensed personnel and support staff**

A major focus of this office is employee appreciation and recognition. These efforts enhance the recruitment and retention of excellent teachers and staff who adhere to the high standards of our mission, *to inspire every student to think, to learn, to achieve, to care.*

Communication Services assists print and broadcast journalists, as well as provides media advice to District school staff. Our publications include: "Shareholders' Report," "Dedication to Excellence" staff newsletter, Community eNewsletter, the "Getting to Know Us," and other specialized brochures. We also provide regular updates on District policies and activities to both internal and external audiences via the internet, print, and face-to-face communication, and create and implement staff appreciation events and programs.

In addition, we serve as a general clearinghouse for realtors and new residents in search of information on the Cherry Creek School District.

PERFORMANCE MEASURES

In 2009, the CCSD Communications Services department won two National School Public Relations Golden Achievement Awards for the All Stars Awards Program (District award program to honor outstanding classified employees) and for the Medal of Honor communication plan (District middle and high school students took part in several events honoring America's Medal of Honor recipients). Both programs were recognized for outstanding achievement in the four steps of public relations:

1) analysis of need; 2) planning to meet the need; 3) execution and communication of the program; and 4) formal evaluation.

The National School Public Relations Association also recognized the following publications:

- CCSD Calendar – Award of Merit
- Portraits of Valor – Honorable Mention
- Shareholders' Report – Honorable Mention
- World Class Instruction – Honorable Mention

In 2009, Communications Services received numerous honors from the Colorado School Public Relations Association for its photography, publications, and communications programs, including a Golden Achievement Award for the Medal of Honor communications.

FY2010-11 GOALS AND OBJECTIVES

- Continue initiatives that focus on public awareness and understanding that all students are meeting higher academic standards
- Effectively communicate the fact that the District uses its financial resources efficiently and wisely
- Continue work to increase public awareness that community involvement increases student achievement and success
- Develop a means to deliver accurate, credible information to the public and to be able to communicate and respond swiftly in crisis situations

FISCAL SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Guy Bellville
Main Office: 720-554-4344
www.ccsd.k12.co.us/FiscalServices

Reports to the
Superintendent of
Schools



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	3.00	3.00	3.00	\$393,054	\$384,828	\$384,828
Secretarial	1.95	2.00	1.00	81,381	85,335	45,899
Staff Support	22.00	21.00	21.00	973,726	976,792	928,514
Other				34,555	17,600	2,000
Total Salaries	26.95	26.00	25.00	1,482,716	1,464,555	1,361,241
<u>BENEFITS</u>						
PERA				197,687	214,040	211,707
Medicare				19,516	20,361	18,917
Employee Benefits				137,521	147,612	146,524
Total Benefits				354,724	382,013	377,148
<u>OTHER EXPENDITURES</u>						
Purchased Services				275,858	136,538	192,691
Professional Services				201,971	182,716	206,265
County Treasurer Collection Fee				440,632	455,000	455,000
Utilities				57,024	63,849	63,340
Supplies and Materials				43,972	59,146	58,755
Capital Outlay				6,756	-	-
Other Objects				28,873	26,200	30,045
Total Other				1,055,086	923,449	1,006,096
GRAND TOTAL				\$2,892,526	\$2,770,017	\$2,744,485

Fiscal Services Department Mission

The Department of Fiscal Services supports the District mission, *"To inspire every student to think, to learn, to achieve, to care,"* and is responsible for matters relating to:

- ❖ Payroll
- ❖ Finance/Accounting
- ❖ Fixed assets
- ❖ Payment of District financial obligations
- ❖ Budgeting
- ❖ Financial reporting
- ❖ Investments
- ❖ Elections and state/local revenue matters

The Fiscal Services Department is committed to support the following District goal:

☒ **Fuel our vision of excellence**

Prepare annual financial plans that are aligned with the achievement focus of the school district

Plan for facility needs and procure resources to meet those needs

The Finance Department works closely with a six-member volunteer audit committee, which was created in 2003. The committee provides additional assurance to the community that appropriate accounting policies are reviewed and are in compliance with regulatory obligations.

In addition to the Finance Department, Fiscal Services also includes the Budget, Insurance and Risk Management, Printing, Purchasing and Warehouse Departments.

Fiscal Services provides leadership regarding the administration of District policies and procedures relative to:

- ❖ Financial planning and forecasting
- ❖ Management of financial resources
- ❖ Procurement processes
- ❖ Inventory management and warehouse distribution

PERFORMANCE MEASURES

The Fiscal Services Department strives for the most efficient use of available resources, as well as the development or enhancement of appropriate additional revenue sources in pursuit of the District's educational objectives. Our operating philosophy emphasizes providing financial resources for schools and instructional programs, long-term financial planning and preparation and communication of timely and accurate information.

FINANCIAL HIGHLIGHTS FOR FY2009-10

- ❖ Government Finance Officers Association presented the Certificate for Achievement for Excellence in Financial Reporting for the 2009 CAFR for the 17th consecutive year and the Distinguished Budget Presentation Award for the 2009-10 budget for the 16th consecutive year.
- ❖ The Association of School Business Officials presented the Certificate of Excellence in Financial Reporting for the 2009 CAFR for the 17th consecutive year and the Meritorious Budget Award for the 2009-10 budget for the 13th consecutive year.
- ❖ Based on audit findings by Clifton Gunderson L.L.P., CPAs, the District was given the following feedback for the 2008-09 Comprehensive Annual Financial Report:
 - An unqualified clean opinion
 - No new accounting pronouncements affected the District's financial reporting
 - No disagreements with management on financial accounting or reporting matters
 - No significant difficulties were encountered in dealing with management related to the performance of the audit

INSURANCE AND RISK MANAGEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Phil Kersey
Main Office: 720-554-4644
www.ccsd.k12.co.us/RiskManagement



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$106,254	\$105,773	\$92,703
Staff Support	1.00	1.00	1.00	40,933	40,731	35,640
Total Salaries	2.00	2.00	2.00	147,187	146,504	128,343
<u>BENEFITS</u>						
PERA				18,064	19,632	18,354
Medicare				2,299	2,258	1,125
Employee Benefits				14,272	14,436	-
Total Benefits				34,635	36,326	19,479
<u>OTHER EXPENDITURES</u>						
Purchased Services				19,734	6,525	6,200
Liability Insurance				520,176	553,000	478,000
Property Insurance				521,133	523,000	520,000
Workers Compensation				1,838,204	2,022,195	1,615,700
Utilities				70	200	200
Supplies and Materials				3,547	4,075	3,075
Other Objects				1,050	1,550	1,900
Total Other				2,903,914	3,110,545	2,625,075
<u>GRAND TOTAL</u>				\$3,085,736	\$3,293,375	\$2,772,897

Insurance and Risk Management Department Mission

The District's Insurance and Risk Management Department manages and insures for the risks associated with the unforeseen or accidental loss of the District's assets, injury to District personnel, and claims directed against the District by third parties.

The property and casualty insurance programs for the District are primarily insured through the Colorado School Districts' Self-Insurance Pool (CSDSIP). In addition, the District purchases insurance coverage for those exposures not covered by the pool, such as foreign liability, field trip accident coverage, etc., from other insurers.

Statutory workers' compensation insurance coverage is provided through the Joint School Districts Workers' Compensation Self-Insurance Pool (JSD). This pool, currently consisting of four school districts (Aurora, Boulder Valley, Littleton, and Cherry Creek), was formed in 1986 as the self-insurance mechanism to fund worker's compensation losses.

The District's contribution to the CSDSIP is based upon the District's insured property values, exposure base (student, employee, and vehicle counts) and on the District's loss experience over the last three-year period. The District's property values and exposure base continues to increase and our general and auto liability loss experience has been less than favorable. The District experienced three major automobile losses that continue to impact our automobile rates.

The overall insurance markets continue to remain stable in spite of the recession and the volatility of the stock market during the past year. Insurance trade publications are predicting, barring any catastrophic losses, many insurance and reinsurance renewals are expected to be stable with the possibility of a small rate increase. The insurers at this time want to retain premium income from current customers and attempt to increase their market share in spite of their declining investments. A catastrophic loss or further decline in the economic condition of the country could impact our future insurance rates, limits, and coverages.

The CSDSIP and JSD pools continue to be cost effective risk transfer organizations and both are financially stable and adequately funded. Both pools continue to retain the primary layers of coverage and transfer the catastrophic losses to reinsurers.

MEASURES OF PERFORMANCE

The District increased its deductibles on our property and liability programs for the 2009/2010 Fiscal Year in an effort to reduce the premiums paid to the pool. It is our goal this year to monitor this change in deductibles to determine if the new self-insured retention is cost effective and beneficial to the District. In addition, the District continues to experience a significant increase in the number of injuries to employees caused by special needs students. It is our goal to use the loss control consultants with our insurance pool to increase awareness and provide advice on possible training to make the workplace safer for the employees and the children they are supervising.

The following are the insurance types and limits of coverage purchased:

- Property Insurance \$1,000,000,000
- Boiler/Machinery Insurance \$100,000,000 per breakdown
- School Entity Liability \$2,000,000 per occurrence; \$5,000,000 aggregate
- Crime Insurance \$500,000 per occurrence
- Vehicle Insurance - Liability \$1,000,000 per occurrence
- Workers' Compensation Statutory
- Foreign Liability \$1,000,000

PRINTING, PURCHASING, AND WAREHOUSE

4350 S. Pitkin Street
Aurora, CO 80015
Manager: Phil Kersey
Main Office: 720-886-5830
www.ccsd.k12.co.us/PrintingServices
www.ccsd.k12.co.us/Purchasing
www.ccsd.k12.co.us/Warehouse



Reports to Fiscal Services

	BUDGETED STAFFING			2008-09	2009-10	2010-11
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Secretarial	1.00			\$31,375	\$-	\$-
Staff Support	26.00	26.00	25.00	1,051,050	1,081,932	1,015,953
Other				2,285	5,000	-
Total Salaries	27.00	26.00	25.00	1,084,710	1,086,932	1,015,953
<u>BENEFITS</u>						
PERA				132,414	142,596	142,144
Medicare				9,829	9,876	8,857
Employee Benefits				115,980	126,365	122,773
Total Benefits				258,223	278,837	273,774
<u>OTHER EXPENDITURES</u>						
Purchased Services				449,430	452,709	424,261
Repair and Maintenance Services				20,649	17,600	17,100
Maintenance Contracts				100,185	189,400	173,900
Utilities				46,930	54,479	55,774
Supplies and Materials				206,561	311,985	311,935
Capital Outlay				14,782	6,000	6,000
District Printing/Duplicating Services				(449,054)	(640,469)	(639,969)
Other Objects				1,209	1,900	1,500
Total Other				390,692	393,604	350,501
GRAND TOTAL				\$1,733,625	\$1,759,373	\$1,640,228

Printing, Purchasing, and Warehouse Department Mission

The Printing, Purchasing, and Warehouse Departments are committed to upholding the following District goals:

- ☒ **Strengthen the organization**
- ☒ **Fuel our vision of excellence**

Printing Services is a full-service printing department servicing the students, staff, and associations related to the District. A large array of services is provided to our customers. Services include layout, graphic design, copies (black and white or color), posters, banners, offset printing, and bindery/finishing. Printing Services continues to grow in digital color and black-and-white printing and strives to eventually become completely digital.

Purchasing is dedicated to providing a high degree of service to the District in the procurement of goods and services in accordance with Policy DJ, located in Appendix F of the Financial Plan. The Purchasing Department's mission is to support the educational process by obtaining quality goods and services in a timely and cost effective manner. It also serves the public interest to assure that District business is transacted in an open and fair atmosphere.

The Warehouse and Mail Room provide warehousing, material distribution, and intra-district mail services to the District. Quality products are purchased by the warehouse in bulk, therein receiving large discounts. These discounts are passed down to the District schools and departments at cost. The warehouse also provides services such as receiving of purchase orders, archival storage and acts as a shipping and receiving agent for the District. The warehouse is used as the delivery site for the storage and distribution of CSAP materials. The mailroom provides daily deliveries to all District facilities.

PERFORMANCE MEASURES

- Printing Services expanded variable data printing to include mail pieces such as postcards, newsletters, etc.
- Printing Services transitioned more products to digital production in order to reduce waste and continue toward our goal of becoming completely digital.
- The Purchasing Department last year processed over 22,000 purchase orders with a total value of over \$50 million.
- Purchasing either posted on the internet or mailed out and evaluated 65 formal bids and RFPs in 2009.
- Purchasing buyers sent out approximately 1,000 informal bids in 2009 for a total savings of over \$150 thousand.
- The average turn-around time for purchase orders less than \$500 is one business day.
- Warehouse filled 10,200 stock orders and received 5,300 purchase orders.
- The Warehouse distributed 32 pallets of CSAP testing material.
- Warehouse delivery options were expanded to meet customer needs.
- Approximately 100 stops are made each day delivering and picking up mail from District sites.

FY2010-11 GOALS AND OBJECTIVES

- ☒ Printing Services is working on a pilot program to assist elementary schools to produce student planners focused on each school's unique curriculum or student needs.
- ☒ Printing Services will investigate environmentally-friendly chemistry for the printing press area.
- ☒ Complete the process of implementing the new financial and procurement Enterprise Resource Planning (ERP) System.
- ☒ Increase the profile of the Purchasing Department by participating in the ERP Steering Committee, the ERP Project Management Team and other strategic planning committees.
- ☒ During and after implementation play a major part in the planning and execution of end user training for the new financial and procurement system.
- ☒ Successfully complete the opening of Pine Ridge Elementary, Instructional Support Facility, and STEM Center.
- ☒ Identify and pursue bidding opportunities for recurring purchase orders.
- ☒ Reconfigure the warehouse and mail delivery routes to meet District needs.

HUMAN RESOURCES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Harry Bull
Main Office: 720-554-4482
www.ccsd.k12.co.us/HumanResources



Reports to the Superintendent of Schools

	BUDGETED STAFFING			2008-09	2009-10	2010-11
	2009	2010	2011	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	9.34	9.34	7.21	\$637,007	\$684,097	\$516,465
Substitute Teacher				81,096	30,640	29,577
Para-Educator				2,832	21,683	25,000
Total Instructional Staff	9.34	9.34	7.21	720,935	736,420	571,042
Administrator	4.00	4.00	5.00	490,792	485,304	615,882
Secretarial	5.75	5.75	5.75	198,196	200,785	213,782
Staff Support	20.00	20.00	19.00	959,021	965,567	824,772
Other				143,730	46,096	27,400
Total Salaries	39.09	39.09	36.96	2,512,674	2,434,172	2,252,878
<u>BENEFITS</u>						
PERA				308,366	342,360	350,861
Medicare				33,762	33,256	32,137
Employee Benefits				209,996	265,113	247,882
Unemployment Insurance				205,799	510,000	510,000
Total Benefits				757,923	1,150,729	1,140,880
<u>OTHER EXPENDITURES</u>						
Purchased Services				130,888	148,381	117,824
Professional Services				214,778	252,811	254,811
Utilities				5,304	5,975	5,975
Supplies and Materials				85,869	73,365	56,103
Capital Outlay				34,328	19,671	9,691
Other Objects				10,275	12,800	4,800
Total Other				481,442	513,003	449,204
GRAND TOTAL				\$3,752,039	\$4,097,904	\$3,842,962

Human Resources Department Mission

The Human Resources (HR) Department is committed to fostering the practices of effective personnel administration thereby contributing to the District mission, goals, and student achievement objectives. HR is responsible for matters dealing with the overall management of the licensed and classified staff of the District. This includes employee negotiations, employment services, compensation and benefits, recruitment, retention, substitute services, teacher and administrator induction programs, labor relations, records management, allocation of staffing resources, and administration of District policies and procedures.

The Human Resources Department is committed to achieving the following District goals and associated objectives:

- ☑ **Strengthen the organization**
 - ☑ **Recruit, retain, and develop the finest licensed personnel and support staff.**
 - Ensure that salaries and benefits are competitive and working conditions reflect a climate of excellence in order to attract and retain the finest teachers and support staff.
 - Align compensation and professional development with the District vision and goals.
-

PERFORMANCE MEASURES

- ◊ Cherry Creek teachers are among the best compensated teachers in the State of Colorado.
 - ◊ Over 1,200 new employees were hired in 2009, including 279 teachers and mental health employees and 931 classified employees.
 - ◊ Several programs exist with the purpose of aligning professional development with District goals including: the STAR mentorship program for first year teachers, the Leadership Academy which provides training and mentorship for all new administrators, Teacher Evaluations Training for administrators and teacher leaders, Teacher Hiring Training for administrators and coordinators, online Evaluation Tool Training and other training to enhance supervisors' skills.
-

FY2010-11 GOALS AND OBJECTIVES

With continued performance improvement in mind, Human Resources will:

- ◊ Attend more than 10 in-state and out-of-state job fairs from November to April
- ◊ Utilize technology such as podcasts to provide more information about Cherry Creek Schools to a wider audience
- ◊ Strengthen connections with local and national colleges and universities
- ◊ Build relationships with universities that have diverse student population and schools with specialized programs in "hard to fill" areas including special education, advanced placement courses, foreign languages, math, and sciences
- ◊ Begin the hiring process early
- ◊ Encourage and promote field experience and student teaching in Cherry Creek Schools
- ◊ Successfully implement a new Finance/HR/Payroll software system expected to go "live" in the 2010-11 school year

DISTRICTWIDE

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Various

Managed by Fiscal
Services



	<u>BUDGETED STAFFING</u>			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher		2.21	2.21	\$-	99,450	147,235
Total Instructional Staff	0.00	2.21	2.21	-	99,450	147,235
Administrator				82,293	181,561	95,897
Custodian Salaries Paid From Other Sources				(313,650)	(319,350)	(327,900)
Student Achievement Incentive Plan				-	1,577,564	1,937,000
Early Retirement				-	2,550,000	2,550,000
Sick Leave				-	1,464,025	1,250,000
Provision for Teaching Staff - Class Size				-	355,200	-
Change in Hourly Support			(17.50)	-	-	-
Total Salaries	0.00	2.21	(15.29)	(231,357)	5,908,450	5,652,232
<u>BENEFITS</u>						
PERA				-	296,295	310,613
Medicare				1,400	32,127	31,496
Employee Benefits				26,964	487,451	275,806
Total Benefits				28,364	815,873	617,915
<u>OTHER EXPENDITURES</u>						
Purchased Services				4,845	4,845	-
Utilities Credits From Other Sources				(694,312)	(1,079,034)	(714,370)
Supplies and Materials				-	200	1,254,320
Utilities - Energy Savings - Lighting and Equipment						(150,000)
Funding Reserve for Under-Enrollment				-	223,739	209,953
Total Other				(689,467)	(850,250)	599,903
GRAND TOTAL				(\$892,460)	5,874,073	6,870,050

Districtwide Department Mission

This budget includes unallocated or Districtwide amounts not specifically included in any other departmental budget. The following items are represented in the Districtwide budget:

- Student achievement incentive plan for the teachers
 - Early retirement
 - Sick leave
 - Administrative scholarships
 - Short-term disability
 - Supplemental funding from Extended Child Services Fund
 - Out-of-District tuition
 - Credits paid from Food Services Fund for Custodian salaries
 - Credits paid from Food Services and Extended Child Services Funds for utility costs
-

FY2008-09 reflects the actual expenditures for Districtwide accounts not specifically included in other schools and departments.

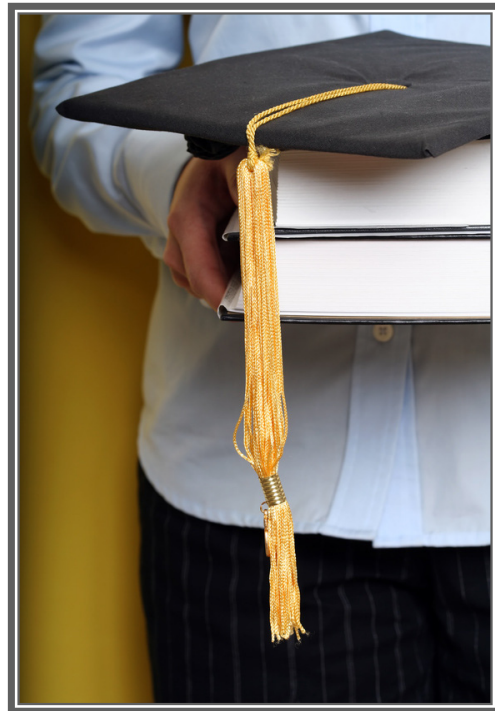
FY2009-10 reflects the current modified budget. Amounts originally budgeted in Districtwide may be transferred into the individual school and department budgets as planned.

FY2010-11 reflects the anticipated expenditures for Districtwide accounts, which may be modified as needed throughout the year.



*On the PATH to
"College Access and Success"*

*"College Preparedness and
Success for All Students"*





CherryCreekSchools

Dedicated to Excellence