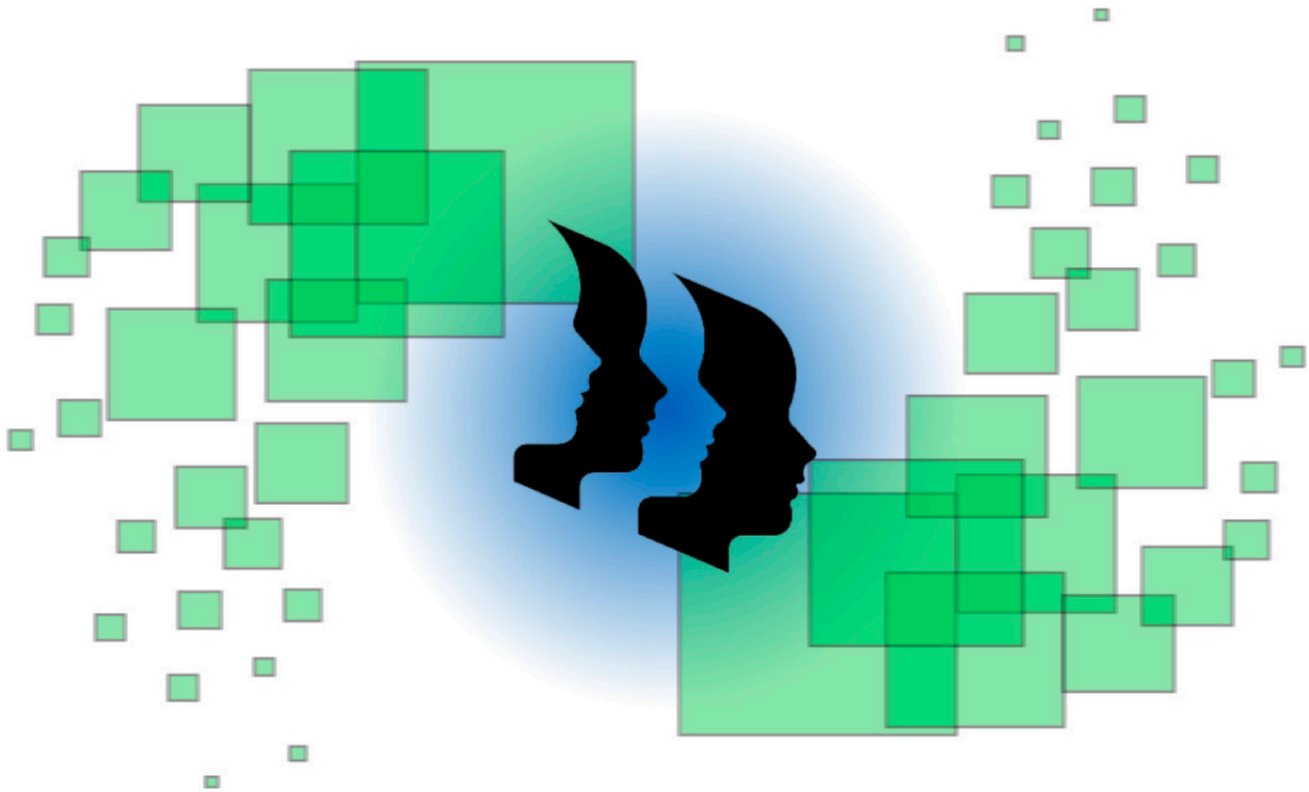


FINANCIAL PLAN

INDIVIDUAL SCHOOLS AND DEPARTMENTS

BUDGET FOR FISCAL YEAR:

JULY 1, 2011 - JUNE 30, 2012



2011 - 2012

CHERRY CREEK SCHOOL DISTRICT No. 5

ARAPAHOE COUNTY, COLORADO

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

**FINANCIAL PLAN AND BUDGET
2011-12**

**INDIVIDUAL SCHOOL AND
DEPARTMENT BUDGETS**

**Fiscal Year
July 1, 2011 – June 30, 2012**

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

Sean Poelma

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.

**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2011-12**

**INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS
TABLE OF CONTENTS**

Academic Goals and Objectives – Two-Year Targets by Key Performance Indicators	1
--	---

ELEMENTARY EDUCATION

Section Table of Contents	3
Average Cost Per Pupil for Site Level Budget - By School	5
Antelope Ridge	6
Arrowhead	8
Aspen Crossing	10
Bellevue	12
Buffalo Trail	14
Canyon Creek	16
Cherry Hills Village	18
Cimarron	20
Cottonwood Creek	22
Coyote Hills	24
Creekside	26
Dakota Valley	28
Dry Creek	30
Eastridge	32
Fox Hollow	34
Greenwood	36
Heritage	38
High Plains	40
Highline Community	42
Holly Hills/Holly Ridge	44
Homestead	46
Independence	48
Indian Ridge	50
Meadow Point	52
Mission Viejo	54
Peakview	56
Pine Ridge	58
Polton	60
Ponderosa	62
Red Hawk Ridge	64
Rolling Hills	66
Sagebrush	68
Summit	70

**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2011-12**

**INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS
TABLE OF CONTENTS**

ELEMENTARY EDUCATION (Continued)

Sunrise	72
Timberline	74
Trails West	76
Village East	78
Walnut Hills	80
Willow Creek	82

SECONDARY EDUCATION AND OTHER SCHOOLS AND PROGRAMS

Section Table of Contents	85
Average Cost Per Pupil for Site Level Budget - By School	87

Middle Schools

Campus	88
Falcon Creek	90
Fox Ridge	92
Horizon Community	94
Laredo	96
Liberty	98
Prairie	100
Sky Vista	102
Thunder Ridge	104
West	106

High Schools

Cherokee Trail	108
Cherry Creek	110
Eaglecrest	112
Grandview	114
Overland	116
Smoky Hill	118

Other Schools and Programs

C.A.R.E./P.R.E.P. Special Programs	120
Career and Technical Education	122
Challenge School	124
Cherry Creek Academy	126
Expulsion Program	128
Foote Youth Services Center	130

**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2011-12**

**INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS
TABLE OF CONTENTS**

STUDENT ACHIEVEMENT SERVICES

Section Table of Contents	133
Administration/Student Achievement	134
Audiology Services	136
Child Find	138
Early Childhood	140
Emotional Disabilities	142
Learning Disabilities	144
Low Incidence Programs	146
Multiple Disabilities	148
Speech/Language	150

EXECUTIVE ADMINISTRATION AND INSTRUCTIONAL DEPARTMENTS

Section Table of Contents	153
Board of Education	154
Office of Superintendent	156
Instructional Departments	
Division of Educational Operations	158
Elementary Education	160
Middle School Education	162
High School Education	164
Activities and Athletics	166
Activities - All Schools	168
Athletics - Middle and High Schools	170
North Area Achievement	172
Safety and Security	174
Division of Performance Improvement	176
Curriculum and Instruction	178
Gifted and Talented.....	180
Professional Learning	182
<i>Media Services</i>	184
Excellence and Equity	186
<i>English Language Acquisition</i>	188
Assessment and Evaluation	190

**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2011-12**

**INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS
TABLE OF CONTENTS**

OTHER SUPPORT DEPARTMENTS

Section Table of Contents	192
Educational Support Services	194
Facility Planning and Construction	196
<i>Grounds Maintenance/Carpentry</i>	198
<i>Maintenance/Custodial</i>	200
Health, Wellness, and Facility Support	202
Transportation	204
Planning and Interagency Relations	206
<i>Admissions</i>	208
Information Systems	210
Office of Facility Rentals	212
Communication Services	214
Fiscal Services	216
Insurance and Risk Management	218
Printing, Purchasing, and Warehouse	220
Human Resources	222
Districtwide	224

CHERRY CREEK SCHOOL DISTRICT ACADEMIC GOALS AND OBJECTIVES

TWO-YEAR TARGETS BY KEY PERFORMANCE INDICATORS

The District has established a set of “Excellence”, “Equity”, and “Post-secondary Readiness” targets based on the most critical aspects of student achievement and success. The “Excellence” target focuses on and impacts overall student performance and/or growth; the “Equity” target focuses on or impacts student performance and/or growth for students of color and other student subgroups; the “Post-secondary Readiness” target focuses on the high school level.

Two-year academic performance objectives were developed for each school by Key Performance Indicators (KPIs) and will be monitored annually as outlined in the following tables. The District’s goal is to become “*Accredited with Distinction*” under the Colorado District Performance Framework, which can be achieved if schools meet their targets on the KPIs.

EXCELLENCE GOAL		
	2011-12	2012-13
ACADEMIC ACHIEVEMENTS	The percentage of students scoring proficient or advanced on CSAP will be at the 80th percentile of districts in all content areas	The percentage of students scoring proficient or advanced on CSAP will be at the 90th percentile of districts in all content areas
ACADEMIC GROWTH	The District CSAP MPG will be 55 in all content areas	The District CSAP MPG will be 60 or higher in all content areas

EQUITY GOAL		
	2011-12	2012-13
ACADEMIC ACHIEVEMENTS	The percent of Black and Hispanic students scoring proficient or advanced on CSAP will be above the overall State average in all content areas	The percent of Black and Hispanic students scoring proficient or advanced on CSAP will be 5 percentage points above the overall State average in all content areas
ACADEMIC GROWTH	The CSAP MGP for students with disabilities will be 50 in all content areas	The CSAP MGP for students with disabilities will be 60 in all content areas

POST-SECONDARY READINESS GOAL		
	2011-12	2012-13
GRADUATION	The graduation rate will be 90% for Black and White students and 80% for Hispanic students	The graduation rate for all students will be 90%
MATH	50% of students taking the ACT (with valid scores) will meet or exceed the ACT benchmark for math	55% of students taking the ACT (with valid scores) will meet or exceed the ACT benchmark for math
SCIENCE	40% of students taking the ACT (with valid scores) will meet or exceed the ACT benchmark for science	45% of students taking the ACT (with valid scores) will meet or exceed the ACT benchmark for science



CherryCreekSchools

Dedicated to Excellence

**CHERRY CREEK SCHOOL DISTRICT
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS
ELEMENTARY EDUCATION
TABLE OF CONTENTS**

SCHOOL / DEPARTMENT

Average Cost Per Pupil for Site Level Budget - By School	5
Antelope Ridge	6
Arrowhead	8
Aspen Crossing	10
Bellevue	12
Buffalo Trail	14
Canyon Creek	16
Cherry Hills Village	18
Cimarron	20
Cottonwood Creek	22
Coyote Hills	24
Creekside	26
Dakota Valley	28
Dry Creek	30
Eastridge	32
Fox Hollow	34
Greenwood	36
Heritage	38
High Plains	40
Highline Community	42
Holly Hills/Holly Ridge	44
Homestead	46
Independence	48
Indian Ridge	50
Meadow Point	52
Mission Viejo	54
Peakview	56
Pine Ridge	58
Polton	60
Ponderosa	62
Red Hawk Ridge	64
Rolling Hills	66
Sagebrush	68
Summit	70
Sunrise	72
Timberline	74
Trails West	76

CHERRY CREEK SCHOOL DISTRICT
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS
ELEMENTARY EDUCATION
TABLE OF CONTENTS

SCHOOL / DEPARTMENT

Village East78
Walnut Hills80
Willow Creek82

CHERRY CREEK SCHOOLS

FISCAL YEARS 2010-11 AND 2011-12

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2010-11 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2011-12 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
ELEMENTARY SCHOOLS						
Antelope Ridge	\$4,100,355	699.5	\$5,862	\$3,966,838	659.0	\$6,019
Arrowhead	3,528,926	592.5	5,956	3,530,522	561.5	6,288
Aspen Crossing	2,530,795	481.0	5,262	2,613,239	479.0	5,456
Bellevue	3,478,891	536.5	6,484	3,354,382	520.5	6,445
Buffalo Trail	2,058,903	419.5	4,908	2,454,108	478.0	5,134
Canyon Creek	3,498,335	604.0	5,792	3,429,178	599.5	5,720
Cherry Hills Village	3,305,170	565.5	5,845	3,332,404	573.5	5,811
Cimarron	2,790,792	465.0	6,002	2,754,386	441.0	6,246
Cottonwood Creek	3,468,542	608.5	5,700	3,578,386	614.5	5,823
Coyote Hills	3,428,395	718.0	4,775	3,718,411	771.0	4,823
Crescent	3,887,807	651.5	5,967	3,781,270	665.0	5,686
Dakota Valley	4,295,537	740.5	5,801	4,262,499	730.0	5,839
Dry Creek	2,314,305	391.0	5,919	2,193,975	389.0	5,640
Eastridge	4,494,177	771.6	5,824	4,567,309	778.7	5,865
Fox Hollow	4,527,216	776.0	5,834	4,525,027	779.0	5,809
Greenwood	2,419,500	364.0	6,647	2,416,113	365.0	6,619
Heritage	1,709,978	275.5	6,207	1,726,153	267.5	6,453
High Plains	2,938,297	480.5	6,115	2,794,689	477.0	5,859
Highline Community	3,625,504	588.8	6,157	3,571,685	570.3	6,263
Holly Hills/Holly Ridge	3,613,254	574.8	6,286	3,754,743	596.4	6,296
Homestead	2,847,690	481.0	5,920	2,875,329	474.5	6,060
Independence	3,039,495	476.4	6,380	3,029,673	468.5	6,467
Indian Ridge	3,120,806	530.5	5,883	3,175,173	532.0	5,968
Meadow Point	2,586,457	403.5	6,410	2,529,862	369.0	6,856
Mission Viejo	3,621,130	583.5	6,206	3,517,936	563.0	6,249
Peakview	3,272,678	534.5	6,123	3,121,467	515.5	6,055
Pine Ridge	2,811,037	451.0	6,233	2,904,305	531.0	5,470
Polton	2,221,898	389.5	5,704	2,363,817	399.0	5,924
Ponderosa	3,748,726	677.0	5,537	4,028,041	685.1	5,879
Red Hawk Ridge	3,151,248	609.0	5,174	3,326,874	640.0	5,198
Rolling Hills	4,079,831	624.5	6,533	4,019,459	622.5	6,457
Sagebrush	3,122,134	524.0	5,958	2,969,874	504.0	5,893
Summit	2,701,935	428.0	6,313	2,619,624	427.0	6,135
Sunrise	3,370,308	583.0	5,781	3,346,333	579.0	5,780
Timberline	3,743,796	577.5	6,483	3,580,613	545.5	6,564
Trails West	3,008,017	500.0	6,016	3,012,128	498.0	6,048
Village East	4,793,601	813.7	5,891	4,513,914	816.5	5,528
Walnut Hills	2,069,135	349.5	5,920	2,068,273	327.0	6,325
Willow Creek	3,119,287	508.0	6,140	3,048,411	499.0	6,109
TOTAL	\$126,443,888	21,348.3	\$5,923	\$126,376,423	21,311.5	\$5,930

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	38.94	41.13	36.86	\$2,352,668	\$2,500,904	\$2,355,092
Substitute Teacher				79,767	49,669	54,844
Para-Educator	2.30	2.01	2.01	93,631	76,028	76,052
Coach/Advisor				11,594	5,272	5,363
Total Instructional Staff	41.24	43.14	38.87	2,537,660	2,631,873	2,491,351
Mental Health	1.30	1.30	1.30	84,801	76,262	77,259
Nurse	1.00	1.00	1.00	46,525	48,316	49,928
Administrator	2.00	2.00	2.00	157,092	162,950	162,950
Secretarial	3.00	3.00	3.00	96,913	93,113	88,986
Custodian	1.00	1.00	1.00	27,234	27,234	27,782
Other				14,898	3,189	1,428
Total Salaries	49.54	51.44	47.17	2,965,123	3,042,937	2,899,684
<u>BENEFITS</u>						
PERA				391,329	428,758	443,079
Medicare				41,894	43,198	42,420
Employee Benefits				278,730	299,904	317,378
Total Benefits				711,953	771,860	802,877
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,028	80,335	79,117
Utilities				111,601	139,044	127,044
Supplies and Materials				110,686	66,179	58,116
Capital Outlay				4,173	-	-
Total Other				307,488	285,558	264,277
GRAND TOTAL				\$3,984,564	\$4,100,355	\$3,966,838
Projected Student Enrollment - FTE				698.5	699.5	659.0
Cost per Student - FTE				\$5,704	\$5,862	\$6,019

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:

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

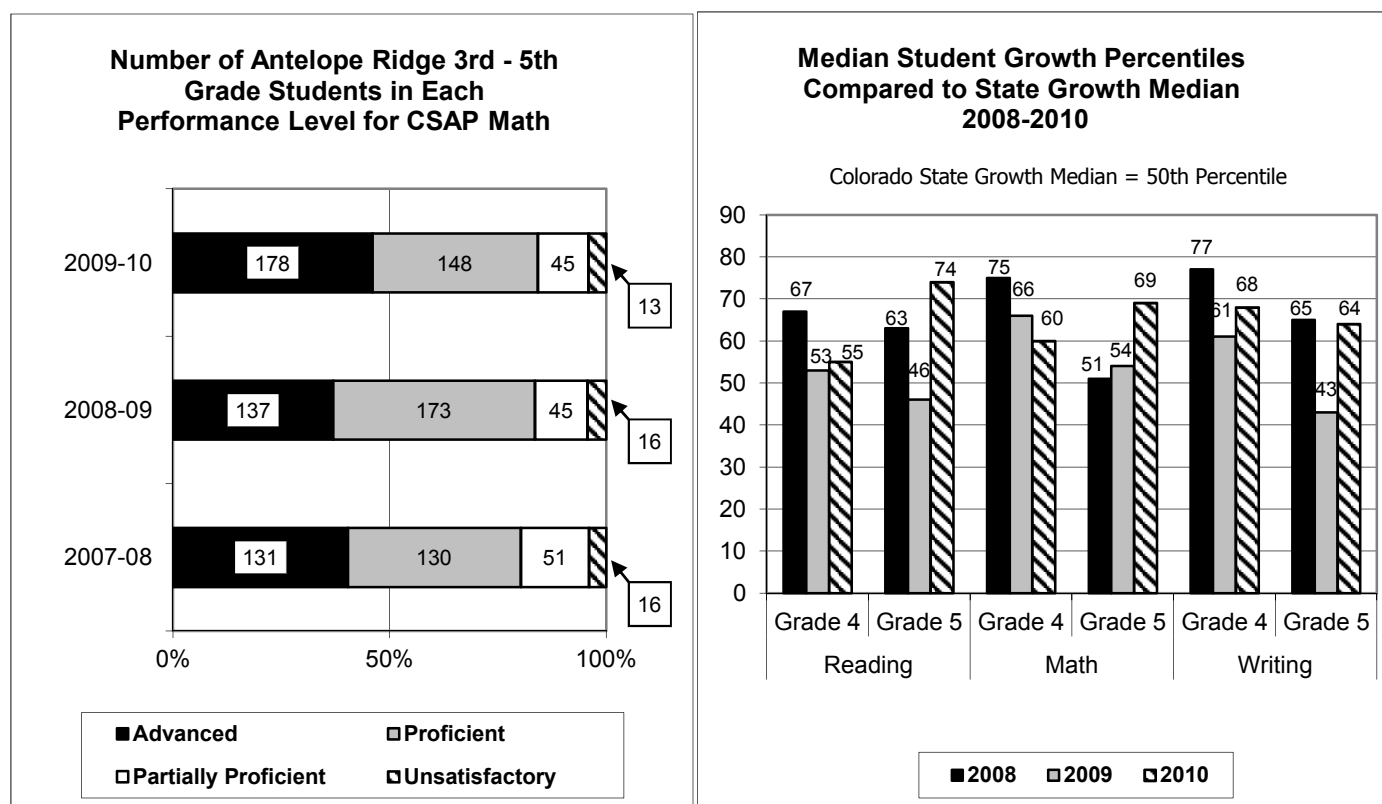
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the percentage of students scoring proficient or advanced in writing will place Antelope Ridge at or above the 75th percentile of schools.

EQUITY GOAL: By 2011-12, the percentage of students of color scoring proficient or advanced in science will be at or above the State average for all students.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



ARROWHEAD

ARROWHEAD ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	35.38	32.31	31.22	\$2,344,620	\$2,170,580	\$2,136,279
Substitute Teacher				53,899	50,706	41,194
Para-Educator	1.61	1.36	1.36	55,611	56,524	56,540
Coach/Advisor				7,964	5,272	5,363
Total Instructional Staff	36.99	33.67	32.58	2,462,094	2,283,082	2,239,376
Mental Health	0.20	1.20	1.20	73,406	76,172	78,734
Nurse	1.00	1.00	1.00	45,134	47,567	48,606
Administrator	1.00	1.00	1.00	92,724	92,724	92,724
Secretarial	3.00	3.00	3.00	84,653	79,647	76,959
Custodian	1.00	1.00	1.00	27,234	27,234	27,240
Other				45,783	2,902	1,726
Total Salaries	43.19	40.87	39.78	2,831,028	2,609,328	2,565,365
<u>BENEFITS</u>						
PERA				368,312	364,756	388,074
Medicare				36,121	32,956	37,189
Employee Benefits				265,478	249,485	266,756
Total Benefits				669,911	647,197	692,019
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,538	78,075	77,475
Utilities				120,272	132,352	127,352
Supplies and Materials				70,777	61,974	68,311
Capital Outlay				6,200	-	-
Total Other				274,787	272,401	273,138
GRAND TOTAL				\$3,775,726	\$3,528,926	\$3,530,522
Projected Student Enrollment - FTE				594.5	592.5	561.5
Cost per Student - FTE				\$6,351	\$5,956	\$6,288

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:

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

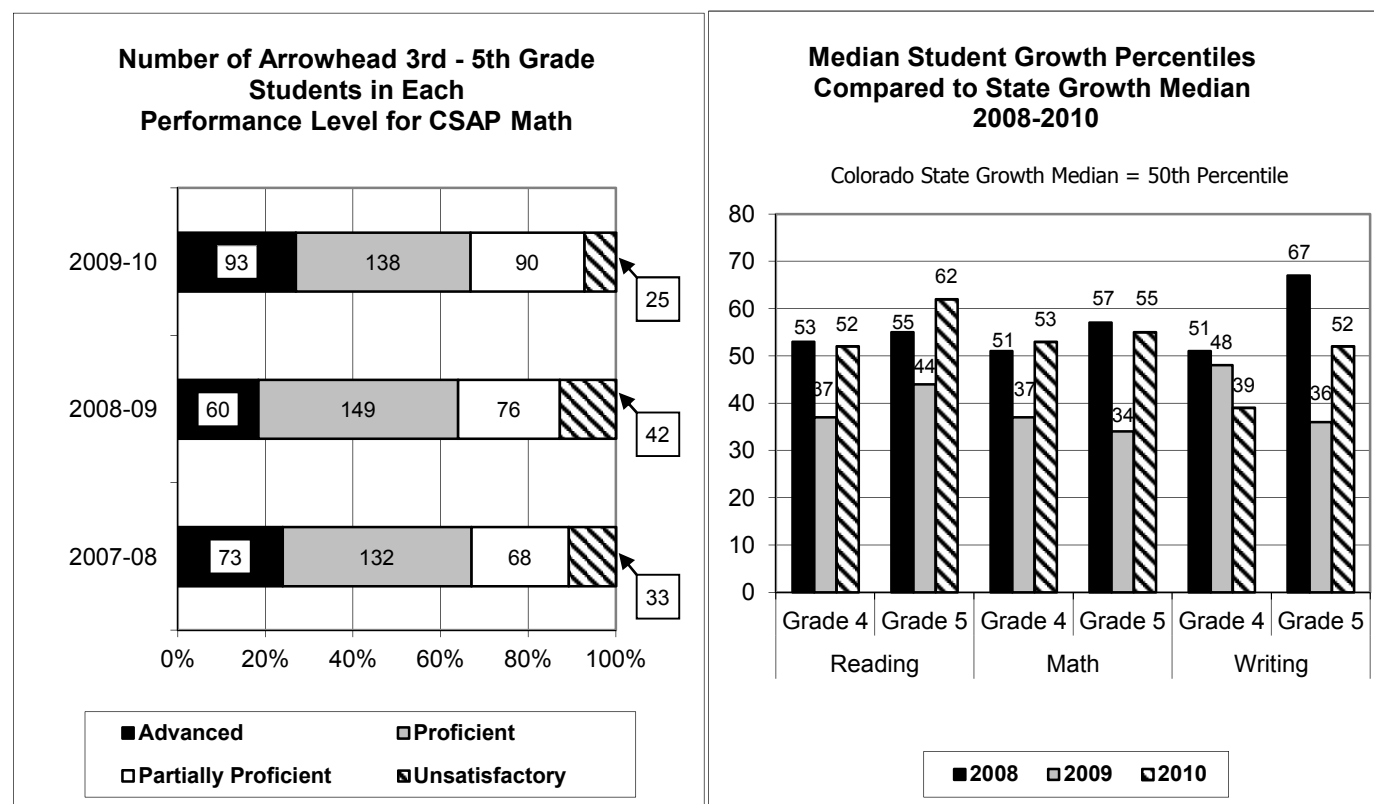
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile will be 60 in writing.

EQUITY GOAL: By 2011-12, the Median Growth Percentile for Black and Hispanic students will be 55 in writing.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



ASPEN CROSSING

ASPEN CROSSING ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	29.50	26.59	25.81	\$1,423,052	\$1,471,825	\$1,509,971
Substitute Teacher				26,655	34,658	34,870
Para-Educator	1.15	1.49	1.49	57,946	56,652	56,670
Coach/Advisor				6,068	5,272	5,363
Total Instructional Staff	30.65	28.08	27.30	1,513,721	1,568,407	1,606,874
Mental Health	0.70	0.70	0.70	44,743	45,502	47,555
Nurse	1.00	1.00	1.00	51,866	24,358	35,488
Administrator	1.00	1.00	1.00	97,299	85,137	87,584
Secretarial	2.00	2.00	2.00	55,803	52,908	53,808
Custodian	1.00	1.00	1.00	29,083	27,662	27,260
Other				25,933	1,778	334
Total Salaries	36.35	33.78	33.00	1,818,448	1,805,752	1,858,903
<u>BENEFITS</u>						
PERA				237,600	255,325	282,225
Medicare				26,352	26,158	26,949
Employee Benefits				190,705	174,164	194,344
Total Benefits				454,657	455,647	503,518
<u>OTHER EXPENDITURES</u>						
Purchased Services				69,359	69,058	63,813
Utilities				114,489	140,855	128,805
Supplies and Materials				76,001	59,083	58,200
Capital Outlay				371	400	-
Total Other				260,220	269,396	250,818
GRAND TOTAL				\$2,533,325	\$2,530,795	\$2,613,239
Projected Student Enrollment - FTE				453.5	481.0	479.0
Cost per Student - FTE				\$5,586	\$5,262	\$5,456

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:

- Our students are recognized for their positive contributions to their community with ACE stickers, Character Pillars, and ACE Awards.
- 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.
- ACE Explorers participate in a variety of extracurricular opportunities including choir, art shows, cup stacking, Walk-a-Thon, band, and broadcasting.
- Technology is incorporated into classrooms from pod casts, blogs, and laptops with projectors, to teacher/student sound amplification systems for projecting voices.

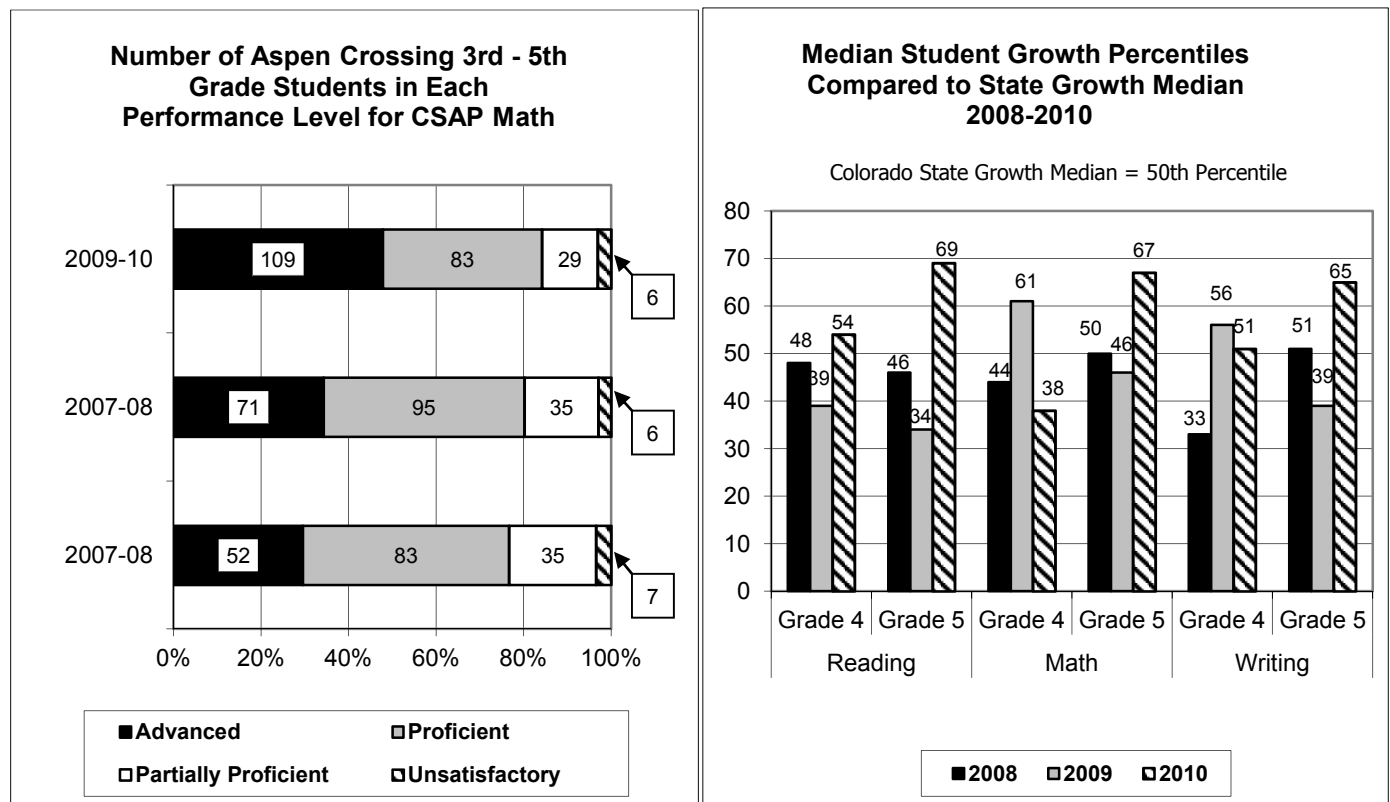
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in writing will be at or above 62.

EQUITY GOAL: By 2011-12, 45% of Hispanic students will score Proficient or above on the CSAP Writing test.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.27	31.69	28.91	\$2,187,057	\$2,272,308	\$2,129,791
Substitute Teacher				34,054	37,907	41,986
Para-Educator	0.50	0.58	0.58	27,955	24,217	24,217
Coach/Advisor				10,192	5,272	5,363
Total Instructional Staff	30.77	32.27	29.49	2,259,258	2,339,704	2,201,357
Mental Health	0.60	0.60	0.60	45,903	47,167	48,126
Nurse	1.00	1.00	1.00	42,281	43,655	44,664
Administrator	1.00	1.00	1.00	84,000	84,000	84,000
Secretarial	2.00	2.00	2.00	59,437	57,625	57,649
Custodian	1.00	1.00	1.00	38,085	38,084	38,097
Other				44,239	3,268	334
Total Salaries	36.37	37.87	35.09	2,573,203	2,613,503	2,474,227
<u>BENEFITS</u>						
PERA				336,576	365,068	374,256
Medicare				34,044	34,899	35,781
Employee Benefits				209,426	222,987	243,140
Total Benefits				580,046	622,954	653,177
<u>OTHER EXPENDITURES</u>						
Purchased Services				69,311	76,618	73,423
Utilities				91,745	106,078	101,078
Supplies and Materials				76,967	59,463	49,343
Capital Outlay				8,377	-	-
Other Objects				327	275	3,134
Total Other				246,727	242,434	226,978
GRAND TOTAL				\$3,399,976	\$3,478,891	\$3,354,382
Projected Student Enrollment - FTE				563.0	536.5	520.5
Cost per Student - FTE				\$6,039	\$6,484	\$6,445

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:

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

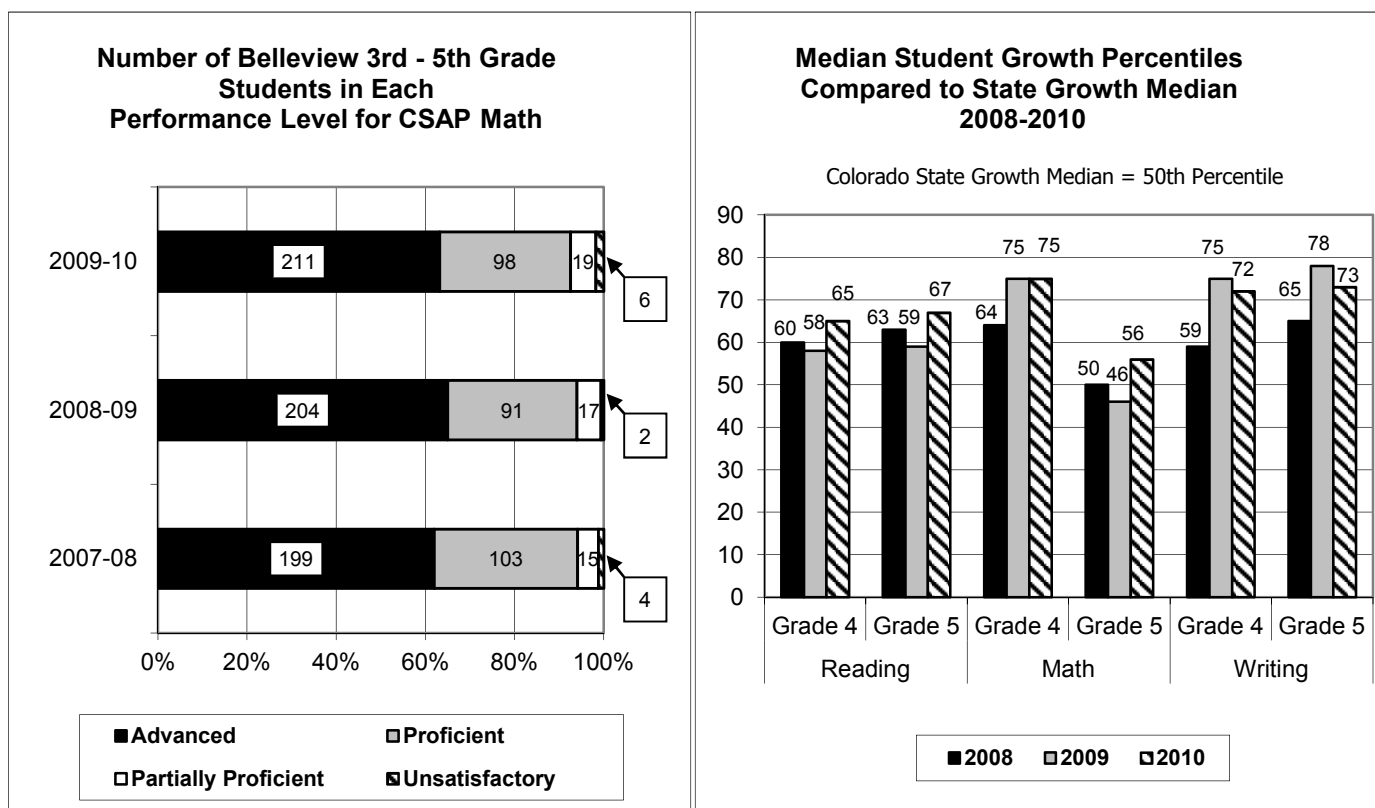
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the percentage of 3rd-5th grade students scoring proficient or advanced in reading will keep Bellevue Elementary at or above the 90th percentile range, while increasing the number of advanced students by 3%.

EQUITY GOAL: By 2011-12, the Median Growth Percentile in reading for Black and Hispanic students will be 62.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	<u>BUDGETED STAFFING</u>			<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	35.49	21.50	24.53	\$1,678,657	\$976,826	\$1,317,749
Substitute Teacher				36,016	47,719	33,056
Para-Educator	1.67	2.55	2.55	91,279	96,869	98,131
Coach/Advisor				2,803	5,272	5,363
Total Instructional Staff	37.16	24.05	27.08	1,808,755	1,126,686	1,454,299
Mental Health	0.92	1.00	1.00	52,072	52,565	43,591
Nurse	1.00	1.00	1.00	42,429	42,574	42,325
Administrator	1.00	1.00	1.00	83,500	83,500	83,500
Secretarial	3.00	2.00	2.00	59,936	59,433	59,457
Custodian	1.00	1.00	1.00	28,887	28,890	28,910
Other				12,609	1,435	651
Total Salaries	44.08	30.05	33.08	2,088,188	1,395,083	1,712,733
<u>BENEFITS</u>						
PERA				273,378	194,096	260,142
Medicare				29,381	19,389	24,198
Employee Benefits				218,984	184,131	195,717
Total Benefits				521,743	397,616	480,057
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,708	69,744	68,846
Utilities				120,435	149,494	133,494
Supplies and Materials				105,071	46,966	58,978
Total Other				307,214	266,204	261,318
GRAND TOTAL				\$2,917,145	\$2,058,903	\$2,454,108
Projected Student Enrollment - FTE				620.0	419.5	478.0
Cost per Student - FTE				\$4,705	\$4,908	\$5,134

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:

- We track and monitor progress for all students weekly.
- Our staff has been trained by the Gurian Institute all year to learn specific strategies on how boys and girls learn differently.
- 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.
- Our students enjoy extracurricular activities such as Chess Club, 3rd – 5th grade choir, Intramurals, and Girls' Math Club.

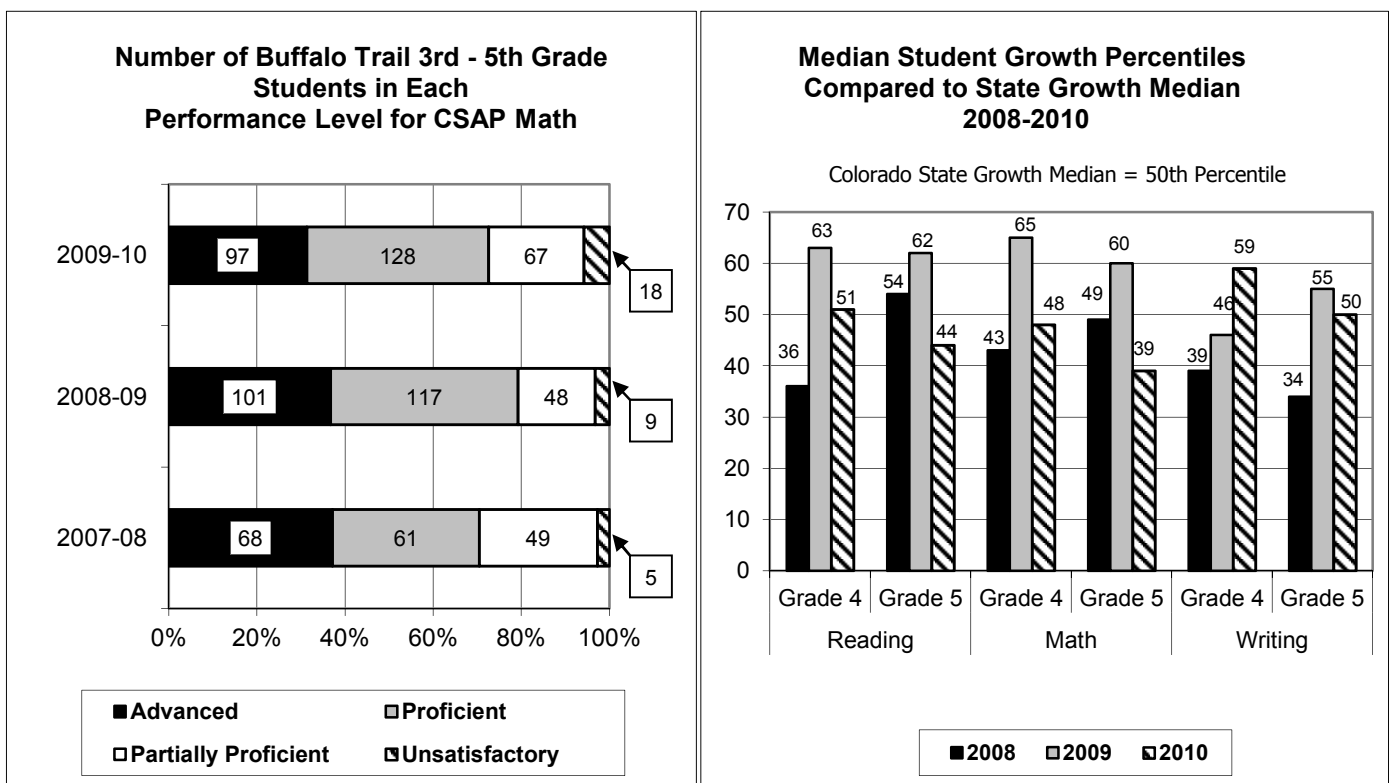
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the percentage of students scoring proficient or advanced will be 78% in math. The percentage scoring advanced in math will be 3%.

EQUITY GOAL: By 2011-12, the gap between students of color and white students who have attained proficiency on math CSAP will narrow by 12%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	39.47	35.02	33.09	\$2,353,856	\$2,118,380	\$2,088,952
Substitute Teacher				79,480	45,464	45,240
Para-Educator	1.50	1.19	1.19	57,517	45,833	45,765
Coach/Advisor				8,444	5,272	5,363
Total Instructional Staff	40.97	36.21	34.28	2,499,297	2,214,949	2,185,320
Mental Health	1.55	1.25	1.25	63,368	60,604	54,279
Nurse	1.00	1.00	1.00	55,984	53,937	43,191
Administrator	2.00	1.00	1.00	165,249	95,774	85,012
Secretarial	3.00	3.00	3.00	85,196	83,883	75,546
Custodian	1.00	1.00	1.00	27,667	27,670	27,678
Other				17,262	4,596	1,020
Total Salaries	49.52	43.46	41.53	2,914,023	2,541,413	2,472,046
<u>BENEFITS</u>						
PERA				376,241	352,483	374,338
Medicare				40,333	36,469	35,840
Employee Benefits				288,443	263,603	255,575
Total Benefits				705,017	652,555	665,753
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,640	85,287	79,340
Utilities				127,616	143,081	136,081
Supplies and Materials				79,993	74,449	70,358
Capital Outlay				736	1,400	400
Other Objects				-	150	5,200
Total Other				287,985	304,367	291,379
GRAND TOTAL				\$3,907,025	\$3,498,335	\$3,429,178
Projected Student Enrollment - FTE				671.5	604.0	599.5
Cost per Student - FTE				\$5,818	\$5,792	\$5,720

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:

- 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.
- Our students participate in a variety of extracurricular opportunities, including spelling bees, student council, and others.
- Our parent community is an integral component of our school community.
- We have a top notch before and after school program.

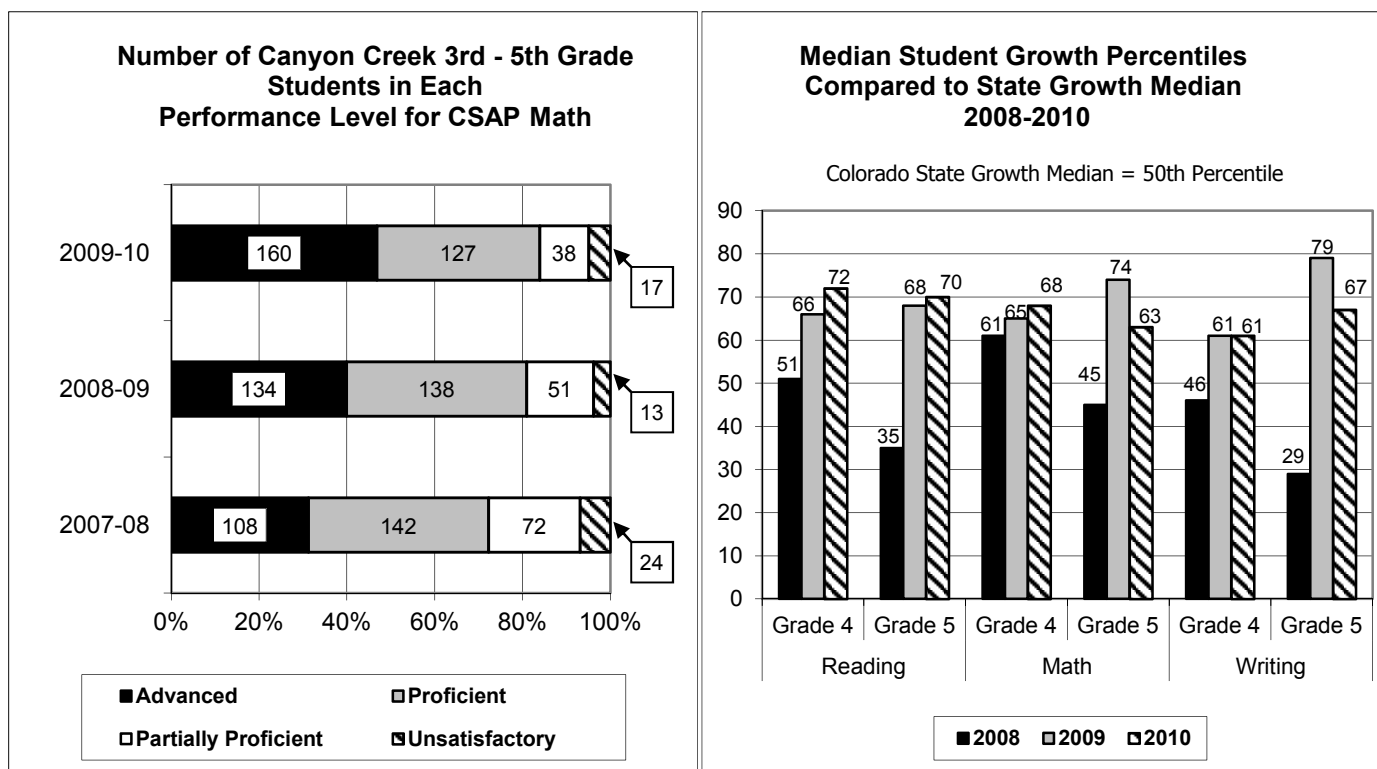
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the percentage of students scoring proficient or advanced in writing will be at or above 72%.

EQUITY GOAL: By 2011-12, the percentage of students of color scoring proficient or advanced in reading will be at or above 65%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



CHERRY HILLS VILLAGE

CHERRY HILLS VILLAGE ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	30.13	31.30	32.36	\$2,220,177	\$2,178,904	\$2,157,696
Substitute Teacher				33,093	36,886	41,895
Coach/Advisor				7,469	5,272	5,363
Total Instructional Staff	30.13	31.30	32.36	2,260,739	2,221,062	2,204,954
Mental Health	0.60	0.60	0.60	40,370	41,580	41,580
Nurse	1.00	1.00	1.00	44,833	44,492	40,164
Administrator	1.00	1.00	1.00	95,795	81,483	84,000
Secretarial	2.00	2.00	2.00	53,950	51,970	51,970
Custodian	1.00	1.00	1.00	27,234	27,234	27,234
Other				37,561	1,963	334
Total Salaries	35.73	36.90	37.96	2,560,482	2,469,784	2,450,236
<u>BENEFITS</u>						
PERA				324,802	347,431	370,177
Medicare				33,427	32,504	35,521
Employee Benefits				207,254	209,117	236,836
Total Benefits				565,483	589,052	642,534
<u>OTHER EXPENDITURES</u>						
Purchased Services				62,563	68,164	67,943
Utilities				107,071	112,649	107,649
Supplies and Materials				76,849	64,021	63,692
Capital Outlay				3,287	1,500	350
Total Other				249,770	246,334	239,634
GRAND TOTAL				\$3,375,735	\$3,305,170	\$3,332,404
Projected Student Enrollment - FTE				527.0	565.5	573.5
Cost per Student - FTE				\$6,406	\$5,845	\$5,811

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:

- We are proud of the support we receive from our parent community.
- Our students have the option of attending a wide variety of after school enrichment activities.
- 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.
- Teachers in grades 1-5 differentiate for the math block. Our students consistently place 1st, 2nd, or 3rd in District math competitions.

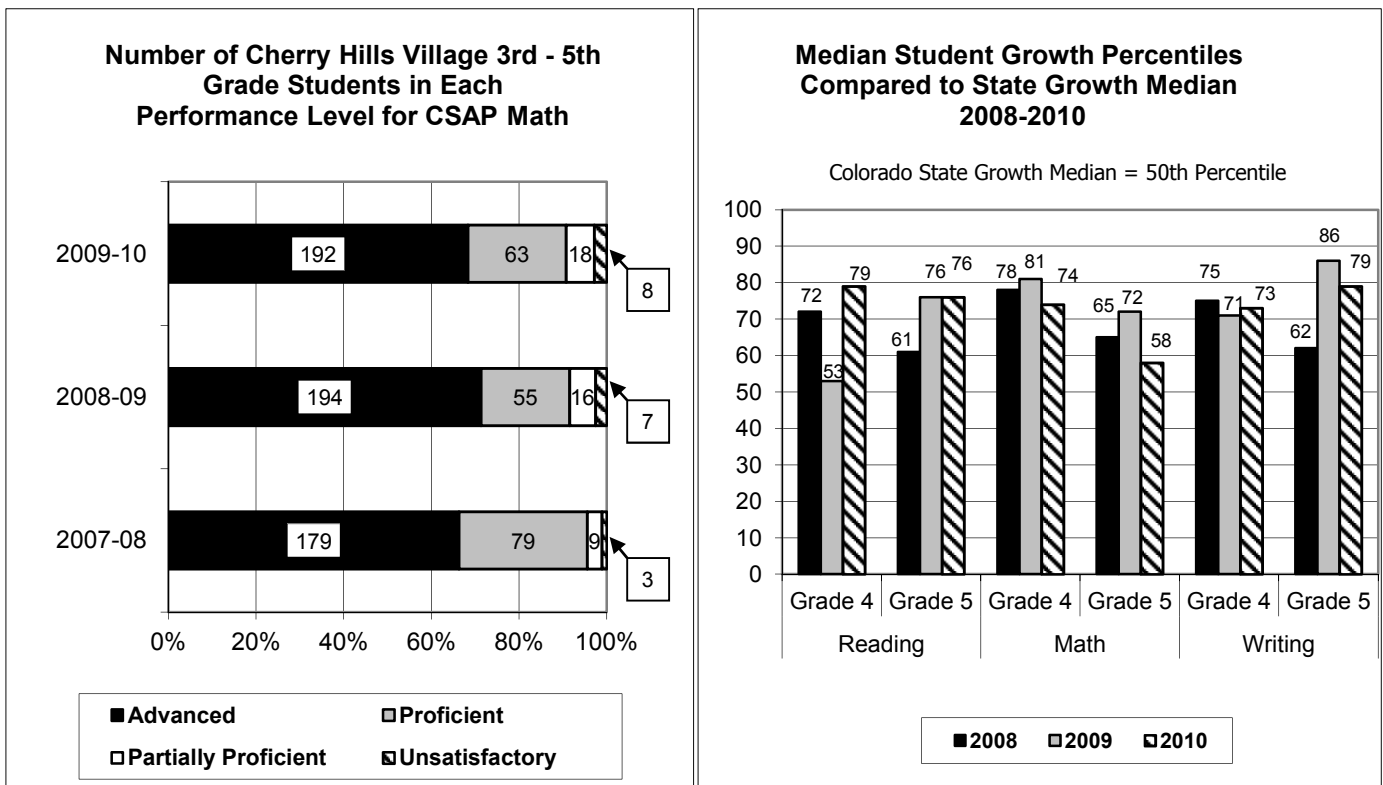
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 90% of students will be proficient or advanced in science.

EQUITY GOAL: Based on 2011-12 CSAP math assessment, all Hispanic students below proficient will move up one level in proficiency. By 2011-12, the Median Growth Percentile for Hispanic students will be at or above 55 in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



CIMARRON

CIMARRON ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.01	28.13	24.84	\$1,744,134	\$1,577,000	\$1,569,736
Substitute Teacher				36,885	46,959	42,128
Para-Educator	1.03	1.25	1.25	73,285	50,893	53,194
Coach/Advisor				6,387	5,272	5,363
Total Instructional Staff	31.04	29.38	26.09	1,860,691	1,680,124	1,670,421
Mental Health	1.08	1.20	1.20	93,635	97,858	97,858
Nurse	1.00	1.00	1.00	51,753	52,154	34,773
Administrator	1.00	1.00	1.00	106,714	106,714	84,000
Secretarial	2.00	2.00	2.00	56,368	54,773	54,797
Custodian	1.00	1.00	1.00	27,670	27,670	27,678
Other				18,738	1,118	334
Total Salaries	37.12	35.58	32.29	2,215,569	2,020,411	1,969,861
<u>BENEFITS</u>						
PERA				285,413	281,332	298,277
Medicare				30,106	27,396	28,559
Employee Benefits				222,732	217,930	228,568
Total Benefits				538,251	526,658	555,404
<u>OTHER EXPENDITURES</u>						
Purchased Services				66,042	64,976	64,796
Utilities				124,837	129,235	121,235
Supplies and Materials				78,705	47,727	38,504
Capital Outlay				1,055	1,785	4,586
Total Other				270,639	243,723	229,121
GRAND TOTAL				\$3,024,459	\$2,790,792	\$2,754,386
Projected Student Enrollment - FTE				476.0	465.0	441.0
Cost per Student - FTE				\$6,354	\$6,002	\$6,246

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:

- Our students are committed to demonstrating P.R.I.D.E. everyday by being **P**ositive, **R**espectful, and **R**esponsible, **I**nclusive, **D**edicated, and all about **E**xcellence.
- We are proud of our compassionate, dedicated, skilled educators, who provide our students with an engaging, focused, positive learning environment every day.
- Opportunities to engage in fun, enriching extracurricular activities: Art, Recorder, Kilometer, and Technology clubs, Intramurals, and Mustangs on the Move.
- 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

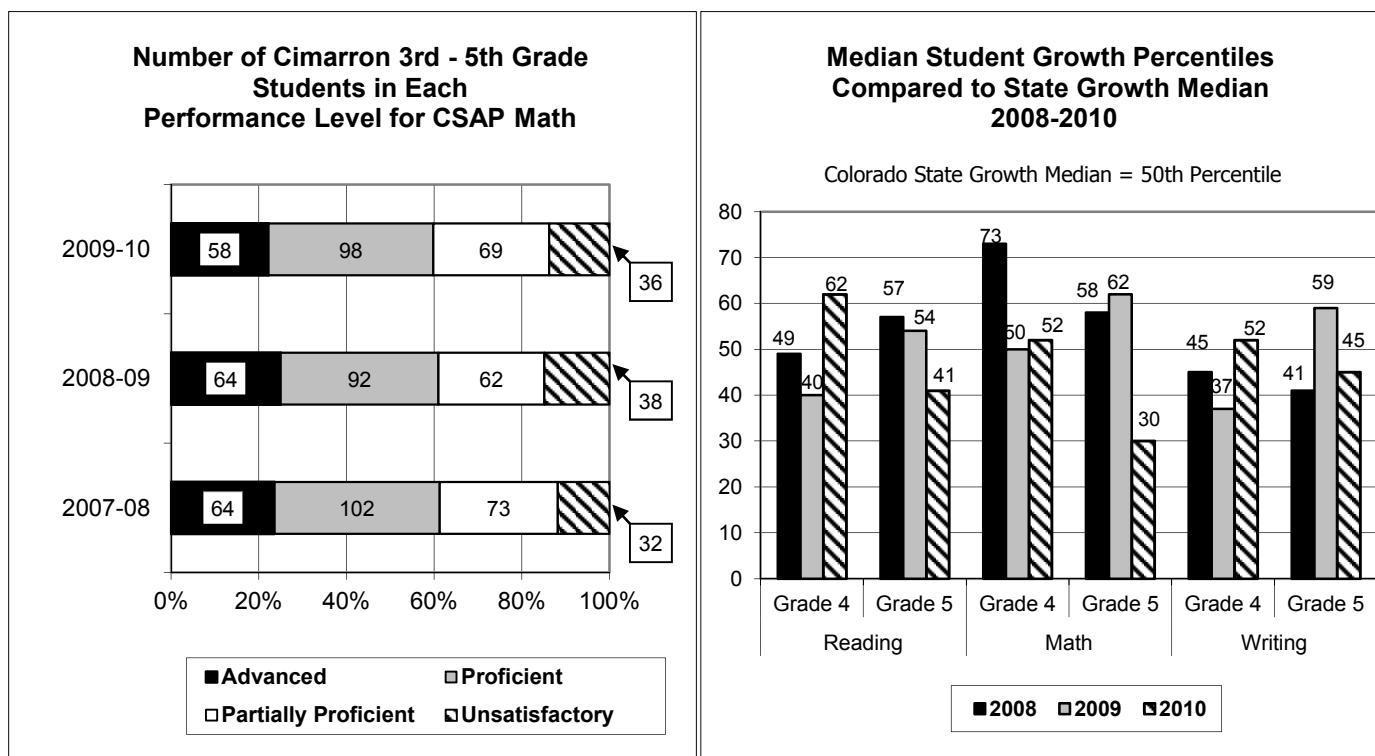
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in writing will be at or above 56. The Median Growth Percentile in math will be at or above 59.

EQUITY GOAL: By 2011-12, 63% of Black and Hispanic students will score proficient or advanced on reading and math, 50% on writing, and 33% on science CSAP testing.

By 2011-12, the Academic Growth Gaps Percentile in math will be at or above 63 and in writing will be at or above 59.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.89	33.97	34.97	\$2,266,652	\$2,267,069	\$2,293,935
Substitute Teacher				44,737	44,001	46,167
Para-Educator		0.29	0.29	532	11,288	20,808
Coach/Advisor				7,806	5,272	5,363
Total Instructional Staff	33.89	34.26	35.26	2,319,727	2,327,630	2,366,273
Mental Health	1.06	0.85	0.85	40,571	42,613	42,330
Nurse	1.00	1.00	1.00	36,575	38,125	37,426
Administrator	1.00	1.00	1.00	88,184	88,184	88,184
Secretarial	3.00	3.00	3.00	47,667	69,161	66,797
Custodian	1.00	1.00	1.00	27,234	27,234	27,240
Other				33,218	1,510	334
Total Salaries	40.95	41.11	42.11	2,593,176	2,594,457	2,628,584
<u>BENEFITS</u>						
PERA				342,556	364,554	396,937
Medicare				35,205	35,232	38,100
Employee Benefits				216,306	224,062	267,217
Total Benefits				594,067	623,848	702,254
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,683	79,283	83,453
Utilities				106,647	107,735	104,735
Supplies and Materials				89,339	62,989	56,749
Capital Outlay				-	130	500
Other Objects				-	100	2,111
Total Other				277,669	250,237	247,548
GRAND TOTAL				\$3,464,912	\$3,468,542	\$3,578,386
Projected Student Enrollment - FTE				582.0	608.5	614.5
Cost per Student - FTE				\$5,953	\$5,700	\$5,823

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:

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

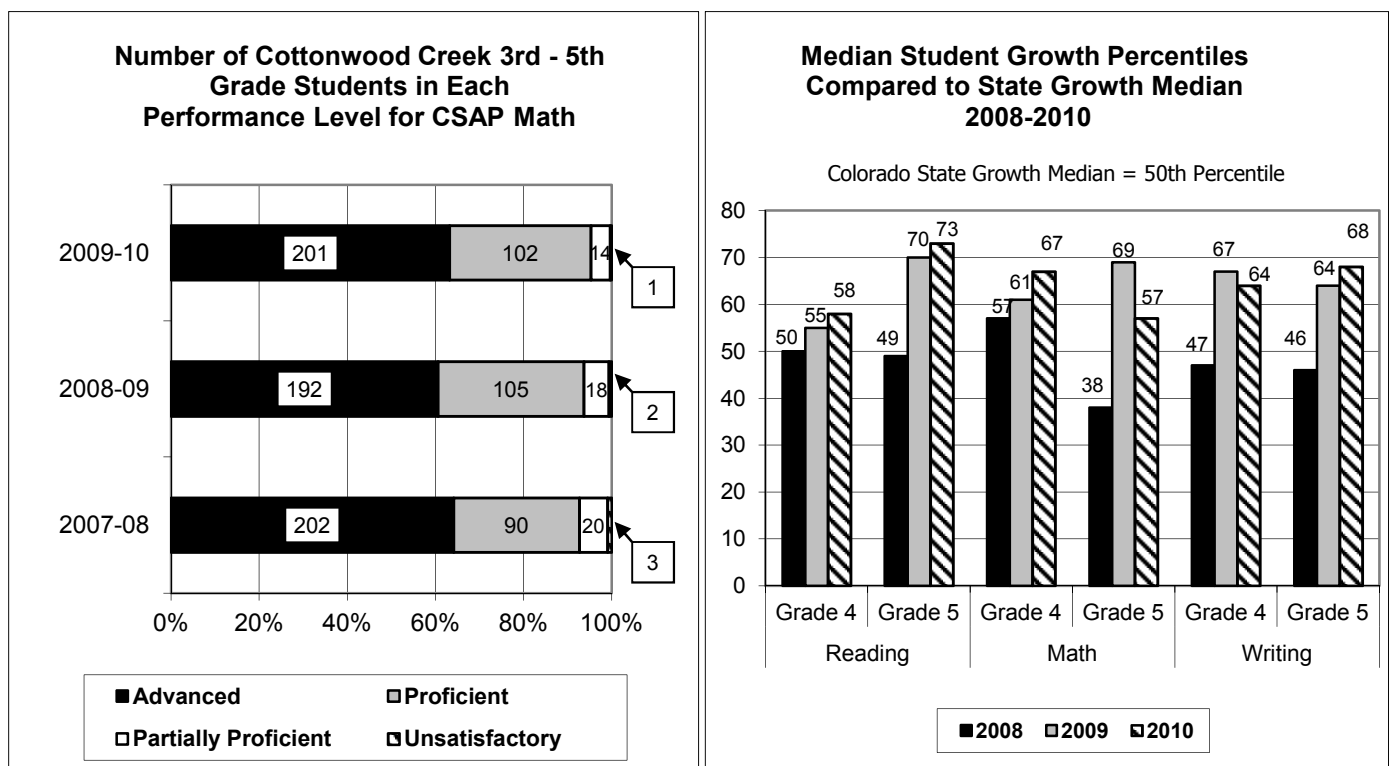
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 91% of 3rd grade students will be proficient or advanced in writing and 88% of 4th grade students will be proficient or advanced in writing. This is an increase of 5% in both grades from 2010-11.

EQUITY GOAL: By 2011-12, Cottonwood will decrease the partially proficient and unsatisfactory results by 5% in writing and reading for Limited English Proficient, Non-English Proficient, and Hispanic students.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	36.82	39.10	41.99	\$1,935,993	\$2,134,511	\$2,176,401
Substitute Teacher				43,447	52,488	58,918
Para-Educator	1.86	2.00	2.00	79,057	71,238	70,515
Coach/Advisor				5,129	5,272	5,363
Total Instructional Staff	38.68	41.10	43.99	2,063,626	2,263,509	2,311,197
Mental Health	0.70	0.80	0.80	38,215	43,764	51,514
Nurse	1.00	1.00	1.00	32,622	36,890	36,316
Administrator	1.00	1.00	2.00	80,596	71,000	185,791
Secretarial	3.00	3.00	3.00	64,821	69,004	69,040
Custodian	1.00	1.00	1.00	19,721	27,234	27,678
Other				26,455	5,276	-
Total Salaries	45.38	47.90	51.79	2,326,056	2,516,677	2,681,536
<u>BENEFITS</u>						
PERA				298,160	352,675	406,429
Medicare				32,028	34,756	38,862
Employee Benefits				214,015	243,760	307,370
Total Benefits				544,203	631,191	752,661
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,730	79,336	74,609
Utilities				119,609	133,681	127,681
Supplies and Materials				94,179	67,460	80,674
Capital Outlay				473	-	-
Other Objects				100	50	1,250
Total Other				294,091	280,527	284,214
GRAND TOTAL				\$3,164,350	\$3,428,395	\$3,718,411
Projected Student Enrollment - FTE				629.0	718.0	771.0
Cost per Student - FTE				\$5,031	\$4,775	\$4,823

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:

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

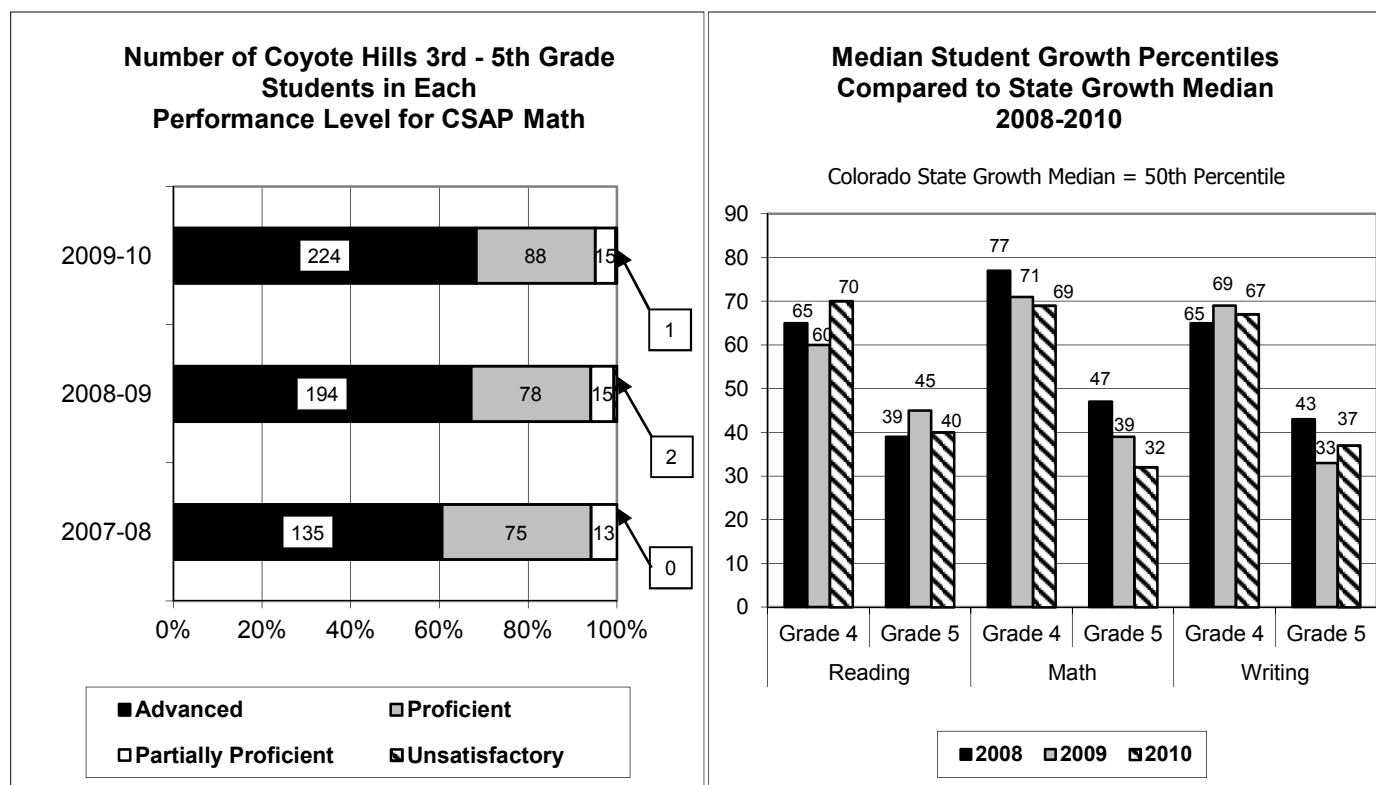
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in writing will be at or above 60.

EQUITY GOAL: By 2011-12, the Median Growth Percentile for Black and Hispanic students in math will be at or above 60.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



CREEKSIDE

CREEKSIDE ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	35.70	37.84	36.79	\$2,413,626	\$2,500,051	\$2,372,406
Substitute Teacher				54,220	49,917	53,728
Para-Educator	0.79	1.02	1.02	53,930	44,082	45,687
Coach/Advisor				7,329	5,272	5,363
Total Instructional Staff	36.49	38.86	37.81	2,529,105	2,599,322	2,477,184
Mental Health	0.80	0.80	0.80	63,293	64,707	64,954
Nurse	1.00	1.00	1.00	36,884	34,350	34,970
Administrator	1.00	1.00	1.00	85,760	85,760	85,760
Secretarial	3.00	3.00	3.00	57,830	78,824	80,460
Custodian	1.00	1.00	1.00	29,984	29,984	29,996
Other				46,915	2,110	334
Total Salaries	43.29	45.66	44.61	2,849,771	2,895,057	2,773,658
<u>BENEFITS</u>						
PERA				370,283	403,217	418,487
Medicare				40,231	40,746	40,167
Employee Benefits				223,096	245,080	254,762
Total Benefits				633,610	689,043	713,416
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,174	80,916	78,104
Utilities				129,283	146,262	142,262
Supplies and Materials				103,400	71,529	67,545
Capital Outlay				-	-	-
Other Objects				-	5,000	6,285
Total Other				311,857	303,707	294,196
GRAND TOTAL				\$3,795,238	\$3,887,807	\$3,781,270
Projected Student Enrollment - FTE				648.0	651.5	665.0
Cost per Student - FTE				\$5,857	\$5,967	\$5,686

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:

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

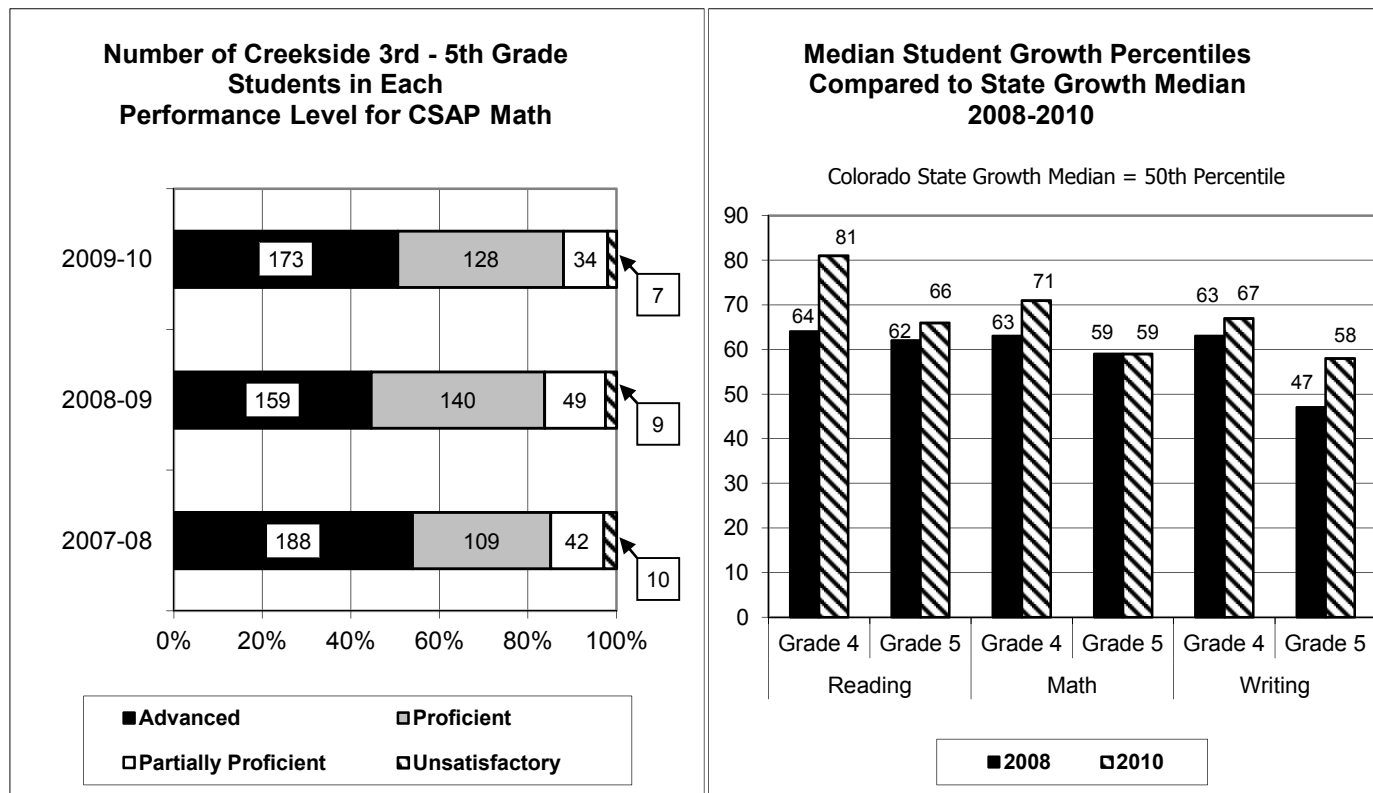
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the gap between proficient and advanced readers and writers will be less than 10%, while maintaining their current achievement status.

EQUITY GOAL: By 2011-12, 80% of Black and Hispanic students will score proficient or above on the CSAP science and writing tests.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	42.12	43.93	40.72	\$2,482,756	\$2,658,069	\$2,591,983
Substitute Teacher				57,678	62,938	59,151
Para-Educator	2.29	2.23	2.23	85,230	83,550	83,748
Coach/Advisor				4,720	5,272	5,363
Total Instructional Staff	44.41	46.16	42.95	2,630,384	2,809,829	2,740,245
Mental Health	1.20	1.20	1.20	90,680	90,243	89,576
Nurse	1.00	1.00	1.00	36,962	48,253	44,412
Administrator	2.00	2.00	2.00	156,930	140,775	163,073
Secretarial	3.00	3.00	3.00	85,339	85,089	85,125
Custodian	1.00	1.00	1.00	25,697	27,240	27,260
Other				14,414	4,910	1,191
Total Salaries	52.61	54.36	51.15	3,040,406	3,206,339	3,150,882
<u>BENEFITS</u>						
PERA				397,678	448,066	478,683
Medicare				42,409	44,836	45,678
Employee Benefits				291,434	322,386	333,458
Total Benefits				731,521	815,288	857,819
<u>OTHER EXPENDITURES</u>						
Purchased Services				90,163	81,585	76,862
Utilities				98,003	118,593	111,593
Supplies and Materials				125,245	71,632	56,943
Capital Outlay				6,969	2,000	3,000
Other Objects				-	100	5,400
Total Other				320,380	273,910	253,798
GRAND TOTAL				\$4,092,307	\$4,295,537	\$4,262,499
Projected Student Enrollment - FTE				754.0	740.5	730.0
Cost per Student - FTE				\$5,427	\$5,801	\$5,839

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:

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

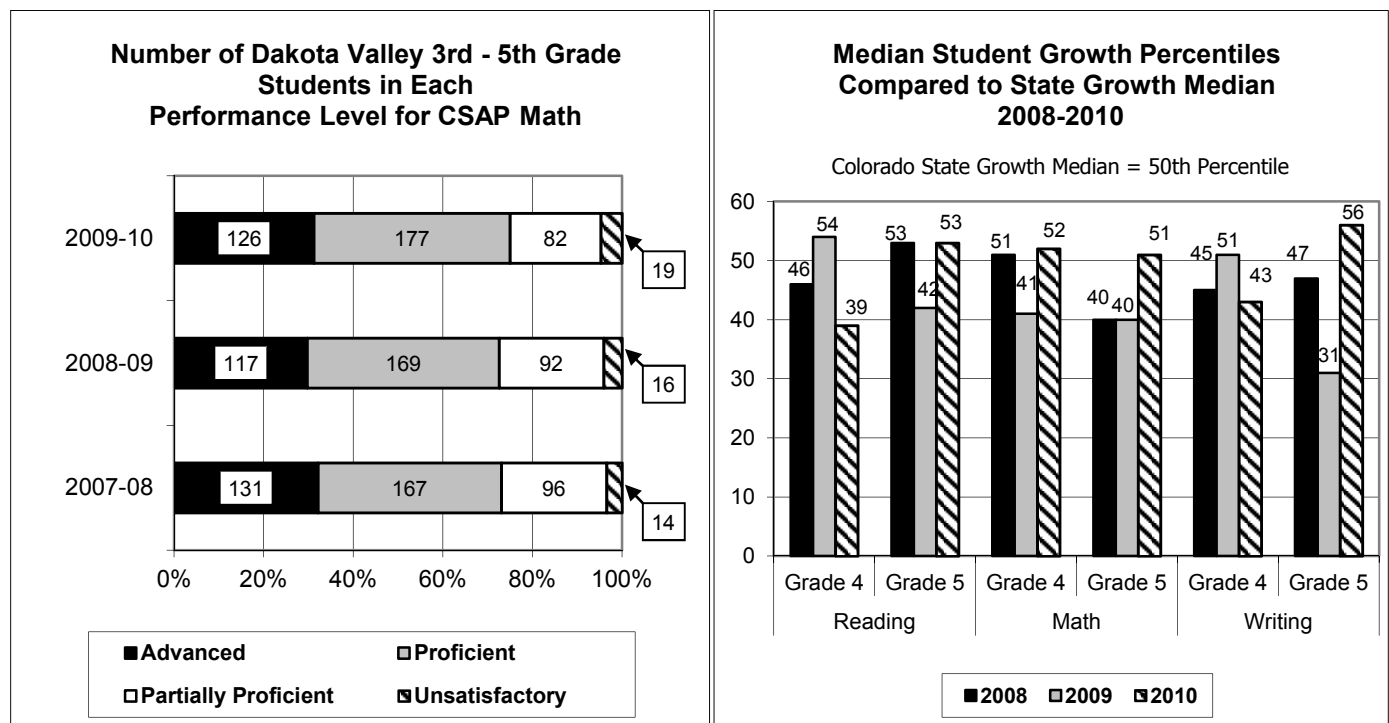
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in reading will be at or above 55 for all students.

EQUITY GOAL: By 2011-12, 50% of Hispanic and Black students will be proficient or advanced. The 20-point gap between females and males will reduce to a 10% or less point gap.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



DRY CREEK

DRY CREEK ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	20.68	20.13	18.96	\$1,263,901	\$1,331,310	\$1,201,281
Substitute Teacher				33,163	29,746	29,626
Para-Educator	2.27	3.11	3.11	128,016	118,984	118,100
Coach/Advisor				7,632	5,272	5,363
Total Instructional Staff	22.95	23.24	22.07	1,432,712	1,485,312	1,354,370
Mental Health	0.60	0.60	0.60	27,673	28,902	30,234
Nurse	0.50	0.50	0.50	27,701	27,590	27,830
Administrator	1.00	1.00	1.00	87,239	84,800	84,800
Secretarial	2.00	2.00	2.00	49,020	49,148	49,172
Custodian	1.00	1.00	1.00	41,436	41,436	41,438
Other				23,758	2,918	334
Total Salaries	28.05	28.34	27.17	1,689,539	1,720,106	1,588,178
<u>BENEFITS</u>						
PERA				219,843	238,855	240,558
Medicare				22,346	22,730	23,040
Employee Benefits				154,483	157,146	166,704
Total Benefits				396,672	418,731	430,302
<u>OTHER EXPENDITURES</u>						
Purchased Services				52,474	51,297	50,920
Utilities				85,508	84,208	84,208
Supplies and Materials				64,715	39,563	37,962
Capital Outlay				14,030	250	525
Other Objects				-	150	1,880
Total Other				216,727	175,468	175,495
GRAND TOTAL				\$2,302,938	\$2,314,305	\$2,193,975
Projected Student Enrollment - FTE				396.5	391.0	389.0
Cost per Student - FTE				\$5,808	\$5,919	\$5,640

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:

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

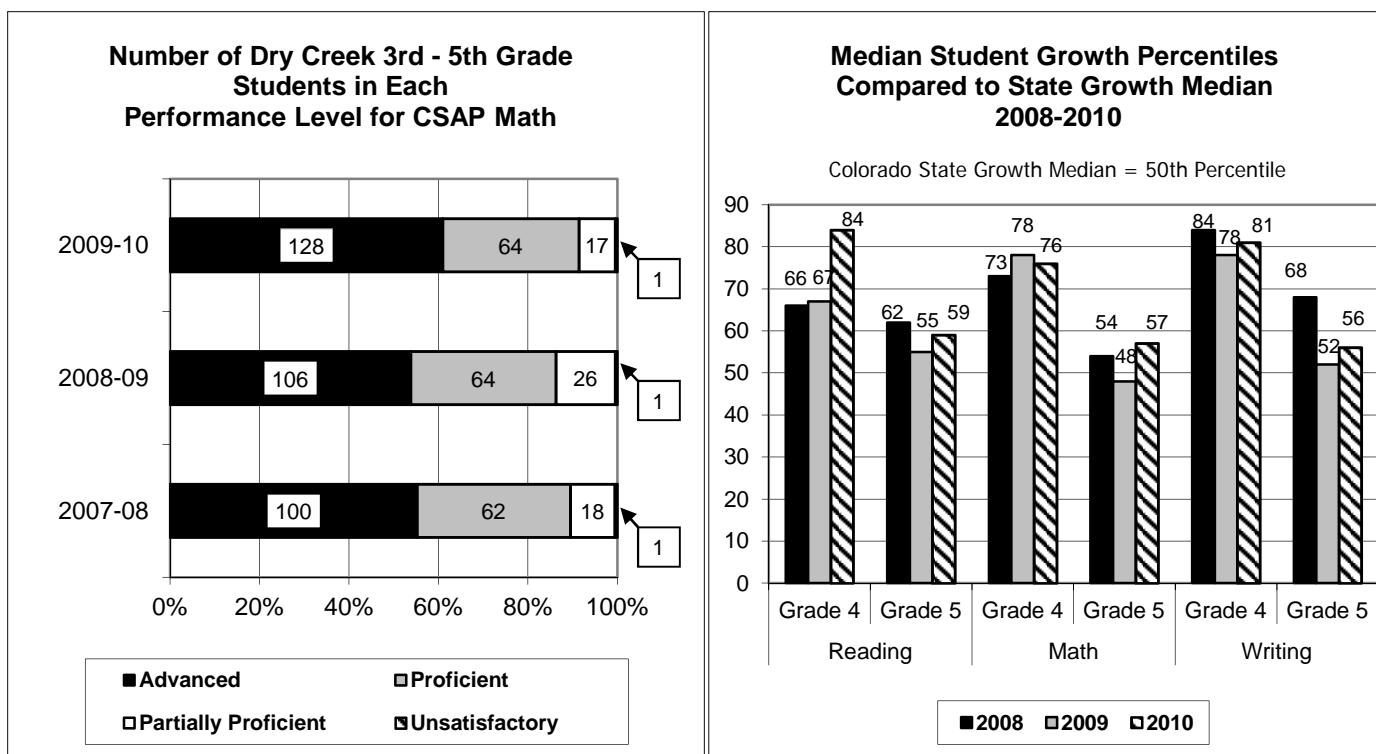
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the percentage of students scoring proficient or advanced in math will increase to 90% or higher, while maintaining a Median Growth Percentile of 65 or greater.

EQUITY GOAL: By 2011-12, the gender and race gap between students qualifying for advanced math instruction will decrease to 10% or less.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



EASTRIDGE

EASTRIDGE ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	42.27	45.32	43.63	\$2,473,117	\$2,679,213	\$2,707,152
Substitute Teacher				90,868	49,863	55,140
Para-Educator	3.27	2.47	2.47	97,128	98,581	105,601
Coach/Advisor				3,916	5,272	5,363
Total Instructional Staff	45.54	47.79	46.10	2,665,029	2,832,929	2,873,256
Mental Health	1.76	1.80	1.80	133,710	136,405	136,209
Nurse	1.00	1.00	1.00	43,140	42,749	43,982
Administrator	2.00	2.00	2.00	162,843	162,844	162,844
Secretarial	3.00	3.00	3.00	93,100	92,137	92,173
Custodian	1.00	1.00	1.00	27,138	27,670	27,678
Other				26,334	8,370	1,694
Total Salaries	54.30	56.59	54.90	3,151,294	3,303,104	3,337,836
<u>BENEFITS</u>						
PERA				414,658	464,907	505,915
Medicare				45,603	48,087	48,288
Employee Benefits				292,732	333,444	338,138
Total Benefits				752,993	846,438	892,341
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,090	82,823	80,773
Utilities				165,063	175,718	164,718
Supplies and Materials				90,690	83,094	91,641
Capital Outlay				8,653	3,000	-
Total Other				349,496	344,635	337,132
GRAND TOTAL				\$4,253,783	\$4,494,177	\$4,567,309
Projected Student Enrollment - FTE				756.9	771.6	778.7
Cost per Student - FTE				\$5,620	\$5,824	\$5,865

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:

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

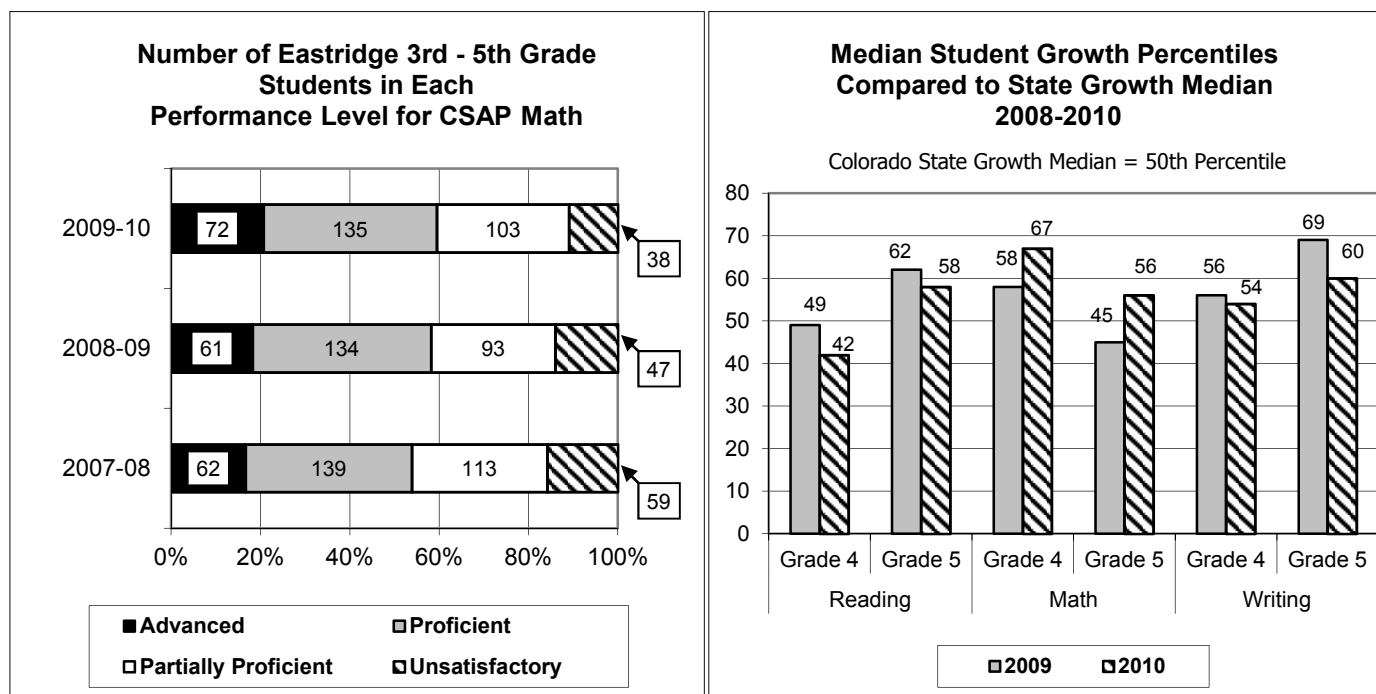
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 80% of students will be proficient or advanced in reading, 70% in writing, and 60% in science. The Median Growth Percentile will be at or above 55 in reading, 50 in writing, and 40 in science.

EQUITY GOAL: By 2011-12, the percent of Black and Hispanic students scoring proficient or advanced in reading will be 80%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	42.82	43.30	44.47	\$2,799,508	\$2,845,375	\$2,807,234
Substitute Teacher				85,120	55,049	69,566
Para-Educator	2.11	0.84	0.84	39,588	32,601	32,611
Coach/Advisor				7,105	5,272	5,363
Total Instructional Staff	44.93	44.14	45.31	2,931,321	2,938,297	2,914,774
Mental Health	1.00	1.00	1.00	75,620	70,876	69,865
Nurse	1.00	1.00	1.00	60,748	59,387	57,301
Administrator	2.00	2.00	2.00	169,169	162,800	162,800
Secretarial	3.00	3.00	3.00	93,093	93,130	93,166
Custodian	1.00	1.00	1.00	27,662	27,662	27,678
Other				25,074	2,364	612
Total Salaries	52.93	52.14	53.31	3,382,687	3,354,516	3,326,196
<u>BENEFITS</u>						
PERA				439,692	469,269	502,943
Medicare				47,830	47,192	48,173
Employee Benefits				319,187	320,699	340,930
Total Benefits				806,709	837,160	892,046
<u>OTHER EXPENDITURES</u>						
Purchased Services				93,666	86,490	84,147
Utilities				129,380	160,639	143,639
Supplies and Materials				123,033	88,411	78,829
Other Objects				219	-	170
Total Other				346,298	335,540	306,785
GRAND TOTAL				\$4,535,694	\$4,527,216	\$4,525,027
Projected Student Enrollment - FTE				722.5	776.0	779.0
Cost per Student - FTE				\$6,278	\$5,834	\$5,809

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:

- Children have literacy journals, read trade books, and use higher order thinking in reading, writing, and math.
- Technology is an integral tool, which enables students to create podcasts, participate in class blogs, and develop science and social studies projects.
- 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.
- Exemplary teaching can be seen in each classroom as passionate and skilled educators work with our students to reach their potential.

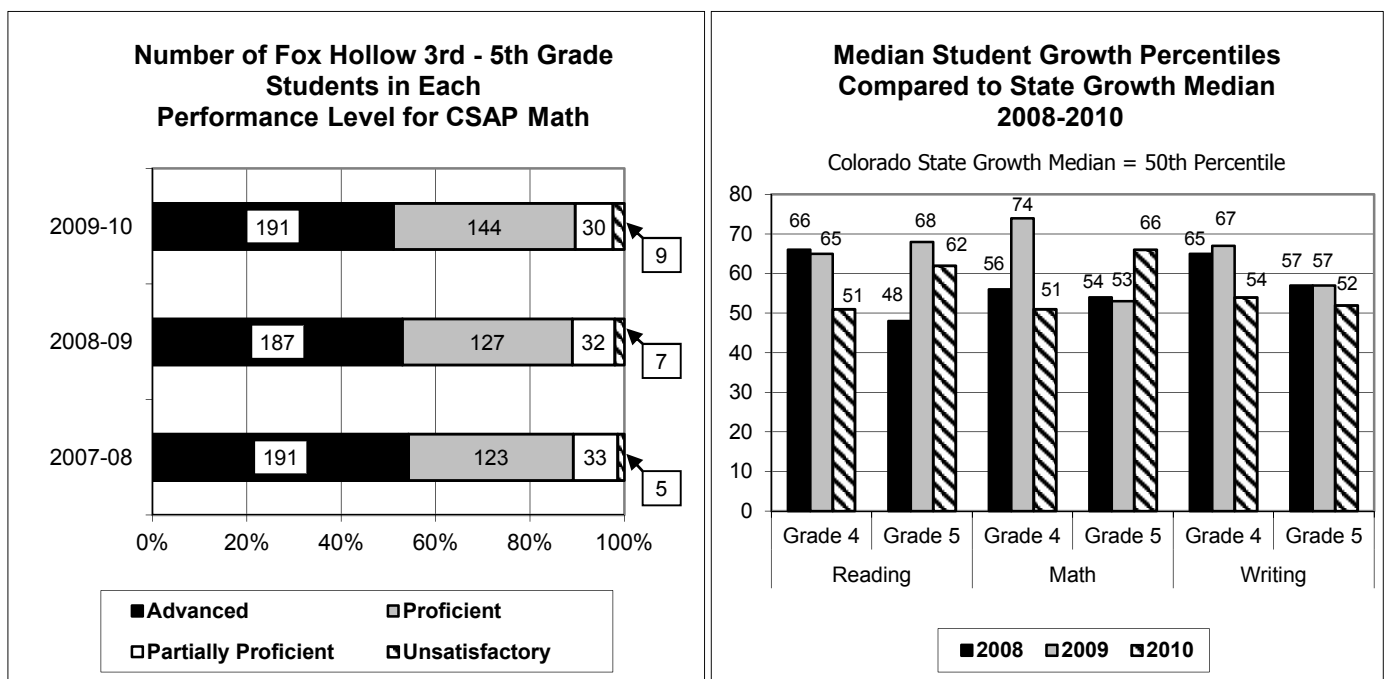
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 17% of students in 3rd – 5th grade will be advanced on the CSAP reading assessment.

EQUITY GOAL: By 2011-12, 79% of Black and Hispanic students will score proficient or above on the CSAP reading assessment. The Median Growth Percentile for Special Education students in writing and math will be at or above 60.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	21.44	21.79	20.43	\$1,551,930	\$1,532,769	\$1,480,813
Substitute Teacher				34,550	37,478	38,836
Para-Educator	0.63	0.30	0.30	8,062	12,179	19,737
Coach/Advisor				7,884	5,272	5,363
Total Instructional Staff	22.07	22.09	20.73	1,602,426	1,587,698	1,544,749
Mental Health	0.90	0.80	0.80	48,235	49,608	58,308
Nurse	0.50	0.50	0.50	15,834	16,255	16,145
Administrator	1.00	1.00	1.00	88,661	88,661	88,661
Secretarial	2.00	2.00	2.00	49,403	49,566	49,589
Custodian	1.00	1.00	1.00	28,186	27,240	27,260
Other				59,503	1,118	334
Total Salaries	27.47	27.39	26.03	1,892,248	1,820,146	1,785,046
<u>BENEFITS</u>						
PERA				240,806	249,020	270,912
Medicare				25,064	24,149	25,870
Employee Benefits				170,823	170,190	185,639
Total Benefits				436,693	443,359	482,421
<u>OTHER EXPENDITURES</u>						
Purchased Services				60,822	61,843	61,477
Utilities				49,300	58,302	53,302
Supplies and Materials				63,633	35,850	33,867
Other Objects				-	-	-
Total Other				173,755	155,995	148,646
GRAND TOTAL				\$2,502,696	\$2,419,500	\$2,416,113
Projected Student Enrollment - FTE				375.5	364.0	365.0
Cost per Student - FTE				\$6,665	\$6,647	\$6,619

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:

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

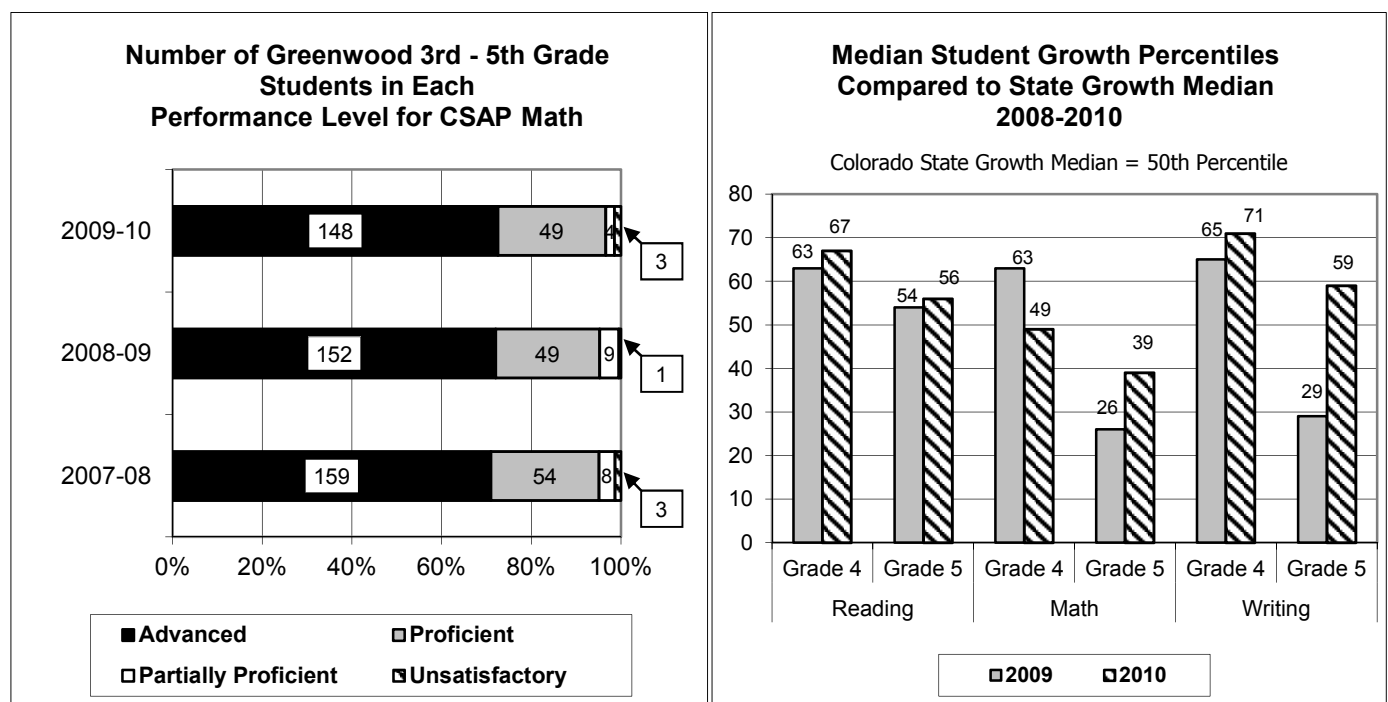
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the minimum Median Growth Percentile in reading will be 63.

EQUITY GOAL: By 2011-12, the percentage of Students of Color at or above grade level will increase from 80% in 2011 to 82% in 2012.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	12.73	14.11	13.34	\$761,348	\$867,606	\$864,704
Substitute Teacher				19,031	16,831	18,446
Para-Educator	1.78	1.85	1.85	69,737	70,757	85,227
Coach/Advisor				4,045	5,272	5,363
Total Instructional Staff	14.51	15.96	15.19	854,161	960,466	973,740
Mental Health		1.50	1.50	73,509	87,742	79,441
Nurse	0.50	0.50	0.50	15,834	16,255	16,445
Administrator	1.00	1.00	1.00	88,761	88,636	88,636
Secretarial	2.00	2.00	2.00	49,749	49,660	49,684
Custodian	1.00	1.00	1.00	27,670	27,670	27,260
Other				5,350	2,743	333
Total Salaries	19.01	21.96	21.19	1,115,034	1,233,172	1,235,539
<u>BENEFITS</u>						
PERA				147,520	173,804	187,618
Medicare				16,247	17,924	17,911
Employee Benefits				110,471	123,524	124,976
Total Benefits				274,238	315,252	330,505
<u>OTHER EXPENDITURES</u>						
Purchased Services				43,565	45,350	45,198
Utilities				75,490	85,765	83,765
Supplies and Materials				50,778	30,439	31,146
Total Other				169,833	161,554	160,109
GRAND TOTAL				\$1,559,105	\$1,709,978	\$1,726,153
Projected Student Enrollment - FTE				260.5	275.5	267.5
Cost per Student - FTE				\$5,985	\$6,207	\$6,453

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:

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

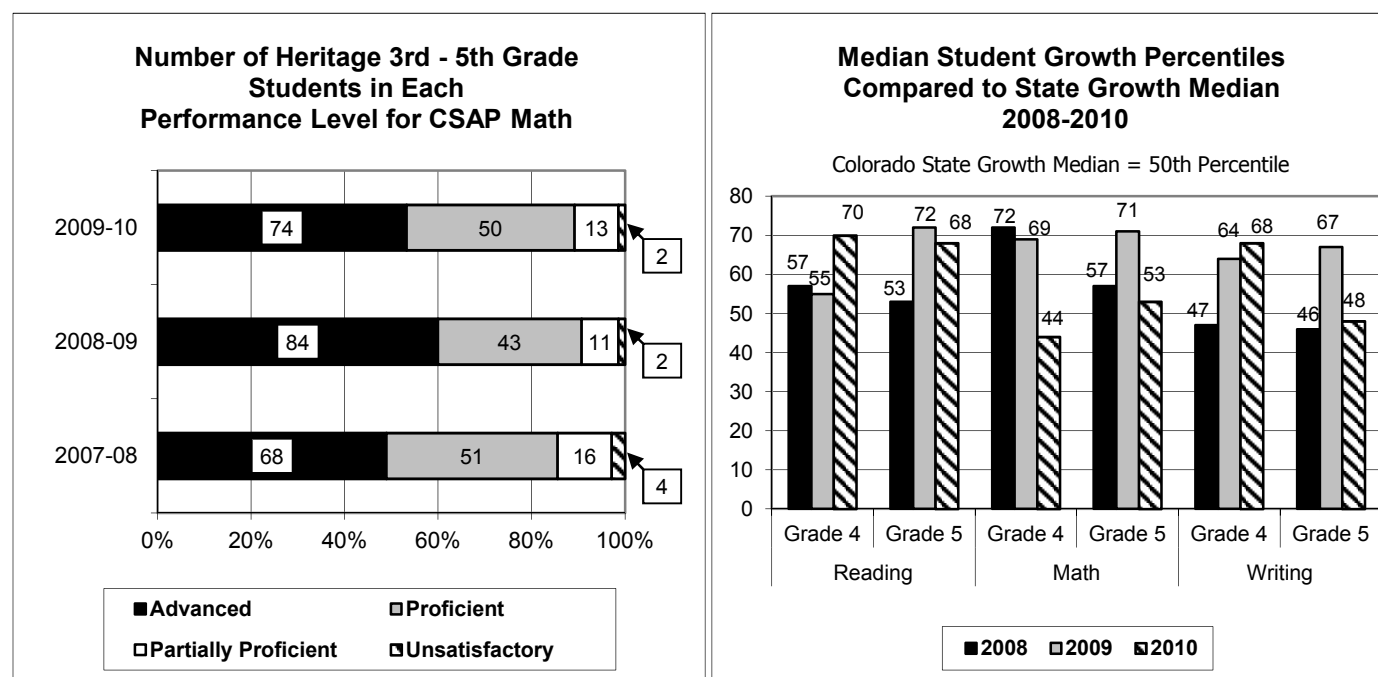
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 68% of the students will score proficient and 23% will score advanced on the writing CSAP.

EQUITY GOAL: By 2011-12, the Median Growth Percentile for Black and Hispanic students, male students, and students on Individual Education Plans will be at 55 or above.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	29.07	30.32	26.66	\$1,779,685	\$1,819,287	\$1,673,818
Substitute Teacher				32,500	38,714	38,232
Para-Educator		0.65	0.65	23,145	24,542	27,174
Coach/Advisor				7,935	5,272	5,363
Total Instructional Staff	29.07	30.97	27.31	1,843,265	1,887,815	1,744,587
Mental Health	0.80	0.80	0.80	59,168	61,158	61,070
Nurse	1.00	1.00	1.00	50,208	51,850	51,250
Administrator	1.00	1.00	1.00	86,060	86,060	86,061
Secretarial	2.00	2.00	2.00	52,600	46,649	47,786
Custodian	1.00	1.00	1.00	27,472	27,480	27,490
Other				23,869	1,618	334
Total Salaries	34.87	36.77	33.11	2,142,642	2,162,630	2,018,578
<u>BENEFITS</u>						
PERA				272,178	305,278	304,992
Medicare				27,767	30,095	29,199
Employee Benefits				192,786	199,946	214,546
Total Benefits				492,731	535,319	548,737
<u>OTHER EXPENDITURES</u>						
Purchased Services				68,193	73,918	69,679
Utilities				99,376	107,983	104,983
Supplies and Materials				77,993	58,447	52,712
Capital Outlay				-	-	-
Total Other				245,562	240,348	227,374
GRAND TOTAL				\$2,880,935	\$2,938,297	\$2,794,689
Projected Student Enrollment - FTE				499.0	480.5	477.0
Cost per Student - FTE				\$5,773	\$6,115	\$5,859

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:

- 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.
- High Plains provides a dynamic array of extracurricular activities including Intramurals, Honor Choir, Art Club, Chess Club, Jump Rope Club, Spanish, and Band.
- The PTCO and parent community are strong supporters of the school and have raised money for technology and educational initiatives to benefit our students.
- 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.

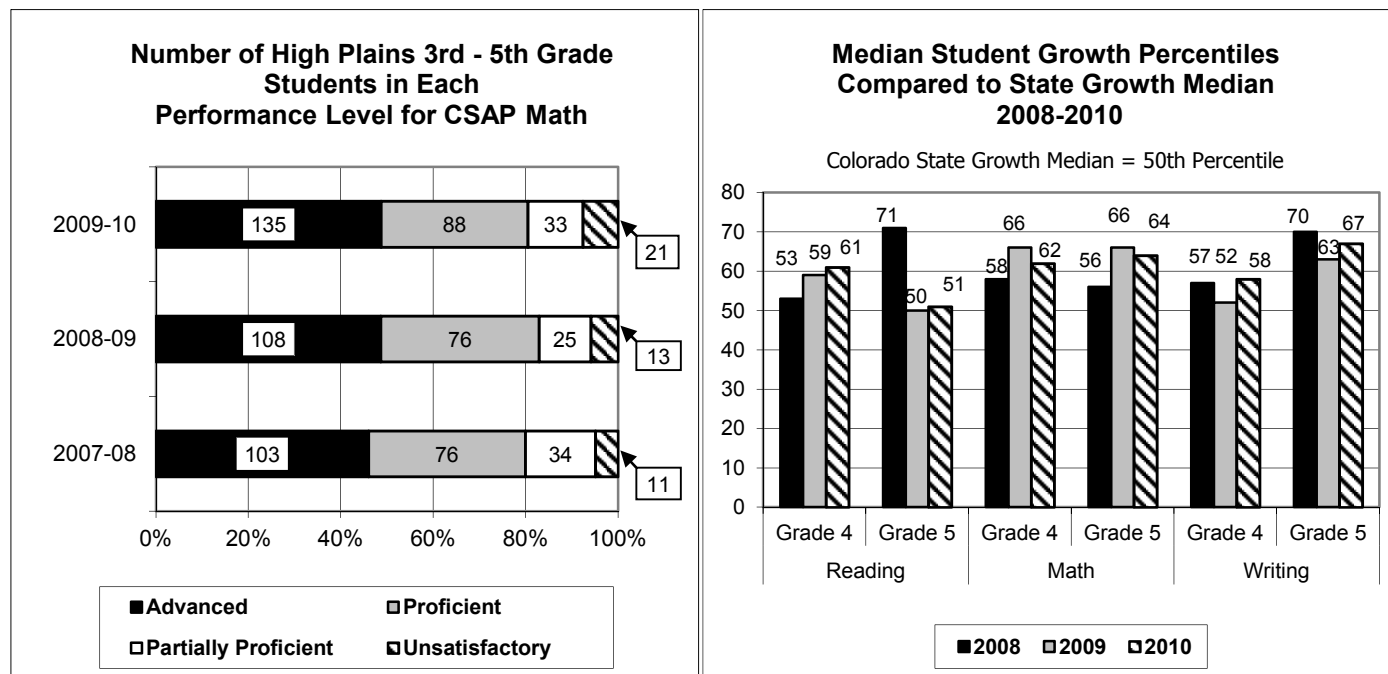
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: The Median Growth Percentile in writing will be 68 for 4th and 5th grade students.

EQUITY GOAL: The Median Growth Percentile in reading will be 63 for Black and Hispanic 4th and 5th grade students.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



HIGHLINE COMMUNITY

HIGHLINE COMMUNITY ELEMENTARY

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



	<u>BUDGETED STAFFING</u>			<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	36.71	34.68	31.54	\$2,206,953	\$2,150,735	\$2,042,735
Substitute Teacher				56,916	46,891	47,980
Para-Educator	1.44	2.59	2.59	100,171	105,113	105,144
Coach/Advisor				7,738	5,272	5,363
Total Instructional Staff	38.15	37.27	34.13	2,371,778	2,308,011	2,201,222
Mental Health	2.30	2.30	2.30	126,492	125,721	134,455
Nurse	1.00	1.00	1.00	38,623	40,030	40,638
Administrator	1.00	1.00	1.00	88,364	88,364	88,364
Secretarial	3.00	3.00	3.00	58,107	78,907	78,255
Custodian	1.00	1.00	1.00	25,627	27,240	27,260
Other				20,442	1,600	1,312
Total Salaries	46.45	45.57	42.43	2,729,433	2,669,873	2,571,506
<u>BENEFITS</u>						
PERA				355,427	374,780	389,071
Medicare				36,658	35,976	37,304
Employee Benefits				256,061	260,258	299,672
Total Benefits				648,146	671,014	726,047
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,838	79,646	77,685
Utilities				126,145	138,707	133,707
Supplies and Materials				59,220	64,464	61,390
Capital Outlay				25,672	1,800	-
Other Objects				-	-	1,350
Total Other				288,875	284,617	274,132
GRAND TOTAL				\$3,666,454	\$3,625,504	\$3,571,685
Projected Student Enrollment - FTE				608.7	588.8	570.3
Cost per Student - FTE				\$6,023	\$6,157	\$6,263

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:

- Our diverse parent community works collaboratively with our outstanding educators to ensure a learning environment where all students can prosper.
- State-of-the-art technology, including laptops, SMART Boards, and iPods are incorporated into daily classroom instruction.
- 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).
- 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

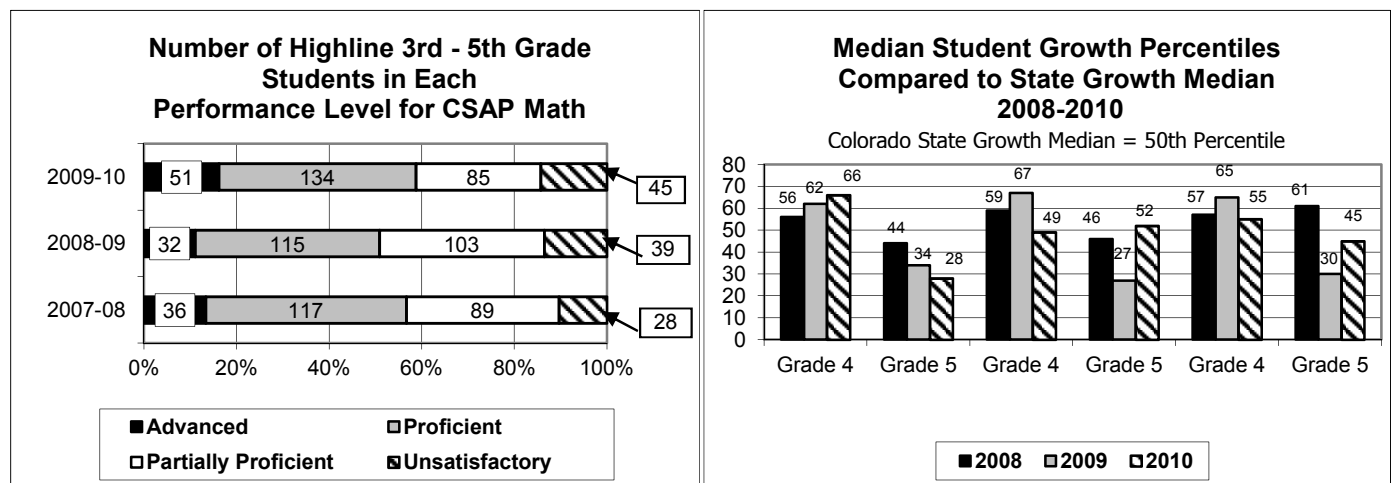
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 70.5% of students will be proficient or advanced in reading, 66.5% in math, 25.4% in science, and 52% in writing. The Median Growth Percentile in reading will be at or above 50 and in math will be at or above 55.

EQUITY GOAL: By 2011-12, students of color will reduce the achievement gap to 18% in reading; 43% of Black and Hispanic students and 73% of White and Asian students will be proficient or advanced in reading (gap of 30%).

In math, students of color will reduce the achievement gap to 8%; 52% of Black and Hispanic students and 72% of White and Asian students will be proficient or advanced (gap of 20%).

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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

	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	37.07	32.98	33.04	\$2,219,271	\$2,034,805	\$2,119,588
Substitute Teacher				47,409	44,600	45,623
Para-Educator	1.75	2.11	2.11	98,274	91,060	93,505
Coach/Advisor				2,412	5,272	5,363
Total Instructional Staff	38.82	35.09	35.15	2,367,366	2,175,737	2,264,079
Mental Health	1.45	1.50	1.50	104,568	107,750	111,419
Nurse	1.00	1.00	1.00	37,520	38,672	39,628
Administrator	2.00	2.00	2.00	157,980	157,980	157,980
Secretarial	4.00	4.00	4.00	107,951	110,459	101,249
Custodian	2.00	2.00	2.00	55,366	54,904	54,918
Other				22,173	4,390	822
Total Salaries	49.27	45.59	45.65	2,852,924	2,649,892	2,730,095
<u>BENEFITS</u>						
PERA				375,606	370,626	414,330
Medicare				40,167	36,856	39,577
Employee Benefits				273,023	250,880	267,364
Total Benefits				688,796	658,362	721,271
<u>OTHER EXPENDITURES</u>						
Purchased Services				98,017	96,196	95,825
Utilities				141,221	145,949	143,362
Supplies and Materials				68,249	62,855	64,190
Capital Outlay				886	-	-
Total Other				308,373	305,000	303,377
GRAND TOTAL				\$3,850,093	\$3,613,254	\$3,754,743
Projected Student Enrollment - FTE				559.6	574.8	596.4
Cost per Student - FTE				\$6,880	\$6,286	\$6,296

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:

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

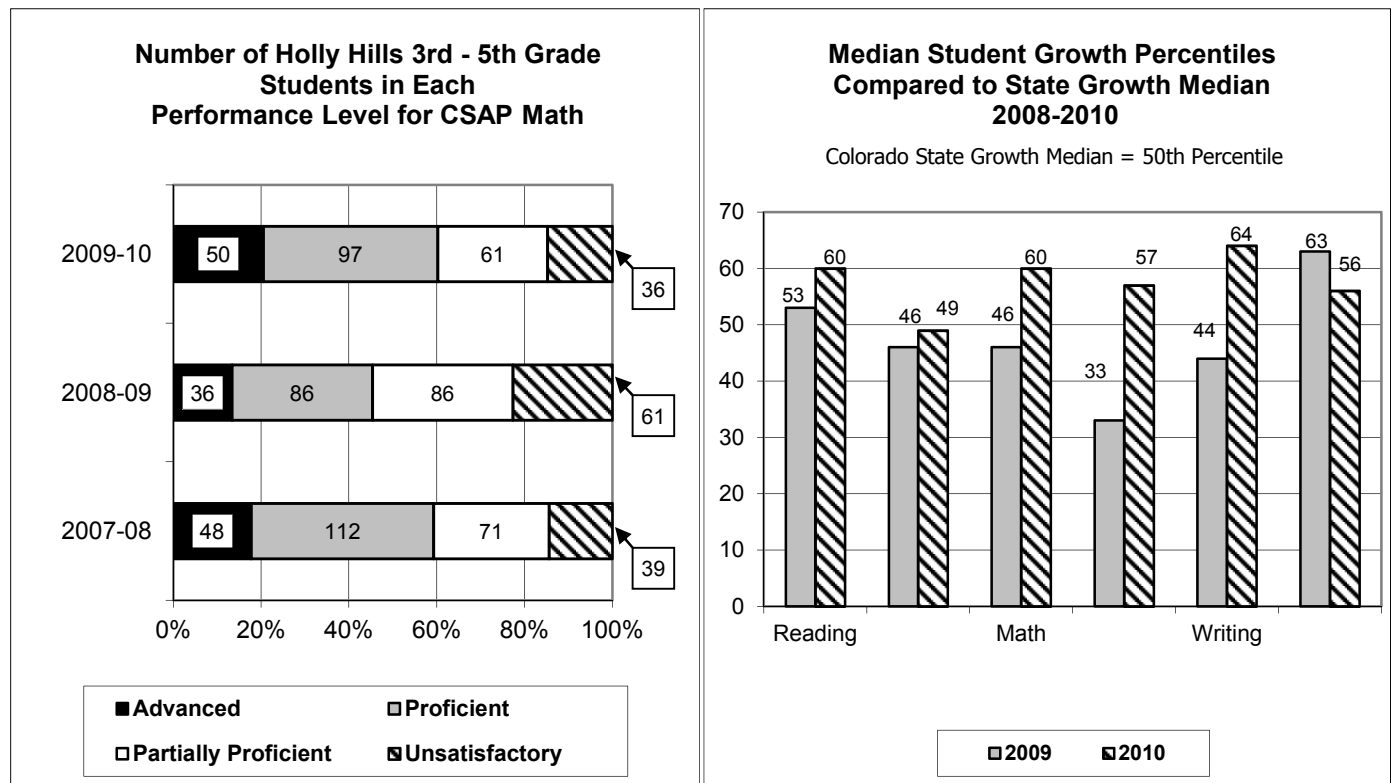
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By Spring of 2012, the percentage of Holly Ridge/Hills students who score proficient or advanced in reading will be 67% and in math will be 70%.

EQUITY GOAL: By Spring of 2012, the percentage of Holly Ridge/Hills students of color and male students who score proficient or advanced in reading will be 59% and in math will be 63%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



HOMESTEAD

HOMESTEAD ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.74	27.19	25.50	\$1,730,630	\$1,742,693	\$1,718,145
Substitute Teacher				37,935	37,067	37,147
Para-Educator	1.51	1.47	1.47	58,400	55,258	66,277
Coach/Advisor				7,884	5,272	5,363
Total Instructional Staff	28.25	28.66	26.97	1,834,849	1,840,290	1,826,932
Mental Health	0.80	0.40	0.40	48,995	27,649	27,675
Nurse	1.00	1.00	1.00	36,484	37,848	37,426
Administrator	1.00	1.00	1.00	90,136	87,584	106,714
Secretarial	2.00	2.00	2.00	50,480	50,394	50,417
Custodian	1.00	1.00	1.00	29,743	29,984	29,996
Other				23,939	3,648	-
Total Salaries	34.05	34.06	32.37	2,114,626	2,077,397	2,079,160
<u>BENEFITS</u>						
PERA				274,997	288,889	312,574
Medicare				27,859	27,465	29,922
Employee Benefits				191,663	195,416	206,801
Total Benefits				494,519	511,770	549,297
<u>OTHER EXPENDITURES</u>						
Purchased Services				64,165	68,643	60,338
Utilities				117,378	137,306	132,306
Supplies and Materials				64,717	51,624	53,228
Capital Outlay				4,094	700	1,000
Other Objects				-	250	-
Total Other				250,354	258,523	246,872
GRAND TOTAL				\$2,859,499	\$2,847,690	\$2,875,329
Projected Student Enrollment - FTE				479.0	481.0	474.5
Cost per Student - FTE				\$5,970	\$5,920	\$6,060

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:

- We offer a variety of extracurricular opportunities including math/spelling competitions, choir, band, drama, student council, science, art clubs, and others.
- State-of-the-art technology is integrated into classroom instruction. Students are engaged in podcasting, classroom blogs, and SMART Board technology.
- Our parent/community organization has raised funding to support technology, curriculum, and instruction that impacts the success of our children.
- 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

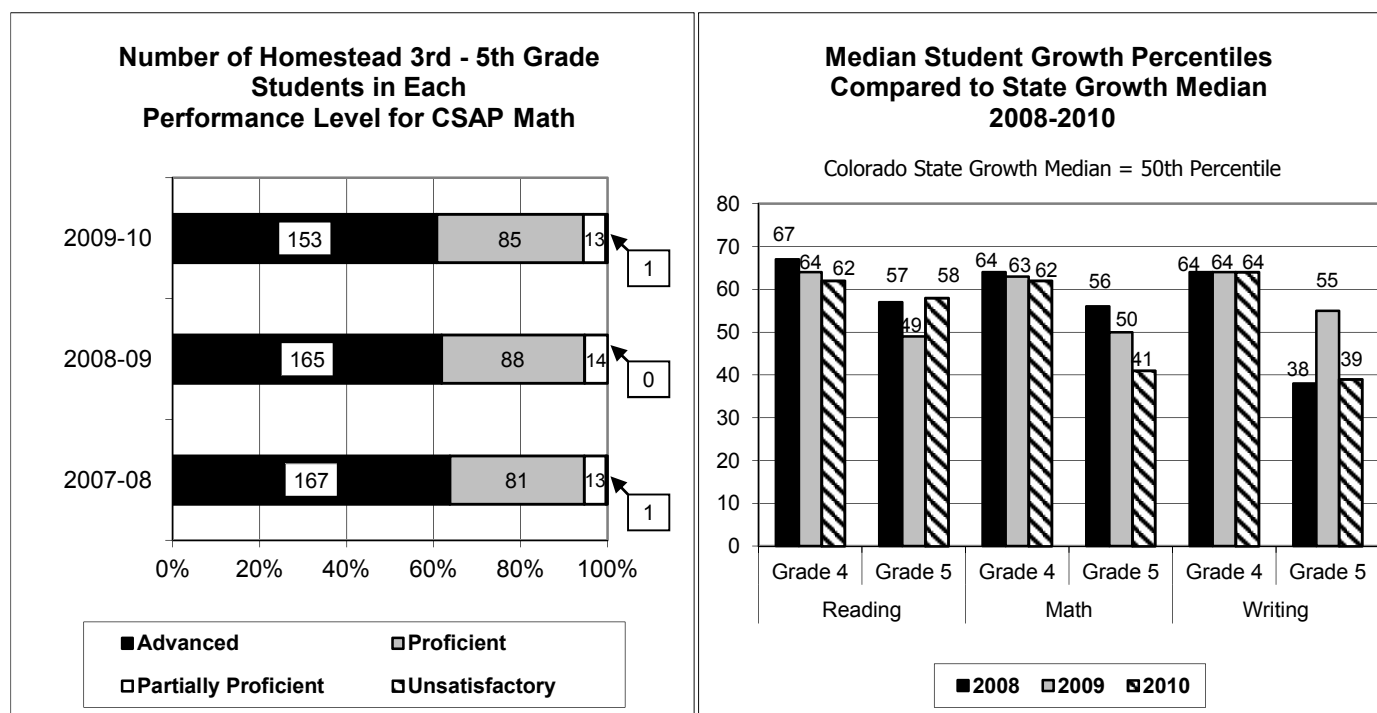
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile will be at or above 60 in math and writing.

EQUITY GOAL: By 2011-12, 85% of Black and Hispanic students will score proficient or advanced on the writing CSAP assessment.

By 2011-12, the Median Growth Percentile will be at or above 60 in reading and math for Black and Hispanic students.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



INDEPENDENCE

INDEPENDENCE ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.51	29.61	26.23	\$1,848,789	\$1,801,805	\$1,752,270
Substitute Teacher				44,627	42,147	46,345
Para-Educator	1.21	1.44	1.44	63,101	59,212	63,564
Coach/Advisor				7,521	5,272	5,363
Total Instructional Staff	32.72	31.05	27.67	1,964,038	1,908,436	1,867,542
Mental Health	1.00	1.50	1.50	101,705	110,370	111,585
Nurse	1.00	1.00	1.00	40,630	42,259	54,454
Administrator	1.00	1.00	1.00	86,169	86,169	86,169
Secretarial	2.00	2.00	2.00	59,229	57,517	57,541
Custodian	1.00	1.00	1.00	27,481	27,480	27,490
Other				27,821	1,468	434
Total Salaries	38.72	37.55	34.17	2,307,073	2,233,699	2,205,215
<u>BENEFITS</u>						
PERA				303,330	313,448	333,764
Medicare				32,928	31,960	31,970
Employee Benefits				220,051	216,786	234,765
Total Benefits				556,309	562,194	600,499
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,673	79,234	78,639
Utilities				90,129	112,919	107,989
Supplies and Materials				45,055	49,539	35,018
Capital Outlay				11,431	1,800	1,105
Other Objects				-	110	1,208
Total Other				230,288	243,602	223,959
GRAND TOTAL				\$3,093,670	\$3,039,495	\$3,029,673
Projected Student Enrollment - FTE				502.7	476.4	468.5
Cost per Student - FTE				\$6,154	\$6,380	\$6,467

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:

- We have numerous enrichment activities before and after school. We have an amazing choir, drama club, tutoring club, and environmental green club.
- Our students pride themselves on being S.T.A.R. students. They believe in demonstrating Safety, Teamwork, a positive Attitude, and Responsibility.
- 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.
- We have six instructional coaches: three Differentiation, one English Second Language (ESL), and two Collaborative Action for Research in Equity (CARE).

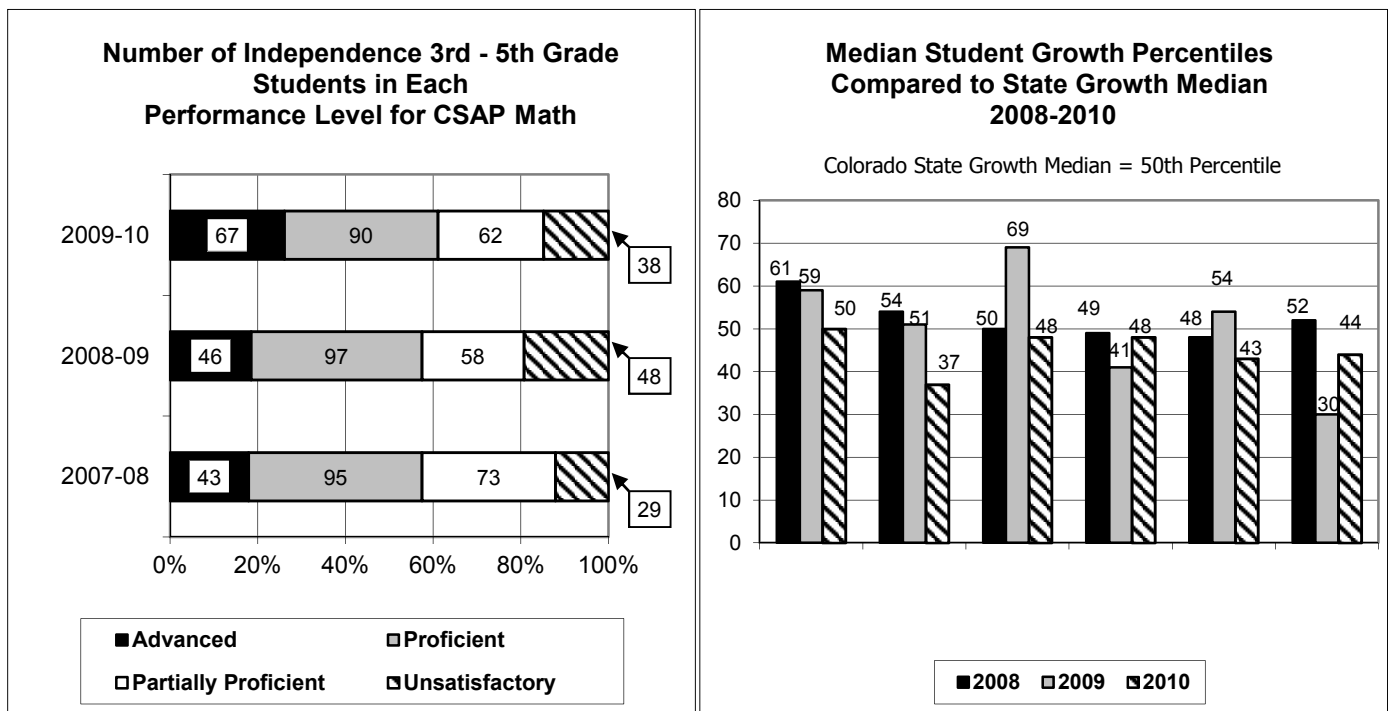
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the percent of students scoring proficient or advanced in reading, writing, math, and science will increase by 5%.

EQUITY GOAL: By 2011-12, the percent of Black students scoring proficient or advanced in reading, writing, math, and science will increase by 5%. The Median Growth Percentile for Black students will increase from 49 to the State Median Growth Percentile expectation of 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.71	28.33	28.29	\$1,931,545	\$1,843,275	\$1,874,966
Substitute Teacher				36,021	36,737	40,175
Para-Educator	1.59	1.88	1.88	17,405	71,016	66,792
Coach/Advisor				9,082	5,272	5,363
Total Instructional Staff	30.30	30.21	30.17	1,994,053	1,956,300	1,987,296
Mental Health	1.00	1.00	1.00	84,017	84,762	79,861
Nurse	1.00	1.00	1.00	36,454	37,015	37,426
Administrator	1.00	1.00	1.00	93,261	90,662	90,662
Secretarial	2.00	2.00	2.00	56,344	53,501	53,525
Custodian	1.00	1.00	1.00	41,432	41,432	41,438
Other				27,526	4,179	2,285
Total Salaries	36.30	36.21	36.17	2,333,087	2,267,851	2,292,493
<u>BENEFITS</u>						
PERA				303,616	320,695	346,483
Medicare				26,926	26,377	33,220
Employee Benefits				217,372	210,248	233,872
Total Benefits				547,914	557,320	613,575
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,969	77,032	76,157
Utilities				112,591	155,101	130,101
Supplies and Materials				80,035	59,921	60,847
Capital Outlay				2,982	3,081	2,000
Other Objects				-	500	-
Total Other				274,577	295,635	269,105
GRAND TOTAL				\$3,155,578	\$3,120,806	\$3,175,173
Projected Student Enrollment - FTE				540.0	530.5	532.0
Cost per Student - FTE				\$5,844	\$5,883	\$5,968

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:

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

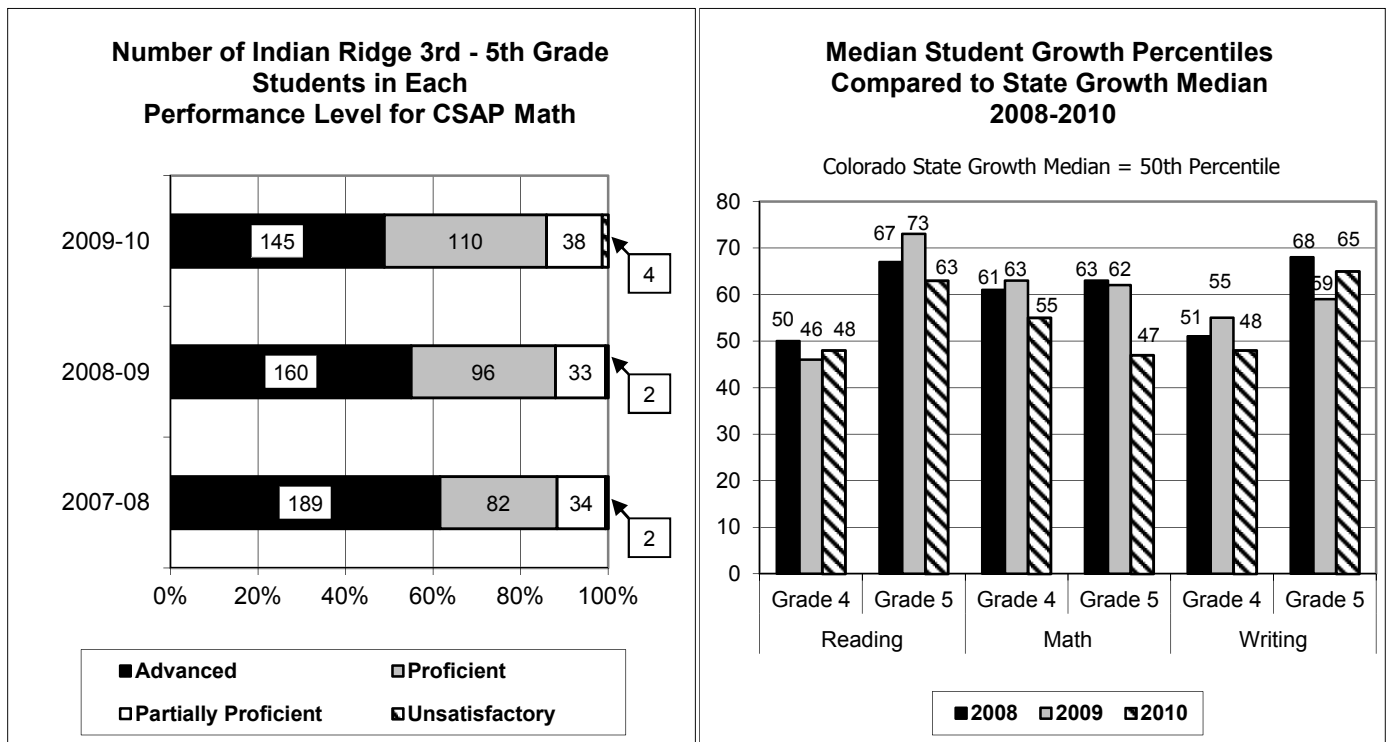
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 89% of 3rd grade students and 60% of English Language Learners will score proficient or advanced in reading. The Median Growth Percentile in math will be at or above 60.

EQUITY GOAL: By 2011-12, 58% of Black and Hispanic students will score proficient or above on the CSAP writing test. The Median Growth Percentile in writing for Black and Hispanic students will be at or above 58.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.56	23.95	20.66	\$1,753,655	\$1,543,736	\$1,445,428
Substitute Teacher				47,414	35,489	34,342
Para-Educator	1.16	1.34	1.34	47,320	50,986	51,002
Coach/Advisor				2,026	5,272	5,363
Total Instructional Staff	29.72	25.29	22.00	1,850,415	1,635,483	1,536,135
Mental Health	1.00	1.00	1.00	55,119	42,481	43,622
Nurse	1.00	1.00	1.00	42,352	43,641	43,042
Administrator	1.00	1.00	1.00	84,888	84,888	84,888
Secretarial	2.00	2.00	2.00	53,590	53,264	53,288
Custodian	1.00	1.00	1.00	27,234	27,234	27,240
Other				14,229	2,118	334
Total Salaries	35.72	31.29	28.00	2,127,827	1,889,109	1,788,549
<u>BENEFITS</u>						
PERA				275,721	260,495	269,802
Medicare				28,839	25,523	25,881
Employee Benefits				221,740	202,188	247,233
Total Benefits				526,300	488,206	542,916
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,941	69,800	69,075
Utilities				88,556	95,156	90,156
Supplies and Materials				51,863	43,686	34,846
Capital Outlay				-	-	700
Other Objects				-	500	3,620
Total Other				212,360	209,142	198,397
GRAND TOTAL				\$2,866,487	\$2,586,457	\$2,529,862
Projected Student Enrollment - FTE				450.5	403.5	369.0
Cost per Student - FTE				\$6,363	\$6,410	\$6,856

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:

- 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.
- Students at Meadow Point raised over \$1,600 for *Pennies for Patients*. It goes toward assisting children who have cancer at Children's Hospital.
- Over 100 students, who displayed and demonstrated *Great Grizzly* behavior, were recognized. A *Great Grizzly* is Safe, Respectful, Responsible, and a Lifelong Learner.
- We offer free extended day learning for our students who need extra assistance with academic needs. Over 70 students take advantage of these services.

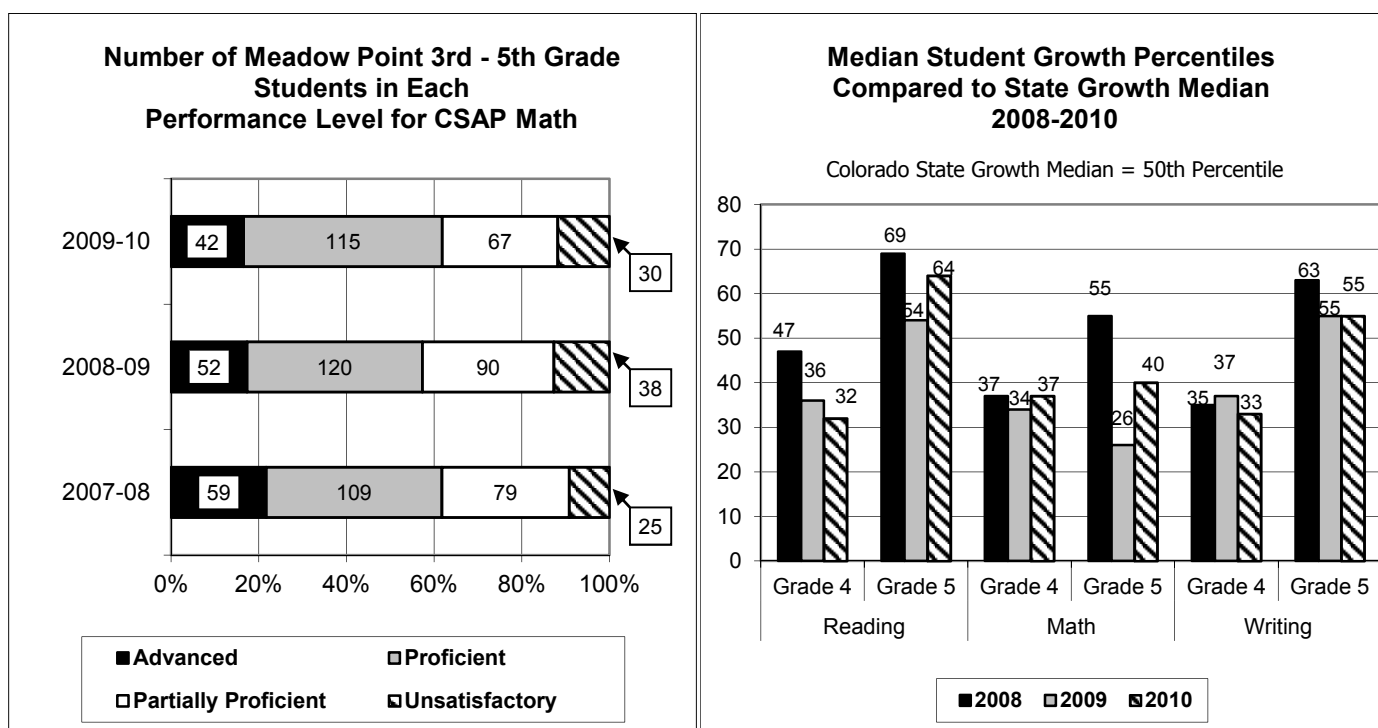
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 72% of students will score proficient or above on the CSAP math test. The Median Growth Percentile in math will be at or above 52.

EQUITY GOAL: By 2011-12, 62% of Black and Hispanic students will score proficient or above on the CSAP math test. The Median Growth Percentile in math for Black and Hispanic students will be at or above 52.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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>



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	36.23	34.56	31.64	\$2,573,733	\$2,236,629	\$2,111,478
Substitute Teacher				46,855	44,879	44,383
Para-Educator	1.56	1.56	1.56	65,386	67,611	74,215
Coach/Advisor				1,217	5,272	5,363
Total Instructional Staff	37.79	36.12	33.20	2,687,191	2,354,391	2,235,439
Mental Health	1.10	1.10	1.10	75,897	76,509	75,212
Nurse	1.00	1.00	1.00	46,170	53,195	51,868
Administrator	1.00	1.00	1.00	86,000	86,000	86,000
Secretarial	3.00	3.00	3.00	81,762	80,677	80,713
Custodian	1.00	1.00	1.00	27,126	27,234	27,240
Other				29,869	6,044	1,562
Total Salaries	44.89	43.22	40.30	3,034,015	2,684,050	2,558,034
<u>BENEFITS</u>						
PERA				376,574	377,920	386,825
Medicare				38,691	36,176	37,084
Employee Benefits				250,449	232,997	268,730
Total Benefits				665,714	647,093	692,639
<u>OTHER EXPENDITURES</u>						
Purchased Services				91,009	85,315	79,793
Utilities				130,812	140,572	116,572
Supplies and Materials				91,628	62,600	70,898
Capital Outlay				2,729	1,500	-
Total Other				316,178	289,987	267,263
GRAND TOTAL				\$4,015,907	\$3,621,130	\$3,517,936
Projected Student Enrollment - FTE				606.0	583.5	563.0
Cost per Student - FTE				\$6,627	\$6,206	\$6,249

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:

- Mission Viejo has computers and Promethean Interactive SMART Boards in every classroom, as well as a dedicated computer lab with 40 additional computers.
- Students participate in the following: Student Council, Destination Imagination, math competitions, and District Spelling and Geography Bees.
- Homework Club offers the opportunity for every student before and after school to get help with class-assigned work.
- 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

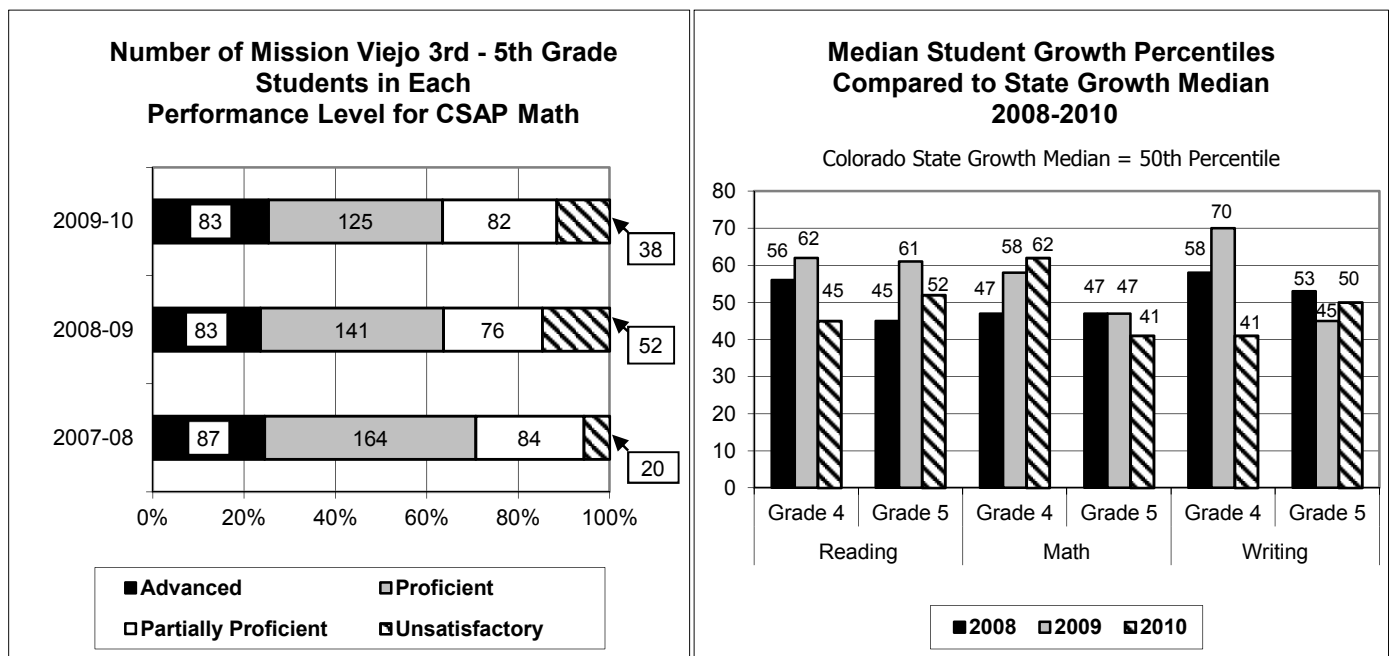
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the percent of students scoring proficient or advanced on CSAP in math will be at or above 65%.

EQUITY GOAL: By 2011-12, the gap between students of color scoring proficient or advanced compared to White/Asian students will be less than 9%.

By 2011-12, the Median Growth Percentile in math for students of color will be at or above the 62nd percentile.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



PEAKVIEW

PEAKVIEW ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.16	29.70	27.40	\$2,038,372	\$1,983,690	\$1,863,144
Substitute Teacher				48,780	41,251	42,836
Para-Educator	1.56	1.99	1.99	90,396	77,022	72,721
Coach/Advisor				5,914	5,272	5,363
Total Instructional Staff	32.72	31.69	29.39	2,183,462	2,107,235	1,984,064
Mental Health	1.00	1.00	1.00	77,801	82,674	81,323
Nurse	1.00	1.00	1.00	40,742	42,272	33,711
Administrator	1.00	1.00	1.00	95,880	95,880	95,880
Secretarial	3.00	2.00	1.00	81,367	47,425	30,576
Custodian	1.00	1.00	1.00	29,204	29,203	29,223
Other				30,483	2,746	1,522
Total Salaries	39.72	37.69	34.39	2,538,939	2,407,435	2,256,299
<u>BENEFITS</u>						
PERA				331,240	339,294	339,188
Medicare				35,655	33,822	32,515
Employee Benefits				229,174	204,253	225,037
Total Benefits				596,069	577,369	596,740
<u>OTHER EXPENDITURES</u>						
Purchased Services				72,449	72,548	71,123
Utilities				118,998	154,173	142,173
Supplies and Materials				90,569	61,153	55,132
Capital Outlay				2,296	-	-
Total Other				284,312	287,874	268,428
GRAND TOTAL				\$3,419,320	\$3,272,678	\$3,121,467
Projected Student Enrollment - FTE				556.5	534.5	515.5
Cost per Student - FTE				\$6,144	\$6,123	\$6,055

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:

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

PERFORMANCE MEASURES

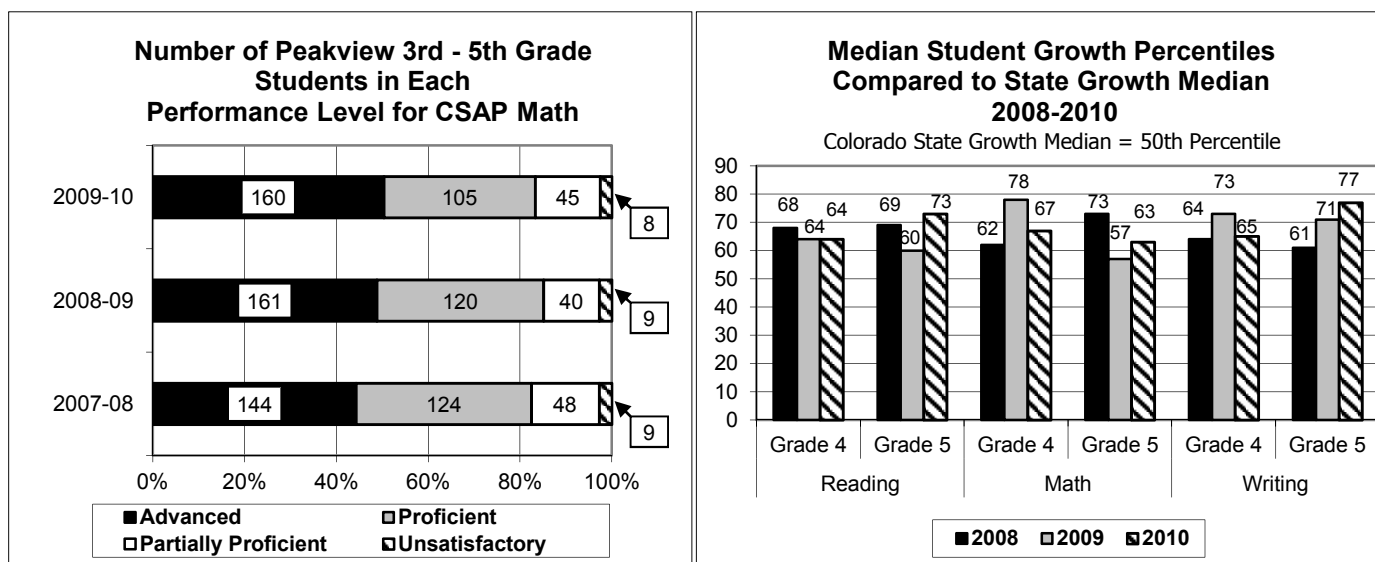
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 85% of students will score proficient or above on the CSAP writing test.

EQUITY GOAL: By 2011-12, 64% of Black and Hispanic students will score proficient or above on the CSAP science test.

By 2011-12, the Median Growth Percentile for Special Education and English Language Learner students will be at or above 50 in reading and writing. The Median Growth Percentile in math will be at or above 59 for Special Education students.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher		27.27	30.80	\$-	\$1,718,010	\$1,719,338
Substitute Teacher				-	5,800	35,927
Para-Educator				-	-	-
Coach/Advisor				-	5,272	5,363
Total Instructional Staff	0.00	27.27	30.80	\$-	1,729,082	1,760,628
Mental Health		1.00	1.00	-	67,200	72,032
Nurse		1.00	1.00	-	41,350	41,600
Administrator		1.00	1.00	-	71,000	97,500
Secretarial		2.00	2.00	-	42,800	49,383
Custodian		1.00	1.00	-	31,600	31,311
Other				-	1,903	334
Total Salaries	0.00	33.27	36.80	-	1,984,935	2,052,788
<u>BENEFITS</u>						
PERA				-	283,126	311,823
Medicare				-	29,529	29,760
Employee Benefits				-	169,611	223,383
Total Benefits				-	482,266	564,966
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	77,686	68,612
Utilities				-	212,650	159,750
Supplies and Materials				-	53,500	58,189
Total Other				-	343,836	286,551
GRAND TOTAL				\$-	\$2,811,037	\$2,904,305
Projected Student Enrollment - FTE				-	451.0	531.0
Cost per Student - FTE				\$-	\$6,233	\$5,470

Pine Ridge Elementary Mission

Pine Ridge Elementary opened its doors August 16, 2010 becoming the District's 39th elementary school. Their 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

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."*

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

LOCATION AND BOUNDARIES

Pine Ridge Elementary serves 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.

Pine Ridge Elementary is considered the District's "greenest" school. Everything is designed to reduce energy consumption and costs, and to enhance the teaching and learning environment. Leadership in Energy and Environmental Design (LEEDS) guidelines were followed. The site design reduces and treats storm water runoff using native Xeric turf grasses and plants, which require less water. Inside the school, low flow plumbing fixtures are used and electronic valves on sinks also conserve water.

One of the most energy-efficient features of the school is "daylighting" where natural daylight is collected, diffused and directed, through special equipment on exterior windows and high performance skylights in rooms without windows, then diffused and directed to parts of the building with less natural light. In addition, state-of-the-art electronic light controls automatically dim lights in sunny parts of the building and turn lights off when rooms are not in use.

Pine Ridge also has classrooms outfitted with the latest technologies, including laptop computers, interactive white boards, and sound systems that are capable of amplifying the teacher's voice. The school also has a photo voltaic demonstration system, which captures light and creates electricity. The system is connected to the school's computer network, and provides a hands-on opportunity for students to observe how much energy is being generated.

Our Vision

Balance = Success
Everyday, Every Child will
❖ **Work Hard**
❖ **Learn More**
❖ **Have Fun**
❖ **Be Successful**

POLTON

POLTON ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	21.51	20.34	22.00	\$1,364,895	\$1,191,939	\$1,263,188
Substitute Teacher				28,489	29,914	28,978
Para-Educator	1.75	1.12	1.12	51,603	44,086	46,087
Coach/Advisor				5,067	5,272	5,363
Total Instructional Staff	23.26	21.46	23.12	1,450,054	1,271,211	1,343,616
Mental Health	1.00	1.20	1.20	89,980	90,795	91,756
Nurse	1.00	1.00	1.00	36,757	38,022	38,551
Administrator	1.00	1.00	1.00	95,021	95,021	104,769
Secretarial	2.00	2.00	2.00	61,956	58,583	58,607
Custodian	1.00	1.00	1.00	25,457	27,480	27,260
Other				19,895	1,318	334
Total Salaries	29.26	27.66	29.32	1,779,120	1,582,430	1,664,893
<u>BENEFITS</u>						
PERA				230,726	218,665	252,743
Medicare				24,353	21,808	24,136
Employee Benefits				170,547	163,553	192,838
Total Benefits				425,626	404,026	469,717
<u>OTHER EXPENDITURES</u>						
Purchased Services				70,500	70,991	73,339
Utilities				112,459	121,686	111,686
Supplies and Materials				63,331	42,365	43,142
Capital Outlay				5,016	400	-
Other Objects				215	-	1,040
Total Other				251,521	235,442	229,207
GRAND TOTAL				\$2,456,267	\$2,221,898	\$2,363,817
Projected Student Enrollment - FTE				366.0	389.5	399.0
Cost per Student - FTE				\$6,711	\$5,704	\$5,924

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:

- 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.
- 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.
- Students are engaged in active learning: small reading groups, playing math games, using technology, SMART Boards, and researching/writing on laptops.
- Our teachers are highly qualified and have high expectations for all students. They are dedicated to their students and believe all children can learn.

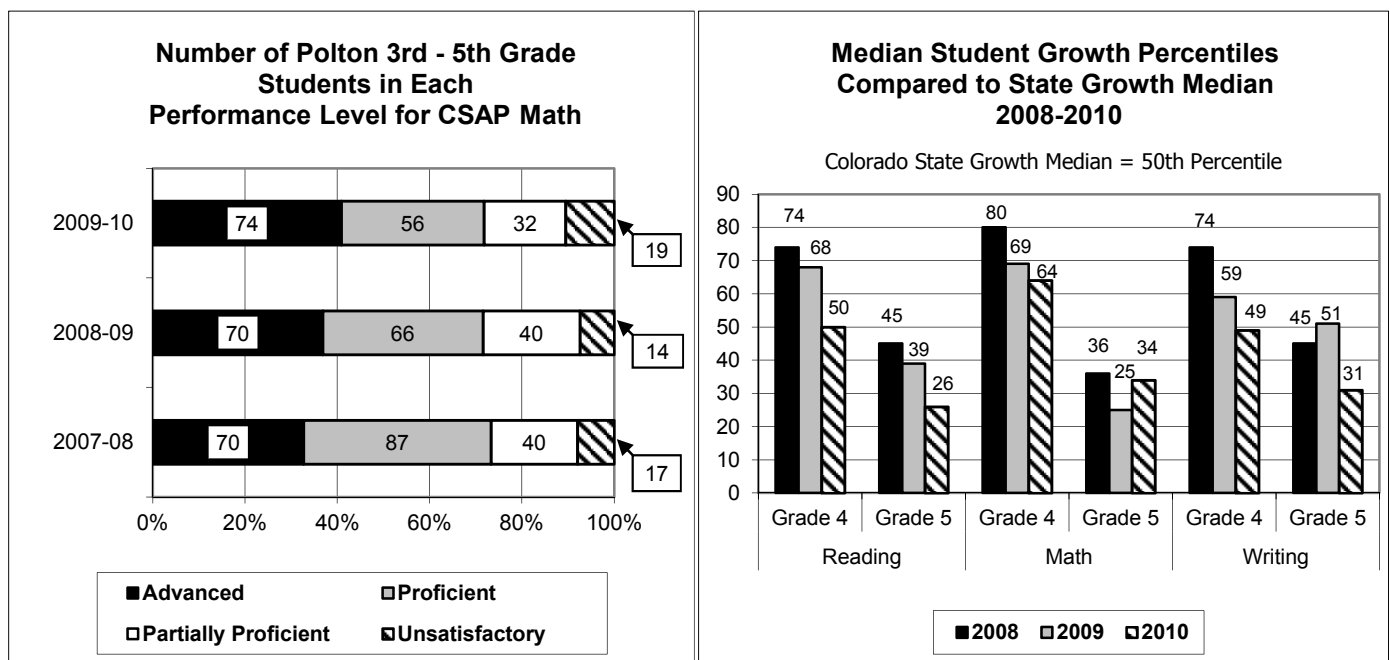
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 60% of students will score proficient or advanced in science. The Median Growth Percentile in reading will be at or above 55.

EQUITY GOAL: By 2011-12, 50% of Black and Hispanic students will score proficient or above on the science CSAP test. The Median Growth Percentile in reading for Special Education students will be at or above 50.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



PONDEROSA

PONDEROSA ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	40.13	38.56	39.20	\$2,259,688	\$2,310,937	\$2,512,664
Substitute Teacher				34,222	49,204	49,473
Para-Educator	1.07	2.67	1.24	104,073	104,896	104,911
Coach/Advisor				7,759	5,272	5,363
Total Instructional Staff	41.20	41.23	40.44	2,405,742	2,470,309	2,672,411
Mental Health	1.60	1.40	1.40	61,474	61,749	64,354
Nurse	1.00	1.00	1.00	34,331	35,775	36,316
Administrator	1.00	1.00	1.00	85,127	85,460	85,460
Secretarial	3.00	3.00	3.00	68,293	68,233	68,268
Custodian	1.00	1.00	1.00	27,480	27,480	27,490
Other				20,567	2,010	334
Total Salaries	48.80	48.63	47.84	2,703,014	2,751,016	2,954,633
<u>BENEFITS</u>						
PERA				357,788	388,173	447,425
Medicare				38,595	39,391	42,799
Employee Benefits				274,595	276,533	311,604
Total Benefits				670,978	704,097	801,828
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,051	73,090	70,790
Utilities				137,438	144,135	121,735
Supplies and Materials				84,781	76,388	79,055
Capital Outlay				-	-	-
Other Objects				-	-	-
Total Other				298,270	293,613	271,580
GRAND TOTAL				\$3,672,262	\$3,748,726	\$4,028,041
Projected Student Enrollment - FTE				651.4	677.0	685.1
Cost per Student - FTE				\$5,637	\$5,537	\$5,879

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:

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

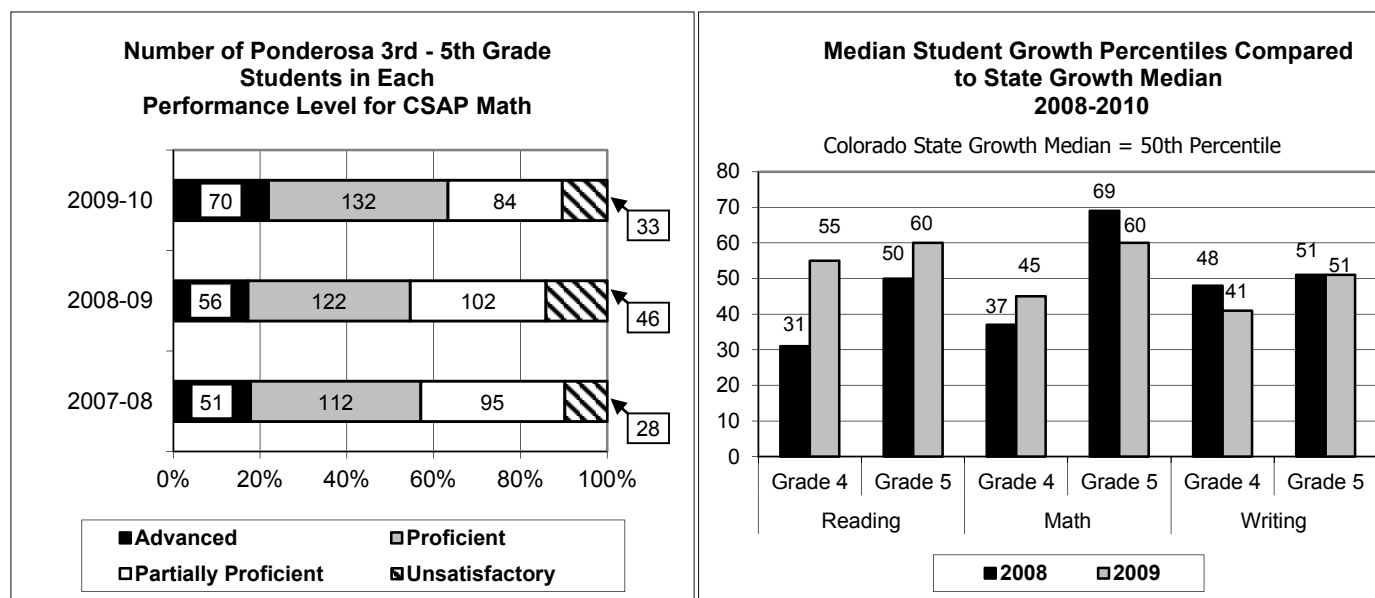
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, students will increase their reading comprehension by 10% as measured by CSAP in 3rd – 5th grades. All students will increase in math number sense by 15% as measured by CSAP in 4th – 5th grades. All sub-groups will increase from the 55th to the 57th percentile in both content areas.

EQUITY GOAL: By 2011-12, The Median Growth Percentile in reading for 4th – 5th grade Black and Hispanic students will increase to 62. The Median Growth Percentile in math for 4th – 5th grade Black and Hispanic students will increase to 67.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.59	32.10	35.23	\$1,704,753	\$1,878,217	\$1,989,938
Substitute Teacher				39,798	41,634	48,147
Para-Educator	2.38	2.40	2.40	86,561	89,544	86,284
Coach/Advisor				5,954	5,272	5,363
Total Instructional Staff	31.97	34.50	37.63	1,837,066	2,014,667	2,129,732
Mental Health	1.00	1.00	1.00	58,887	60,698	62,493
Nurse	1.00	1.00	1.00	46,011	45,354	31,427
Administrator	1.00	1.00	1.00	84,442	71,000	84,000
Secretarial	2.00	3.00	3.00	48,758	68,422	69,254
Custodian	1.00	1.00	1.00	27,670	27,670	27,678
Other				5,339	1,810	334
Total Salaries	37.97	41.50	44.63	2,108,173	2,289,621	2,404,918
<u>BENEFITS</u>						
PERA				272,825	323,375	362,014
Medicare				30,727	33,360	34,711
Employee Benefits				194,538	225,805	245,578
Total Benefits				498,090	582,540	642,303
<u>OTHER EXPENDITURES</u>						
Purchased Services				73,803	76,150	77,728
Utilities				109,403	140,837	135,837
Supplies and Materials				96,170	60,300	64,138
Capital Outlay				-	1,700	1,950
Other Objects				438	100	-
Total Other				279,814	279,087	279,653
GRAND TOTAL				\$2,886,077	\$3,151,248	\$3,326,874
Projected Student Enrollment - FTE				541.5	609.0	640.0
Cost per Student - FTE				\$5,330	\$5,174	\$5,198

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:

- We offer programs for high performing students: honors classes for 4th and 5th graders, Reading Counts, Challenge Time, art shows, and High Flyer Assemblies.
- 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.
- 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.
- Our parents are informed and engaged participants in the education process. They are welcomed visitors and volunteers who help make a difference.

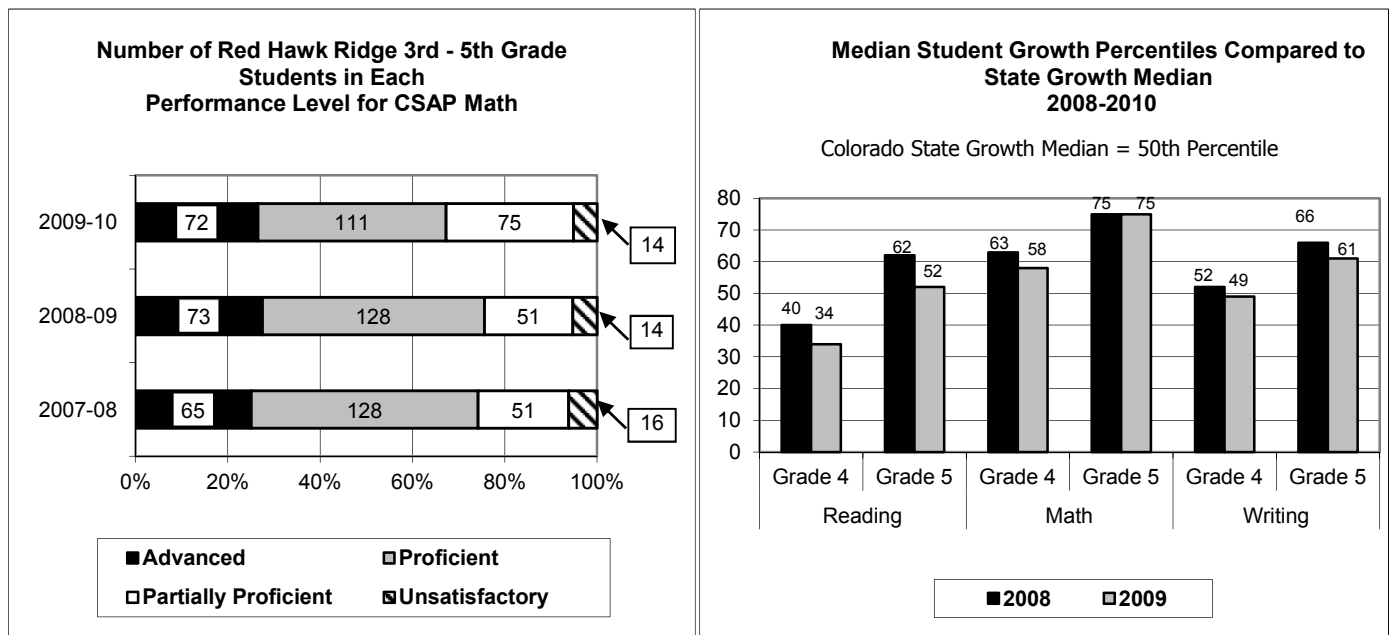
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 73% of all students will score proficient or above on the CSAP math test. The Median Growth Percentile in math for all students will be at or above 66.

EQUITY GOAL: By 2011-12, 59% of Black and Hispanic students will score proficient or above on the CSAP writing test. The Median Growth Percentile in writing for Black and Hispanic students will be at or above 58.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



ROLLING HILLS

ROLLING HILLS ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	38.33	36.72	35.19	\$2,653,298	\$2,496,088	\$2,433,547
Substitute Teacher				42,502	46,337	45,677
Para-Educator	1.44	1.37	1.37	60,494	55,725	55,791
Coach/Advisor				9,673	5,272	5,363
Total Instructional Staff	39.77	38.09	36.56	2,765,967	2,603,422	2,540,378
Mental Health	1.20	1.20	1.20	71,107	73,835	77,082
Nurse	1.00	1.00	1.00	34,895	39,470	38,861
Administrator	2.00	2.00	2.00	169,069	169,069	158,024
Secretarial	3.00	3.00	3.00	100,333	95,528	95,528
Custodian	1.00	1.00	1.00	27,920	28,027	28,033
Other				72,565	3,620	1,798
Total Salaries	47.97	46.29	44.76	3,241,856	3,012,971	2,939,704
<u>BENEFITS</u>						
PERA				422,059	422,565	444,321
Medicare				46,218	42,809	42,620
Employee Benefits				297,767	285,932	297,726
Total Benefits				766,044	751,306	784,667
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,861	79,204	80,644
Utilities				123,547	156,665	140,665
Supplies and Materials				115,885	74,690	70,238
Capital Outlay				1,442	4,995	3,541
Total Other				324,735	315,554	295,088
GRAND TOTAL				\$4,332,635	\$4,079,831	\$4,019,459
Projected Student Enrollment - FTE				656.5	624.5	622.5
Cost per Student - FTE				\$6,600	\$6,533	\$6,457

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:

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

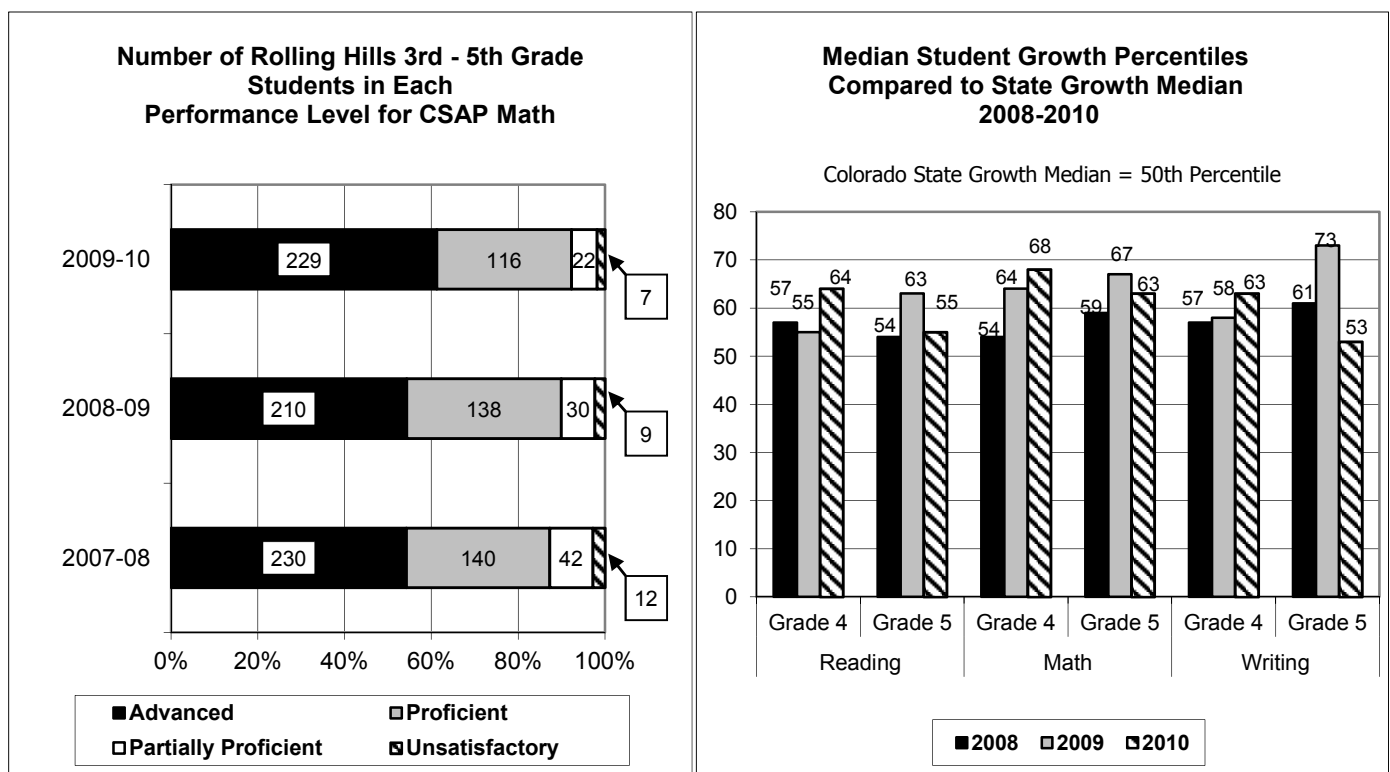
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in reading will be at or above 68. The percentage of students scoring proficient or advanced in science will continue to place Rolling Hills at or above the 85th percentile of schools.

EQUITY GOAL: By 2011-12, 70% of Black, Hispanic, and Asian students will score proficient or advanced in science.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



SAGEBRUSH

SAGEBRUSH ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	34.17	30.69	28.13	\$2,156,945	\$1,916,268	\$1,795,007
Substitute Teacher				47,765	43,765	39,155
Para-Educator	1.30	1.27	1.27	56,662	53,770	53,728
Coach/Advisor				8,221	5,272	5,363
Total Instructional Staff	35.47	31.96	29.40	2,269,593	2,019,075	1,893,253
Mental Health	1.10	1.10	1.10	88,862	83,132	80,948
Nurse	1.00	1.00	1.00	41,546	43,860	43,361
Administrator	1.00	1.00	1.00	87,969	87,969	87,969
Secretarial	3.00	2.00	2.00	71,206	49,489	50,307
Custodian	1.00	1.00	1.00	27,662	27,662	27,678
Other				16,523	2,118	334
Total Salaries	42.57	38.06	35.50	2,603,361	2,313,305	2,183,850
<u>BENEFITS</u>						
PERA				333,175	323,816	329,972
Medicare				33,696	30,445	31,621
Employee Benefits				216,711	206,194	183,862
Total Benefits				583,582	560,455	545,455
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,199	76,293	77,633
Utilities				108,723	111,484	104,484
Supplies and Materials				80,345	57,797	54,452
Capital Outlay				-	2,800	-
Other Objects				-	-	4,000
Total Other				264,267	248,374	240,569
GRAND TOTAL				\$3,451,210	\$3,122,134	\$2,969,874
Projected Student Enrollment - FTE				558.0	524.0	504.0
Cost per Student - FTE				\$6,185	\$5,958	\$5,893

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:

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

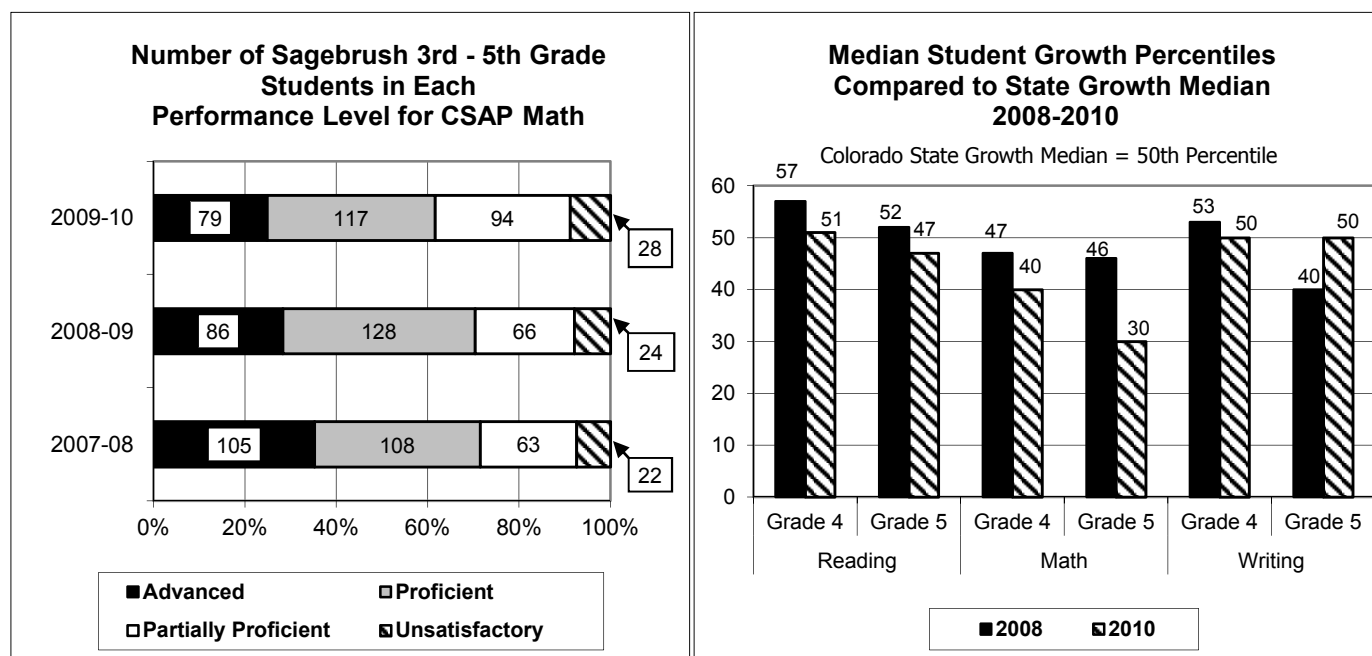
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 63% of students will be proficient or advanced in writing and 68% of Special Education students will be partially proficient or higher in math. The Median Growth Percentile in math will be at or above 53.

EQUITY GOAL: By 2011-12, 53% of Black and Hispanic students will score proficient or above in math and 49% in writing. The Median Growth Percentile of Black and Hispanic students in math and writing will be at or above 52.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



SUMMIT

SUMMIT ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.85	23.92	23.04	\$1,765,906	\$1,588,746	\$1,505,291
Substitute Teacher				36,656	34,575	37,143
Para-Educator	1.65	1.60	1.60	66,971	62,646	67,083
Coach/Advisor				4,253	5,272	5,363
Total Instructional Staff	28.50	25.52	24.64	1,873,786	1,691,239	1,614,880
Mental Health	1.00	1.00	1.00	76,319	77,784	78,521
Nurse	1.00	1.00	1.00	29,350	32,403	32,501
Administrator	1.00	1.00	1.00	89,800	89,800	89,800
Secretarial	2.00	2.00	2.00	54,799	54,086	48,732
Custodian	1.00	1.00	1.00	27,662	27,662	27,782
Other				20,560	3,158	334
Total Salaries	34.50	31.52	30.64	2,172,276	1,976,132	1,892,550
<u>BENEFITS</u>						
PERA				282,262	274,294	286,408
Medicare				31,104	28,149	27,439
Employee Benefits				190,670	200,704	193,660
Total Benefits				504,036	503,147	507,507
<u>OTHER EXPENDITURES</u>						
Purchased Services				60,800	65,252	60,847
Utilities				104,390	114,950	112,950
Supplies and Materials				62,915	41,454	44,370
Capital Outlay				679	1,000	-
Other Objects				-	-	1,400
Total Other				228,784	222,656	219,567
GRAND TOTAL				\$2,905,096	\$2,701,935	\$2,619,624
Projected Student Enrollment - FTE				445.0	428.0	427.0
Cost per Student - FTE				\$6,528	\$6,313	\$6,135

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:

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

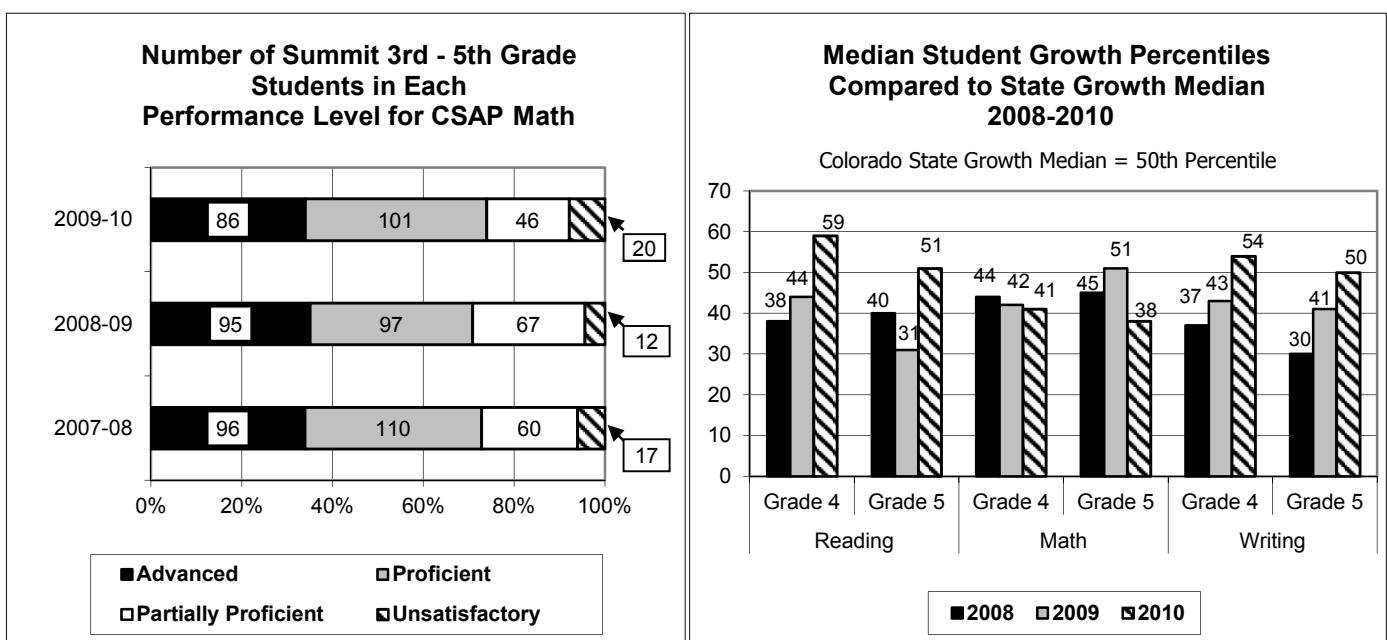
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the percent of students scoring proficient or advanced in writing will be 60%.

EQUITY GOAL: By 2011-12, 80% of Black students and 75% of Hispanic students will be proficient or advanced in reading; 58% of Black students and 49% of Hispanic students will be proficient or advanced in writing showing a 10% increase; 73% of Black students and 80% of Hispanic students will be proficient or advanced in math; and 70% of Black students and 60% of Hispanic students will be proficient or advanced in science.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



SUNRISE

SUNRISE ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	34.87	32.41	31.86	\$2,126,637	\$1,994,074	\$1,968,388
Substitute Teacher				38,911	43,298	43,124
Para-Educator	2.72	1.98	1.98	87,204	82,054	81,845
Coach/Advisor				3,906	5,272	5,363
Total Instructional Staff	37.59	34.39	33.84	2,256,658	2,124,698	2,098,720
Mental Health	1.70	1.20	1.20	75,473	74,549	74,775
Nurse	1.00	1.00	1.00	38,130	38,947	39,661
Administrator	1.00	1.00	1.00	87,350	87,350	87,350
Secretarial	3.00	3.00	3.00	79,735	78,640	78,676
Custodian	1.00	1.00	1.00	27,481	27,480	27,490
Other				25,327	7,331	1,903
Total Salaries	45.29	41.59	41.04	2,590,154	2,438,995	2,408,575
<u>BENEFITS</u>						
PERA				341,496	344,687	364,263
Medicare				37,591	35,578	34,918
Employee Benefits				239,008	235,661	230,650
Total Benefits				618,095	615,926	629,831
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,179	86,313	85,897
Utilities				150,897	170,327	162,327
Supplies and Materials				83,902	58,747	58,659
Capital Outlay				11,748	-	-
Other Objects				-	-	1,044
Total Other				331,726	315,387	307,927
GRAND TOTAL				\$3,539,975	\$3,370,308	\$3,346,333
Projected Student Enrollment - FTE				595.0	583.0	579.0
Cost per Student - FTE				\$5,950	\$5,781	\$5,780

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:

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

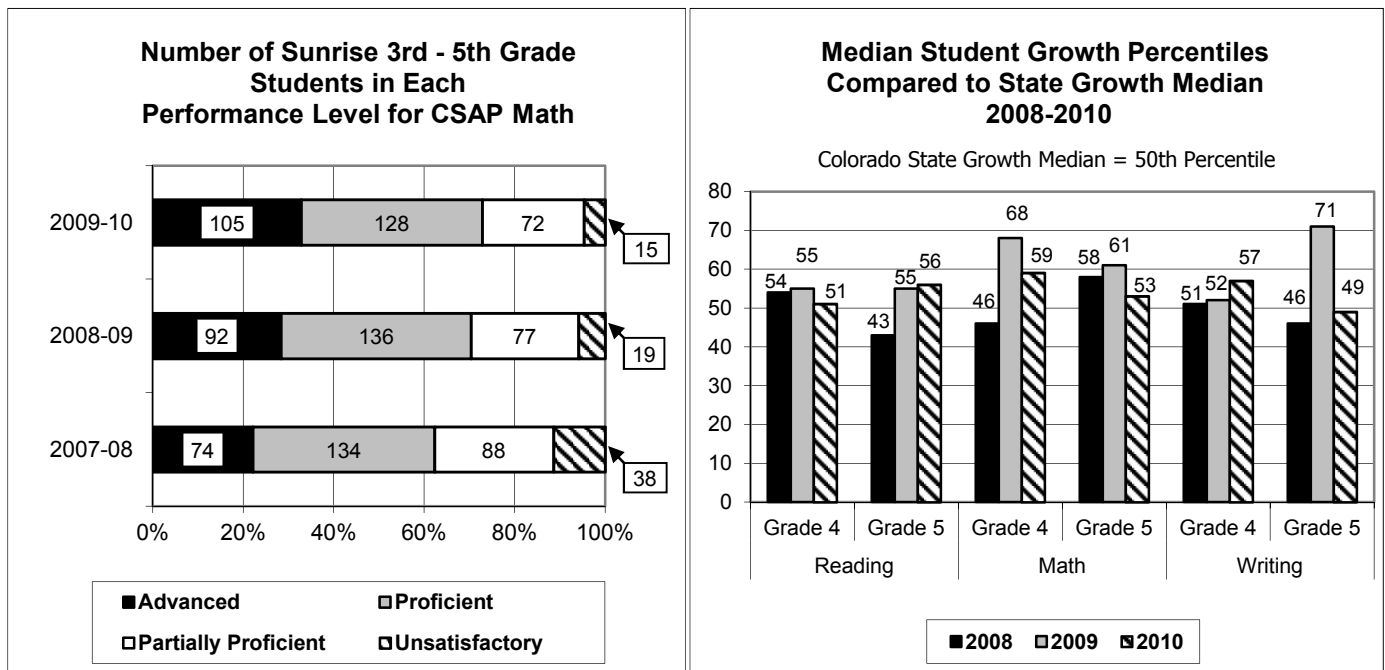
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in writing will be at or above 62.

EQUITY GOAL: By 2011-12, 66% of Black and Hispanic students will be proficient or above on the CSAP writing test.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



TIMBERLINE

TIMBERLINE ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	35.95	35.44	31.21	\$2,234,824	\$2,259,084	\$2,171,285
Substitute Teacher				62,440	46,279	42,821
Para-Educator	1.61	1.46	1.46	72,155	66,353	66,410
Coach/Advisor				7,080	5,272	5,363
Total Instructional Staff	37.56	36.90	32.67	2,376,499	2,376,988	2,285,879
Mental Health	1.10	0.80	0.80	60,184	51,578	40,110
Nurse	1.00	1.00	1.00	39,144	41,350	49,594
Administrator	2.00	2.00	1.00	163,750	163,750	93,261
Secretarial	3.00	3.00	3.00	95,240	95,911	95,947
Custodian	1.00	1.00	1.00	28,027	28,027	28,033
Other				49,171	5,645	1,769
Total Salaries	45.66	44.70	39.47	2,812,015	2,763,249	2,594,593
<u>BENEFITS</u>						
PERA				369,777	388,343	391,214
Medicare				37,333	36,767	37,528
Employee Benefits				253,578	259,258	278,629
Total Benefits				660,688	684,368	707,371
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,338	81,191	91,316
Utilities				130,258	143,843	135,843
Supplies and Materials				98,982	70,645	48,990
Capital Outlay				2,221	500	-
Other Objects				-	-	2,500
Total Other				313,799	296,179	278,649
GRAND TOTAL				\$3,786,502	\$3,743,796	\$3,580,613
Projected Student Enrollment - FTE				607.0	577.5	545.5
Cost per Student - FTE				\$6,238	\$6,483	\$6,564

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:

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

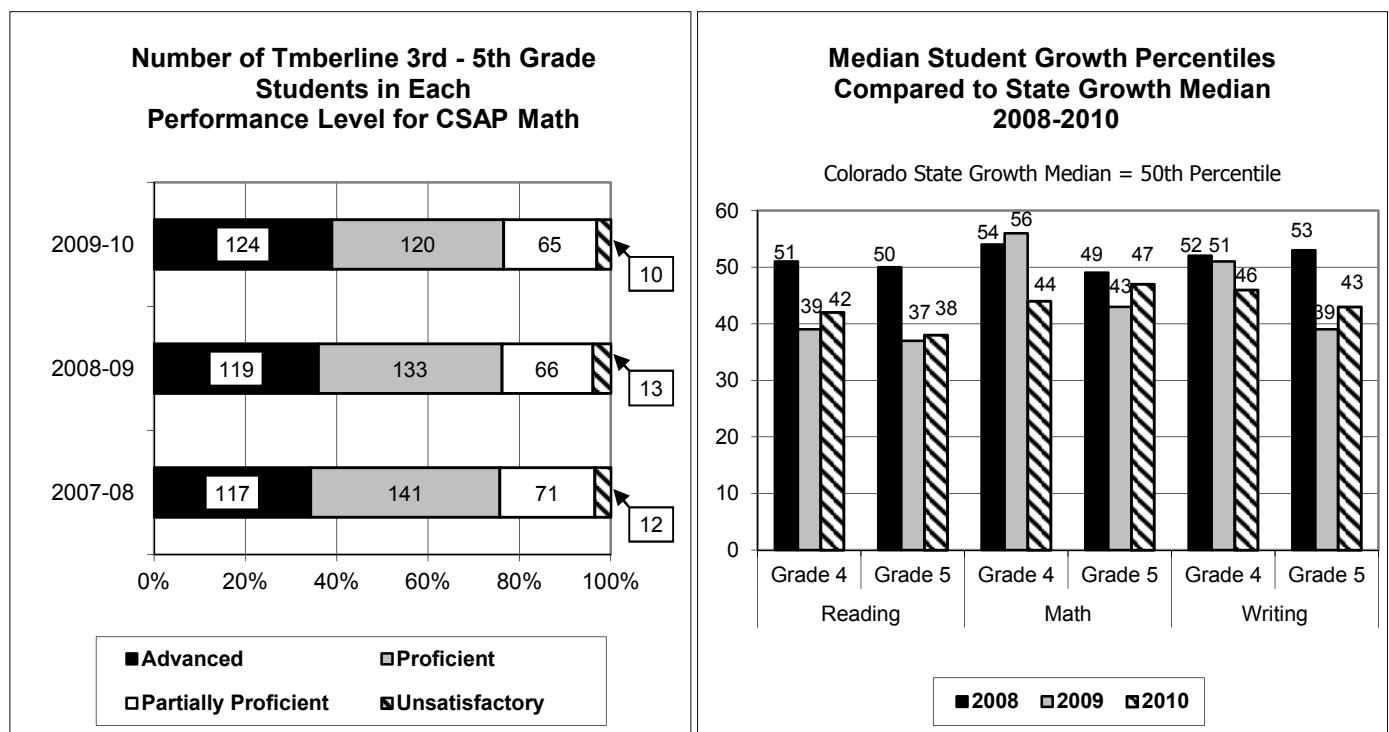
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 82% of 3rd grade students and 80% of 4th and 5th grade students will be proficient or advanced in reading. The Median Growth Percentile in reading will be at or above 50.

EQUITY GOAL: By 2011-12, Black and Hispanic students will have a Median Growth Percentile of 52 in reading. Students with disabilities will have a Median Growth Percentile of 50.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



TRAILS WEST

TRAILS WEST ELEMENTARY

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.31	26.38	26.38	\$1,823,590	\$1,797,751	\$1,766,666
Substitute Teacher				37,782	33,103	36,192
Para-Educator	2.13	1.95	1.95	79,755	79,762	84,632
Coach/Advisor				6,442	5,272	5,363
Total Instructional Staff	28.44	28.33	28.33	1,947,569	1,915,888	1,892,853
Mental Health	0.70	0.70	0.70	57,430	54,501	53,863
Nurse	1.00	1.00	1.00	40,584	42,400	43,021
Administrator	1.00	1.00	1.00	104,769	104,769	104,769
Secretarial	2.00	2.00	2.00	49,294	49,580	48,734
Custodian	1.00	1.00	1.00	25,316	27,240	27,260
Other				29,649	3,618	334
Total Salaries	34.14	34.03	34.03	2,254,611	2,197,996	2,170,834
<u>BENEFITS</u>						
PERA				288,737	305,349	328,250
Medicare				28,227	27,972	31,469
Employee Benefits				203,076	199,093	222,464
Total Benefits				520,040	532,414	582,183
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,412	72,869	72,892
Utilities				132,983	150,545	132,545
Supplies and Materials				56,932	53,593	51,719
Capital Outlay				26,781	600	700
Other Objects				-	-	1,255
Total Other				288,108	277,607	259,111
GRAND TOTAL				\$3,062,759	\$3,008,017	\$3,012,128
Projected Student Enrollment - FTE				491.5	500.0	498.0
Cost per Student - FTE				\$6,231	\$6,016	\$6,048

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:

- 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.
- We offer a weekly, "Reading Together" program for older, intermediate students to provide individualized reading assistance to younger primary students.
- PTO sponsored programs excite, challenge, and inspire our students. Programs are designed to complement studies in social and cultural areas, science, and the arts.

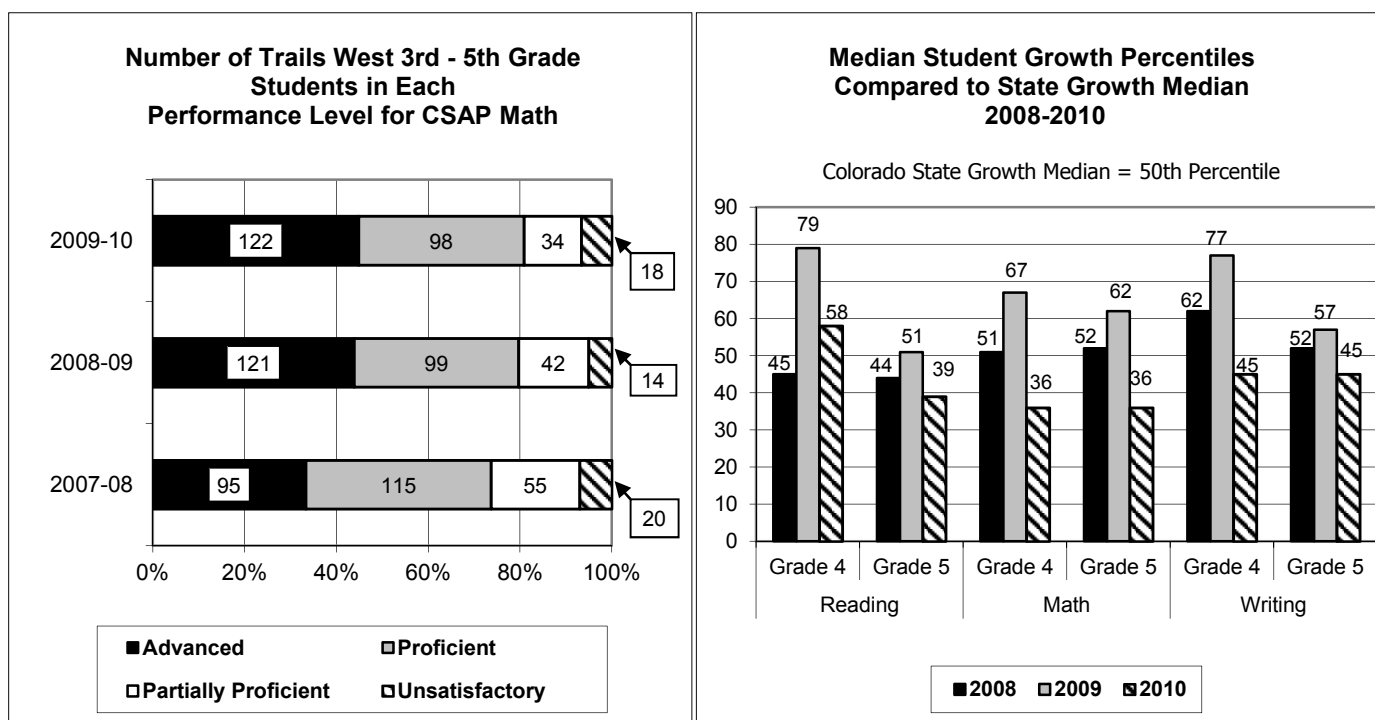
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By Spring 2012, 82% of students will be proficient or advanced in reading. The Median Growth Percentile in writing will be 55.

EQUITY GOAL: By Spring 2012, 50% of Black and Hispanic students will be proficient or advanced in writing. The Median Growth Percentile in writing will be 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	44.89	50.78	46.18	\$2,463,065	\$3,008,275	\$2,689,558
Substitute Teacher				57,095	54,125	61,334
Para-Educator	3.32	3.32	3.32	165,601	132,285	132,462
Coach/Advisor				8,084	5,272	5,363
Total Instructional Staff	48.21	54.10	49.50	2,693,845	3,199,957	2,888,717
Mental Health	1.80	1.00	1.00	90,849	45,963	57,197
Nurse	1.00	1.00	1.00	48,404	49,517	51,297
Administrator	2.00	2.00	2.00	163,900	163,900	163,900
Secretarial	3.00	3.00	3.00	81,491	83,877	87,407
Custodian	1.00	1.00	1.00	37,096	37,096	37,116
Other				21,456	2,804	1,428
Total Salaries	57.01	62.10	57.50	3,137,041	3,583,114	3,287,062
<u>BENEFITS</u>						
PERA				406,411	503,297	497,472
Medicare				42,489	50,009	47,625
Employee Benefits				310,707	355,575	393,310
Total Benefits				759,607	908,881	938,407
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,906	77,993	78,643
Utilities				110,203	124,120	119,120
Supplies and Materials				126,779	99,493	90,682
Capital Outlay				884	-	-
Total Other				316,772	301,606	288,445
GRAND TOTAL				\$4,213,420	\$4,793,601	\$4,513,914
Projected Student Enrollment - FTE				803.5	813.7	816.5
Cost per Student - FTE				\$5,244	\$5,891	\$5,528

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:

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

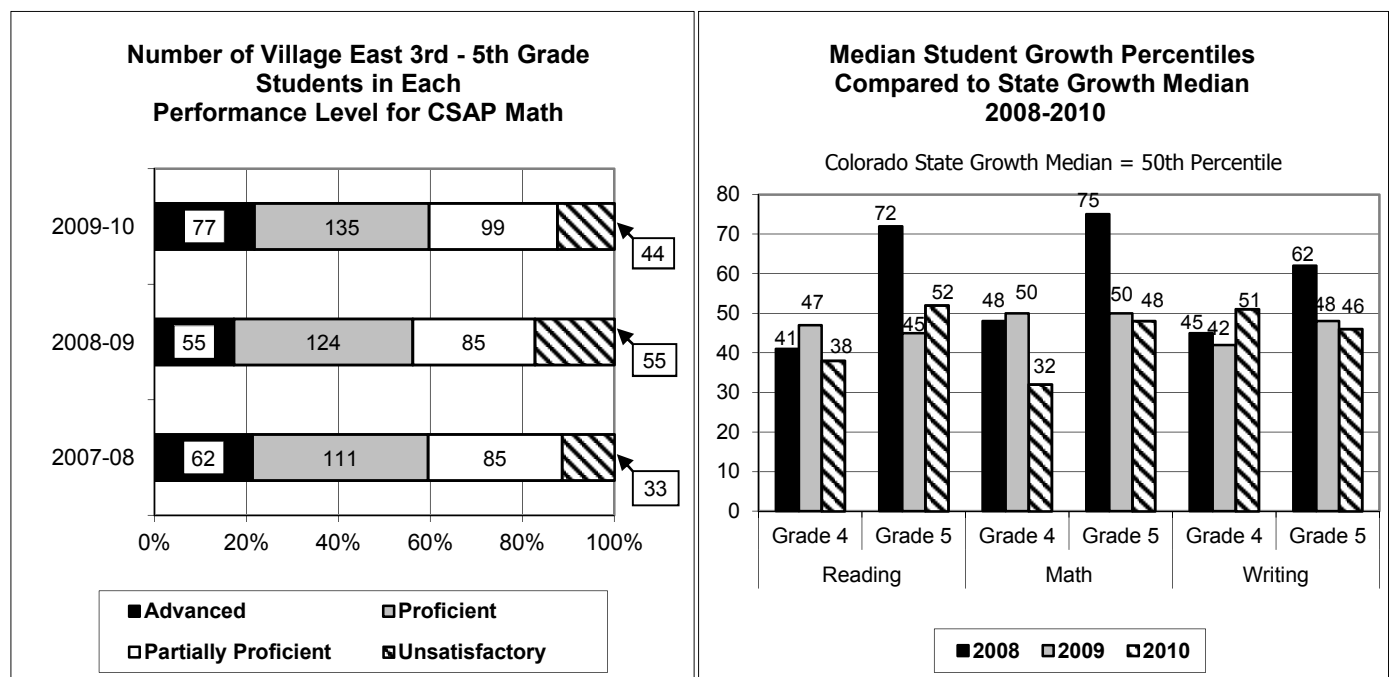
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 94.23% of all students and each disaggregated group will be partially proficient and above in reading. The Median Growth Percentile in writing will be at or above 55.

EQUITY GOAL: By 2011-12, 60% of Black and Hispanic students will score proficient or above on the CSAP reading test. The Median Growth Percentile in writing for Black and Hispanic students will be at or above 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	19.45	18.01	16.88	\$1,376,205	\$1,188,016	\$1,166,245
Substitute Teacher				24,224	23,713	25,134
Para-Educator	1.10	1.67	1.67	59,983	68,433	68,126
Coach/Advisor				9,326	5,272	5,363
Total Instructional Staff	20.55	19.68	18.55	1,469,738	1,285,434	1,264,868
Mental Health	0.90	0.35	0.35	62,149	24,193	22,014
Nurse	0.50	0.50	0.50	27,701	27,590	27,830
Administrator	1.00	1.00	1.00	84,728	84,728	84,728
Secretarial	2.00	2.00	2.00	50,967	50,837	50,861
Custodian	1.00	1.00	1.00	27,662	27,662	27,678
Other				23,838	1,718	334
Total Salaries	25.95	24.53	23.40	1,746,783	1,502,162	1,478,313
<u>BENEFITS</u>						
PERA				219,593	209,508	237,047
Medicare				22,180	20,606	20,970
Employee Benefits				149,438	131,705	137,905
Total Benefits				391,211	361,819	395,922
<u>OTHER EXPENDITURES</u>						
Purchased Services				66,734	63,269	60,846
Utilities				91,597	97,499	92,499
Supplies and Materials				62,027	44,386	40,693
Other Objects				-	-	-
Total Other				220,358	205,154	194,038
GRAND TOTAL				\$2,358,352	\$2,069,135	\$2,068,273
Projected Student Enrollment - FTE				337.5	349.5	327.0
Cost per Student - FTE				\$6,988	\$5,920	\$6,325

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:

- Walnut Hills Elementary is a focus school dedicated to arts integration using a multiple intelligence model.
- 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.
- We offer a wide variety of before and after school classes and clubs that include athletics, academics, and the arts.
- We have an active parent community and senior volunteer program to benefit our students and school.

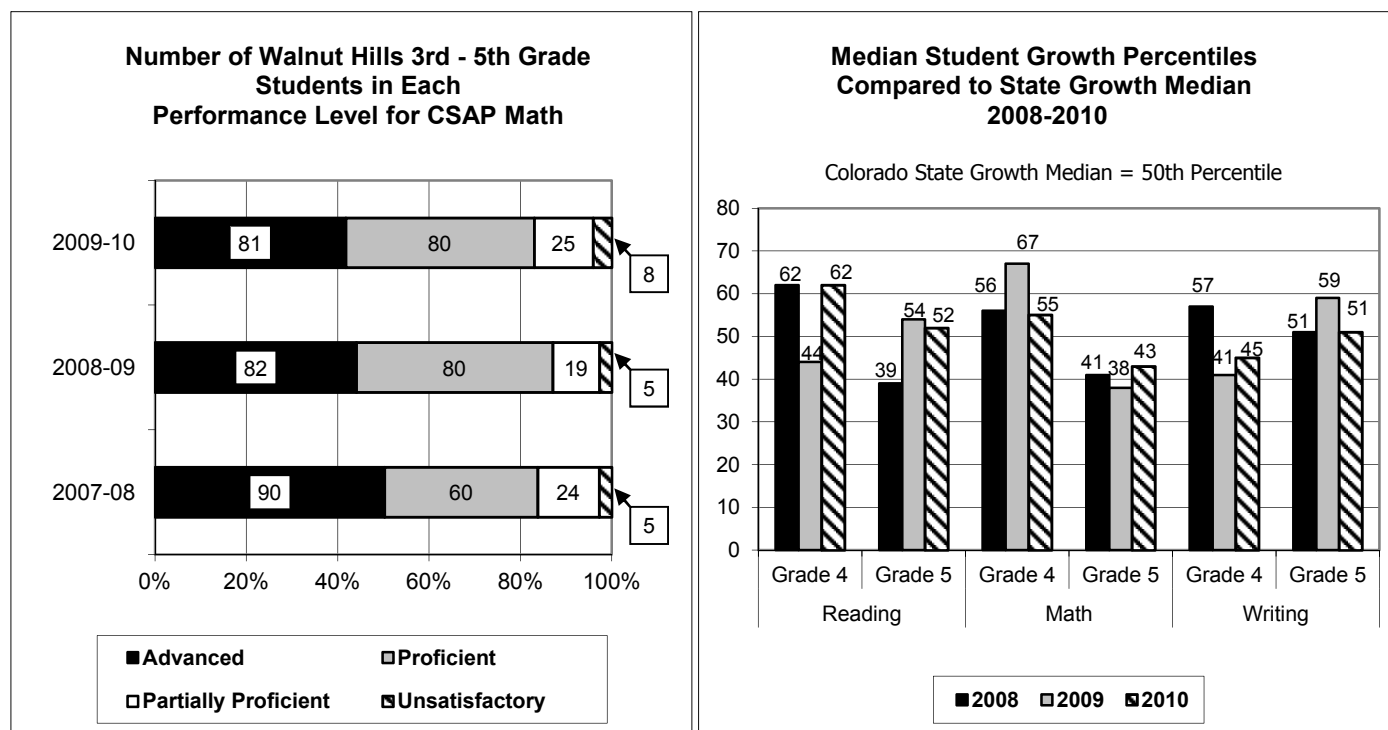
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in writing will be at or above 52.

EQUITY GOAL: By 2011-12, the Median Growth Percentile for Black and Hispanic students in writing will be at or above 52. The Median Growth Percentile for Special Education students in math will be at or above 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.51	28.60	27.07	\$2,086,998	\$2,058,234	\$1,948,553
Substitute Teacher				33,050	41,639	43,732
Para-Educator	1.19	1.22	1.22	57,140	45,553	47,912
Coach/Advisor				9,631	5,272	5,363
Total Instructional Staff	29.70	29.82	28.29	2,186,819	2,150,698	2,045,560
Mental Health	0.70	0.21	0.21	34,108	13,969	15,431
Nurse	1.00	1.00	1.00	45,587	46,892	46,892
Administrator	1.00	1.00	1.00	85,725	85,900	84,512
Secretarial	2.00	2.00	2.00	59,234	31,663	51,546
Custodian	1.00	1.00	1.00	27,670	27,670	27,678
Other				72,582	1,868	334
Total Salaries	35.40	35.03	33.50	2,511,725	2,358,660	2,271,953
<u>BENEFITS</u>						
PERA				319,020	333,057	341,848
Medicare				32,152	30,951	32,805
Employee Benefits				193,761	175,059	187,025
Total Benefits				544,933	539,067	561,678
<u>OTHER EXPENDITURES</u>						
Purchased Services				74,389	67,938	67,373
Utilities				100,424	100,635	97,635
Supplies and Materials				80,831	51,072	48,217
Capital Outlay				2,974	1,800	995
Other Objects				79	115	560
Total Other				258,697	221,560	214,780
GRAND TOTAL				\$3,315,355	\$3,119,287	\$3,048,411
Projected Student Enrollment - FTE				512.5	508.0	499.0
Cost per Student - FTE				\$6,469	\$6,140	\$6,109

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:

- Willow Creek was recognized as a national "Blue Ribbon School of Excellence" by the United States Department of Education in 1999 and 2006.
- Due to the desirability of our school's learning environment, approximately 36% of the students attending Willow Creek, transfer from other schools to attend.
- 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.
- Kindergarten Enrichment is available, extending for a full school day, including lunch, computer class, and activities to enrich kindergarten learning.

PERFORMANCE MEASURES

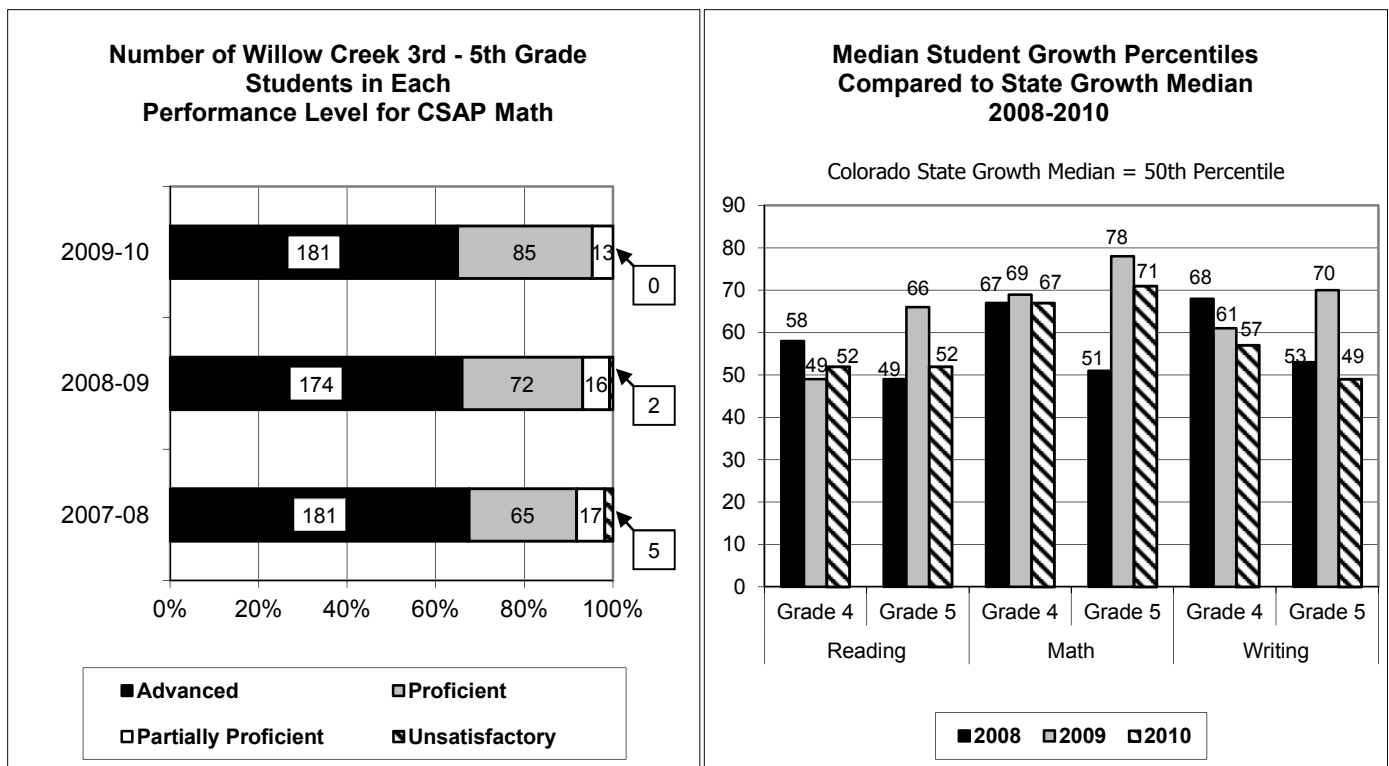
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011/12, the Median Growth Percentile in reading will increase from 56 to 60 or above.

EQUITY GOAL: By 2011-12, Black and Hispanic students will score proficient or advanced on the CSAP reading assessment within +/- 5 percentage points of White and Asian students, which will decrease the gap by 4%.

By 2011-12, the Median Growth Percentile in reading for Black and Hispanic students will be at or above 60.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:





CherryCreekSchools

Dedicated to Excellence

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

**SECONDARY EDUCATION, OTHER SCHOOLS AND PROGRAMS
TABLE OF CONTENTS**

SCHOOL / DEPARTMENT

Average Cost Per Pupil for Site Level Budget - By School	87
Middle Schools	
Campus	88
Falcon Creek	90
Fox Ridge	92
Horizon Community	94
Laredo	96
Liberty	98
Prairie	100
Sky Vista	102
Thunder Ridge	104
West	106
High Schools	
Cherokee Trail	108
Cherry Creek	110
Eaglecrest	112
Grandview	114
Overland	116
Smoky Hill	118
Other Schools and Programs	
C.A.R.E./P.R.E.P. Special Programs	120
Career and Technical Education	122
Challenge School	124
Cherry Creek Academy	126
Expulsion Program	128
Foote Youth Services Center	130



CherryCreekSchools

Dedicated to Excellence

CHERRY CREEK SCHOOLS

FISCAL YEARS 2010-11 AND 2011-12

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2010-11 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2011-12 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>MIDDLE SCHOOLS</u>						
Campus	\$8,368,370	1,421.0	\$5,889	\$8,305,916	1,397.0	\$5,946
Falcon Creek	6,849,924	1,060.0	6,462	6,579,751	992.0	\$6,633
Fox Ridge	4,611,388	812.0	5,679	4,553,557	815.0	\$5,587
Horizon Community	6,048,196	947.0	6,387	6,058,577	952.0	\$6,364
Laredo	6,808,800	1,163.0	5,855	6,883,316	1,162.0	\$5,924
Liberty	6,235,879	1,046.0	5,962	6,265,043	1,062.0	\$5,899
Prairie	9,400,908	1,552.0	6,057	9,602,806	1,642.0	\$5,848
Sky Vista	4,602,929	819.5	5,617	4,647,274	813.0	\$5,716
Thunder Ridge	7,410,331	1,172.0	6,323	7,333,407	1,177.0	\$6,231
West	7,170,289	1,113.0	6,442	7,247,147	1,107.0	\$6,547
TOTAL	\$67,507,014	11,105.5	\$6,079	\$67,476,794	11,119.0	\$6,069

	2010-11 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2011-12 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>HIGH SCHOOLS</u>						
Cherokee Trail	\$14,467,029	2,353.5	\$6,147	\$14,237,147	2,360.0	\$6,033
Cherry Creek	20,916,954	3,379.0	6,190	21,093,256	3,385.0	\$6,231
Eaglecrest	14,400,247	2,311.0	6,231	14,763,303	2,313.0	\$6,383
Grandview	16,337,753	2,528.0	6,463	16,560,191	2,530.0	\$6,546
Overland	13,551,813	2,138.5	6,337	13,685,807	2,145.0	\$6,380
Smoky Hill	14,745,971	2,260.5	6,523	14,687,598	2,266.0	\$6,482
TOTAL	\$94,419,767	14,970.5	\$6,307	\$95,027,302	14,999.0	\$6,336

	2010-11 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2011-12 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>OTHER SCHOOLS</u>						
C.A.R.E. / P.R.E.P.	\$3,101,863	461.0	\$6,729	\$2,923,364	461.0	\$6,341
Challenge School	3,234,320	523.5	6,178	3,110,122	522.5	\$5,952
Cherry Creek Academy	3,203,339	450.5	7,111	3,071,848	450.5	\$6,819
TOTAL	\$9,539,522	1,435.0	\$6,648	\$9,105,334	1,434.0	\$6,350

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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	80.12	78.79	76.30	\$5,061,639	\$5,110,279	\$5,097,273
Substitute Teacher				85,483	93,864	100,237
Para-Educator	1.08	1.08	1.08	50,062	46,758	47,351
Coach/Advisor				74,536	75,338	68,811
Total Instructional Staff	81.20	79.87	77.38	5,271,720	5,326,239	5,313,672
Mental Health	1.52	1.50	1.50	88,959	91,941	72,775
Nurse	1.00	1.00	1.00	39,478	39,660	35,650
Administrator	3.00	3.00	3.00	264,441	261,659	261,659
Secretarial	9.50	9.50	9.00	198,515	245,576	181,599
Staff Support	6.50	5.50	4.00	156,014	123,333	119,765
Custodian	2.00	2.00	2.00	55,119	60,026	57,047
Other				96,203	18,965	20,175
Total Salaries	104.72	102.37	97.88	6,170,449	6,167,399	6,062,342
<u>BENEFITS</u>						
PERA				797,929	858,804	914,833
Medicare				81,426	83,655	87,908
Employee Benefits				589,643	597,495	599,967
Total Benefits				1,468,998	1,539,954	1,602,708
<u>OTHER EXPENDITURES</u>						
Purchased Services				227,505	221,311	217,742
Utilities				228,076	256,272	246,272
Supplies and Materials				172,671	154,428	164,752
Capital Outlay				2,858	28,136	1,180
Other Objects				675	870	10,920
Total Other				631,785	661,017	640,866
GRAND TOTAL				\$8,271,232	\$8,368,370	\$8,305,916
Projected Student Enrollment - FTE				1,407.5	1,421.0	1,397.0
Cost per Student - FTE				\$5,877	\$5,889	\$5,946
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$101,118	\$97,883	\$90,000

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:

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

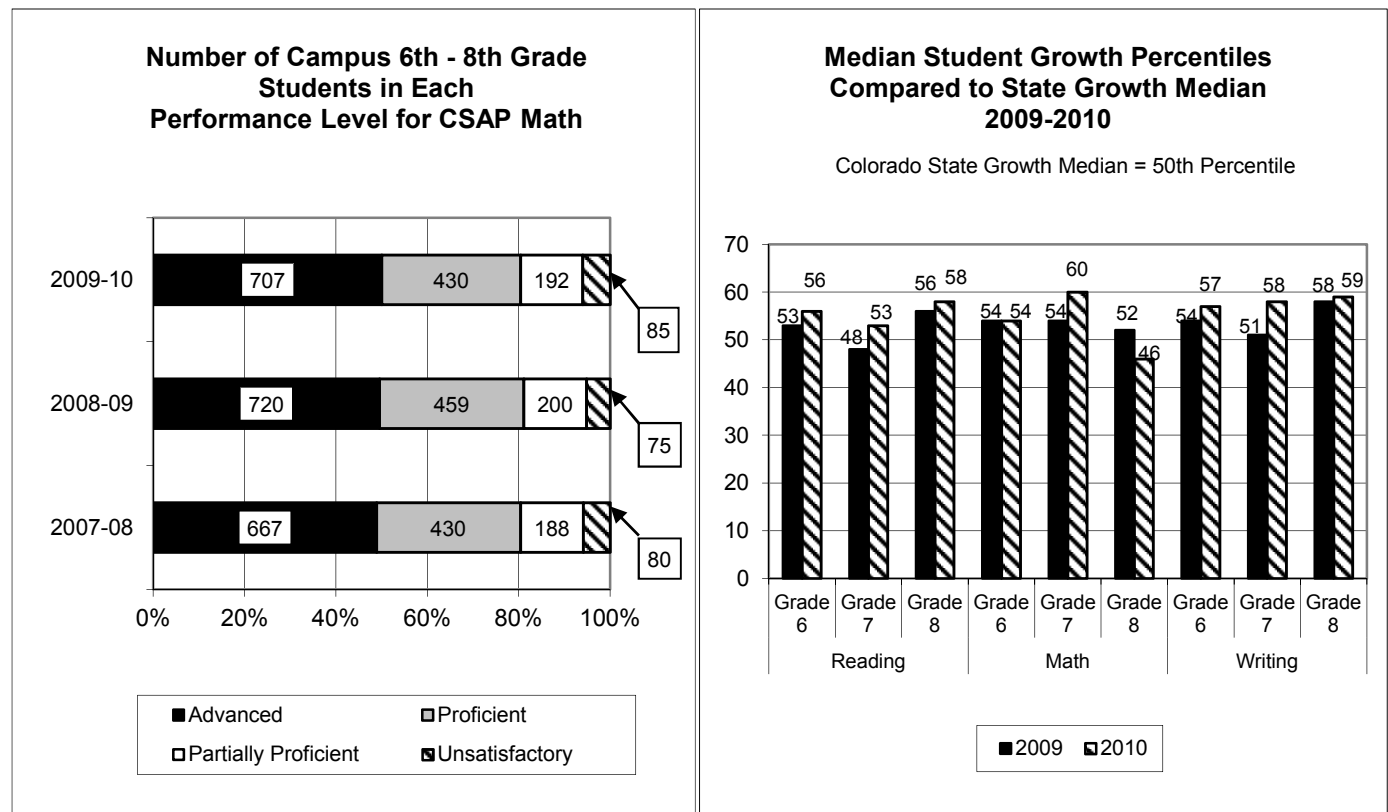
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile will be at least 54.

EQUITY GOAL: By 2011-12, the Median Growth Percentile for Black students will be at least 50 and the Median Growth Percentile for Hispanic students will be at least 50.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	62.53	61.29	55.41	\$4,074,174	\$4,003,332	\$3,798,743
Substitute Teacher				68,143	68,942	73,889
Para-Educator	0.33	0.33	0.33	8,975	12,520	12,523
Coach/Advisor				79,016	73,798	65,423
Total Instructional Staff	62.86	61.62	55.74	4,230,308	4,158,592	3,950,578
Mental Health	1.40	1.40	1.40	101,616	100,440	95,616
Nurse	1.00	1.00	1.00	36,640	38,801	35,192
Administrator	3.00	3.00	3.00	291,303	275,815	275,815
Secretarial	7.00	7.00	6.50	167,452	184,906	161,845
Staff Support	5.00	4.00	4.00	158,283	92,267	91,131
Custodian	2.00	2.00	2.00	47,972	60,193	55,001
Other				77,072	13,485	41,777
Total Salaries	82.26	80.02	73.64	5,110,646	4,924,499	4,706,955
<u>BENEFITS</u>						
PERA				658,938	688,812	712,081
Medicare				72,937	70,077	68,241
Employee Benefits				527,226	484,639	476,684
Total Benefits				1,259,101	1,243,528	1,257,006
<u>OTHER EXPENDITURES</u>						
Purchased Services				190,313	201,508	192,483
Utilities				260,141	325,925	285,175
Supplies and Materials				136,271	153,464	116,817
Capital Outlay				-	-	14,721
Other Objects				60	1,000	6,594
Total Other				586,785	681,897	615,790
GRAND TOTAL				\$6,956,532	\$6,849,924	\$6,579,751
Projected Student Enrollment - FTE				1,075.0	1,060.0	992.0
Cost per Student - FTE				\$6,471	\$6,462	\$6,633
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$100,890	\$97,661	\$88,661

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:

- No students scored in the unsatisfactory level on the 7th grade writing CSAP.
- Fifty percent of all students are on the academic honor roll.
- 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).
- Leadership groups have been established for Black, Hispanic, and Asian students.

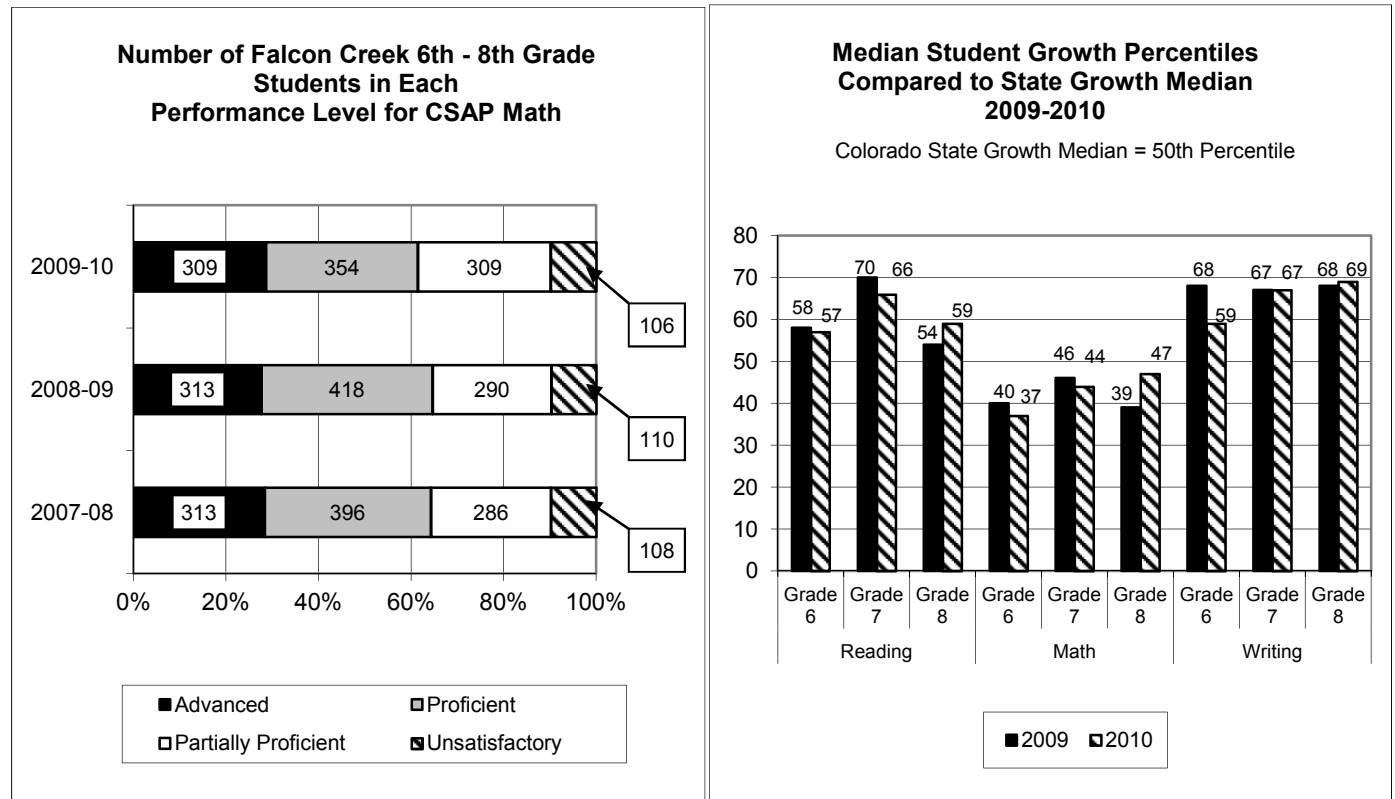
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By fall of 2012, the Median Growth Percentile in math for all students will increase to 60.

EQUITY GOAL: By fall of 2012, the Median Growth Percentile in math for Black students will increase to 60 and for Hispanic students will increase to 60.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	40.56	48.95	45.22	\$1,899,354	\$2,527,323	\$2,475,035
Substitute Teacher				54,076	59,077	65,720
Coach/Advisor				43,666	45,118	52,042
Total Instructional Staff	40.56	48.95	45.22	1,997,096	2,631,518	2,592,797
Mental Health	0.56	0.70	0.70	57,621	57,827	56,926
Nurse	1.00	1.00	1.00	33,591	32,026	44,945
Administrator	2.00	2.00	2.00	190,420	190,420	190,420
Secretarial	4.50	5.50	4.00	103,731	130,911	105,213
Staff Support	4.00	4.00	5.00	107,678	90,512	90,145
Custodian	2.00	2.00	2.00	56,254	56,254	56,275
Other				25,295	18,056	19,869
Total Salaries	54.62	64.15	59.92	2,571,686	3,207,524	3,156,590
<u>BENEFITS</u>						
PERA				336,200	451,887	473,520
Medicare				37,046	46,280	45,508
Employee Benefits				297,273	350,433	357,455
Total Benefits				670,519	848,600	876,483
<u>OTHER EXPENDITURES</u>						
Purchased Services				192,402	186,835	181,975
Utilities				215,724	244,730	230,730
Supplies and Materials				74,610	106,514	89,129
Capital Outlay				743	15,550	9,900
Other Objects				-	1,635	8,750
Total Other				483,479	555,264	520,484
GRAND TOTAL				\$3,725,684	\$4,611,388	\$4,553,557
Projected Student Enrollment - FTE				734.0	812.0	815.0
Cost per Student - FTE				\$5,076	\$5,679	\$5,587
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$80,000	\$95,000	\$85,000

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.

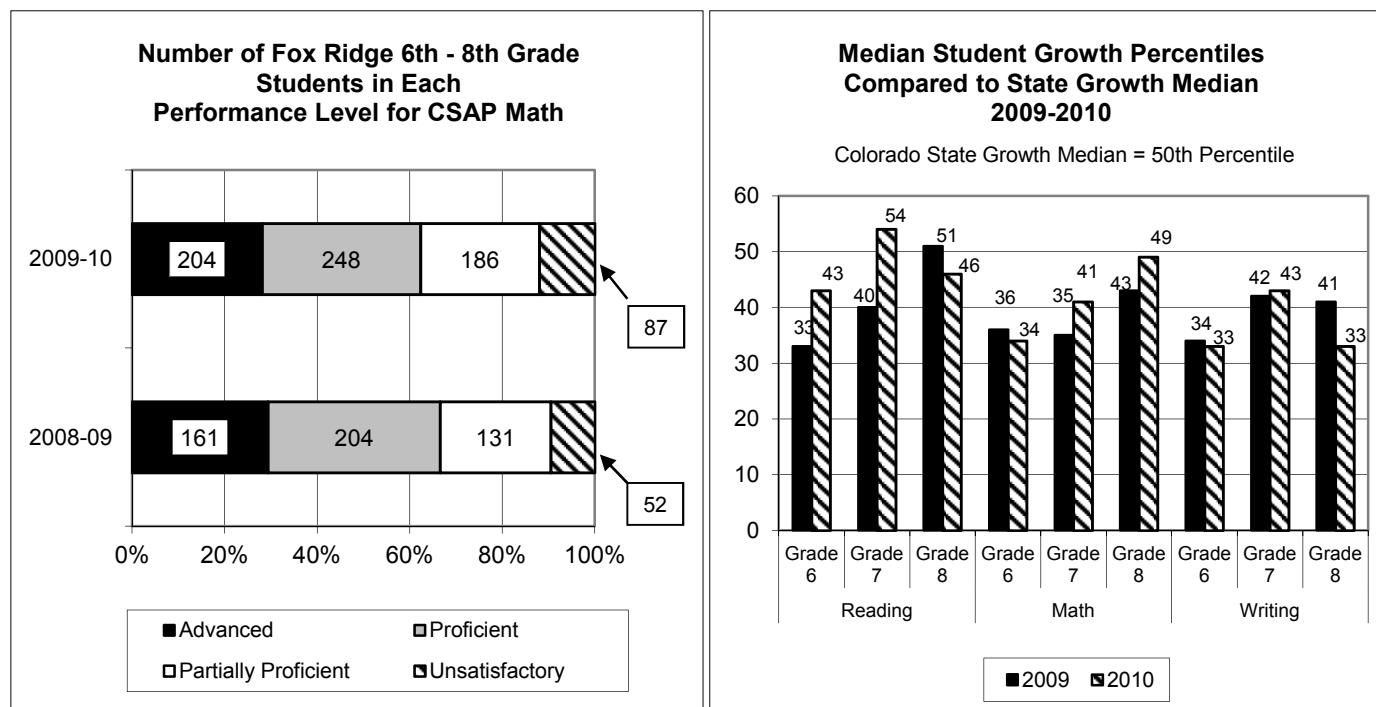
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in reading and in math will be at or above 55.

EQUITY GOAL: By 2011-12, at least 52% of Hispanic students will score proficient or advanced on the math CSAP. Fox Ridge Middle School will receive at least 50 points on the Key Performance Indicator 2B writing section, 25 of which will come from Black and Hispanic student sub-groups.

THREE-YEAR PERFORMANCE AND GROWTH RESULTS:



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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	60.36	55.51	54.47	\$3,647,826	\$3,397,727	\$3,401,828
Substitute Teacher				63,070	72,192	71,419
Para-Educator	1.16	0.83	0.83	35,544	34,845	43,282
Coach/Advisor				57,915	67,900	58,240
Total Instructional Staff	61.52	56.34	55.30	3,804,355	3,572,664	3,574,769
Mental Health	2.00	2.00	2.00	135,398	122,251	112,503
Nurse	1.00	1.00	1.00	36,758	38,022	38,551
Administrator	3.00	3.00	3.00	252,859	252,859	259,109
Secretarial	7.00	6.50	5.00	171,258	165,937	118,537
Staff Support	7.00	5.00	6.00	177,397	109,597	138,243
Custodian	2.00	2.00	2.00	62,859	62,861	62,873
Other				95,882	25,659	-
Total Salaries	83.52	75.84	74.30	4,736,766	4,349,850	4,304,585
<u>BENEFITS</u>						
PERA				622,052	610,600	651,184
Medicare				64,882	59,025	62,406
Employee Benefits				465,694	431,882	463,200
Total Benefits				1,152,628	1,101,507	1,176,790
<u>OTHER EXPENDITURES</u>						
Purchased Services				208,914	224,937	210,642
Utilities				241,328	268,368	261,368
Supplies and Materials				133,606	101,429	92,306
Capital Outlay				1,098	500	-
Other Objects				1,299	1,605	12,886
Total Other				586,245	596,839	577,202
GRAND TOTAL				\$6,475,639	\$6,048,196	\$6,058,577
Projected Student Enrollment - FTE				1,000.0	947.0	952.0
Cost per Student - FTE				\$6,476	\$6,387	\$6,364
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$99,796	\$96,000	\$86,000

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.

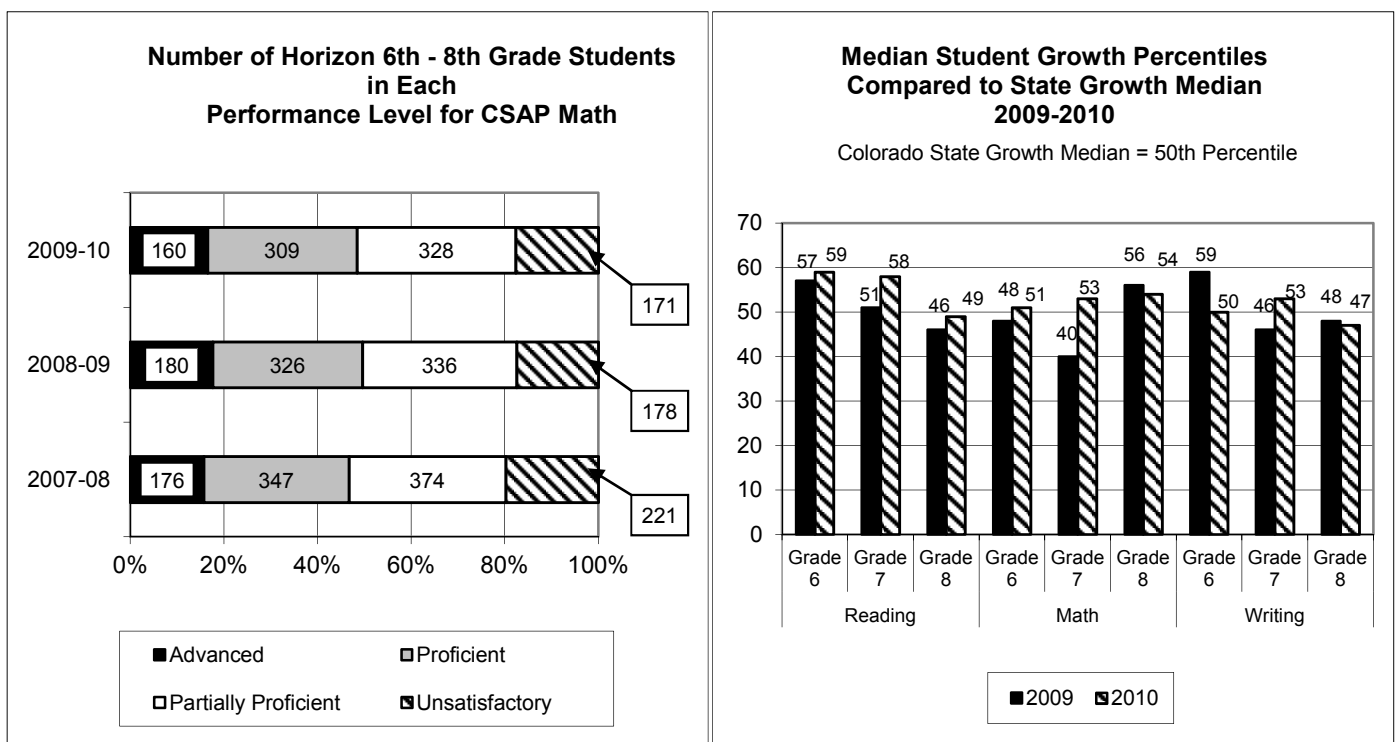
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 56% of the students will be proficient or advanced on the CSAP math test. The Median Growth Percentile in writing will be 55.

EQUITY GOAL: By 2011-12, the Median Growth Percentile in writing and math for Black and Hispanic students will be 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	69.59	66.71	65.41	\$3,952,681	\$3,907,614	\$3,950,193
Substitute Teacher				75,188	83,117	87,801
Para-Educator	0.19	0.35	0.35	13,607	13,629	21,232
Coach/Advisor				61,573	69,250	56,400
Total Instructional Staff	69.78	67.06	65.76	4,103,049	4,073,610	4,115,626
Mental Health	1.80	1.80	1.80	120,523	126,306	125,708
Nurse	1.00	1.00	1.00	38,213	36,367	36,598
Administrator	3.00	3.00	3.00	270,829	270,829	277,942
Secretarial	8.00	7.50	7.50	187,823	172,804	139,780
Staff Support	5.00	5.00	4.00	143,324	117,560	122,557
Custodian	2.00	2.00	2.00	55,847	55,853	55,878
Other				55,846	20,710	20,317
Total Salaries	90.58	87.36	85.06	4,975,454	4,874,039	4,894,406
<u>BENEFITS</u>						
PERA				652,290	682,714	738,800
Medicare				64,424	63,321	70,738
Employee Benefits				530,933	521,547	511,411
Total Benefits				1,247,647	1,267,582	1,320,949
<u>OTHER EXPENDITURES</u>						
Purchased Services				230,611	230,738	220,608
Utilities				295,148	303,368	296,368
Supplies and Materials				150,037	122,643	126,202
Capital Outlay				6,350	4,680	5,339
Other Objects				189	5,750	19,444
Total Other				682,335	667,179	667,961
GRAND TOTAL				\$6,905,436	\$6,808,800	\$6,883,316
Projected Student Enrollment - FTE				1,167.5	1,163.0	1,162.0
Cost per Student - FTE				\$5,915	\$5,855	\$5,924
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$101,204	\$98,400	\$89,400

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:

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

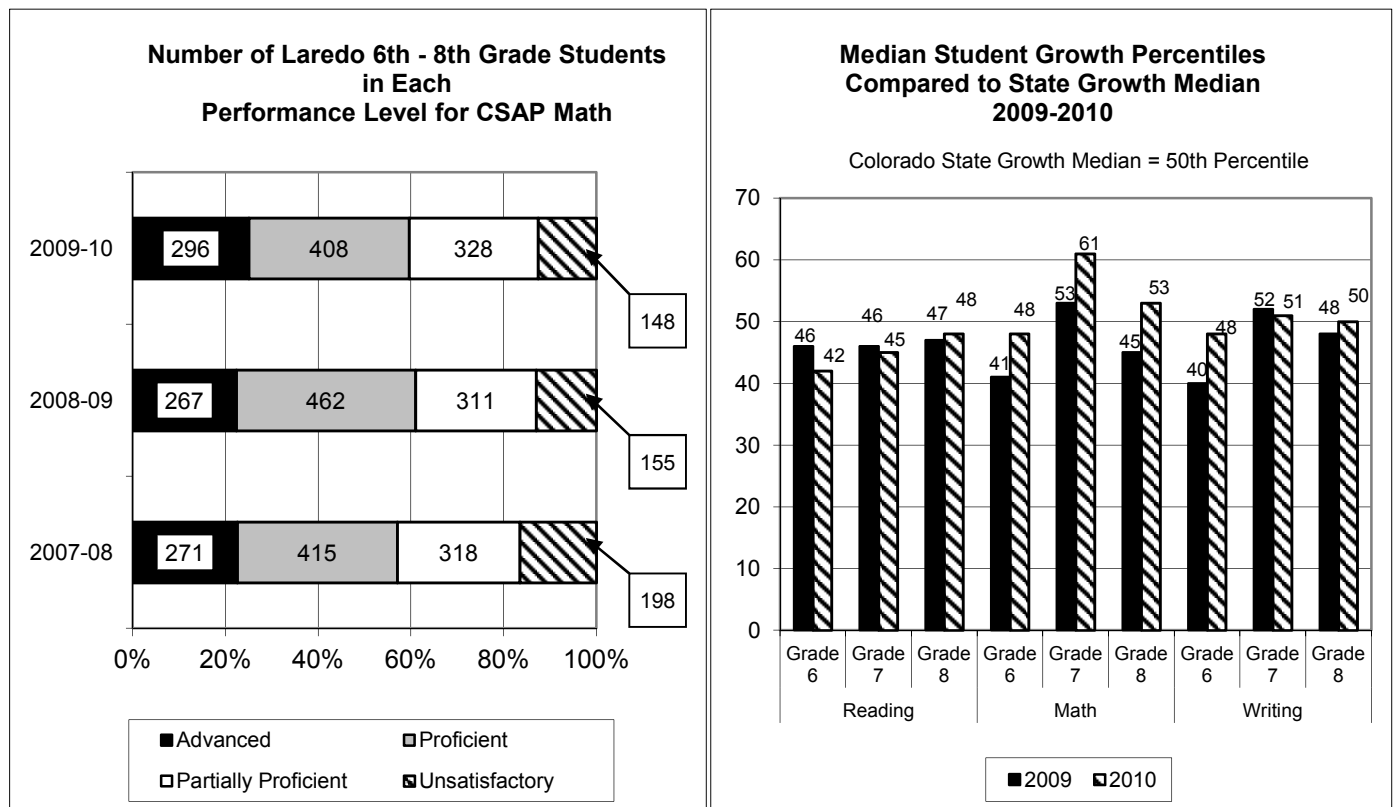
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in reading will be at or above 55.

EQUITY GOAL: By 2011-12, the Median Growth Percentile for Black and Hispanic students will be at or above 60 in writing. The Median Growth Percentile for Special Education and Below Proficient students will be at or above 55 in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	53.55	59.60	59.29	\$3,349,847	\$3,677,263	\$3,668,371
Substitute Teacher				71,243	62,007	74,077
Para-Educator	0.51	0.35	0.35	15,178	14,656	14,911
Coach/Advisor				67,398	73,650	64,300
Total Instructional Staff	54.06	59.95	59.64	3,503,666	3,827,576	3,821,659
Mental Health	1.20	1.00	1.00	60,322	58,115	60,509
Nurse	1.00	1.00	1.00	35,035	36,471	36,923
Administrator	3.00	3.00	3.00	250,284	250,284	250,284
Secretarial	6.00	7.00	6.00	140,615	167,876	121,506
Staff Support	5.00	5.00	5.00	110,437	116,726	116,155
Custodian	2.00	2.00	2.00	56,999	56,888	56,066
Other				41,540	15,489	11,889
Total Salaries	72.26	78.95	77.64	4,198,898	4,529,425	4,474,991
<u>BENEFITS</u>						
PERA				547,867	638,191	678,024
Medicare				55,118	61,871	65,289
Employee Benefits				380,320	412,537	456,031
Total Benefits				983,305	1,112,599	1,199,344
<u>OTHER EXPENDITURES</u>						
Purchased Services				187,966	183,430	172,775
Utilities				249,716	271,093	262,093
Supplies and Materials				126,438	136,232	141,840
Capital Outlay				4,962	2,900	5,000
Other Objects				120	200	9,000
Total Other				569,202	593,855	590,708
GRAND TOTAL				\$5,751,405	\$6,235,879	\$6,265,043
Projected Student Enrollment - FTE				950.5	1,046.0	1,062.0
Cost per Student - FTE				\$6,051	\$5,962	\$5,899
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$100,978	\$97,500	\$88,500

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:

- 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.
- After school homework help sessions are available to students to provide individualized assistance with homework and other academic needs.
- Our parent community develops and supports community building and service projects.
- The parent organization raised money to support technology, instructional resources, and educational initiatives to benefit our students.

PERFORMANCE MEASURES

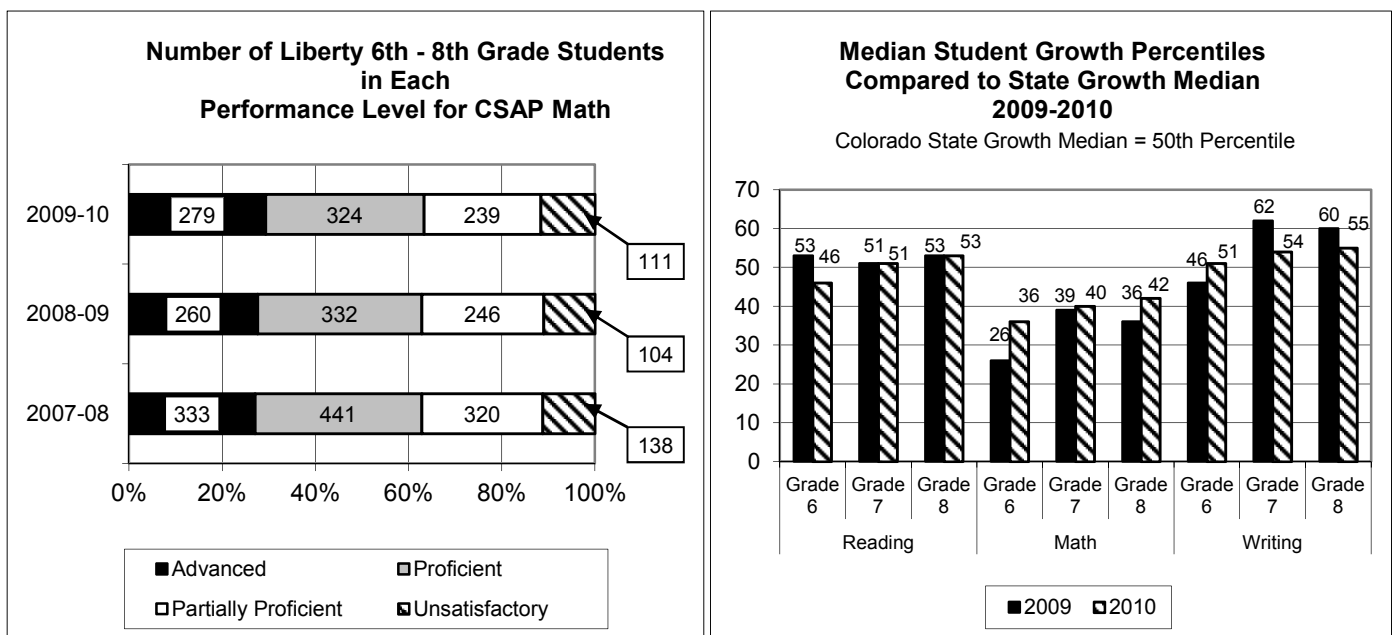
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 76% of students will score proficient or advanced on the math CSAP. There will be a 10% increase in students scoring proficient or above on Standard 2 (algebra/patterns/function). The Median Growth Percentile in math will be 50.

By 2011-12, 93.41% of students and each disaggregated group will score partially proficient or above on the reading CSAP.

EQUITY GOAL: By 2011-12, 58% of Black students will score proficient or advanced on the math CSAP. The school will meet Student Performance Framework expectations for minority, free and reduced lunch, boys, and IEP student.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	90.79	95.54	97.31	\$5,268,730	\$5,672,992	\$5,775,710
Substitute Teacher				89,907	109,817	119,959
Para-Educator	0.11	0.74	0.74	24,754	27,317	27,526
Coach/Advisor				59,624	67,718	64,745
Total Instructional Staff	90.90	96.28	98.05	5,443,015	5,877,844	5,987,940
Mental Health	2.10	2.20	2.20	136,933	141,156	150,903
Nurse	1.00	1.00	1.00	36,331	37,460	37,900
Administrator	4.00	4.00	4.00	351,989	340,078	327,684
Secretarial	9.50	10.50	10.50	253,302	257,830	265,275
Staff Support	7.00	6.00	5.00	183,419	133,248	133,275
Custodian	2.00	2.00	2.00	57,431	55,675	55,690
Other				124,140	30,807	-
Total Salaries	116.50	121.98	122.75	6,586,560	6,874,098	6,958,667
<u>BENEFITS</u>						
PERA				846,845	962,602	1,055,475
Medicare				88,864	96,391	101,024
Employee Benefits				699,710	712,682	745,095
Total Benefits				1,635,419	1,771,675	1,901,594
<u>OTHER EXPENDITURES</u>						
Purchased Services				256,232	249,156	242,039
Utilities				306,520	324,566	315,566
Supplies and Materials				220,953	166,692	154,344
Capital Outlay				19,765	12,432	12,250
Other Objects				2,467	2,289	18,346
Total Other				805,937	755,135	742,545
GRAND TOTAL				\$9,027,916	\$9,400,908	\$9,602,806
Projected Student Enrollment - FTE				1,530.0	1,552.0	1,642.0
Cost per Student - FTE				\$5,901	\$6,057	\$5,848
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$100,584	\$98,365	\$89,365

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:

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

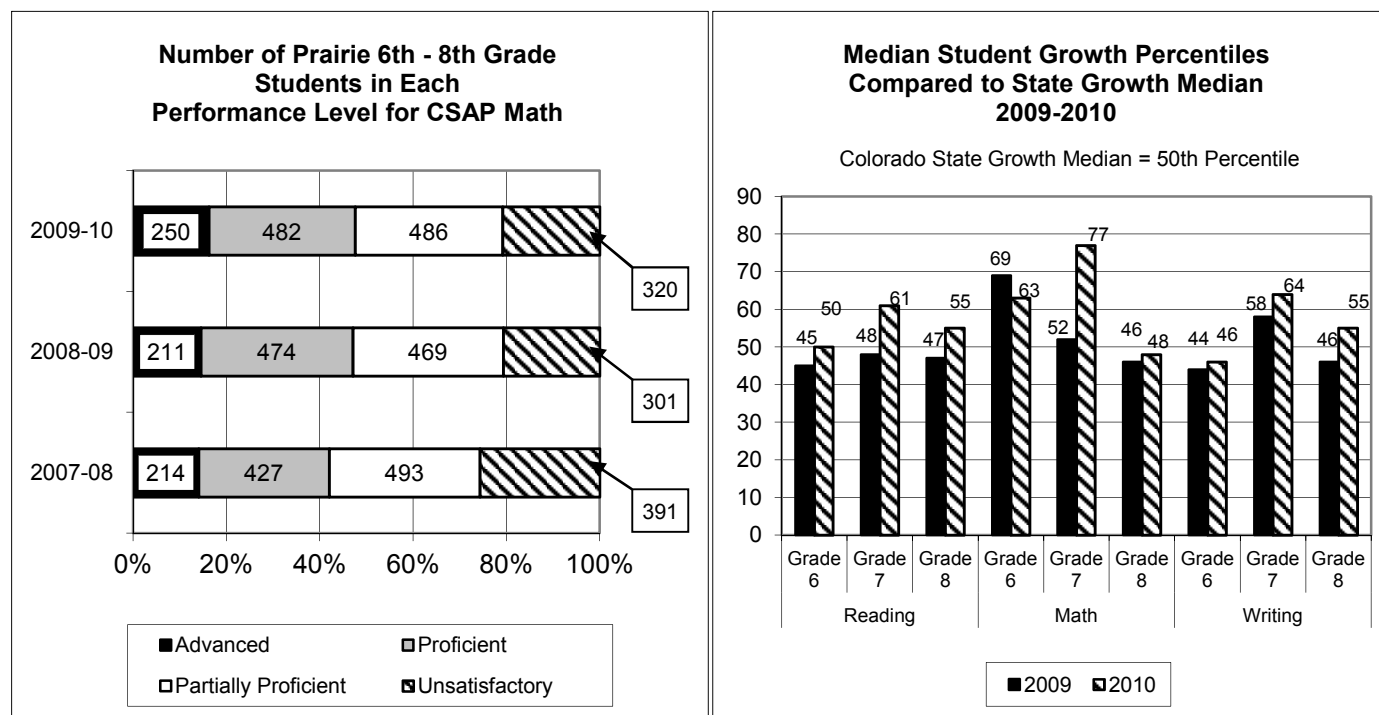
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the percentage of students scoring proficient or advanced in science will be equal to or greater than 40%. The percentage of students scoring proficient or advanced in writing will be equal to or greater than 54%.

EQUITY GOAL: By 2011-12, the percentage of Black and Hispanic students scoring proficient or advanced will increase to 45% and 56% respectively.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	47.21	46.71	45.94	\$2,319,588	\$2,401,800	\$2,447,055
Substitute Teacher				49,570	59,040	66,167
Para-Educator	0.22	0.22	0.22	8,484	8,285	8,339
Coach/Advisor				53,483	56,650	59,430
Total Instructional Staff	47.43	46.93	46.16	2,431,125	2,525,775	2,580,991
Mental Health	1.20	1.40	1.40	58,834	73,211	75,003
Nurse	1.00	1.00	1.00	45,871	33,640	34,082
Administrator	2.00	2.00	2.00	191,413	188,648	188,648
Secretarial	5.50	5.50	5.00	106,337	129,181	129,181
Staff Support	4.00	4.00	4.00	117,420	91,645	91,620
Custodian	2.00	2.00	2.00	54,025	54,994	55,001
Other				29,118	28,822	20,050
Total Salaries	63.13	62.83	61.56	3,034,143	3,125,916	3,174,576
<u>BENEFITS</u>						
PERA				396,381	441,053	479,742
Medicare				43,397	45,138	45,470
Employee Benefits				341,959	376,795	390,858
Total Benefits				781,737	862,986	916,070
<u>OTHER EXPENDITURES</u>						
Purchased Services				185,700	185,802	169,860
Utilities				291,892	335,108	289,108
Supplies and Materials				95,149	92,753	86,105
Capital Outlay				585	-	-
Other Objects				632	364	11,555
Total Other				573,958	614,027	556,628
GRAND TOTAL				\$4,389,838	\$4,602,929	\$4,647,274
Projected Student Enrollment - FTE				784.0	819.5	813.0
Cost per Student - FTE				\$5,599	\$5,617	\$5,716
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$100,896	\$96,000	\$86,000

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:

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

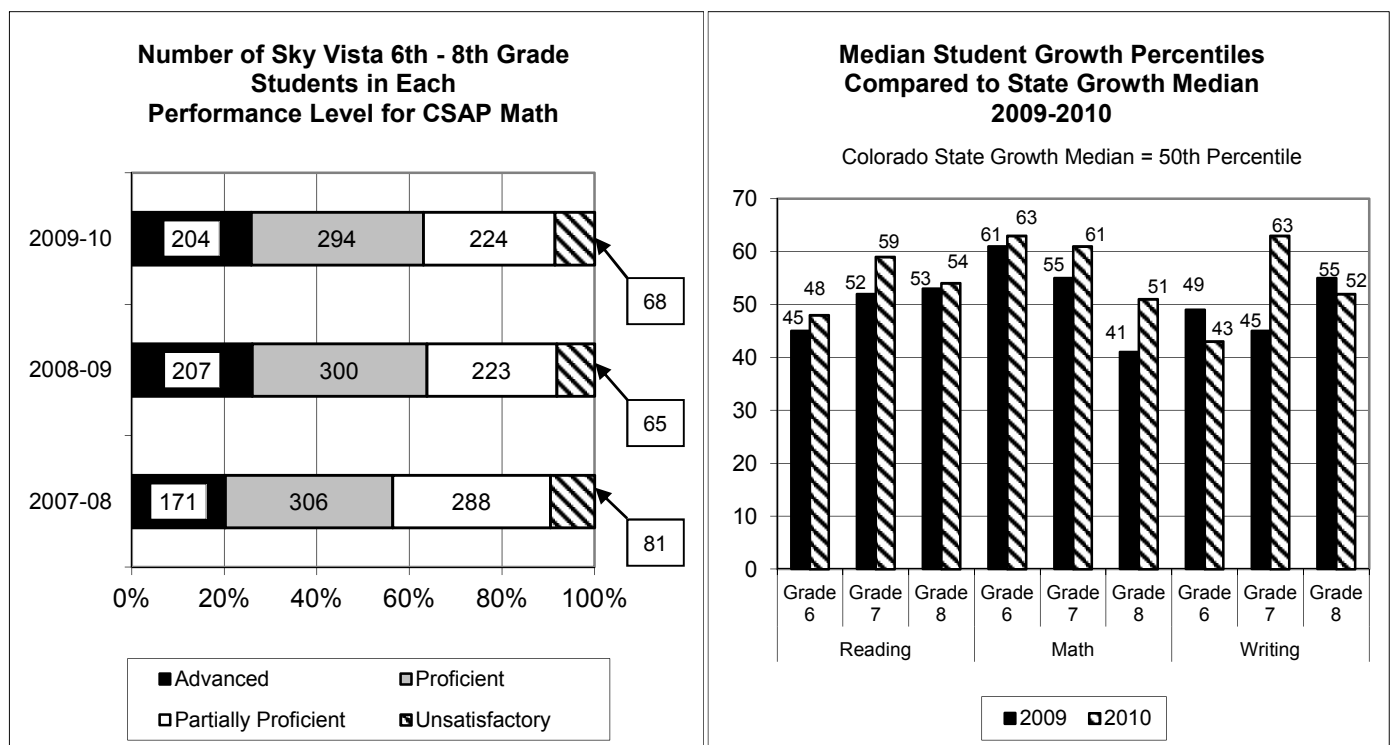
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in writing will increase from 53 to 55.

EQUITY GOAL: By 2011-12, 20% of unsatisfactory Special Education students will be partially proficient or above in the CSAP math test; 57% of male students will be proficient or above on the CSAP writing test; 55% of Hispanic students will be proficient, and 54% of Black students will be proficient or above on the CSAP math test.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	67.31	67.37	65.49	\$4,316,592	\$4,368,368	\$4,294,722
Substitute Teacher				79,691	82,959	90,273
Para-Educator	0.81	0.81	0.81	42,151	40,945	47,924
Coach/Advisor				79,348	72,938	63,431
Total Instructional Staff	68.12	68.18	66.30	4,517,782	4,565,210	4,496,350
Mental Health	1.60	1.70	1.70	117,318	118,969	119,355
Nurse	1.00	1.00	1.00	29,029	38,355	34,082
Administrator	3.00	3.00	3.00	260,285	260,310	260,310
Secretarial	8.00	8.00	7.50	174,794	209,553	174,145
Staff Support	5.00	5.00	4.00	139,233	118,520	123,096
Custodian	2.00	2.00	2.00	56,996	62,180	61,943
Other				82,293	9,740	23,036
Total Salaries	88.72	88.88	85.50	5,377,730	5,382,837	5,292,317
<u>BENEFITS</u>						
PERA				697,778	744,487	800,685
Medicare				70,943	71,486	76,839
Employee Benefits				505,509	521,125	530,390
Total Benefits				1,274,230	1,337,098	1,407,914
<u>OTHER EXPENDITURES</u>						
Purchased Services				199,466	231,487	219,390
Utilities				256,914	292,576	260,576
Supplies and Materials				161,502	149,803	107,369
Capital Outlay				-	16,310	31,002
Other Objects				-	220	14,839
Total Other				617,882	690,396	633,176
GRAND TOTAL				\$7,269,842	\$7,410,331	\$7,333,407
Projected Student Enrollment - FTE				1,196.5	1,172.0	1,177.0
Cost per Student - FTE				\$6,076	\$6,323	\$6,231
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$103,115	\$98,815	\$89,815

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:

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

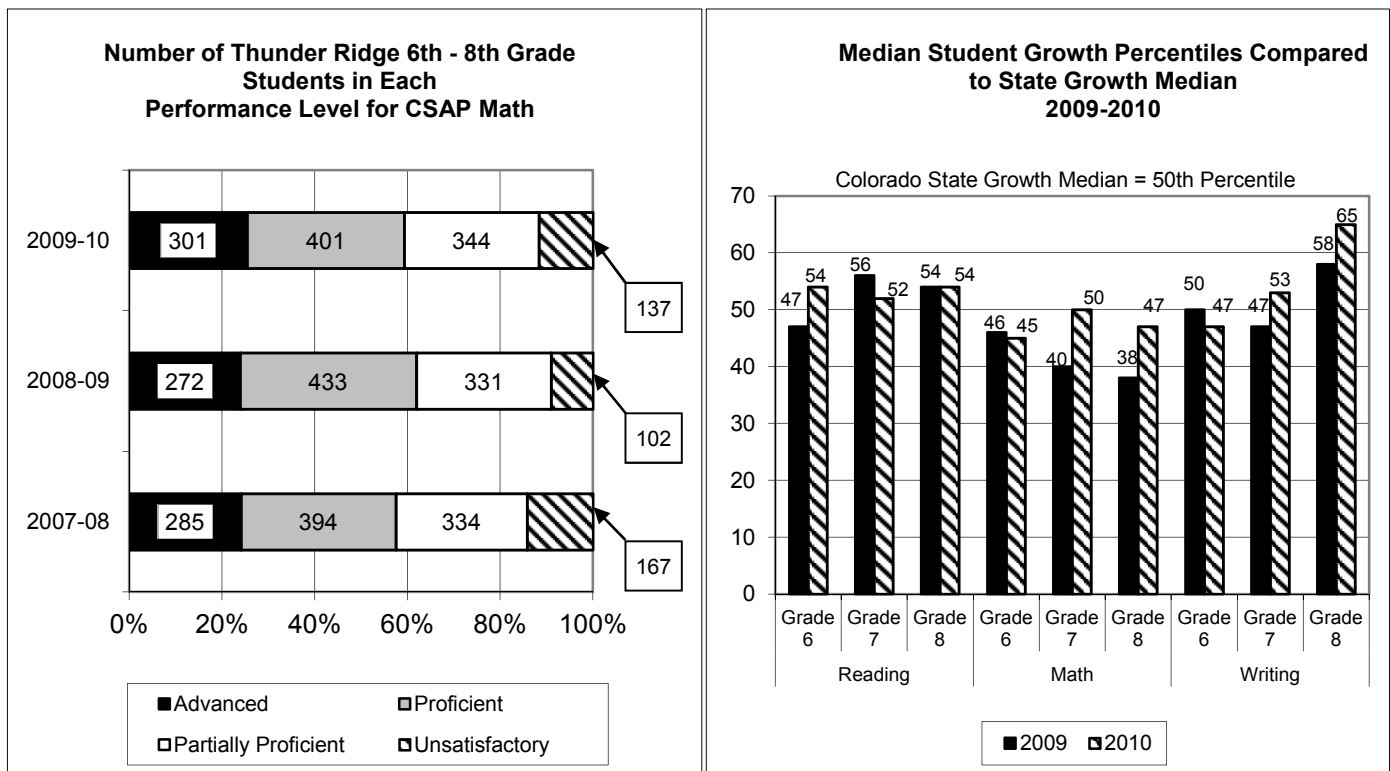
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, The Median Growth Percentile in reading will be at or above 55 and in math will be at or above 51.

EQUITY GOAL: By 2011-12, 48% of Black and Hispanic students will score proficient or above on the CSAP math test.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	65.43	61.79	60.85	\$4,662,960	\$4,307,823	\$4,328,690
Substitute Teacher				68,282	85,193	81,072
Para-Educator	0.69	0.78	0.78	43,580	39,261	39,770
Coach/Advisor				64,212	71,201	61,058
Total Instructional Staff	66.12	62.57	61.63	4,839,034	4,503,478	4,510,590
Mental Health	1.60	1.60	1.60	112,255	114,751	115,501
Nurse	1.00	1.00	1.00	13,902	41,350	41,395
Administrator	3.00	3.00	3.00	263,994	257,310	257,310
Secretarial	7.50	7.50	7.00	178,784	177,276	166,570
Staff Support	5.00	4.00	4.00	134,964	90,238	90,238
Custodian	2.00	2.00	2.00	64,115	64,249	64,272
Other				66,916	21,961	18,925
Total Salaries	86.22	81.67	80.23	5,673,964	5,270,613	5,264,801
<u>BENEFITS</u>						
PERA				725,654	731,782	794,170
Medicare				70,985	69,725	76,019
Employee Benefits				515,913	482,739	503,167
Total Benefits				1,312,552	1,284,246	1,373,356
<u>OTHER EXPENDITURES</u>						
Purchased Services				196,804	208,586	190,054
Utilities				224,622	278,287	271,287
Supplies and Materials				132,358	122,125	115,813
Capital Outlay				18,968	5,519	17,300
Other Objects				100	913	14,536
Total Other				572,852	615,430	608,990
GRAND TOTAL				\$7,559,368	\$7,170,289	\$7,247,147
Projected Student Enrollment - FTE				1,120.0	1,113.0	1,107.0
Cost per Student - FTE				\$6,749	\$6,442	\$6,547
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$100,544	\$97,326	\$89,000

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:

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

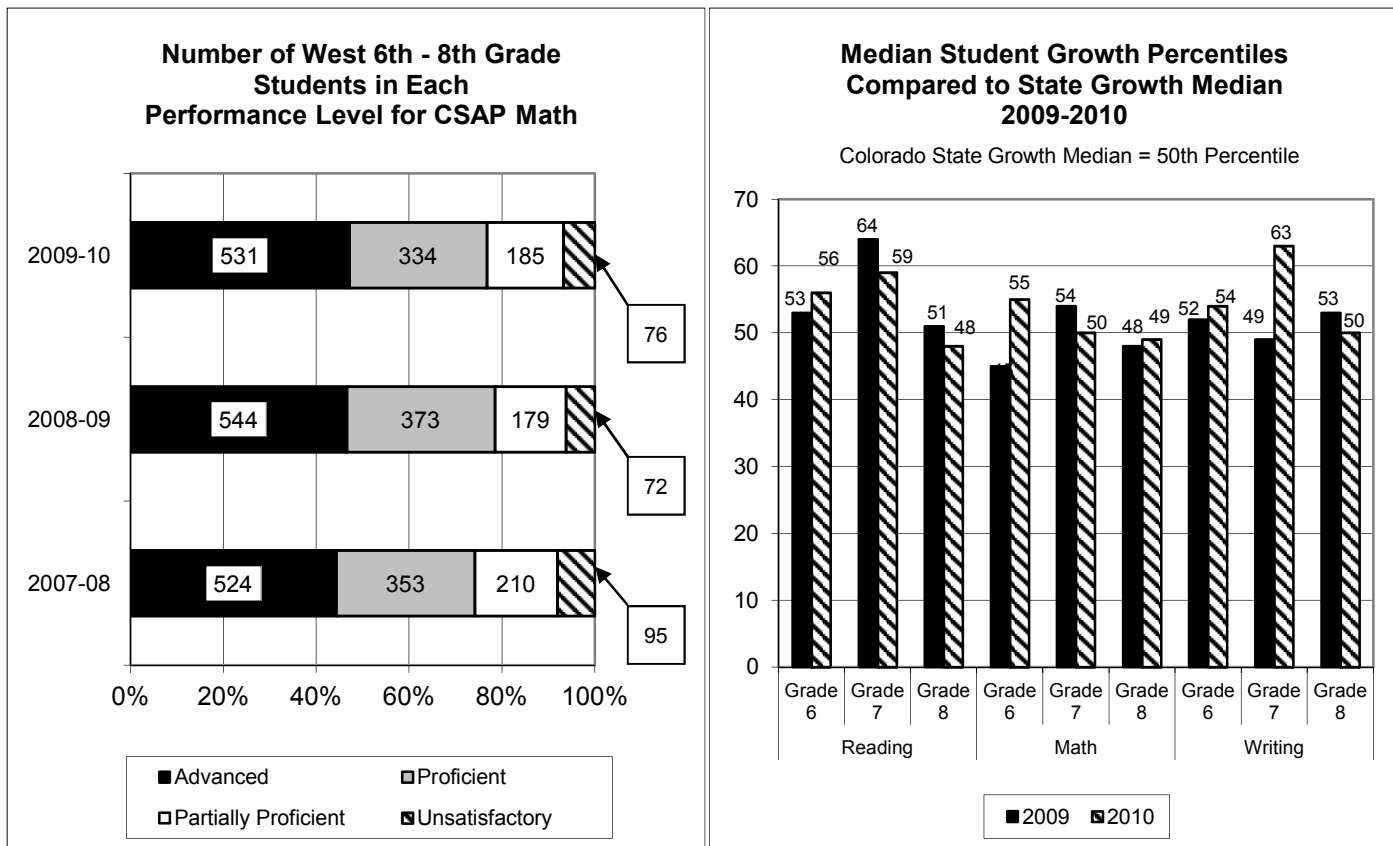
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in math will be at or above 56.

EQUITY GOAL: By 2011-12, the Median Growth Percentile in writing for Hispanic students will be at or above 59 and for Black students will be at or above 52.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



CHEROKEE TRAIL

CHEROKEE TRAIL HIGH SCHOOL

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	129.18	135.79	127.40	\$7,554,471	\$8,170,449	\$8,063,255
Substitute Teacher				163,902	167,507	178,280
Para-Educator	0.51	0.51	0.51	23,889	21,373	21,687
Coach/Advisor				281,966	299,760	302,639
Total Instructional Staff	129.69	136.30	127.91	8,024,228	8,659,089	8,565,861
Mental Health	2.22	2.00	2.00	136,033	137,728	141,952
Nurse	1.00	1.00	1.00	47,030	47,651	47,046
Administrator	3.00	4.00	4.00	306,024	373,713	386,361
Secretarial	23.50	24.50	20.50	501,544	540,890	443,210
Staff Support	12.67	11.00	11.00	334,814	290,549	290,549
Custodian	2.00	2.00	2.00	66,292	68,465	42,846
Other				77,917	40,869	-
Total Salaries	174.08	180.80	168.41	9,493,882	10,158,954	9,917,825
<u>BENEFITS</u>						
PERA				1,243,854	1,420,818	1,508,678
Medicare				136,469	145,873	142,719
Employee Benefits				1,000,923	1,051,674	1,053,686
Total Benefits				2,381,246	2,618,365	2,705,083
<u>OTHER EXPENDITURES</u>						
Purchased Services				516,561	566,298	491,727
Utilities				595,967	640,535	621,535
Supplies and Materials				512,241	419,760	371,905
Capital Outlay				38,350	55,180	50,275
Other Objects				5,879	7,937	78,797
Total Other				1,668,998	1,689,710	1,614,239
GRAND TOTAL				\$13,544,126	\$14,467,029	\$14,237,147
Projected Student Enrollment - FTE				2,293.0	2,353.5	2,360.0
Cost per Student - FTE				\$5,907	\$6,147	\$6,033
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				172,152	172,668	159,143
Athletics				462,522	456,356	442,831
TOTAL ACTIVITIES & ATHLETICS				\$634,674	\$629,024	\$601,974

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:

- Instructional technology is an integral component of classroom instruction across all content areas.
- 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.
- Our student athletes have acquired athletic scholarships and championships in league, district, regional, and state contests.

PERFORMANCE MEASURES

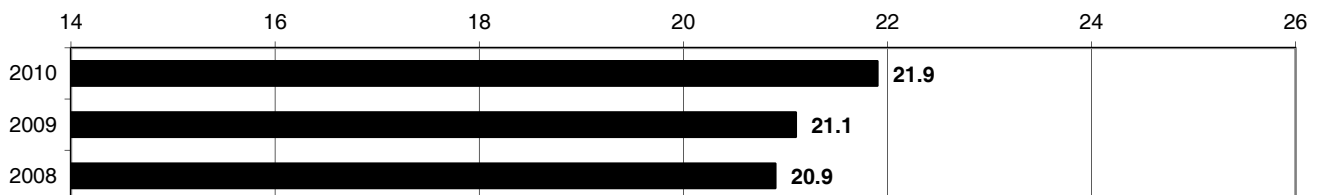
High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By Fall 2012, increase the percentage of 9th and 10th grade students who are proficient or advanced to 50%.

EQUITY GOAL: By Fall 2012, Cherokee Trail will decrease the gap between White/Asian students and Black/Hispanic students in math and writing by 8%, while improving performance of all students.

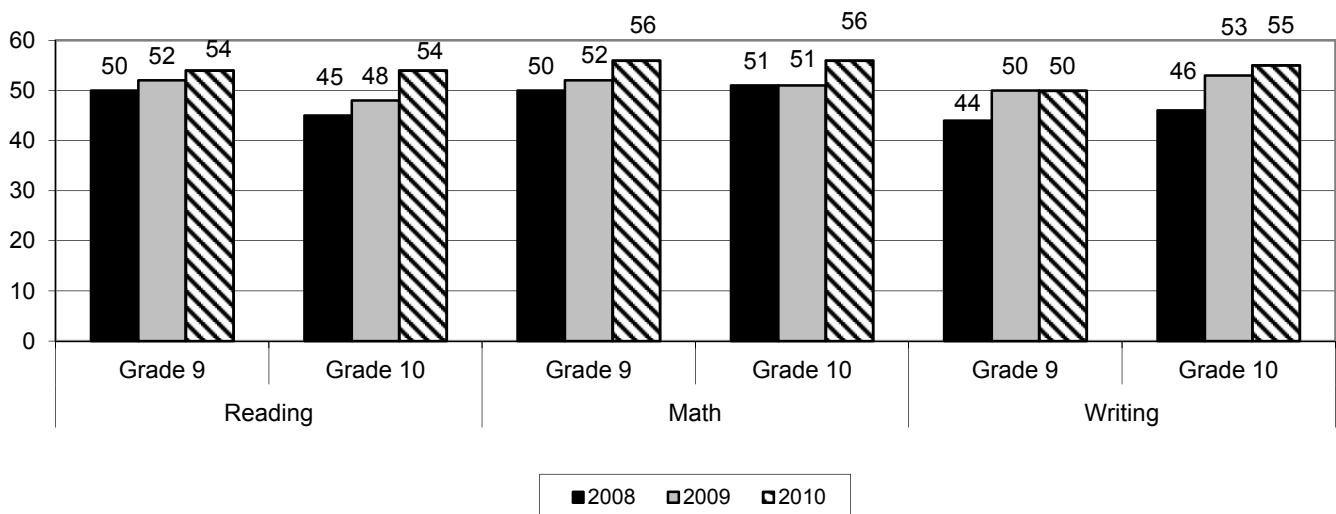
THREE-YEAR ACT TEST & GROWTH RESULTS:

American College Testing (ACT) Results for Graduating Seniors



Median Student Growth Percentiles Compared to State Growth Median
2009-2010

Colorado State Growth Median = 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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	184.39	181.45	178.49	\$12,307,525	\$12,137,571	\$12,236,200
Substitute Teacher				160,120	228,761	251,363
Para-Educator	3.56	4.55	4.55	202,983	190,637	191,664
Coach/Advisor				483,753	491,530	487,110
Total Instructional Staff	187.95	186.00	183.04	13,154,381	13,048,499	13,166,337
Mental Health	2.80	2.80	2.80	214,879	219,351	218,491
Nurse	2.00	2.00	2.00	99,909	83,042	83,042
Administrator	5.00	5.00	5.00	473,136	473,136	458,360
Secretarial	34.00	33.50	30.50	763,341	764,622	758,524
Staff Support	18.67	14.00	12.00	513,704	391,655	423,645
Custodian	5.00	2.00	2.00	141,742	58,515	66,485
Other				248,349	61,708	-
Total Salaries	255.42	245.30	237.34	15,609,441	15,100,528	15,174,884
<u>BENEFITS</u>						
PERA				2,012,762	2,095,537	2,307,778
Medicare				203,599	203,756	219,203
Employee Benefits				1,528,447	1,458,614	1,472,255
Total Benefits				3,744,808	3,757,907	3,999,236
<u>OTHER EXPENDITURES</u>						
Purchased Services				734,573	735,813	684,733
Utilities				745,640	793,630	676,566
Supplies and Materials				552,464	489,781	452,537
Capital Outlay				31,576	27,600	34,178
Other Objects				9,962	11,695	71,122
Total Other				2,074,215	2,058,519	1,919,136
GRAND TOTAL				\$21,428,464	\$20,916,954	\$21,093,256
Projected Student Enrollment - FTE				3,436.5	3,379.0	3,385.0
Cost per Student - FTE				\$6,236	\$6,190	\$6,231
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				214,357	204,357	190,832
Athletics				546,371	540,357	526,832
TOTAL ACTIVITIES & ATHLETICS				\$760,728	\$744,714	\$717,664

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:

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

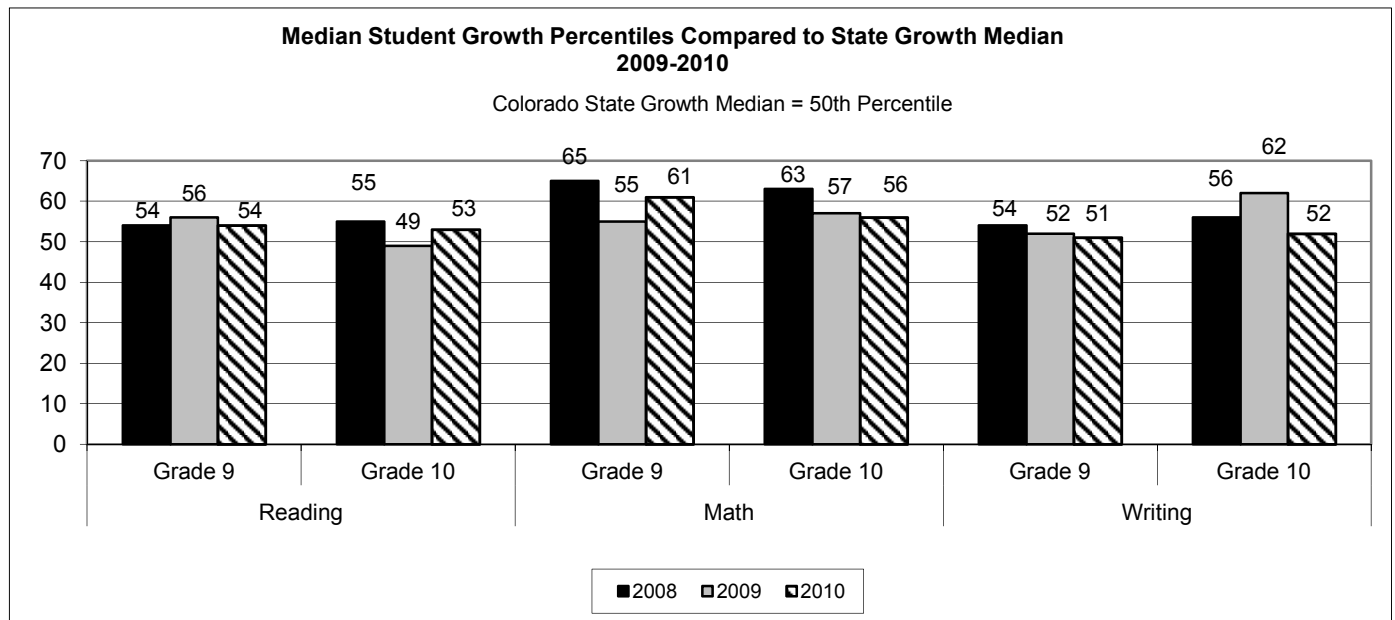
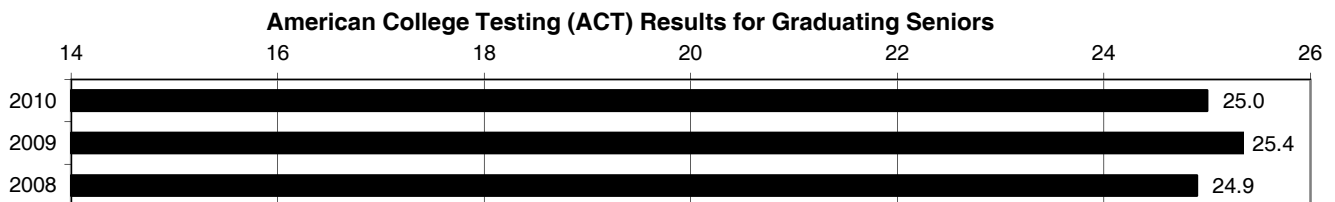
PERFORMANCE MEASURES

High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By the Fall of 2012, the percentage of senior students meeting all four College Readiness Benchmark scores established by ACT will be 60%.

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 the White/Asian students and the Black/Hispanic students by .2 in the unweighted grade scale.

THREE-YEAR ACT TEST & GROWTH RESULTS:



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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	127.88	125.58	123.09	\$8,097,313	\$7,927,658	\$8,168,069
Substitute Teacher				138,499	165,309	184,012
Para-Educator	2.30	1.98	1.98	84,079	74,136	77,977
Coach/Advisor				339,260	351,800	362,372
Total Instructional Staff	130.18	127.56	125.07	8,659,151	8,518,903	8,792,430
Mental Health	2.30	2.30	2.30	127,094	133,032	141,731
Nurse	1.00	1.00	1.00	47,338	45,434	36,775
Administrator	5.00	5.00	5.00	411,726	517,313	517,313
Secretarial	22.50	23.00	19.50	542,902	550,371	504,576
Staff Support	13.67	11.00	11.00	378,326	299,401	350,247
Custodian	3.00	2.00	2.00	114,988	74,240	67,624
Other				138,435	36,045	-
Total Salaries	177.65	171.86	165.87	10,419,960	10,174,739	10,410,696
<u>BENEFITS</u>						
PERA				1,362,640	1,422,505	1,567,923
Medicare				143,589	143,088	151,683
Employee Benefits				1,020,690	1,000,533	1,016,377
Total Benefits				2,526,919	2,566,126	2,735,983
<u>OTHER EXPENDITURES</u>						
Purchased Services				614,413	629,960	547,405
Utilities				522,471	606,153	590,376
Supplies and Materials				440,324	392,635	362,529
Capital Outlay				83,608	27,859	26,647
Other Objects				2,205	2,775	89,667
Total Other				1,663,021	1,659,382	1,616,624
GRAND TOTAL				\$14,609,900	\$14,400,247	\$14,763,303
Projected Student Enrollment - FTE				2,289.5	2,311.0	2,313.0
Cost per Student - FTE				\$6,381	\$6,231	\$6,383
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				192,957	184,000	173,764
Athletics				463,583	457,200	446,963
TOTAL ACTIVITIES & ATHLETICS				\$656,540	\$641,200	\$620,727

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:

- Eaglecrest High School is a National Demonstration AVID School, recognized for preparing students for success in four-year colleges and universities.
- Our school library program has been honored as a Colorado High Performance Library since 2000.
- We offer 26 Advanced Placement courses.
- Eaglecrest High School was named in Newsweek Magazine’s “Top 1000 High Schools.”
- 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

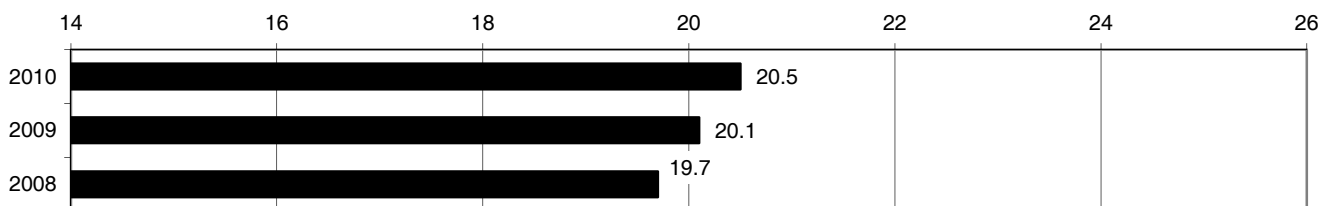
High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in reading will be at or above 58 and 50% of students will meet or exceed the ACT reading benchmark score of 21.

EQUITY GOAL: By 2011-12, the Median Growth Percentile in reading and writing for Black and Hispanic students will be at or above 55.

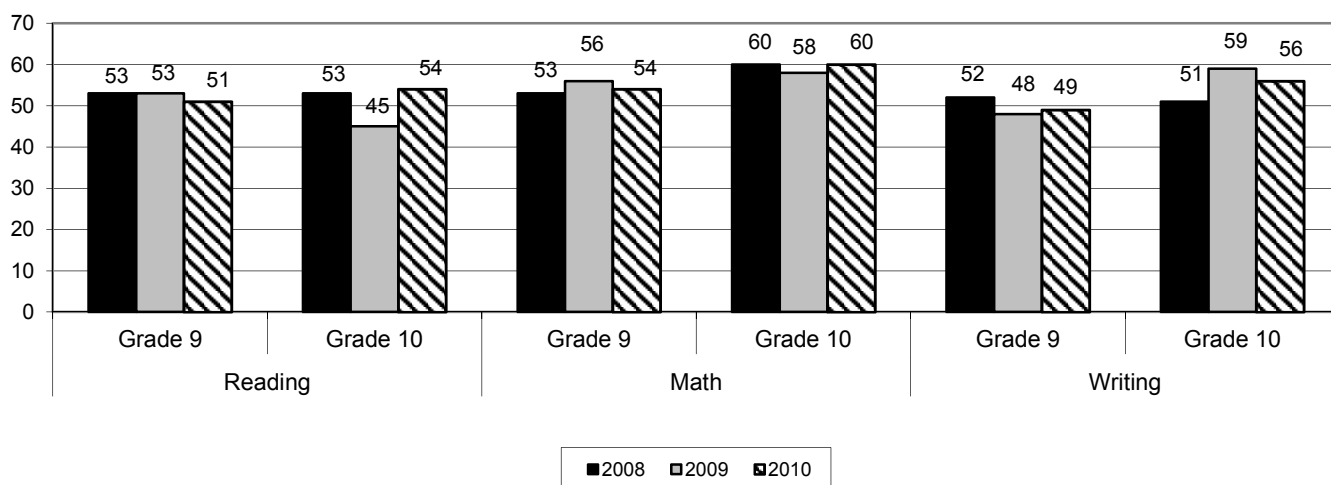
THREE-YEAR ACT TEST & GROWTH RESULTS:

American College Testing (ACT) Results for Graduating Seniors



Median Student Growth Percentiles Compared to State Growth Median
2009-2010

Colorado State Growth Median = 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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	139.88	137.11	136.18	\$9,433,872	\$9,204,232	\$9,297,251
Substitute Teacher				119,110	160,994	185,786
Para-Educator	0.92	0.92	0.92	40,555	36,406	36,759
Coach/Advisor				363,334	369,756	362,527
Total Instructional Staff	140.80	138.03	137.10	9,956,871	9,771,388	9,882,323
Mental Health	2.22	2.80	2.80	175,659	181,769	230,345
Nurse	1.00	1.00	1.00	41,011	45,162	44,664
Administrator	4.00	4.00	4.00	405,619	388,498	388,498
Secretarial	25.00	25.00	22.00	522,942	845,081	823,222
Staff Support	16.67	12.00	11.00	470,462	324,444	302,594
Custodian	2.00	2.00	2.00	74,907	74,906	74,921
Other				267,313	44,803	34,000
Total Salaries	191.69	184.83	179.90	11,914,784	11,676,051	11,780,567
<u>BENEFITS</u>						
PERA				1,546,247	1,634,526	1,783,525
Medicare				160,631	160,639	170,810
Employee Benefits				1,102,483	1,084,021	1,095,073
Total Benefits				2,809,361	2,879,186	3,049,408
<u>OTHER EXPENDITURES</u>						
Purchased Services				540,262	541,084	475,572
Utilities				732,925	746,817	725,817
Supplies and Materials				441,208	450,827	418,349
Capital Outlay				63,385	25,123	26,623
Other Objects				14,033	18,665	83,855
Total Other				1,791,813	1,782,516	1,730,216
GRAND TOTAL				\$16,515,958	\$16,337,753	\$16,560,191
Projected Student Enrollment - FTE				2,539.0	2,528.0	2,530.0
Cost per Student - FTE				\$6,505	\$6,463	\$6,546
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				193,543	185,000	174,764
Athletics				463,870	457,704	447,467
TOTAL ACTIVITIES & ATHLETICS				\$657,413	\$642,704	\$622,231

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:

- 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.
- 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.
- Teachers meet weekly to create common assessments, analyze student data, and plan intervention strategies for students who are struggling.

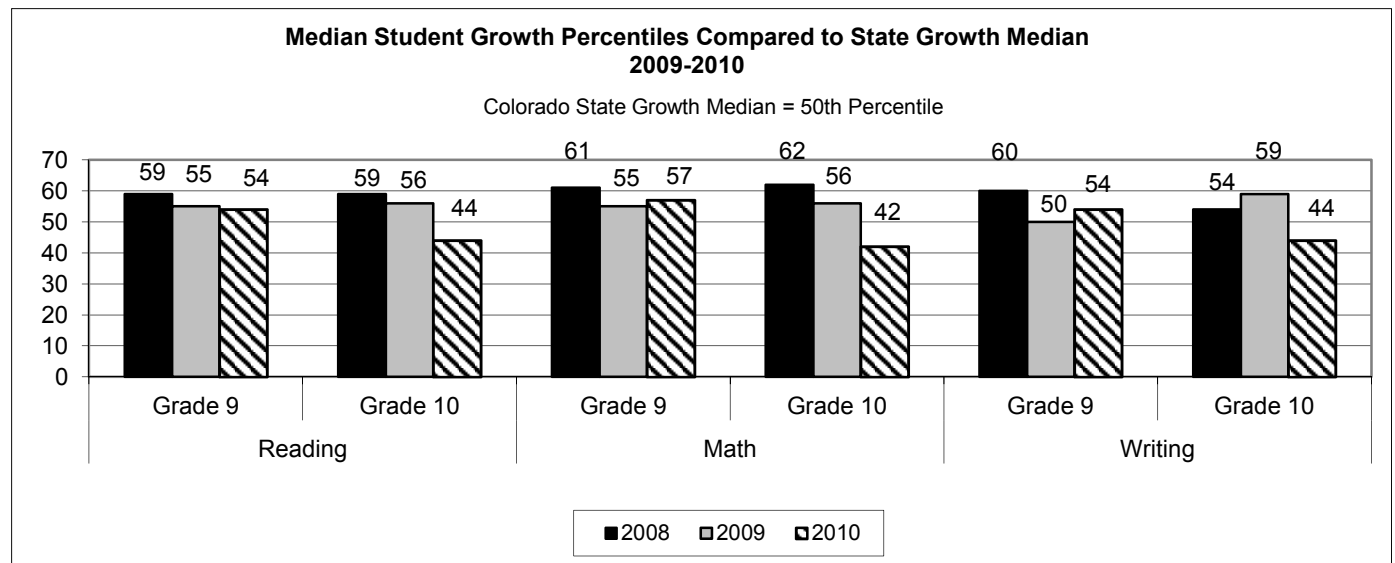
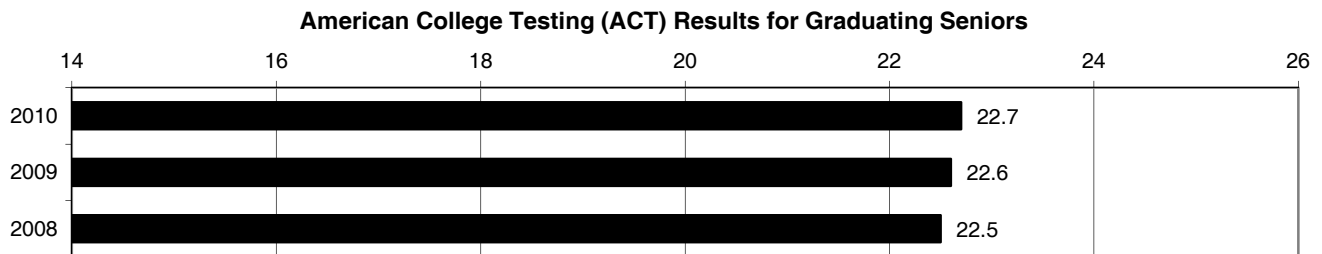
PERFORMANCE MEASURES

High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, 83% of 9th and 10th grade students will score proficient on the CSAP reading test.

EQUITY GOAL: By 2011-12, 70% of Black and Hispanic students will score proficient or advanced on the CSAP reading test. The Median Growth Percentile in math for Black and Hispanic students will be at or above 53.

THREE-YEAR ACT TEST & GROWTH RESULTS:



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>



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	114.38	117.77	115.51	\$7,043,728	\$7,274,033	\$7,145,204
Substitute Teacher				105,463	138,034	157,362
Para-Educator	3.37	3.37	1.21	147,805	140,689	141,340
Coach/Advisor				281,063	318,791	294,472
Total Instructional Staff	117.75	121.14	116.72	7,578,059	7,871,547	7,738,378
Mental Health	2.00	3.00	3.00	148,145	147,708	146,955
Nurse	1.00	1.00	1.00	39,732	36,258	44,841
Administrator	4.00	4.00	5.00	380,031	371,565	464,077
Secretarial	20.00	21.50	16.50	474,569	514,501	427,068
Staff Support	15.67	12.50	13.50	414,418	447,454	483,250
Custodian	2.00	2.00	2.00	57,891	57,891	57,903
Other				188,767	55,809	16,434
Total Salaries	162.42	165.14	157.72	9,281,612	9,502,733	9,378,906
<u>BENEFITS</u>						
PERA				1,204,389	1,326,243	1,420,025
Medicare				128,395	133,119	136,262
Employee Benefits				921,988	975,037	994,304
Total Benefits				2,254,772	2,434,399	2,550,591
<u>OTHER EXPENDITURES</u>						
Purchased Services				586,566	572,042	567,586
Utilities				503,627	620,113	749,893
Supplies and Materials				450,059	367,925	344,451
Capital Outlay				58,317	43,265	46,621
Other Objects				3,551	11,336	47,759
Total Other				1,602,120	1,614,681	1,756,310
GRAND TOTAL				\$13,138,504	\$13,551,813	\$13,685,807
Projected Student Enrollment - FTE				2,088.0	2,138.5	2,145.0
Cost per Student - FTE				\$6,292	\$6,337	\$6,380
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				188,000	178,000	167,764
Athletics				450,414	444,248	434,011
TOTAL ACTIVITIES & ATHLETICS				\$638,414	\$622,248	\$601,775

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:

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

PERFORMANCE MEASURES

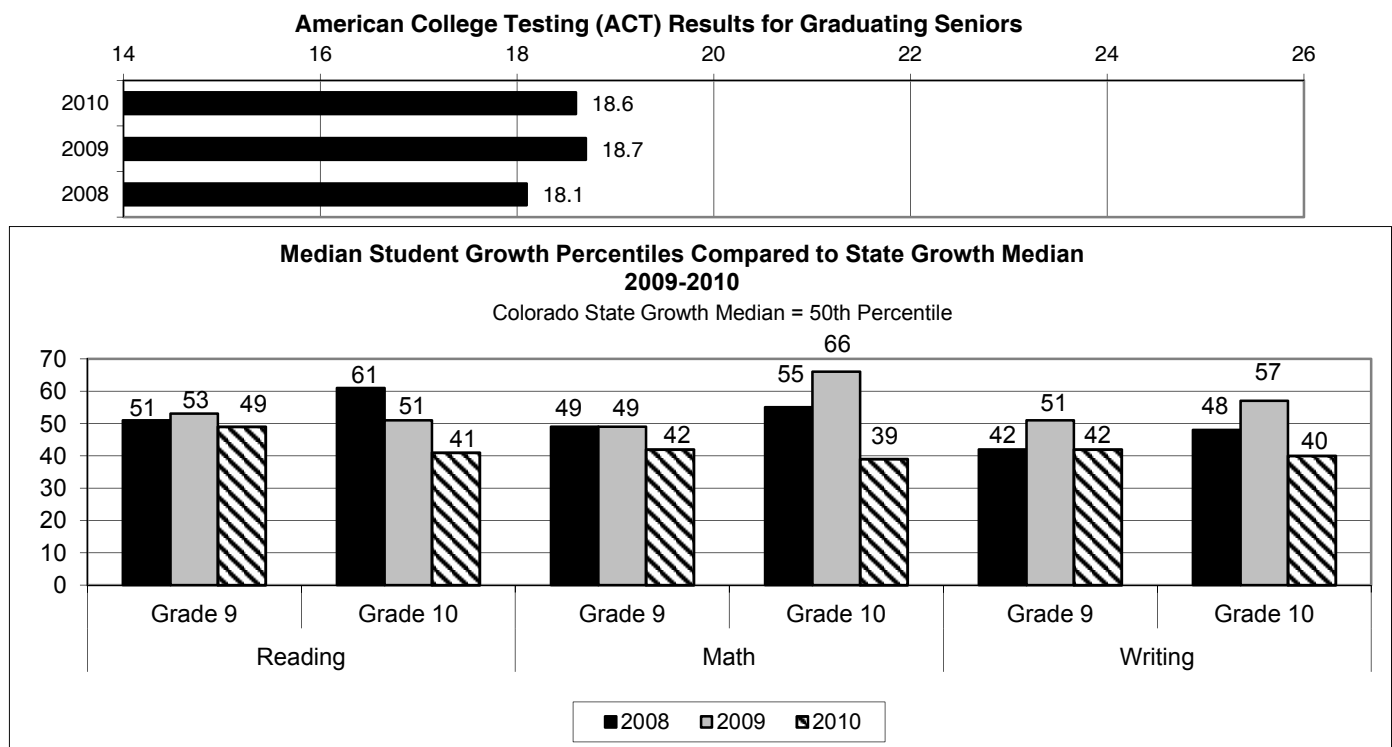
High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in math and writing will be at or above 55.

EQUITY GOAL: By 2011-12, 40% of Black and Hispanic students will score proficient or above on the CSAP math test; 55% of Black and Hispanic students will score proficient or above on the CSAP writing test.

The Median Growth Percentile in writing will be at or above 55 for Black and Hispanic students. The graduation rate for Hispanic students will increase from 80% to 85%.

THREE-YEAR ACT TEST & GROWTH RESULTS:



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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	125.87	124.75	119.25	\$8,580,008	\$8,420,586	\$8,405,347
Substitute Teacher				118,539	163,405	175,662
Para-Educator	3.37	3.26	3.26	136,305	127,324	122,621
Coach/Advisor				363,359	354,186	363,430
Total Instructional Staff	129.24	128.01	122.51	9,198,211	9,065,501	9,067,060
Mental Health	3.00	2.00	2.00	128,860	132,644	135,543
Nurse	1.00	1.00	1.00	95,620	57,170	52,300
Administrator	4.00	4.00	4.00	379,412	379,412	379,412
Secretarial	23.00	23.00	19.00	516,840	532,478	483,381
Staff Support	14.67	11.00	11.00	363,814	289,235	294,843
Custodian	3.00	2.00	2.00	79,764	58,784	63,604
Other				175,227	68,876	70,870
Total Salaries	177.91	171.01	161.51	10,937,748	10,584,100	10,547,013
<u>BENEFITS</u>						
PERA				1,425,804	1,485,743	1,596,845
Medicare				139,937	135,022	152,852
Employee Benefits				1,010,493	978,098	973,998
Total Benefits				2,576,234	2,598,863	2,723,695
<u>OTHER EXPENDITURES</u>						
Purchased Services				609,477	610,294	500,192
Utilities				583,303	568,041	475,453
Supplies and Materials				378,581	352,062	312,353
Capital Outlay				76,882	25,046	41,109
Other Objects				15,733	7,565	87,783
Total Other				1,663,976	1,563,008	1,416,890
GRAND TOTAL				\$15,177,958	\$14,745,971	\$14,687,598
Projected Student Enrollment - FTE				2,306.5	2,260.5	2,266.0
Cost per Student - FTE				\$6,581	\$6,523	\$6,482
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				193,367	184,500	174,264
Athletics				464,406	457,800	447,563
TOTAL ACTIVITIES & ATHLETICS				\$657,773	\$642,300	\$621,827

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:

- 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.
- 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.
- We implemented a Freshman Intervention Program in order to provide a continuum of support, designed to create a culture where student success is an expectation.
- We offer exceptional Career Technology Educational opportunities in Business and Marketing, Culinary Arts, Automotive Technology, and 3D Computer Animation.

PERFORMANCE MEASURES

High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in reading and writing will be at or above 55.

EQUITY GOAL: By 2011-12, 40% of Black and Hispanic students will score proficient or above on the CSAP math test. The Median Growth Percentile for Black and Hispanic students in math will be at or above 52. The Median Growth Percentile for Special Education students in math and reading will be at or above 52.

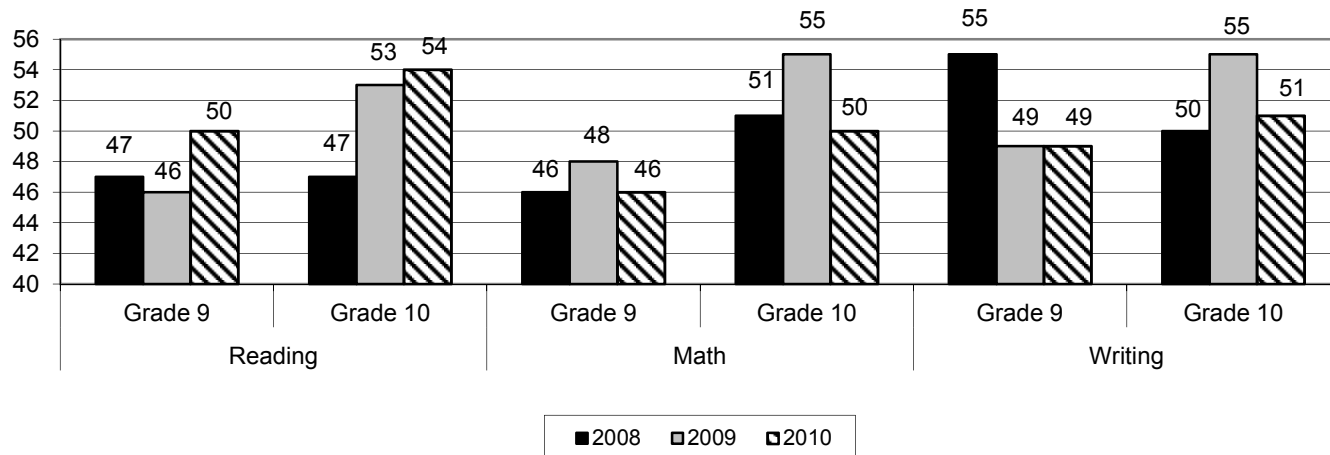
THREE-YEAR ACT TEST & GROWTH RESULTS:

American College Testing (ACT) Results for Graduating Seniors



Median Student Growth Percentiles Compared to State Growth Median
2009-2010

Colorado State Growth Median = 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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	27.35	27.35	26.36	\$1,853,709	\$1,762,160	\$1,602,607
Substitute Teacher				23,518	33,438	33,510
Total Instructional Staff	27.35	27.35	26.36	1,877,227	1,795,598	1,636,117
Mental Health	2.00	2.00	2.00	167,619	157,990	148,759
Nurse	1.00	1.00	1.00	40,796	40,698	42,814
Administrator	1.00	1.00	1.00	99,077	99,077	99,077
Secretarial	4.00	4.00	3.00	89,602	125,024	85,322
Staff Support	2.86	2.14	3.00	75,487	56,220	73,944
Custodian	0.33	0.33	0.33	11,054	11,227	11,228
Other				17,441	4,272	-
Total Salaries	38.54	37.82	36.69	2,378,303	2,290,106	2,097,261
<u>BENEFITS</u>						
PERA				310,136	321,258	317,786
Medicare				30,318	30,617	30,405
Employee Benefits				230,453	218,548	252,284
Total Benefits				570,907	570,423	600,475
<u>OTHER EXPENDITURES</u>						
Purchased Services				60,240	65,139	61,064
Utilities				94,982	108,721	93,721
Supplies and Materials				69,151	54,774	54,143
Capital Outlay				2,436	12,000	11,000
Other Objects				260	700	5,700
Total Other				227,069	241,334	225,628
GRAND TOTAL				\$3,176,279	\$3,101,863	\$2,923,364
Projected Student Enrollment - FTE				461.0	461.0	461.0
Cost per Student - FTE				\$6,890	\$6,729	\$6,341

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

The District mission for the C.A.R.E./P.R.E.P. Alternative Programs is to prepare students for post-secondary transitions by re-engaging them in the learning process using traditional and non-traditional instruction in an academically rigorous and personalized environment.

PROGRAM DESCRIPTION

C.A.R.E. and P.R.E.P Alternative Programs are provided at the Special Programs Center and offer an alternative educational opportunity for students in our District who:

- ❖ Are enrolled in grades 9-12 at one of the District high schools and grades 7-8 at one of the District middle schools
- ❖ Have been unsuccessful in the traditional high or middle school environment
- ❖ Have the goal of re-engaging in school and earning a high school diploma and subsequent post-graduate training

With a curriculum based upon designated proficiencies and performance standards, the C.A.R.E. and P.R.E.P. programs provide a structured, personalized learning environment where discouraged learners gain the “*sense of belonging*” essential to their development of self-management, self-determination, and conflict resolution skills. The process of earning graduation credit at P.R.E.P. is facilitated by an instructional delivery format which is cooperative, peer supportive, and fosters full partnership with parents who are encouraged to maintain constructive involvement in their student’s education by monitoring independent learning activities to help fulfill elective requirements. In this way, students are empowered to earn graduation credit outside of the classroom through their efforts in the workplace as well as documented educational and service learning experiences.

VALUES

At the Special Programs Center we value:

- ❖ All members of our community building and sustaining healthy relationships in a safe and nurturing environment
- ❖ Developing the whole person by understanding students’ strengths and challenges and teaching the skills necessary for social, emotional, and academic success
- ❖ Personalized programming by providing a variety of educational options based on academic need

PERFORMANCE MEASURES

2010-11 HIGHLIGHTS

The effectiveness of the P.R.E.P. School is demonstrated by the number of students who fulfill graduation requirements and define post-secondary options through their involvement in this program.

- ❖ At the conclusion of the past school year, 127 senior students out of 310, succeeded in meeting graduation requirements; all applied to college this past spring
- ❖ Current seniors who joined P.R.E.P. in the first class as 10th graders had an average point gain from PLAN to ACT of 3.7 points and 98% are graduating on time or one semester early.
- ❖ Eighth grade students at C.A.R.E. who took the EXPLORE Test in 2006 and the ACT as juniors had a 2.9 Mean EXPLORE-ACT growth in the Spring of 2010.

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	44.86	44.86	44.86	\$2,877,869	\$3,097,621	\$3,098,406
Substitute Teacher				60,753	68,656	58,068
Total Instructional Staff	44.86	44.86	44.86	2,938,622	3,166,277	3,156,474
Secretarial	1.00	1.00	1.00	21,445	25,734	25,734
Staff Support	2.00	2.00	2.00	59,508	57,395	57,395
Other				54,569	10,350	-
Total Salaries	47.86	47.86	47.86	3,074,144	3,259,756	3,239,603
<u>BENEFITS</u>						
PERA				404,028	458,006	496,085
Medicare				40,441	43,303	46,986
Employee Benefits				259,012	274,982	297,667
Total Benefits				703,481	776,291	840,738
<u>OTHER EXPENDITURES</u>						
Purchased Services				319,485	260,156	255,756
Utilities				19,578	24,684	24,684
Supplies and Materials				257,129	208,458	200,433
Capital Outlay				162,662	85,550	85,550
Other Objects				2,730	4,425	14,350
Total Other				761,584	583,273	580,773
GRAND TOTAL				\$4,539,209	\$4,619,320	\$4,661,114
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. Students actively engage in leadership activities through recognized student organizations such as DECA, FBLA, FCCLA, HOSA, SkillsUSA, and TSA.

Career and Technical Education produces momentum for future earning power and 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 following content areas make up Career & Technical Education:

CTE Content Areas	
<ul style="list-style-type: none"> ◆ Alternative Cooperative Education (ACE) ◆ Aviation & Aeronautics ◆ Business Education ◆ Commercial Photography ◆ Criminal Justice ◆ Executive Internship 	<ul style="list-style-type: none"> ◆ Health Sciences ◆ Family & Consumer Sciences ◆ Graphic Design (including 3D graphics) ◆ Pre-Engineering (STEM) ◆ Marketing Education ◆ Material Science & Technology Education

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

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Bolster school safety and security**

PERFORMANCE MEASURES

2010-11 Highlights
<ul style="list-style-type: none"> ◆ Smoky Hill automotive students placed 1st and 6th at the Colorado Ford/AAA Student Auto Skills Contest in 2010. Additionally, Smoky Hill's Automotive Team earned the highest score in the state at the SkillsUSA Championships. ◆ Cherokee Trail High School has the highest number of "Concurrent Enrolled" students in Colorado. "Concurrent Enrolled" means a student is simultaneously enrolled in a local education provider and in an institute of higher education. ◆ Three CTE teachers have been recognized as Colorado "Teacher" or "Advisor" of the Year.

2011-12 Objectives
<ul style="list-style-type: none"> ◆ Continue to align and integrate academic content to CTE technical standards ◆ Continue to develop plans of study for student success at post-secondary institutions ◆ Refine and develop Quality indicators within CTE program areas ◆ Support and encourage the development of STEM opportunities for students within the District

High School Students Completing One or More Career and Technical Education Course			
School Year	High School Enrollment	Students Attending CTE Courses	% of Students Attending CTE Courses
2009-10	15,320	6,548	42.7%
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%

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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.17	30.37	29.29	\$1,987,698	\$1,974,555	\$1,835,599
Substitute Teacher				35,732	37,956	40,625
Para-Educator	0.56	0.57	0.57	25,351	25,310	27,367
Coach/Advisor				11,617	6,577	6,692
Total Instructional Staff	30.73	30.94	29.86	2,060,398	2,044,398	1,910,283
Mental Health	0.80	0.80	0.80	63,270	64,707	64,707
Nurse	1.00	1.00	1.00	31,967	33,086	33,086
Administrator	1.00	1.00	1.00	88,100	88,100	88,100
Secretarial	3.50	3.50	3.50	67,532	90,172	86,093
Staff Support	1.00	1.00	1.00	44,950	24,264	23,863
Custodian	1.00	1.00	1.00	29,984	29,984	29,996
Other				65,853	2,378	612
Total Salaries	39.03	39.24	38.16	2,452,054	2,377,089	2,236,740
<u>BENEFITS</u>						
PERA				316,807	333,398	338,418
Medicare				35,324	34,303	32,426
Employee Benefits				260,830	249,403	269,939
Total Benefits				612,961	617,104	640,783
<u>OTHER EXPENDITURES</u>						
Purchased Services				73,183	65,846	69,167
Utilities				91,465	107,910	103,910
Supplies and Materials				77,320	60,401	50,427
Capital Outlay				575	5,000	5,000
Other Objects				1,465	970	4,095
Total Other				244,008	240,127	232,599
GRAND TOTAL				\$3,309,023	\$3,234,320	\$3,110,122
Projected Student Enrollment - FTE				526.0	523.5	522.5
Cost per Student - FTE				\$6,291	\$6,178	\$5,952
(These costs are included in the above lines.)						
ACTIVITIES & ATHLETICS				\$14,125	\$8,016	\$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:

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

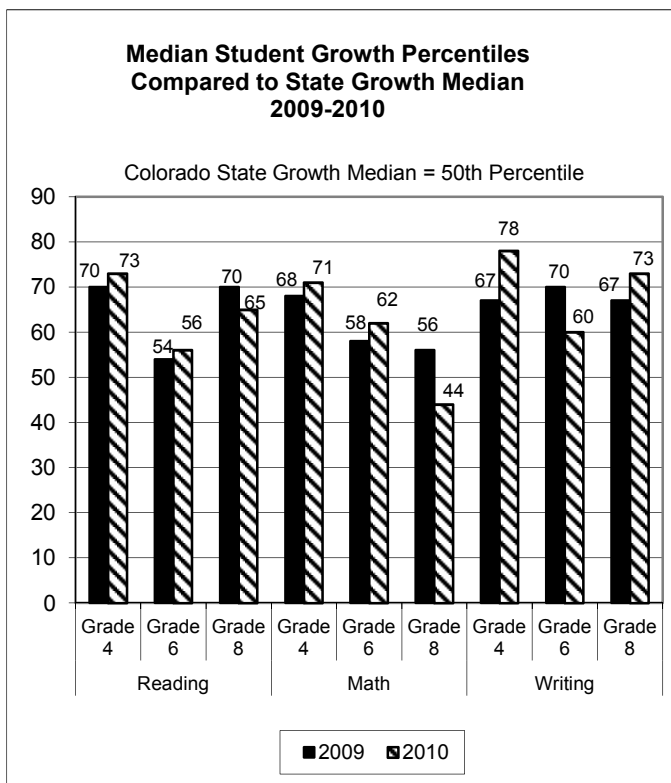
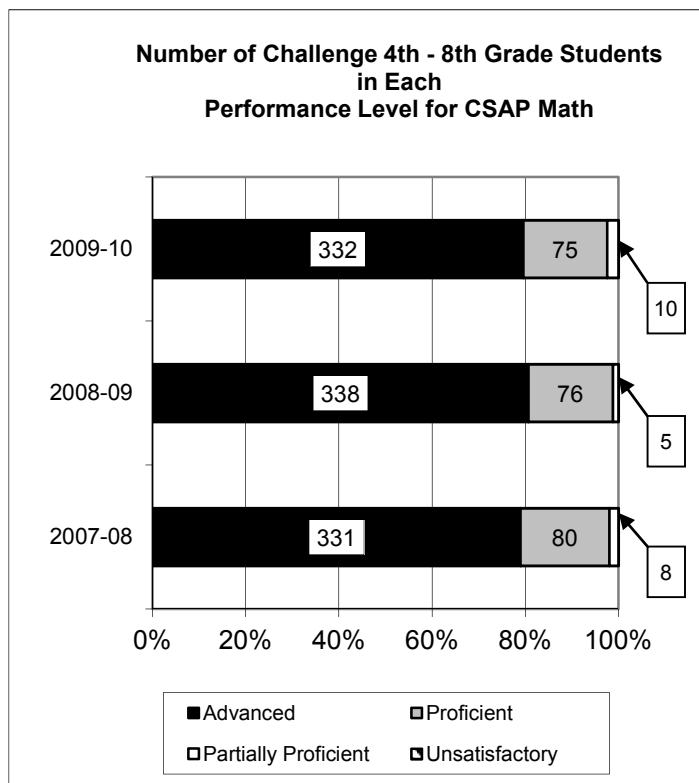
PERFORMANCE MEASURES

Each school has established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the percentage of students at or above benchmark in science on EXPLORE will be at or above 64. The Median Growth Percentile in science will be 64.

EQUITY GOAL: By 2011-12, 80% of Black and Hispanic students will be proficient or advanced in science. The Median Growth Percentile for Hispanic students in math will be 50. The Median Growth Percentile in reading for Black and Hispanic students will be 60.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



CHERRY CREEK ACADEMY

CHERRY CREEK ACADEMY

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



	<u>BUDGETED STAFFING</u>			<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	26.50	26.50	26.50	\$1,116,838	\$1,190,258	\$1,253,844
Substitute Teacher				22,185	31,000	31,620
Para-Educator	2.00	2.00	2.00	77,583	55,805	45,635
Total Instructional Staff	28.50	28.50	28.50	1,216,606	1,277,063	1,331,099
Nurse	1.00	1.00	1.00	40,552	39,713	40,110
Administrator	2.00	2.00	2.00	145,988	139,460	141,650
Secretarial	2.00	2.00	2.00	66,263	59,368	58,753
Staff Support	1.00	1.00	1.00	28,350	42,982	44,272
Custodian	1.00	1.00	1.00	45,816	48,390	35,000
Total Salaries	35.50	35.50	35.50	1,543,575	1,606,976	1,650,884
<u>BENEFITS</u>						
PERA				278,092	229,798	250,934
Medicare				22,958	23,301	23,938
Employee Benefits				107,818	125,500	135,637
Total Benefits				408,868	378,599	410,509
<u>OTHER EXPENDITURES</u>						
Purchased Services				806,836	505,268	335,625
Building Rental and Maintenance				296,961	298,000	348,100
Liability Insurance				31,511	36,214	37,953
Utilities				66,965	119,600	87,000
Supplies and Materials				149,553	196,182	103,177
Capital Outlay				30,160	56,000	56,000
Other Objects				-	6,500	42,600
Total Other				1,381,986	1,217,764	1,010,455
GRAND TOTAL				\$3,334,429	\$3,203,339	\$3,071,848
Projected Student Enrollment - FTE						
				448.5	450.5	450.5
Cost per Student - FTE						
				\$7,435	\$7,111	\$6,819

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

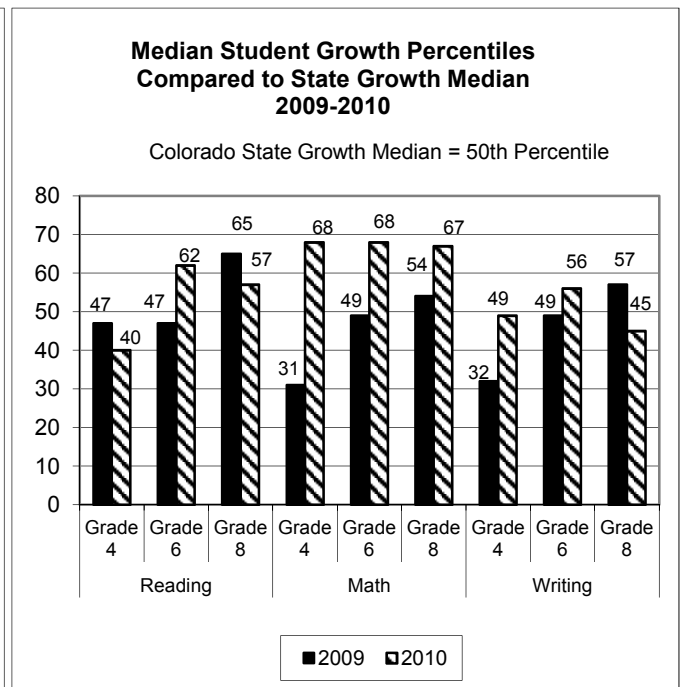
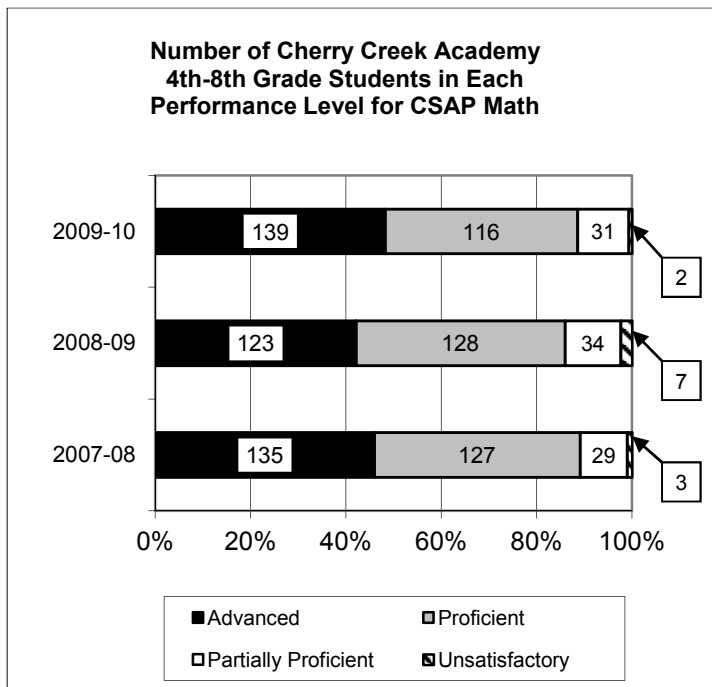
Each elementary and middle school has established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2011-12, the Median Growth Percentile in writing will be 65 for both elementary and middle school students. The Median Growth Percentile in reading will be at or above 55 for elementary school students and will be at or above 65 for middle school students.

EQUITY GOAL: By 2011-12, the Median Growth Percentile in reading for elementary Black and Hispanic students will be 55.

The Median Growth Percentile in writing for middle school Hispanic students and Black and Hispanic elementary school students will be 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	2.00	2.00	2.00	\$125,855	\$129,940	\$133,735
Substitute Teacher				215	2,250	2,747
Para-Educator	0.35	0.35	0.35	11,437	12,306	16,617
Total Instructional Staff	2.35	2.35	2.35	137,507	144,496	153,099
Mental Health	1.00	0.40	0.40	40,195	27,618	28,348
Total Salaries	3.35	2.75	2.75	177,702	172,114	181,447
<u>BENEFITS</u>						
PERA				23,759	24,861	27,575
Medicare				2,624	2,562	2,630
Employee Benefits				16,152	16,383	21,738
Total Benefits				42,535	43,806	51,943
<u>OTHER EXPENDITURES</u>						
Purchased Services				157	120	120
Supplies and Materials				833	2,891	2,891
Total Other				990	3,011	3,011
GRAND TOTAL				\$221,227	\$218,931	\$236,401

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 and give 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
2009-10	159	94
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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	7.77	7.77	7.77	\$448,750	\$461,088	\$487,436
Substitute Teacher				201	6,863	8,461
Total Instructional Staff	7.77	7.77	7.77	448,951	467,951	495,897
Secretarial	1.00	1.00	1.00	36,034	36,034	22,749
Staff Support	4.00			195,974	-	-
Other				4,137	179	-
Total Salaries	12.77	8.77	8.77	685,096	504,164	518,646
<u>BENEFITS</u>						
PERA				89,323	69,354	78,417
Medicare				9,549	7,127	7,520
Employee Benefits				64,687	49,984	55,211
Total Benefits				163,559	126,465	141,148
<u>OTHER EXPENDITURES</u>						
Purchased Services				10,813	20,300	19,000
Utilities				794	3,100	-
Supplies and Materials				46,386	49,900	49,820
Capital Outlay				3,211	10,427	10,207
Other Objects				-	150	350
Total Other				61,204	83,877	79,377
GRAND TOTAL				\$909,859	\$714,506	\$739,171

Foote Youth Services Center Mission

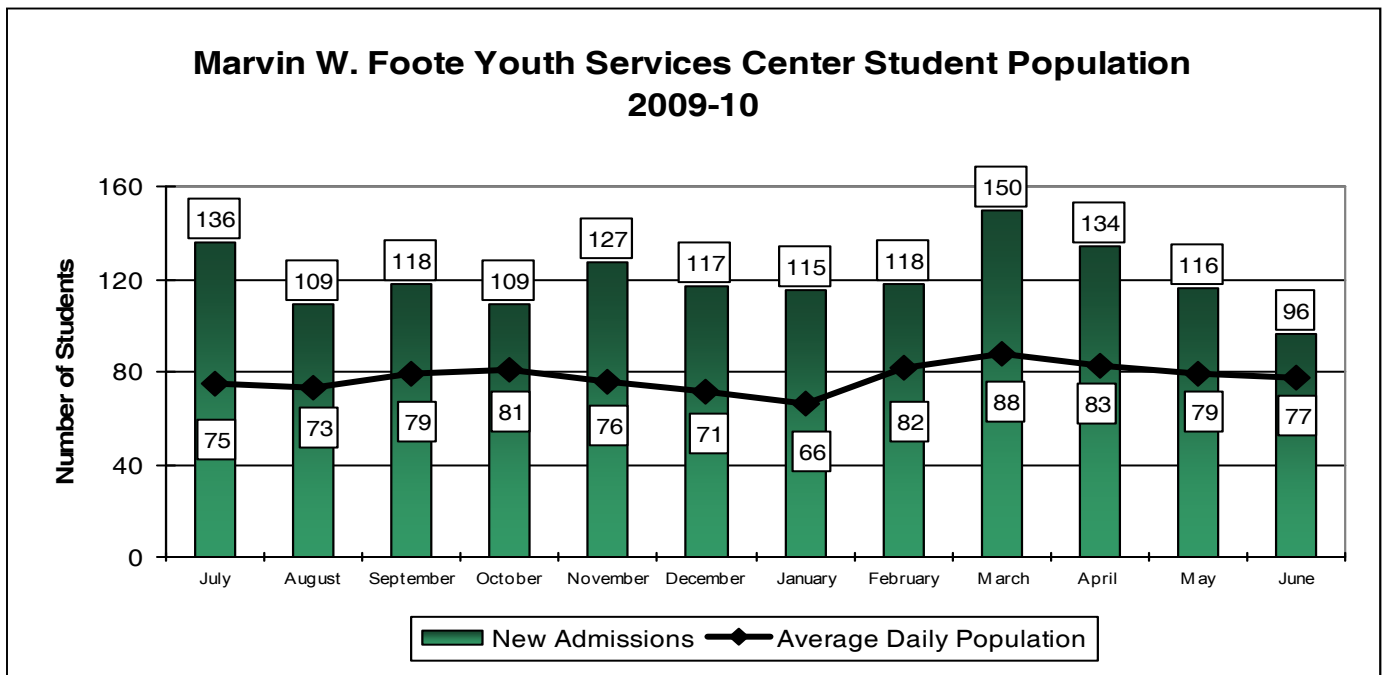
Cherry Creek School District operates a year-round educational program at the Marvin W. Foote Youth Services Center. The *Cherry Creek Educational Program* is designed to provide an individualized, relevant, positive, and stimulating educational experience for pre-adjudicated youth who are awaiting disposition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

SCHOOL / DEPARTMENT

Administration/Student Achievement134

Audiology Services136

Child Find.....138

Early Childhood140

Emotional Disabilities142

Learning Disabilities144

Vision/Deaf/Hard of Hearing Disabilities Programs146

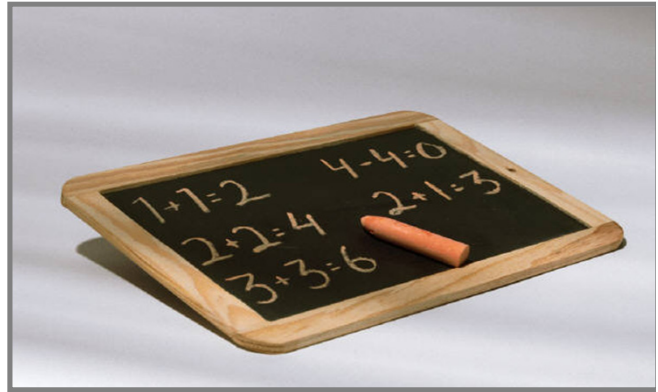
Multiple Disabilities148

Speech/Language150

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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	1.58	0.88	0.88	\$163,876	\$60,862	\$65,767
Substitute Teacher				1,839	12,931	5,289
Para-Educator				1,102	-	-
Total Instructional Staff	1.58	0.88	0.88	166,817	73,793	71,056
Mental Health	1.36	1.38	1.38	194,135	180,896	131,347
Nurse	0.74	1.01		51,933	57,636	-
Administrator	4.00	4.00	4.00	419,527	424,035	424,035
Secretarial	6.00	5.00	5.00	160,994	147,184	125,431
Staff Support	5.00	5.00	4.00	200,039	223,276	165,638
Other				388,462	431,419	344,102
Total Salaries	18.68	17.27	15.26	1,581,907	1,538,239	1,261,609
<u>BENEFITS</u>						
PERA				204,264	216,533	191,765
Medicare				19,875	19,354	18,293
Employee Benefits				117,321	127,106	79,513
Total Benefits				341,460	362,993	289,571
<u>OTHER EXPENDITURES</u>						
Purchased Services				180,721	177,656	224,550
Utilities				8,574	8,400	6,550
Supplies and Materials				32,156	46,122	40,765
Capital Outlay				12,360	15,000	11,000
Other				515	1,450	6,875
Total Other				234,326	248,628	289,740
GRAND TOTAL				\$2,157,693	\$2,149,860	\$1,840,920

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 strategy 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.

Special Education & Related Services	Early Childhood Services	Other Services
<ul style="list-style-type: none">◆ Audiology◆ Autism◆ Emotional Disabilities◆ Learning Disabilities◆ Multiple Handicapped◆ Speech/Language◆ Response to Intervention◆ Vision/Hearing Impairment◆ Mental Health Services	<ul style="list-style-type: none">◆ Child Find◆ Early Childhood Education◆ Head Start◆ Preschool◆ Colorado Preschool	<ul style="list-style-type: none">◆ District Truancy◆ Student Attendance Review◆ Homebound Services◆ Intervention Office◆ Safe Schools Design Team◆ Out-of-District Placement

PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ Student Achievement Services will strive to increase the number of special education students who grow at or above the 50th student growth percentile on CSAP testing.

FY2011-12 Objectives

- ◆ Student Achievement Services will strive to increase the median Student Growth Percentile on CSAP for students who qualify for special education. By continuing to increase the Median Growth Percentile (MGP), more students will score partially proficient or above on CSAP. The goal for each school is to increase the MGP to at least the 50th percentile. If the school's MGP is at or above the 50th percentile— increase MGP to the 60th percentile. If the school's MGP is at or above the 60th MGP—maintain growth at the 60th percentile or above for three years.

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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	2.75	2.99	2.99	\$244,608	\$245,056	\$265,606
Substitute Teacher				16,951	3,479	7,662
Para-Educator	0.30			2,907	-	-
Total Instructional Staff	3.05	2.99	2.99	264,466	248,535	273,268
Staff Support	1.00	1.00	1.00	32,804	32,926	32,926
Other				5,042	-	-
Total Salaries	4.05	3.99	3.99	302,312	281,461	306,194
<u>BENEFITS</u>						
PERA				39,364	38,928	45,999
Medicare				4,288	3,986	4,440
Employee Benefits				23,127	23,323	25,976
Total Benefits				66,779	66,237	76,415
<u>OTHER EXPENDITURES</u>						
Purchased Services				5,376	7,000	6,600
Supplies and Materials				4,473	4,550	3,200
Capital Outlay				-	2,000	1,000
Total Other				9,849	13,550	10,800
GRAND TOTAL				\$378,940	\$361,248	\$393,409

Audiology Services Mission

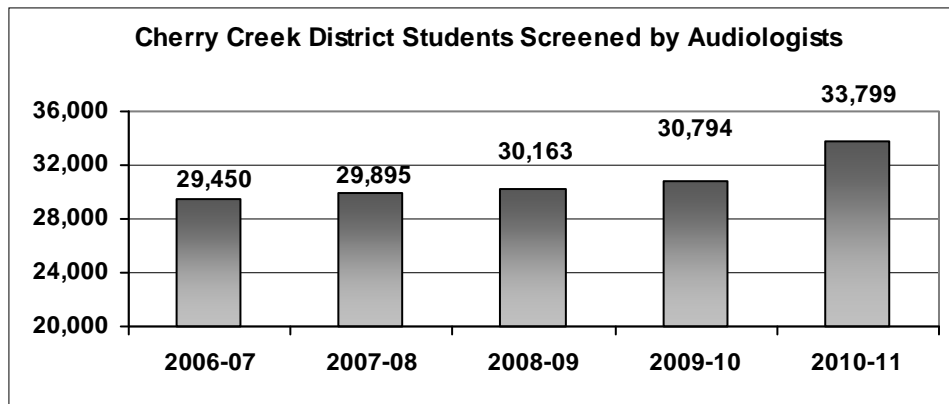
The Audiology Services Department supports the Cherry Creek School District goals to:

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

The Audiology Services Department identifies students with hearing loss or auditory processing disorder, and then provides 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.

Audiology Services manages the hearing screening programs for early childhood and K-12, which include follow-up screening and evaluation. Hearing aids, assistive listening devices, and central auditory processing disorders are evaluated, individual student consultation is provided to teachers and families, and educational services are provided about hearing loss and prevention of hearing loss. 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.

The chart below presents a five-year comparison of the number of students screened in the District:



PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ 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
- ◆ 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 with the students to help develop compensatory strategies

FY2011-12 Objectives

- ◆ 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
- ◆ For students who have an identified hearing loss, we will provide technological support to assist them with communication challenges in both academic and social environments. Audiologists consult with teachers, helping them to develop educational programs tailored to the student's individual needs
- ◆ For students who have identified problems processing auditory information, we will consult with the speech-language pathologists and learning specialists in the District to develop a learning plan appropriate to each student's skills and with the students to help them develop their 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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	5.59	5.59	5.59	\$397,241	\$360,707	\$366,867
Substitute Teacher				1,497	6,613	5,624
Total Instructional Staff	5.59	5.59	5.59	398,738	367,320	372,491
Mental Health	4.54	4.54	4.54	226,644	239,015	243,408
Nurse	0.33	0.33	0.33	12,843	13,095	14,656
Secretarial	0.75	0.75	0.75	16,000	16,200	16,200
Other				13,848	-	-
Total Salaries	11.21	11.21	11.21	668,073	635,630	646,755
<u>BENEFITS</u>						
PERA				79,837	86,925	98,307
Medicare				9,362	8,873	9,378
Employee Benefits				52,976	53,416	42,474
Total Benefits				142,175	149,214	150,159
<u>OTHER EXPENDITURES</u>						
Purchased Services				61,140	50,551	11,727
Utilities				30,292	41,353	34,353
Supplies and Materials				9,719	7,150	6,275
Total Other				101,151	99,054	52,355
GRAND TOTAL				\$911,399	\$883,898	\$849,269

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 was established in the District in 1975. It 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 to identify developmental delays or special needs that might affect a child's ability to progress in a regular classroom. All school districts receiving Child Find federal funding are required to provide these services, which 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 and references to services available in the local community are provided. Once those children turn three, they are re-evaluated to determine eligibility for early childhood special education services. If any child ages three through kindergarten qualify, they may receive services through the District's Early Childhood Program.

PERFORMANCE MEASURES

FY2010-11 Objectives
<ul style="list-style-type: none">◆ 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 turnaround time between a parent's first call to the Child Find office and the first screening will be shortened

FY2011-12 Objectives
<ul style="list-style-type: none">◆ In accordance with Colorado Department of Education Indicators, Child Find will be in compliance regarding designated expectations

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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	39.57	44.95	43.95	\$3,073,740	\$3,033,334	\$3,057,716
Substitute Teacher				53,395	64,276	50,493
Para-Educator	0.52	1.13	1.13	53,327	55,402	68,091
Total Instructional Staff	40.09	46.08	45.08	3,180,462	3,153,012	3,176,300
Mental Health	9.47	6.18	6.18	598,354	453,501	492,170
Nurse	0.23	0.41	0.41	14,784	16,903	16,903
Secretarial	1.75	1.75	1.75	43,453	43,015	43,015
Staff Support	0.40	0.40	0.40	18,091	15,430	18,000
Other				1,354,671	1,145,921	1,165,000
Total Salaries	51.94	54.82	53.82	5,209,815	4,827,782	4,911,388
<u>BENEFITS</u>						
PERA				685,135	677,364	746,531
Medicare				73,327	67,907	71,215
Employee Benefits				411,203	396,807	415,208
Total Benefits				1,169,665	1,142,078	1,232,954
<u>OTHER EXPENDITURES</u>						
Purchased Services				41,224	22,408	39,924
Utilities				38,481	45,691	43,691
Supplies and Materials				33,264	16,342	30,603
Capital Outlay				18,793	5,000	5,000
Other				108,667	127,200	81,000
Total Other				240,429	216,641	200,218
GRAND TOTAL				\$6,619,909	\$6,186,501	\$6,344,560

Early Childhood Program Mission

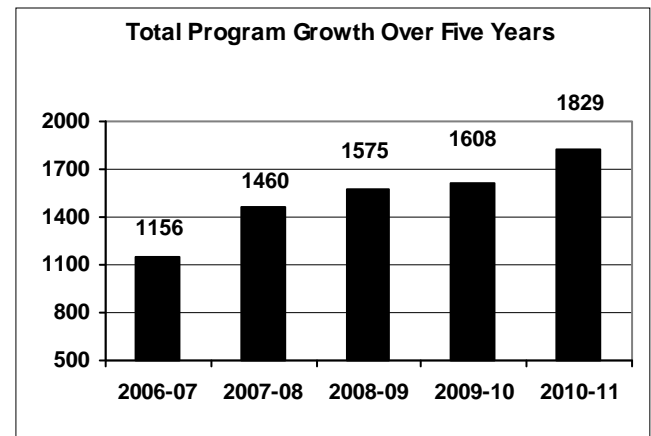
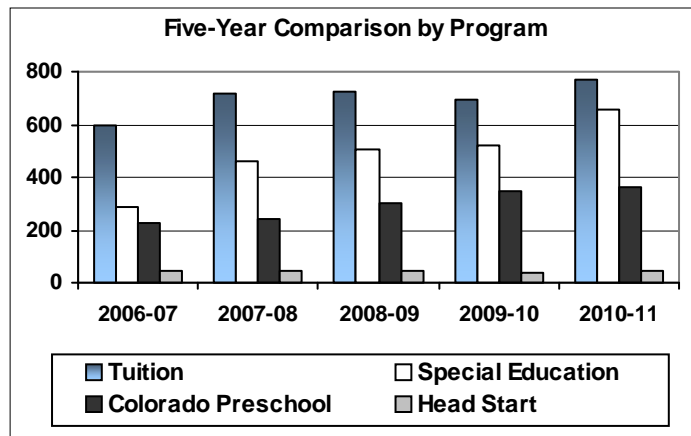
The Cherry Creek Early Childhood Program supports the District's goals to:

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

Cherry Creek provides special education services to qualifying preschool age children ages three to five, but *not yet kindergarten age* through the Early Childhood Program. Children learn best in a social environment with other children and adults. This program focuses on the development of the whole child through active exploration and child-initiated choices. Our first priority 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. An Individual Education Plan (IEP) is developed based on the individual needs of the student and does not necessarily include a classroom placement.

If a child's IEP includes classroom placement, services are incorporated into the classroom with support delivered by some or all of the following resources: 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*).

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 graph below shows Early Childhood Program growth over a five-year period.



PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ Serve additional children who demonstrate at-risk factors
- ◆ Collaborate with community early childhood education providers to jointly service students who qualify for Colorado Preschool Program (CPP) funding

FY2010-11 Highlights

- ◆ Children who were part of the CPP Program in preschool, performed at proficient or higher on third grade CSAPs

FY2011-12 Objectives

- ◆ Continue to provide high quality early childhood programming to build foundational skills for success in future schooling
- ◆ Collaborate with CDE and community partners to implement the Teaching Pyramid to fidelity in order to support positive social skills and healthy emotional development in children and share this information with parents

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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	42.93	45.06	45.06	\$2,743,607	\$2,858,773	\$2,876,975
Substitute Teacher				71,763	54,591	66,398
Para-Educator	11.68	12.13	12.13	663,582	653,971	653,971
Total Instructional Staff	54.61	57.19	57.19	3,478,952	3,567,335	3,597,344
Mental Health	5.71	8.31	8.31	624,919	602,300	606,009
Nurse	0.45			12,075	-	-
Administrator	1.00	1.00	1.00	113,025	113,025	113,025
Secretarial	1.50	1.50	1.50	34,949	41,578	41,578
Staff Support	2.00	2.00	2.00	21,485	52,826	52,826
Other				55,917	700	-
Total Salaries	65.27	70.00	70.00	4,341,322	4,377,764	4,410,782
<u>BENEFITS</u>						
PERA				564,584	610,874	670,439
Medicare				56,417	56,786	63,956
Employee Benefits				332,399	365,635	338,155
Total Benefits				953,400	1,033,295	1,072,550
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,515,771	1,543,364	1,636,037
Utilities				76,821	75,936	72,936
Supplies and Materials				22,431	24,465	21,016
Capital Outlay				870	-	-
Total Other				1,615,893	1,643,765	1,729,989
GRAND TOTAL				\$6,910,615	\$7,054,824	\$7,213,321

Emotional Disabilities Program Mission

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

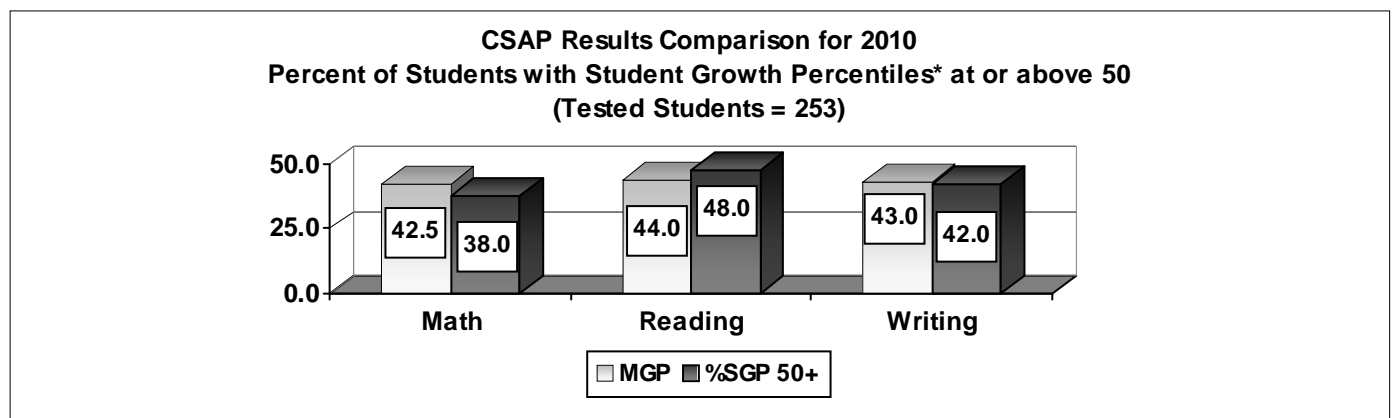
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Develop citizenship, civility, and character**

The Cherry Creek School District provides elementary and secondary students with special education services who have Significant Identifiable Emotional Disabilities (SIED). Elementary 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.

Secondary students generally receive Emotional Disabilities Program services 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/behavior disabilities, an off-campus, close-knit, structured educational environment.



* 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.

PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ Students with emotional disabilities will increase their performance 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

FY2011-12 Objectives

- ◆ Students with emotional disabilities will increase their performance 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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	96.41	94.96	94.96	\$6,007,400	\$6,240,787	\$5,941,934
Substitute Teacher				94,187	108,470	101,707
Total Instructional Staff	96.41	94.96	94.96	6,101,587	6,349,257	6,043,641
Other				110,444	2,000	-
Total Salaries	96.41	94.96	94.96	6,212,031	6,351,257	6,043,641
<u>BENEFITS</u>						
PERA				809,485	898,023	914,881
Medicare				85,462	87,704	88,219
Employee Benefits				532,611	576,114	524,378
Total Benefits				1,427,558	1,561,841	1,527,478
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,705	2,600	1,425
Utilities				716	700	700
Supplies and Materials				286	1,345	1,125
Total Other				2,707	4,645	3,250
GRAND TOTAL				\$7,642,296	\$7,917,743	\$7,574,369

Learning Disabilities Program Mission

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

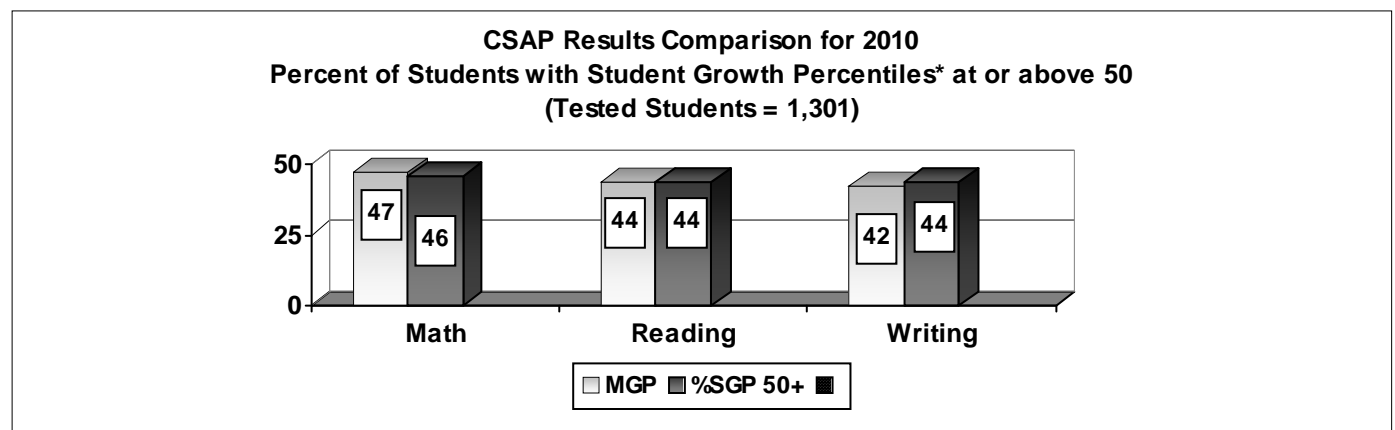
◆ Increase student performance on state/national tests and narrow the achievement gap

A “Specific Learning Disability” is a term defined by federal law under the 2004 Individuals with Disabilities Education Act (IDEA). The title of Specific Learning Disability (SLD) was previously Perceptual/Communicative Disability (PCD).

The definition of a Specific Learning Disability is found in the Exceptional Children’s Education Act (ECEA) as follows:

Specific learning disability means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in the imperfect ability to listen, think, speak, read, write, spell; or to do mathematical calculations, including conditions such as perceptual disabilities, brain injury, minimal brain dysfunction, dyslexia, and developmental aphasia. Specific learning disability does not include learning problems that are primarily the result of: visual, hearing, or motor disabilities; significant limited intellectual capacity; significant identifiable emotional disability; cultural factors; environmental or economic disadvantage; or limited English proficiency.

Depending on the child’s individual need, services may be provided within a general education classroom using co-teaching models or through targeted instruction provided outside the regular classroom. Every effort is made to expose the child to as much grade level content as is appropriate.



* 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.

PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ To demonstrate positive growth every year for Learning Disability students scoring in the unsatisfactory range
- ◆ Increase the number of Learning Disability students scoring partially proficient or above by 15% in reading, writing, and math as measured by CSAP tests over a period of 3 years (from 2007 to 2010)

FY2011-12 Objectives

- ◆ Student Achievement Services will strive to increase the Median Student Growth Percentile on CSAP for students who qualify for special education. By continuing to increase the MGP, more students will score partially proficient or above on CSAP. The goal for each school is to increase the MGP to at least the 50th percentile. If the school’s MGP is at or above the 50th percentile—increase MGP to the 60th percentile. If the school’s MGP is at or above the 60th MGP—maintain growth at the 60th percentile or above for three years.

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



	<u>BUDGETED STAFFING</u>			<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	9.67	13.61	13.61	\$813,587	\$992,916	\$995,164
Substitute Teacher				5,023	12,493	9,517
Para-Educator	1.39	1.21	1.21	60,836	52,947	52,947
Total Instructional Staff	11.06	14.82	14.82	879,446	1,058,356	1,057,628
Staff Support	5.00	5.00	5.00	145,912	159,790	159,790
Other				14,453	10,200	-
Total Salaries	16.06	19.82	19.82	1,039,811	1,228,346	1,217,418
<u>BENEFITS</u>						
PERA				133,202	172,676	184,775
Medicare				12,294	15,292	17,666
Employee Benefits				86,786	108,345	112,972
Total Benefits				232,282	296,313	315,413
<u>OTHER EXPENDITURES</u>						
Purchased Services				21,563	29,550	95,850
Utilities				2,378	2,500	2,500
Supplies and Materials				2,380	12,550	4,600
Total Other				26,321	44,600	102,950
GRAND TOTAL				\$1,298,414	\$1,569,259	\$1,635,781

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**

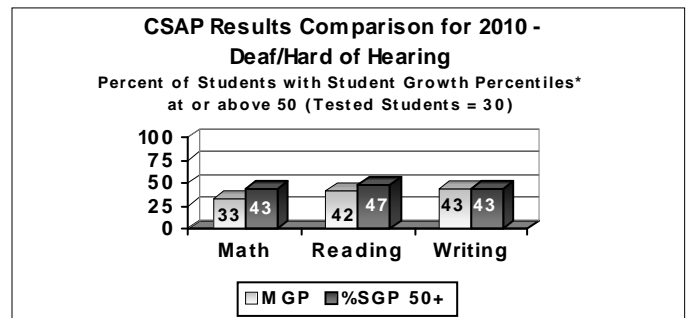
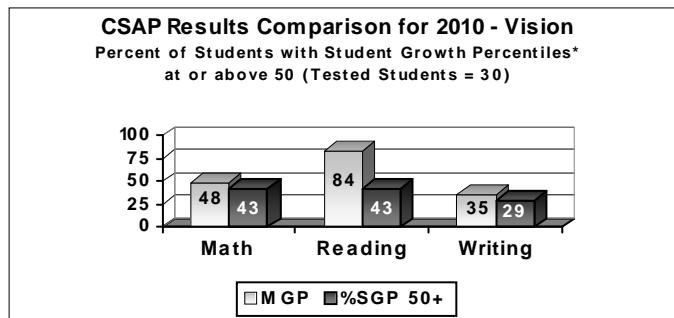
Vision/Deaf/Hard of Hearing Disabilities Programs provide services for students with significant visual or hearing losses. These services are provided by itinerant teachers in each student's home school. Students with hearing disabilities, when necessary, are also served within center-based programs.

The District 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 include:

- ◆ Consultation with and in-service training for parents and staff
- ◆ Collaboration with the multi-disciplinary team at each school
- ◆ Functional vision assessments and instruction in the use of low vision aids, including literacy plans and Braille instruction
- ◆ Providing daily living skill assessments and instruction
- ◆ Administering compensatory skill evaluations and instruction
- ◆ Assisting in technology evaluations and training and adapting instructional materials
- ◆ Procuring special equipment, aids, and modified textbooks/standardized 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.

PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ Increase the reading skills of students using Braille
- ◆ Increase the independence skills of students receiving Orientation & Mobility (O&M) services
- ◆ Identify all children with a hearing loss as early as possible and develop a unique educational plan based on assessment

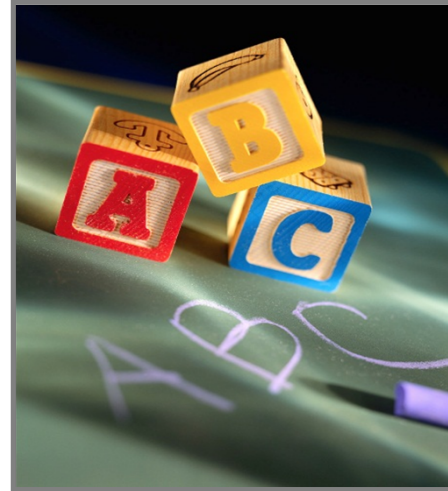
FY2011-12 Objectives

- ◆ Increase the reading/Braille skills of students with vision impairments
- ◆ Increase the mobility independence skills of students with vision impairment receiving O&M services
- ◆ Students identified as having a deaf or hard of hearing disability and have a current IEP, will demonstrate adequate and appropriate student growth as measured by the following assessment tasks related to state standards: Creative Curriculum (Early Childhood); DIBELS (K-2); MAPS (2-11); CSAP (3-11)

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	88.20	93.90	89.40	\$5,844,336	\$5,894,382	\$5,506,029
Substitute Teacher				147,562	108,901	78,837
Para-Educator	75.94	80.22	80.22	4,270,525	4,324,817	4,324,817
Total Instructional Staff	164.14	174.12	169.62	10,262,423	10,328,100	9,909,683
Mental Health	1.75	1.60	1.60	110,111	133,641	133,641
Secretarial	0.50	0.50	0.50	14,043	13,963	13,963
Staff Support	5.22	5.22	5.22	238,676	184,418	184,418
Other				246,670	39,400	-
Total Salaries	171.61	181.44	176.94	10,871,923	10,699,522	10,241,705
<u>BENEFITS</u>						
PERA				1,416,536	1,495,740	1,542,884
Medicare				148,581	147,874	146,342
Employee Benefits				655,461	647,053	627,450
Total Benefits				2,220,578	2,290,667	2,316,676
<u>OTHER EXPENDITURES</u>						
Purchased Services				89,130	97,070	67,825
Utilities				17,603	19,000	18,600
Supplies and Materials				28,859	46,405	19,625
Capital Outlay				1,151	7,500	21,000
Other				61,856	84,000	89,000
Total Other				198,599	253,975	216,050
GRAND TOTAL				\$13,291,100	\$13,244,164	\$12,774,431

Multiple Disabilities Program Mission

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

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Ensure student and staff safety**

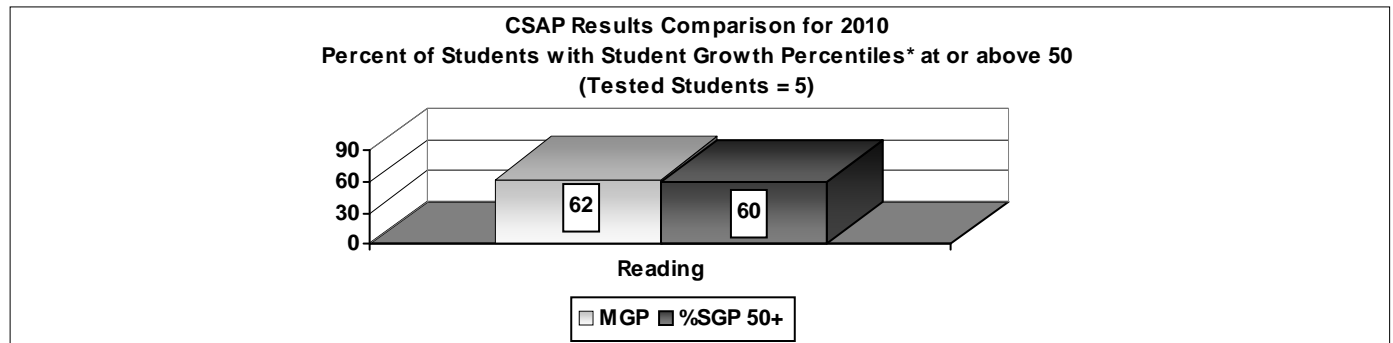
Programs for students with multiple disabilities serve students with autism, developmental disabilities, cerebral palsy, Down Syndrome, and other severe disabilities. Students in the District who have severe disabilities are served within their home/neighborhood school as much as possible. At the elementary schools, there are 32 Integrated Learning Center (ILC) programs with specialized staff, and currently all 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.



* 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.

PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ Increase achievement on alternate tests of students with severe disabilities 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

FY2011-12 Objectives

- ◆ Increase achievement of students with severe disabilities on alternate assessments
- ◆ Increased achievement for students with severe disabilities will be realized by using research-based curriculum and interventions, progress monitoring and using that data to drive instructions

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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	56.53	56.54	56.54	\$3,935,930	\$3,907,912	\$3,940,591
Substitute Teacher				22,440	64,456	68,192
Para-Educator	0.04			520	-	-
Total Instructional Staff	56.57	56.54	56.54	3,958,890	3,972,368	4,008,783
Other				32,441	-	
Total Salaries	56.57	56.54	56.54	3,991,331	3,972,368	4,008,783
<u>BENEFITS</u>						
PERA				520,627	560,744	606,674
Medicare				54,810	54,498	57,078
Employee Benefits				349,555	351,540	331,735
Total Benefits				924,992	966,782	995,487
<u>OTHER EXPENDITURES</u>						
Purchased Services				2,136	3,339	2,000
Utilities				366	500	200
Supplies and Materials				238	1,150	200
Capital Outlay				3,165	-	-
Total Other				5,905	4,989	2,400
GRAND TOTAL				\$4,922,228	\$4,944,139	\$5,006,670

Speech/Language Program Mission

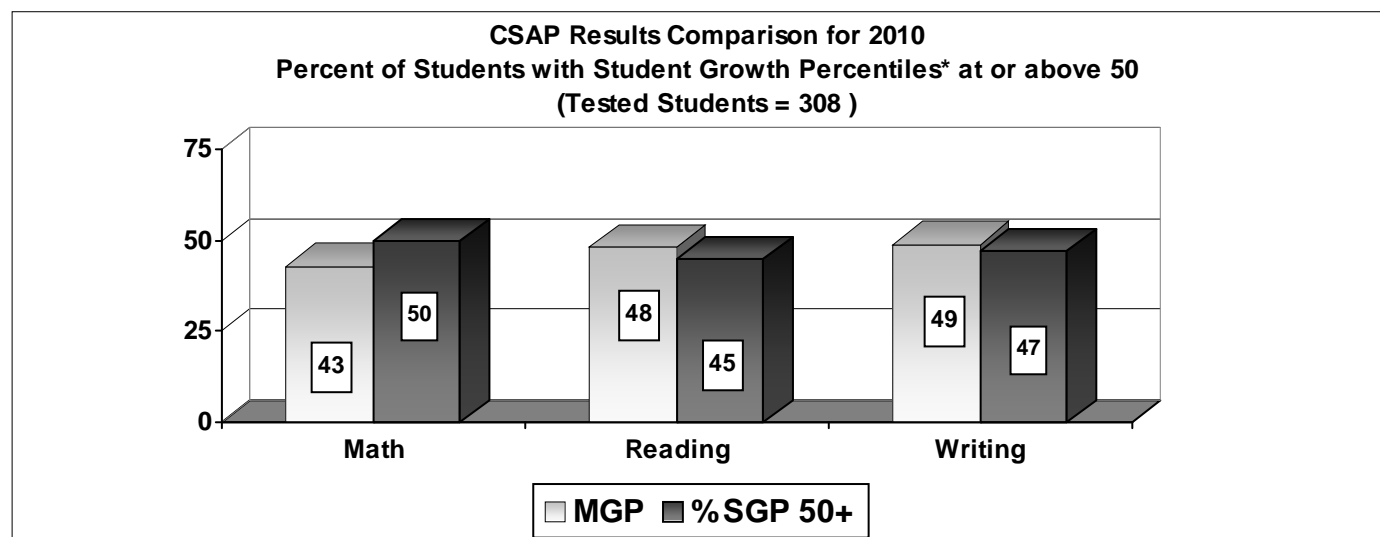
The Speech/Language Program supports the Cherry Creek School District's goal to:

- ◆ **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:

- ◆ Speech/language screenings
- ◆ Community awareness seminars about communication disorders
- ◆ Comprehensive speech/language evaluations
- ◆ Assistance with and monitoring of augmentative communication devices
- ◆ Assistance in program placement
- ◆ Therapy in the areas of: articulation, language, voice, and fluency
- ◆ Participation in multidisciplinary team meetings as well as Individual Educational Plan (IEP) staffing



* 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.

PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ Demonstrate positive growth every year for each child

FY2011-12 Objectives

- ◆ To demonstrate adequate growth as measured by monitored progress on specific Speech Language objectives contained in the student's IEP



CherryCreekSchools

Dedicated to Excellence

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

**EXECUTIVE ADMINISTRATION AND INSTRUCTIONAL DEPARTMENTS
TABLE OF CONTENTS**

DEPARTMENT

Board of Education	154
Office of the Superintendent	156
Instructional Departments	
Division of Educational Operations	158
Elementary Education	160
Middle School Education	162
High School Education	164
Activities and Athletics	166
Activities - All Schools	168
Athletics - Middle and High Schools	170
North Area Student Achievement	172
Safety and Security	174
Division of Performance Improvement	176
Curriculum and Instruction	178
Gifted and Talented.....	180
Professional Learning	182
<i>Media Services</i>	184
Excellence and Equity	186
<i>English Language Acquisition</i>	188
Assessment and Evaluation.....	190

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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher				\$1,080	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	\$1,080	-	-
Staff Support	0.30	0.30	0.30	23,340	22,950	22,953
Total Salaries	0.30	0.30	0.30	24,420	22,950	22,953
<u>BENEFITS</u>						
PERA				3,271	3,282	3,488
Medicare				366	333	333
Employee Benefits				1,488	1,504	1,503
Total Benefits				5,125	5,119	5,324
<u>OTHER EXPENDITURES</u>						
Purchased Services				8,901	14,000	12,300
Utilities				-	-	-
Supplies and Materials				16,266	11,500	10,090
Other Objects				41,113	39,500	34,700
Total Other				66,280	65,000	57,090
GRAND TOTAL				\$95,825	\$93,069	\$85,367

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:

- ◆ **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**

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.***

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. Overall responsibilities include educational planning and policy-making for the Cherry Creek School District, which are performed in accordance with the requirements of Colorado and federal laws and are in response to the unique needs of the District’s citizens. The Board delegates to the Superintendent the daily operation of the District and 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.

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.

PERFORMANCE MEASURES

FY2010-11 Highlights

- ◆ 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 2010 graduation rate was 84.7%
- ◆ The performance gap between White and Asian students and Black, Hispanic, and American Indian students has narrowed since 2005: reading – down 4 percentage points and math – down 3 percentage points
- ◆ Due to adverse economic conditions, State funding reductions, and declining State revenue, the Board approved \$11.07 million in Cost and Resource Management Plan reductions to the FY2010-11 budget

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/Superintendent



**Serves the
Board of Education &
Cherry Creek School
District Community**

	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Substitute Teacher				\$8,102	\$4,000	\$4,000
Total Instructional Staff	0.00	0.00	0.00	8,102	4,000	4,000
Administrator	1.00	1.00	1.00	220,000	220,000	220,000
Staff Support	0.70	0.70	0.70	54,460	53,550	53,570
Other				9,121	1,200	1,200
Total Salaries	1.70	1.70	1.70	291,683	278,750	278,770
<u>BENEFITS</u>						
PERA				67,891	68,766	71,686
Medicare				5,174	4,639	4,639
Employee Benefits				59,839	69,069	38,453
Total Benefits				132,904	142,474	114,778
<u>OTHER EXPENDITURES</u>						
Purchased Services				21,767	51,728	41,728
Utilities				1,905	2,100	2,100
Supplies and Materials				11,544	19,330	14,530
Other Objects				2,662	6,435	11,235
Total Other				37,878	79,593	69,593
GRAND TOTAL				\$462,465	\$500,817	\$463,141

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.

Long Range Strategic Goals

◆ Strengthen the Organization

- Define and communicate District direction within a strategic framework of vision, mission, goals, objectives, and actions; use the framework to drive organizational improvement
- 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
- Enhance development of current and aspiring leaders
- Develop and implement a comprehensive and futuristic technology plan that significantly expands the use of technology to improve achievement and increase productivity

◆ Elevate Student Achievement, Close the Achievement Gap, and Prepare all Students for College Access and Success

- Reduce the achievement gap by 5% on each CSAP and ACT test annually while improving the District average score on each assessment
- 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

◆ Bolster School Safety and Security

- 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
- Reduce risk-taking behaviors by increasing prevention and intervention programs, while holding students accountable for their actions

◆ Develop Citizenship, Civility, and Character

- Increase the percentage of seniors who indicate they are prepared for participation in a democratic society and intend to engage in various civic activities
- 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

◆ Fuel our Vision of Excellence

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

◆ 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

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			2009-10	2010-11	2011-12
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$1,037	\$8,450	\$5,950
Total Instructional Staff	0.00	0.00	0.00	1,037	8,450	5,950
Administrator	1.00	1.00	1.00	161,292	161,207	161,207
Secretarial	1.00	1.00	1.00	57,444	56,844	56,856
Other				3,089	7,950	6,962
Total Salaries	2.00	2.00	2.00	222,862	234,451	230,975
<u>BENEFITS</u>						
PERA				47,989	52,476	57,199
Medicare				2,793	2,867	3,230
Employee Benefits				23,419	22,220	22,673
Total Benefits				74,201	77,563	83,102
<u>OTHER EXPENDITURES</u>						
Purchased Services				4,750	71,800	71,600
Utilities				1,040	1,000	1,000
Supplies and Materials				6,501	19,447	14,272
Other Objects				1,500	4,000	4,500
Total Other				13,791	96,247	91,372
GRAND TOTAL				\$310,854	\$408,261	\$405,449

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.

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.

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

FY2010-11 Objectives

- ◆ 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, and the implementation and effectiveness of the School Improvement Plans
- ◆ Ensure all intervention specialists are cross-trained to meet the needs of their students and monitor implementation

FY2010-11 Highlights

- ◆ There were 34 National Merit Finalists in the 2010 graduating class
- ◆ 2010 graduating seniors who took the SAT averaged a combined score of 1752 on Critical Reading/Math/Writing, above the Colorado average of 1695 and the national average of 1509
- ◆ 2010 graduating seniors who took the ACT averaged a composite score of 22.1, above the Colorado average of 20.6 and the national average of 21.0
- ◆ In 2010, 94% of Cherry Creek Schools were assigned to Performance Plans on the School Performance Frameworks by the State of Colorado

FY2011-12 Objectives

- ◆ Increase the number of Title I Elementary Schools that meet the targets for AYP according to NCLB.
- ◆ Increase the graduation rate at all high schools while closing the gap between Black/Hispanic students and White/Asian students
- ◆ Implement with fidelity the action steps of the school Unified Improvement Plans
- ◆ Increase our emphasis on preparing students for STEM careers by opening a STEM K-12 Program in one of our feeder systems
- ◆ Every Cherry Creek school will meet/exceed State targets for academic performance and growth

ELEMENTARY EDUCATION

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher				\$6,450	\$2,000	\$2,487
Substitute Teacher				11,074	56,000	37,258
Total Instructional Staff	0.00	0.00	0.00	17,524	58,000	39,745
Administrator	3.00	3.00	3.00	340,719	318,100	290,403
Secretarial	2.00	2.00	2.00	81,107	62,870	62,870
Other				32,466	12,500	18,518
Total Salaries	5.00	5.00	5.00	471,816	451,470	411,536
<u>BENEFITS</u>						
PERA				55,753	64,609	62,544
Medicare				6,040	6,047	5,966
Employee Benefits				52,848	56,522	21,512
Total Benefits				114,641	127,178	90,022
<u>OTHER EXPENDITURES</u>						
Purchased Services				16,568	30,760	33,123
Utilities				3,896	4,200	3,600
Supplies and Materials*				24,256	26,718	409,450
Capital Outlay				-	-	1,000
Other Objects				79	1,500	2,250
Total Other				44,799	63,178	449,423
GRAND TOTAL				\$631,256	\$641,826	\$950,981

*FY2011-12 Budget includes \$391,000 for Physical Science kits to be utilized in elementary school programs.

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**

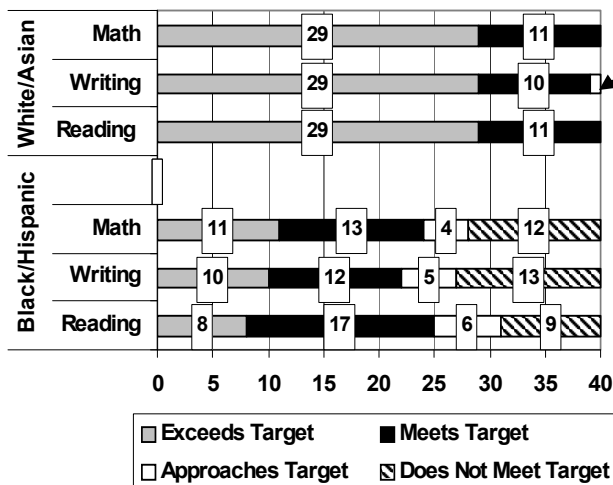
The Elementary Education Department promotes and supports achievement in all of the elementary schools throughout the District. These offices, divided into three groups of elementary school responsibility areas, work to provide resources, programming, and staff development for the District's elementary 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.

PERFORMANCE MEASURES

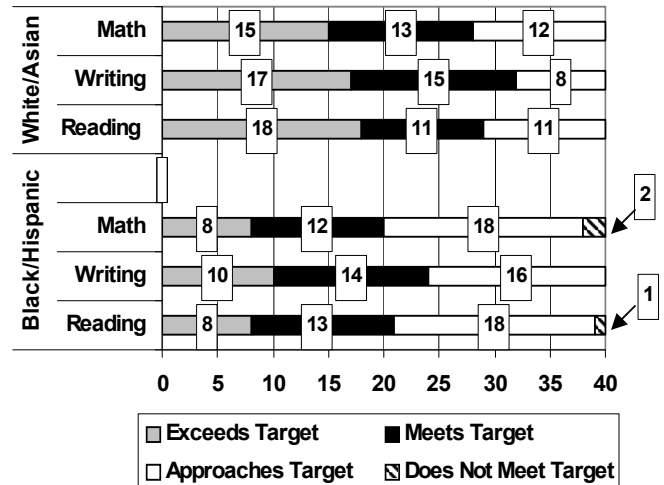
FY2010-11 Objectives

- ◆ Close the achievement gap for all students regardless of race, poverty level, disability, or language barriers

Number of Elementary Schools Scoring in Specific Range on CSAP Performance Target by Ethnic Grouping



Number of Elementary Schools Scoring in Specific Range on CSAP Growth Target by Ethnic Grouping



FY2010-11 Highlights

- ◆ Achievement exceeded State averages in all subject areas
- ◆ Median growth Percentile (MGP) exceeded State averages in all subject areas
- ◆ Slight decrease in the racial achievement gap in all subject areas

FY2011-12 Objectives

- ◆ Close the achievement gap for all students regardless of race, poverty level, disability, or language barriers

MIDDLE SCHOOL EDUCATION

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



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	0.11			\$8,560	\$480	\$-
Substitute Teacher				-	113	3,000
Total Instructional Staff	0.11	0.00	0.00	8,560	593	3,000
Administrator	1.00	1.00	1.00	142,396	115,000	115,000
Secretarial	1.00	1.00	1.00	38,031	36,381	36,405
Other				5,481	10,998	-
Total Salaries	2.11	2.00	2.00	194,468	162,972	154,405
<u>BENEFITS</u>						
PERA				20,258	23,197	21,186
Medicare				668	638	2,021
Employee Benefits				19,223	18,115	10,230
Total Benefits				40,149	41,950	33,437
<u>OTHER EXPENDITURES</u>						
Purchased Services				41,708	64,045	46,908
Utilities				-	-	-
Supplies and Materials				6,941	6,600	2,700
Capital Outlay				-	-	-
Other Objects				1,239	1,500	1,800
Total Other				49,888	72,145	51,408
GRAND TOTAL				\$284,505	\$277,067	\$239,250

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

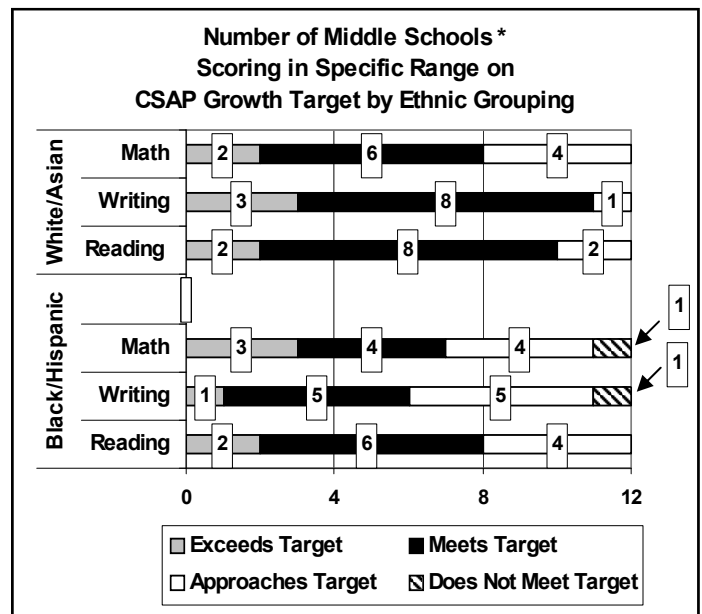
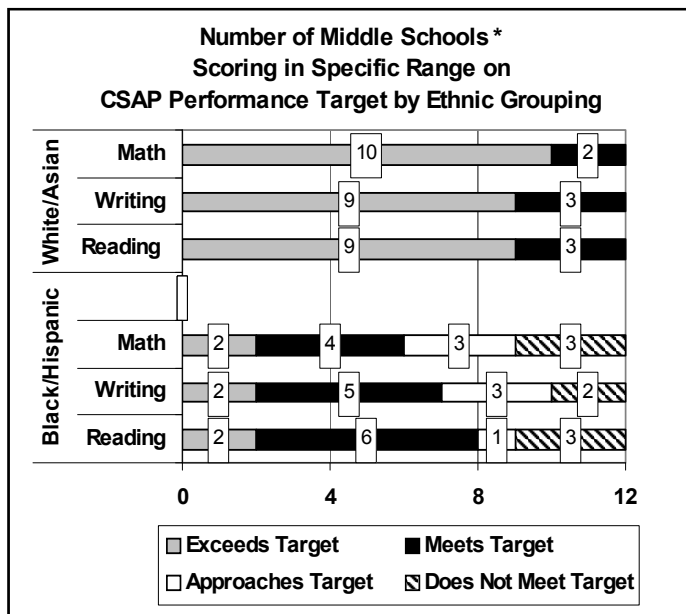
The Middle School Program builds on the academic fundamentals of the elementary grades, ensuring a strong foundation for student achievement in high school and post-secondary education. Student proficiency in the areas of math, reading, science, and writing are required for satisfactory progress from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

PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ Our equity goal is to close the achievement gap between Black/Hispanic and White/Asian students by 5%.
- ◆ 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.

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)**.



* Includes 6th, 7th, and 8th grade scores for Challenge and Cherry Creek Academy.

FY2011-12 Objectives

- ◆ Close the achievement gap between Black/Hispanic and White/Asian students across all content areas
- ◆ Provide rigorous coursework for all students that promotes achievement and prepares students to be college ready

HIGH SCHOOL EDUCATION

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

Reports to
Educational
Operations



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Substitute Teacher				\$13,572	\$19,904	\$16,322
Total Instructional Staff	0.00	0.00	0.00	13,572	19,904	16,322
Administrator	1.00	1.00	1.00	148,026	119,920	99,500
Secretarial	1.00	0.00	1.00	32,476	-	34,024
Other				5,541	3,000	1,200
Total Salaries	2.00	1.00	2.00	199,615	142,824	151,046
<u>BENEFITS</u>						
PERA				22,080	19,600	22,773
Medicare				747	383	2,172
Employee Benefits				16,732	17,079	8,059
Total Benefits				39,559	37,062	33,004
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,409	242,698	158,881
Utilities				1,205	1,500	1,200
Supplies and Materials				61,106	31,939	18,850
Other Objects				11,266	17,300	19,910
Total Other				159,986	293,437	198,841
GRAND TOTAL				\$399,160	\$473,323	\$382,891

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:

AREAS OF EMPHASIS

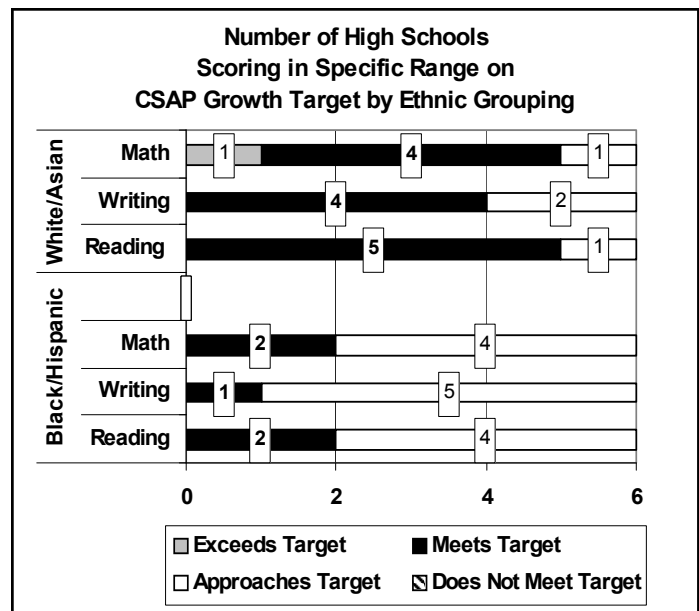
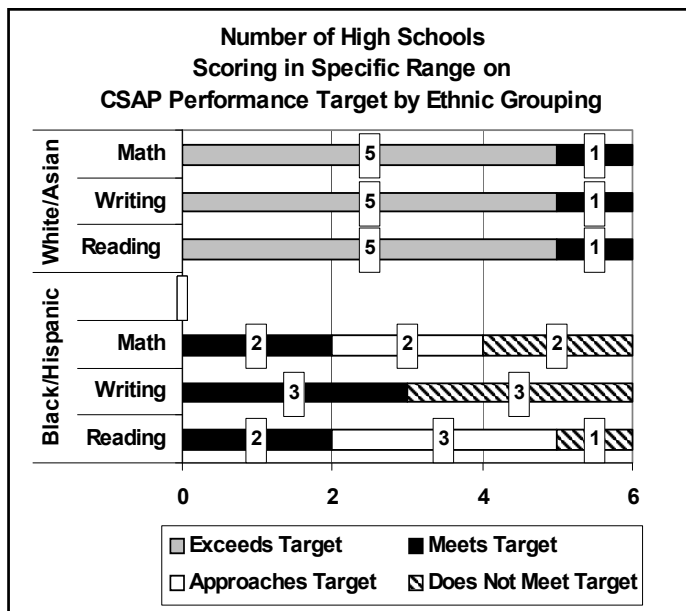
- ◆ Assist schools in the development of educational programs that improve and enhance student learning
- ◆ Provide on-site visitations and continual consultation with principals and staff to support and encourage schools to develop quality learning environments based on the knowledge of effective practices
- ◆ Develop 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

FY2010-11 Objectives

- ◆ 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

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



FY2011-12 Objectives

- ◆ Increase the District graduation rate to 90%
- ◆ Increase the number of students enrolled in honors and AP/IB courses
- ◆ Increase the District ACT Composite average above the current average of 22.1

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

	BUDGETED STAFFING			2009-10	2010-11	2011-12
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$2,651	\$2,843	\$2,842
Total Instructional Staff	0.00	0.00	0.00	2,651	2,843	2,842
Administrator	1.00	1.00	1.00	97,300	97,300	97,300
Secretarial	1.00	1.00	1.00	35,350	34,850	34,850
Other				2,079	3,000	440
Total Salaries	2.00	2.00	2.00	137,380	137,993	135,432
<u>BENEFITS</u>						
PERA				18,090	19,420	20,582
Medicare				2,005	2,013	1,963
Employee Benefits				19,574	19,148	9,642
Total Benefits				39,669	40,581	32,187
<u>OTHER EXPENDITURES</u>						
Purchased Services				133,963	160,348	140,448
Utilities				75,419	76,840	73,840
Supplies and Materials				22,583	31,785	25,461
Capital Outlay				23,786	82,873	77,947
Other Objects				-	1,000	16,500
Total Other				255,751	352,846	334,196
GRAND TOTAL				\$432,800	\$531,420	\$501,815

Activities and Athletics Department Mission

The mission of Activities and Athletics 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**

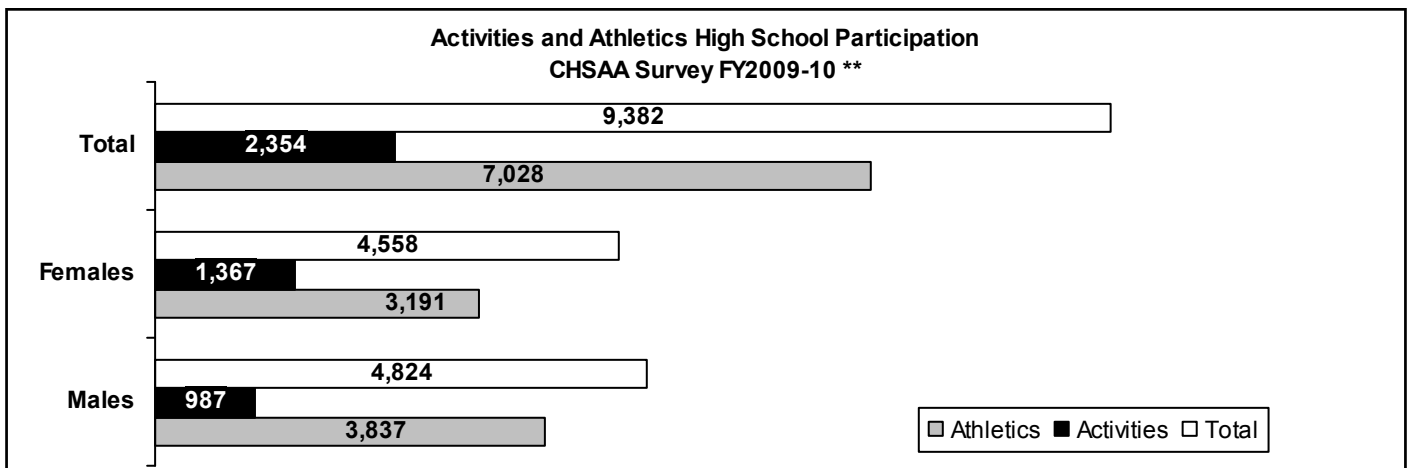
The District offers 260 high school, 174 middle school, and 250 elementary school activity clubs. Some of these programs are presented in the following tables:

ACTIVITIES		
◆ Distributive Education Clubs of America (DECA)	◆ Interest Clubs	◆ Speech/Debate
◆ Drama	◆ Jazz, Marching, Pep Bands	◆ Student Council
◆ Future Business Leaders of America (FBLA)	◆ Musical/Orchestra/Vocal Music	◆ Yearbook

ATHLETICS			
◆ Baseball/Softball	◆ Co-ed Teams	◆ Golf	◆ Lacrosse/Soccer
◆ Basketball/Volleyball/Wrestling (offered in HS & MS)	◆ Cross Country/Track & Field	◆ Gymnastics	◆ Swimming
◆ Cheerleaders/Pom Poms	◆ Field Hockey/Football	◆ Jazz Dance	◆ Tennis

PERFORMANCE MEASURES

Based on the High School Activities and Athletics CHSAA Survey results below, there were 48.6% female and 51.4% 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.

FY2011-12 Objectives

- ◆ To inspire all students towards excellence and the full development of their potential in the classroom, in athletics and in activities by developing healthy, well-rounded individuals with a variety of experiences
- ◆ To increase participation numbers in athletics and activities

ACTIVITIES - ALL SCHOOLS

The District provides nearly \$1.8 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.

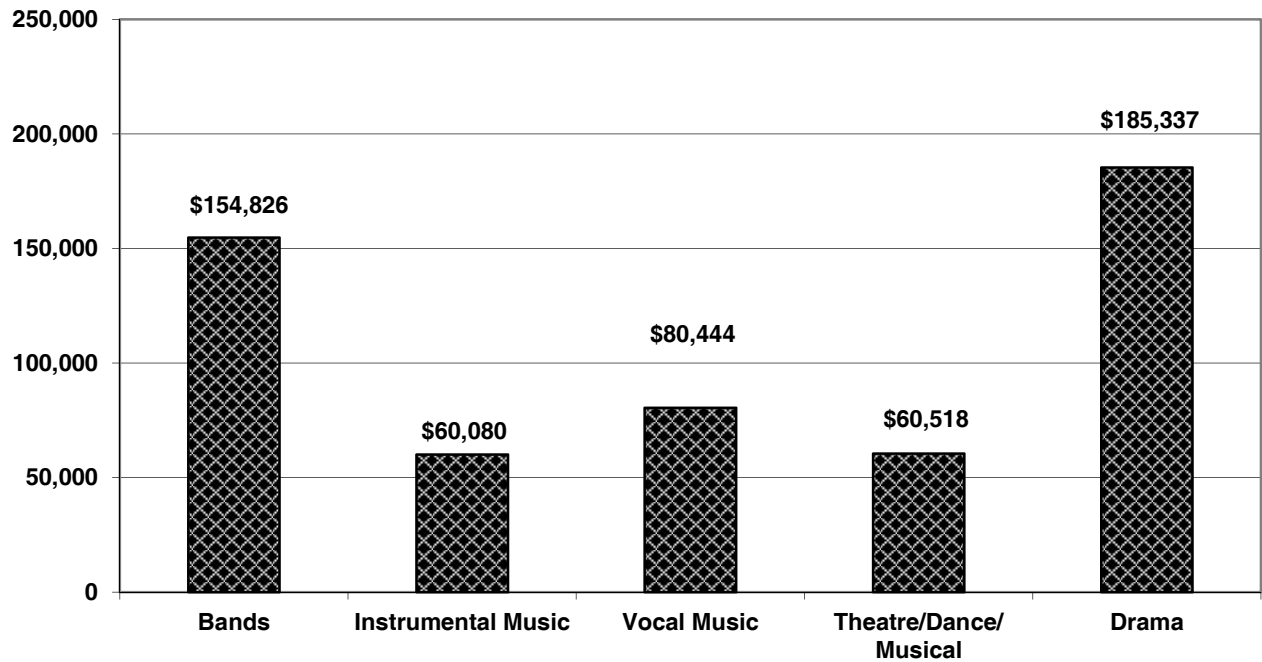
The activity budgets for all schools are summarized below by activity.



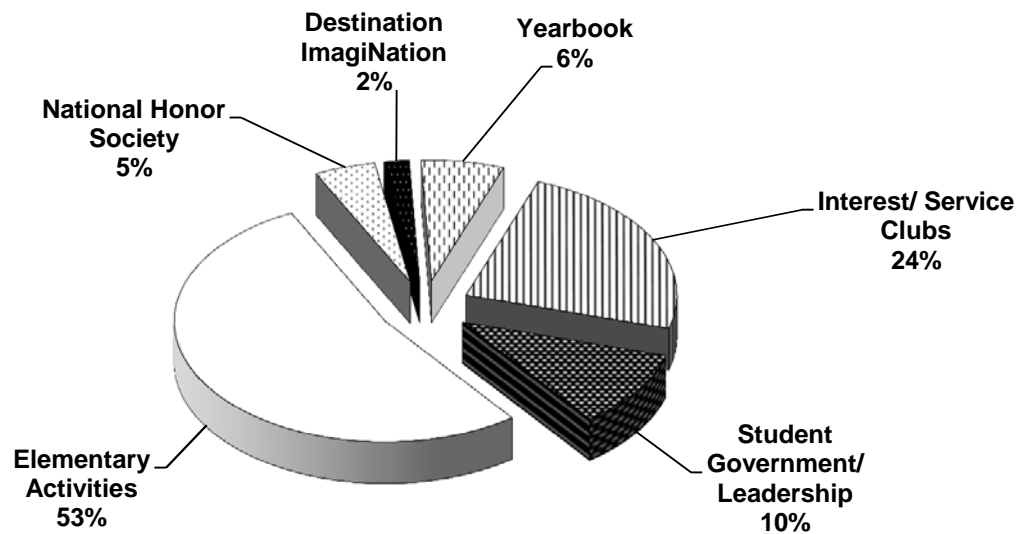
	2009-10	2010-11	2011-12
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Bands	\$182,537	\$164,106	\$154,826
Color Guard and Drill Team	22,778	18,957	14,985
Commencement	203,278	205,322	208,381
Concessions	1,380	-	-
Dance and Musical	13,409	19,663	12,403
Destination ImagiNation	12,465	10,213	16,952
Drama	158,527	171,746	185,337
Instrumental Music/Orchestra	66,080	65,290	60,080
Interest Clubs	228,783	269,969	197,536
Literary Magazine	12,726	14,560	11,598
National Honor Society	38,315	36,741	41,000
Newspaper	110,273	97,158	72,976
Service Clubs	10,379	8,928	13,755
Speech/Debate	108,104	100,166	90,743
Student Government	110,902	110,580	90,972
Theatre	115,225	87,440	48,115
Vocal Music	97,331	92,150	80,444
Yearbook	56,505	60,234	56,121
Elementary Activities	381,081	419,505	467,933
Total Activities	\$1,930,078	\$1,952,728	\$1,824,157

Fiscal Year 2011-12

Music and Theatre Related Activities



Other Student Activities



ATHLETICS - MIDDLE AND HIGH SCHOOLS

The District provides nearly \$3.4 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.

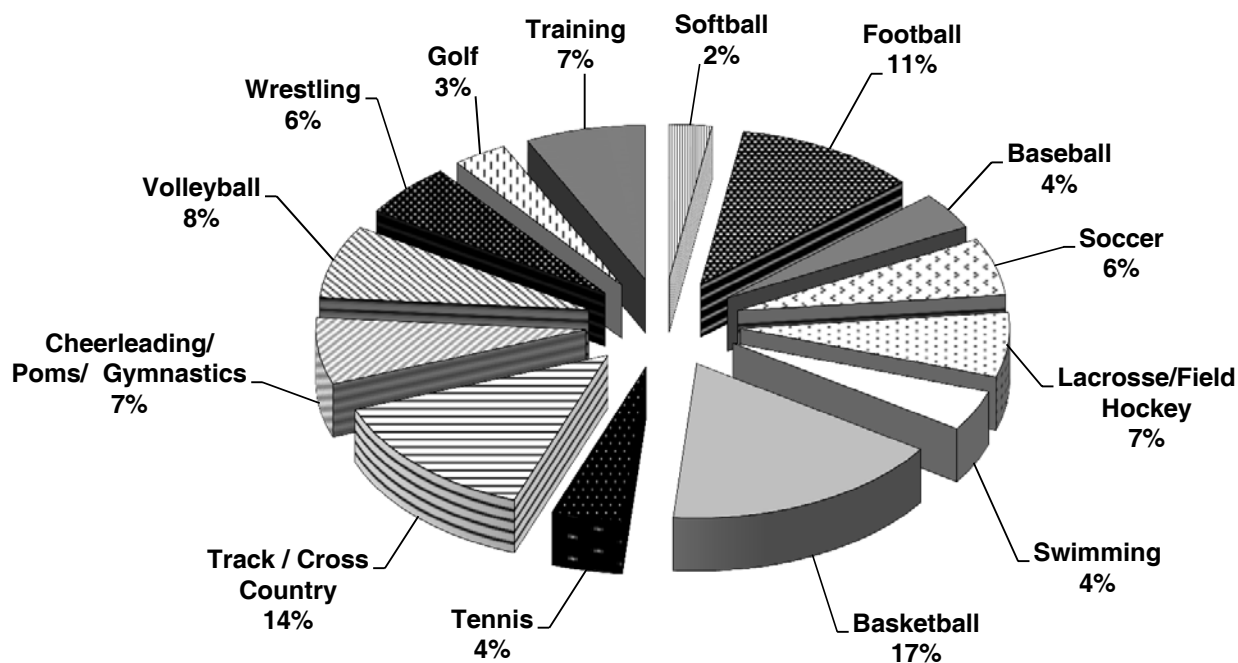
The athletic budgets for all middle and high schools are summarized below by program or sport.



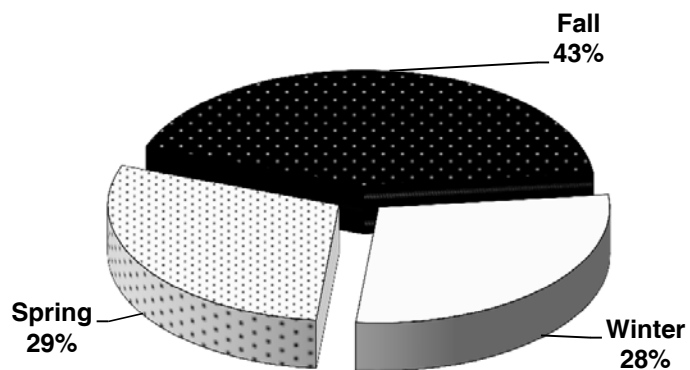
	2009-10	2010-11	2011-12
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Baseball, Boys/Spring	\$144,042	\$137,121	\$130,234
Basketball, Boys/Winter	324,975	287,376	292,664
Basketball, Girls/Winter	270,709	275,019	277,710
Cheerleaders	131,258	122,665	113,576
Cross Country/Fall	104,362	102,030	96,129
Field Hockey, Girls/Fall	54,963	51,251	42,077
Football/Fall	369,977	386,138	366,657
Golf, Boys/Fall	55,887	59,059	57,364
Golf, Girls/Spring	57,657	62,763	51,530
Gymnastics, Girls/Fall	25,193	32,988	31,012
Lacrosse, Boys/Spring	100,561	105,778	103,317
Lacrosse, Girls/Spring	71,131	78,151	80,506
Pom Poms	88,770	90,259	88,158
Soccer, Boys/Fall	108,499	102,433	98,632
Soccer, Girls/Spring	107,689	102,067	102,747
Softball, Girls/Fall	82,294	81,715	85,555
Swimming, Boys/Spring	67,940	75,156	69,384
Swimming, Girls/Winter	82,809	76,271	73,214
Tennis, Boys/Fall	68,197	67,454	66,666
Tennis, Girls/Spring	72,825	75,171	75,601
Track, Boys/Spring	101,952	98,013	94,581
Track, Girls/Spring	93,154	97,535	97,203
Track, Fall	173,287	176,740	169,420
Training	271,403	255,416	241,614
Volleyball, Girls/Spring	43,532	38,077	127,902
Volleyball, Girls/Fall	250,647	234,278	129,655
Weight Room	9,976	8,085	-
Wrestling/Winter	186,881	187,908	189,024
Total Athletics	\$3,520,570	\$3,466,917	\$3,352,132

Fiscal Year 2011-12

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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	9.55	9.87	9.87	\$725,688	\$714,232	\$724,105
Substitute Teacher				7,986	10,905	11,609
Total Instructional Staff	9.55	9.87	9.87	733,674	725,137	735,714
Mental Health	0.50	0.50	0.50	15,511	33,600	41,606
Other				9,952	2,025	-
Total Salaries	10.05	10.37	10.37	759,137	760,762	777,320
<u>BENEFITS</u>						
PERA				98,845	105,502	115,358
Medicare				10,239	10,377	11,173
Employee Benefits				64,652	62,888	67,371
Total Benefits				173,736	178,767	193,902
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	57,926	49,711
Supplies and Materials				757	36,186	45,712
Other Objects				-	50	-
Total Other				757	94,162	95,423
GRAND TOTAL				\$933,630	\$1,033,691	\$1,066,645

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.

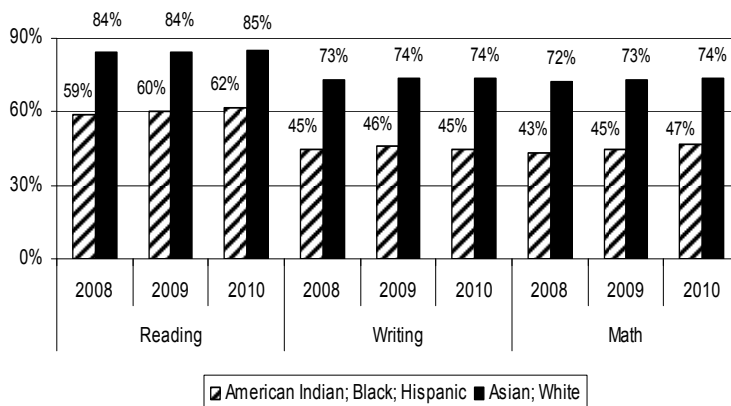
Specific strategies are being implemented including extending learning time, increasing time on task, providing varied learning opportunities, supporting teachers through professional development in the areas of race, culture, and English Language Acquisition. This support is critical to fulfilling the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

PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ 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

CSAP Performance Gaps by Ethnic Group Percentage
Proficient or Above 2008 to 2010



Based on Three Different Groups of Students in the District
One Year or More & Collapsed Across Grades

ADVANCED PLACEMENT TESTS TAKEN BY OVERLAND HIGH SCHOOL STUDENTS

	2006	2007	2008	2009	2010
Students who took one or more AP tests	358	558	556	510	356
% of students who scored 3 or higher	53%	48%	42%	46%	42%

FY2010-11 Highlights

- ◆ Completed the Institute of Science & Technology on the shared campus of Overland High and Prairie Middle schools
- ◆ Implemented common science curriculum and hands-on materials for elementary school students

FY2011-12 Objectives

- ◆ Increase the graduation rate of Black and Hispanic students by 15%
- ◆ Increase the number of secondary students enrolled in honors, concurrent enrollment and AP courses
- ◆ Provide learning opportunities in the Institute of Science and Technology (IST) for K-12 students in the Overland feeder

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

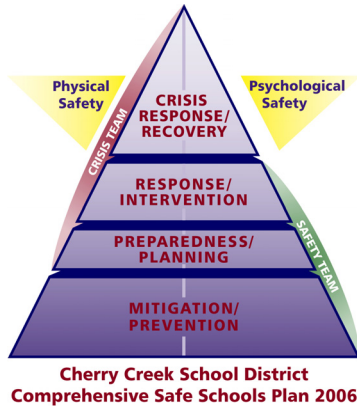
	BUDGETED STAFFING			2009-10	2010-11	2011-12
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$89,414	\$89,414	\$89,426
Secretarial	1.00	1.00	1.00	38,434	39,763	42,417
Staff Support	2.00	2.00	2.00	85,248	80,304	80,864
Other				21,326	-	-
Total Salaries	4.00	4.00	4.00	234,422	209,481	212,707
<u>BENEFITS</u>						
PERA				30,225	28,829	32,324
Medicare				3,280	2,923	3,084
Employee Benefits				23,505	31,768	24,312
Total Benefits				57,010	63,520	59,720
<u>OTHER EXPENDITURES</u>						
Purchased Services				22,321	11,500	6,000
Utilities				5,528	2,700	-
Supplies and Materials				30,815	17,720	5,420
Other Objects				1,970	1,000	2,500
Total Other				60,634	32,920	13,920
GRAND TOTAL				\$352,066	\$305,921	\$286,347

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**



The department is responsible for the District's safety and security programs, acts as a liaison with various governmental agencies, and 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. The Director serves as the District's Emergency Manager.

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

FY2010-11 Objectives

- ◆ Assist schools conducting drills, exercise, 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

FY2010-11 Highlights

- ◆ Transitioned from the Emergency Response & Crisis Management (ERCM) model to the Readiness Emergency Management for Schools (REMS) model
- ◆ Continued the effective use of Non-Violent Crisis Intervention (CPI) training
- ◆ Provided training for new Administrators
- ◆ Increased number of drills as exercises conducted at schools

FY2011-12 Objectives

- ◆ Redesign the REMS templates
- ◆ Review and update REMS for School Safety/Crisis Teams
- ◆ Provide ongoing training, drills, exercises for schools
- ◆ Improve planning and communications with first responder agencies

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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	1.17	1.16	0.96	\$102,289	\$102,129	\$83,189
Substitute Teacher				-	1,125	1,169
Total Instructional Staff	1.17	1.16	0.96	102,289	103,254	84,358
Administrator	1.00	1.00	1.00	176,668	174,968	174,968
Secretarial	1.00	1.00	1.00	41,290	39,890	39,902
Staff Support	1.00	1.00	1.00	119,969	69,469	53,493
Other				4,871	1,000	2,810
Total Salaries	4.17	4.16	3.96	445,087	388,581	355,531
<u>BENEFITS</u>						
PERA				78,294	74,413	78,158
Medicare				6,667	5,802	4,996
Employee Benefits				50,723	40,366	48,228
Total Benefits				135,684	120,581	131,382
<u>OTHER EXPENDITURES</u>						
Purchased Services				14,021	6,932	9,882
Utilities				1,513	1,500	1,500
Supplies and Materials				13,708	16,708	13,855
Other Objects				2,357	1,260	2,510
Total Other				31,599	26,400	27,747
GRAND TOTAL				\$612,370	\$535,562	\$514,660

Performance Improvement Department 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. This mission supports 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 provides support, guidance, and leadership to the departments that make up the Performance Improvement Team: Assessment and Evaluation, Curriculum and Instruction, Professional Learning, Excellence and Equity, English Language Acquisition, Gifted and Talented Education, and the Funded Projects and Grants Office. The major responsibilities of the team are to improve instruction and build leadership capacity across the district, implement the Guaranteed and Viable Curriculum and Technology, develop and implement a comprehensive student assessment program and program evaluation process, and provide information and training in support of data-based decision making in order to close the achievement gap and increase the academic performance of all students.

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.

DISTRICT MEDIAN GROWTH PERCENTILE *							
2010 CSAP TESTING							
	4TH GRADE	5TH GRADE	6TH GRADE	7TH GRADE	8TH GRADE	9TH GRADE	10TH GRADE
Reading	57	55	52	56	53	52	51
Writing	56	55	50	57	55	50	50
Math	57	52	50	54	49	54	51

* State median growth percentile for any grade is 50

FY2010-11 Objectives

- ◆ Implement the District Performance Plan
- ◆ Revise school improvement planning process to align with State template
- ◆ Align curriculum with new State standards and assessments

FY2010-11 Highlights

- ◆ Development of District Key Performance Indicators for schools and the District
- ◆ Implementation of the District Performance Plan
- ◆ Alignment of the school and District improvement process with the Colorado School & District Performance Frameworks
- ◆ Implementation of a District-wide language for critical thinking
- ◆ Development of a common language of instruction and peer and self-observation process for teachers

FY2011-12 Objectives

- ◆ Align school and classroom goals with District goals
- ◆ Monitor and report progress on District and schools goals to the Board of Education and community
- ◆ Provide opportunities for all teachers to receive regular and meaningful feedback on their practice using a common language of instruction
- ◆ Ensure that all students (K-12) have access to a rigorous curriculum and effective instruction

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

Reports to
Performance
Improvement



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	8.82	8.20	7.70	\$695,656	\$639,970	\$623,198
Substitute Teacher				15,012	26,074	32,601
Total Instructional Staff	8.82	8.20	7.70	710,668	666,044	655,799
Administrator	1.00	1.00	1.00	126,643	119,919	104,102
Secretarial	2.00	2.00	2.00	60,215	58,315	58,027
Other				61,593	30,237	-
Total Salaries	11.82	11.20	10.70	959,119	874,515	817,928
<u>BENEFITS</u>						
PERA				123,788	122,822	123,503
Medicare				8,862	7,845	11,859
Employee Benefits				63,547	65,634	54,451
Total Benefits				196,197	196,301	189,813
<u>OTHER EXPENDITURES</u>						
Purchased Services				69,727	127,494	110,793
Utilities				951	950	950
Supplies and Materials				52,520	71,568	60,843
Other Objects				6,403	7,971	22,047
Total Other				129,601	207,983	194,633
GRAND TOTAL				\$1,284,917	\$1,278,799	\$1,202,374

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 is in the process of developing a new Cherry Creek curriculum aligned to State standards. As part of SB212, the State of Colorado was charged with developing new standards that would be “higher, clearer, and fewer.” These standards were completed as of December 2009. With an eye towards national trends, the Colorado Board of Education voted to adopt/integrate the national Common Core curriculum in August 2010. The Common Core State Standards Initiative was coordinated by the National Governors Association and the Council of Chief State School Officers. The Common Core Standards are internationally benchmarked and designed to prepare students for higher education and the workforce. The revised Colorado standards, melding the State’s standards with the Common Core standards, were released in December 2010. The new Cherry Creek curriculum will be designed and created over the next two school years, with full implementation for SY2013-14 when the new State assessment will be used to measure student success in the attainment of the Colorado State standards.

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

FY2010-11 Highlights

- ◆ Developed a STEM elementary program at Polton and Ponderosa Elementary Schools. The focus of this pilot was to use the FOSS (Full Option Science System) kits in preparation for a full District adoption and to integrate science instruction into their literacy blocks providing more engagement and non-fiction reading and writing to students
- ◆ Conducted training for elective and enhanced core teachers (health, physical education, dance, art, music, drama, and world languages) on the new State standards to be incorporated into their lesson and unit development
- ◆ Provided Add+Vantage Math training for all elementary math teachers in the Overland feeder group. This training helped teachers to better understand student error in constructing math concepts and to better correct their learning

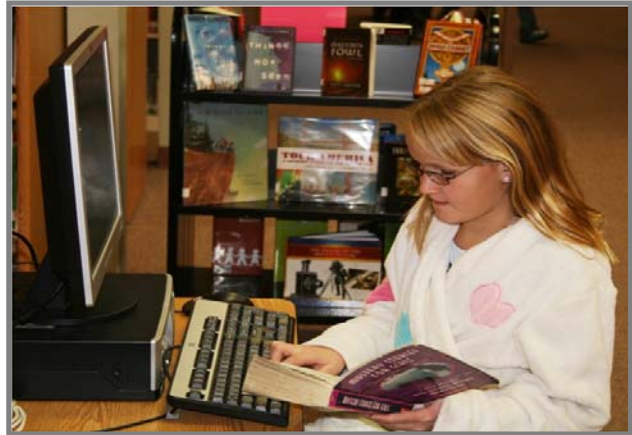
FY2011-12 Objectives

- ◆ Continue to develop a District curriculum aligned to the new State standards, which is expected to be fully in place by December 2012
- ◆ Implement a new elementary science program better designed to meet the demands of a more rigorous curriculum; we will adopt the FOSS system and roll out the program over the next three school years, with full adoption occurring for SY2013-14
- ◆ Continue with adoption and implementation of the Thinking Maps (K-12), which are visual pattern tools that help students organize their thinking and construct knowledge; SY2011-12 will be the second year of a three-year implementation plan
- ◆ Continue to foster the training and math knowledge of elementary math teachers and secondary math interventionists through the use of Add+Vantage Math
- ◆ Refine the Instructional Coach model at 15 of the District’s most impacted elementary schools. Instructional coaches are assigned in either full or half-time positions and are charged to work with teachers in building capacity to be the most effective with all students

GIFTED AND TALENTED

GIFTED AND TALENTED

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



Reports to Performance Improvement

	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	2.25	3.31	1.31	\$243,068	\$232,496	\$141,261
Substitute Teacher				41,057	22,800	23,300
Coach/Advisor				3,978	5,000	5,000
Total Instructional Staff	2.25	3.31	1.31	288,103	260,296	169,561
Secretarial	1.00	1.00	1.00	38,685	37,035	37,053
Staff Support	0.50	0.50	0.50	8,301	37,500	18,500
Other				16,720	15,336	-
Total Salaries	3.75	4.81	2.81	351,809	350,167	225,114
<u>BENEFITS</u>						
PERA				46,385	49,442	33,717
Medicare				3,734	3,744	3,264
Employee Benefits				28,273	31,008	34,225
Total Benefits				78,392	84,194	71,206
<u>OTHER EXPENDITURES</u>						
Purchased Services				23,473	59,454	58,971
Utilities				851	500	500
Supplies and Materials				54,216	51,327	50,574
Capital Outlay				-	8,300	8,300
Other				7,200	10,646	11,721
Total Other				85,740	130,227	130,066
GRAND TOTAL				\$515,941	\$564,588	\$426,386

Gifted and Talented Program Mission

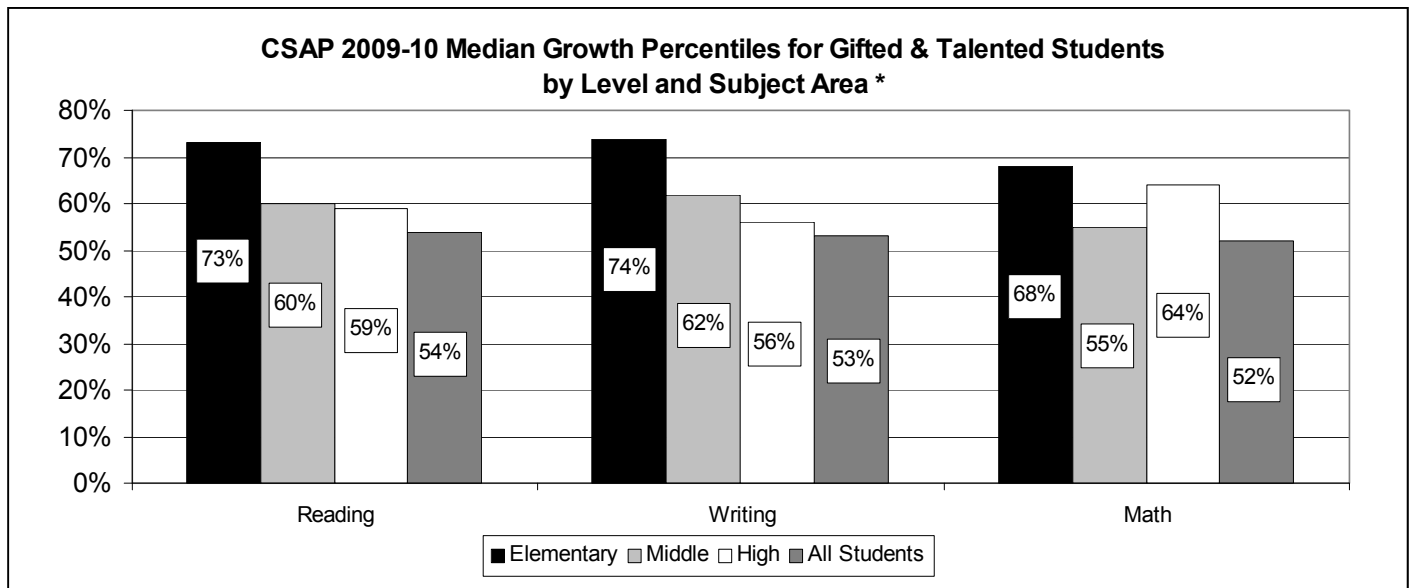
The Gifted and Talented Program supports the Cherry Creek School District's goal to:

- ◆ **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



* The information shown in the chart above is based on a calculation of students demonstrating growth in accordance with the Colorado Growth Model parameters. The Colorado State Growth Median = 50th Percentile.

FY2010-11 Highlights

- ◆ Received positive evaluation and feedback from the Colorado Gifted Education Review process
- ◆ Positive student growth is shown in all subject areas as a result of the intense focus on instructional strategies for advanced learners
- ◆ All subject areas at each school level are above the Colorado State Growth Median percentile

FY2011-12 Objectives

- ◆ Increase the number of students identified as gifted from typically under-identified populations as measured by Districtwide data in May 2011
- ◆ Determine the most effective practices currently in use for gifted and advanced learners in Cherry Creek. Effectiveness will be measured by formative assessments as well as growth data on Spring 2011 MAP

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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher *	8.00	7.30	14.25	\$673,103	\$566,977	\$1,098,225
Substitute Teacher				34,312	80,375	70,135
Total Instructional Staff	8.00	7.30	14.25	707,415	647,352	1,168,360
Administrator	1.00	1.00	1.00	122,494	122,494	122,494
Secretarial	2.00	2.00	2.00	51,922	51,673	51,697
Staff Support	6.00	4.00	4.00	259,366	139,976	140,228
Custodian	0.34	0.34		11,389	11,567	-
Other				17,312	19,204	-
Total Salaries	17.34	14.64	21.25	1,169,898	992,266	1,482,779
<u>BENEFITS</u>						
PERA				150,422	135,593	221,858
Medicare				15,024	12,354	21,281
Employee Benefits				101,269	85,993	126,656
Total Benefits				266,715	233,940	369,795
<u>OTHER EXPENDITURES</u>						
Purchased Services				45,544	53,477	65,231
Utilities				65,844	71,100	22,057
Supplies and Materials				148,763	58,396	104,561
Capital Outlay				2,138	-	1,500
Other Objects				2,840	3,800	6,300
Total Other				265,129	186,773	199,649
GRAND TOTAL				\$1,701,742	\$1,412,979	\$2,052,223

* In FY2011-12, the Star Mentor teaching staff is reclassified to the Professional Learning budget.

Professional Learning Department Mission

The Professional Learning 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**
- ◆ **Recruit, retain, and develop the finest personnel and support staff**

The Office of Professional Learning designs and coordinates professional learning activities that support teacher and District goals. Teachers are encouraged to seek opportunities for the development of professional competence. These activities include college accredited courses and District recertification classes that span topics across the core content areas. Many professional learning opportunities are also available to other employee groups.

Online Professional Learning

The District offers Online Professional opportunities for Cherry Creek employees. Computer accessible professional learning courses are developed and taught by qualified District personnel in support of District and school-based initiatives. This program is designed to provide more opportunities for Cherry Creek employees while continuing to support the rigorous, high-quality “face-to-face” opportunities offered by the Cherry Creek Office of Professional Learning.

Online Learning

The District offers an Online Learning Program for high school students. Computer accessible courses in English, Health, Mathematics, Science, Social Studies and Physical Education are developed and taught by qualified District teachers. These credit-bearing courses are based on the High School Model Content Standards. In addition, this program supports expansion of in-class online learning opportunities for middle school students.

PERFORMANCE MEASURES

Departmental Unit	FY2010-11 Objectives
◆ Professional Learning	◆ Implementation of Professional Learning to support District initiative described in the District Performance Plan including GVT, Observational Protocol, and Thinking Maps.
◆ Instructional Coaching	◆ Define instructional coaching and learning focused cultures at the 15 project buildings that support coaching impact and greater professional and student learning.
◆ Online Professional Learning	◆ Integrate essential online components, including District-developed and PD360 training videos into existing and newly-developed courses.
◆ Online Learning	◆ Adapt Online Learning curricula to the new learning management system.

FY2010-11 Highlights

- ◆ 5 additional teachers earned their National Board Certification in 2010
- ◆ 1,247 teachers participated in Core Content classes
- ◆ 600 high school students took Online Learning classes

FY2011-12 Objectives

- ◆ Revise and enhance district structures so that every educator in Cherry Creek Schools engages in effective professional learning every day so every student achieves
- ◆ Instructional Coaching—Develop common structures that focus coaching work on student learning. Build administrator capacity to develop and support a learning focused culture that increases the effectiveness of instructional coaching
- ◆ Expand online professional learning opportunities to include a variety of online and hybrid models, both facilitated and self-paced
- ◆ Differentiate in Online Learning classes to meet the needs of all learners

MEDIA SERVICES

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

Reports to
Professional
Learning



	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	1.15			\$13,049	\$-	\$-
Substitute Teacher				-	-	-
Total Instructional Staff	1.15	0.00	0.00	13,049	-	-
Secretarial	8.00	7.50	3.50	193,111	182,301	85,834
Staff Support	5.94	4.94	4.94	297,521	227,119	218,893
Other				-	100	100
Total Salaries	15.09	12.44	8.44	503,681	409,520	304,827
<u>BENEFITS</u>						
PERA				64,952	55,788	46,318
Medicare				7,148	5,739	4,418
Employee Benefits				67,751	57,996	45,941
Total Benefits				139,851	119,523	96,677
<u>OTHER EXPENDITURES</u>						
Purchased Services				180,428	164,757	170,754
Utilities				572	350	350
Supplies and Materials				50,231	47,039	46,839
Other Objects				1,471	1,100	1,300
Total Other				232,702	213,246	219,243
GRAND TOTAL				\$876,234	\$742,289	\$620,747

Media Services Department Mission

Media Services 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 which are described below:

	Services Offered
◆ District Library & Visual Media Services	The District Library & Visual Media Services support the Standards for the 21 st Century learner, which were developed by the American Association of School Libraries. Services include “Current Awareness <i>Plus</i> ”, which provides a Table of Contents and articles from subscription journals; Interlibrary Loan that allows for borrowing resources between District libraries and from other Colorado libraries; a professional and student collection of books, ebooks, kits, models, etc. of 9000 items; databases for staff and student use; streaming media subscriptions; multicultural trunks; test kits; reference and research assistance and the STARLAB portable planetarium. Over 15,000 videos, DVDs, and kits to enhance instruction and staff development are available through the Visual Media Services Collection.
◆ Bibliographic Services	Bibliographic Services supports the District by providing, cataloging, processing, receiving, and the removal of K-12 library materials via an electronic Library Management System. This includes cataloging and processing of over 60,000 District items yearly. The catalog is available 24/7 via www.ccsd.k12.co.us/BibServices .
◆ 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.

PERFORMANCE MEASURES

FY2010-11 Objectives
<ul style="list-style-type: none"> ◆ Deliver high-quality customer services to all District employees and students by providing up-to-date resources and materials through timely transactions and processing ◆ Provide easy access to library collections and media tools ◆ Provide training to support professional growth and learning

FY2010-11 Highlights
<ul style="list-style-type: none"> ◆ 14,652 bibliographic records were added to the library catalog ◆ 60,542 new items were added in the Library Management System ◆ \$382,538 cost savings were realized in FY2009-10 for Districtwide Shared Library Items ◆ \$61,500 cost savings were realized in FY2010-11 by combining online subscription purchases and discounts for 20 products

FY2011-12 Objectives
<ul style="list-style-type: none"> ◆ Deliver high-quality customer services to all District employees and students by providing up-to-date resources and materials through timely transactions and processing ◆ Provide easy access to library collections and media tools ◆ Provide training to support professional growth and learning ◆ Develop more collections such as ebooks, downloadable audio files, and streaming media

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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.12	2.05	2.05	\$153,026	\$152,694	\$184,795
Substitute Teacher				43,987	93,697	61,848
Total Instructional Staff	2.12	2.05	2.05	197,013	246,391	246,643
Administrator	1.00	1.00	1.00	105,193	105,193	105,204
Secretarial	2.00	2.00	1.00	66,155	66,155	32,667
Other				161,200	161,500	161,500
Total Salaries	5.12	5.05	4.05	529,561	579,239	546,014
<u>BENEFITS</u>						
PERA				70,190	81,237	82,989
Medicare				7,710	9,381	8,064
Employee Benefits				35,197	33,160	27,912
Total Benefits				113,097	123,778	118,965
<u>OTHER EXPENDITURES</u>						
Purchased Services				198,871	175,950	125,757
Utilities				979	1,000	1,000
Supplies and Materials				45,839	24,289	15,938
Capital Outlay				3,842	2,000	1,000
Other Objects				969	45,000	50,140
Total Other				250,500	248,239	193,835
GRAND TOTAL				\$893,158	\$951,256	\$858,814

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**

Some of the general leadership and facilitation responsibilities of the Excellence and Equity staff are:

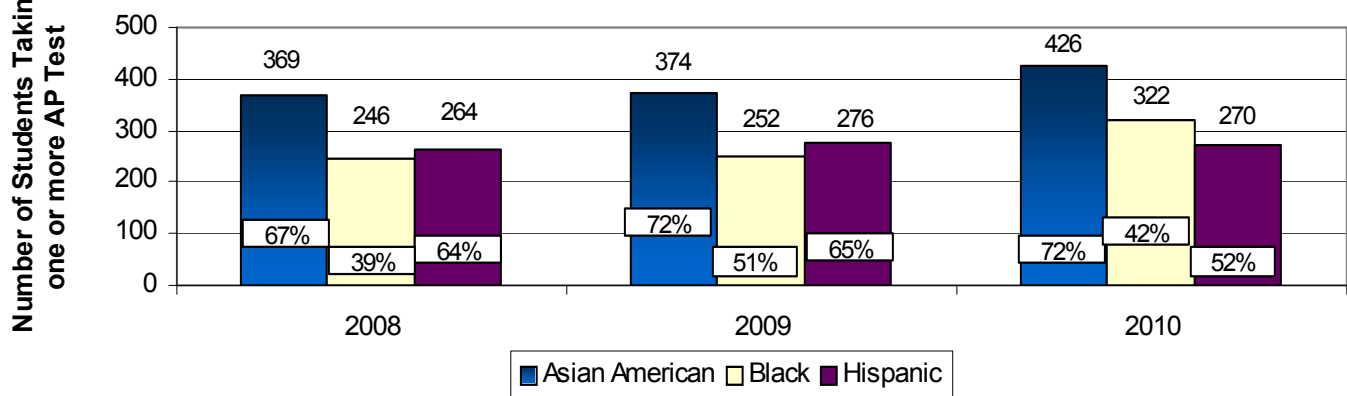
- ◆ Supporting academic programs (12-pre-K)
- ◆ Leading and coordinating the District Excellence and Equity professional development programs to eliminate racial academic achievement performance gap
- ◆ Creating and facilitating parent and community partnerships to support increased student achievement
- ◆ 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

PERFORMANCE MEASURES

FY2010-11 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 these areas of need

Number of Ethnic Students Taking AP Tests & Percent of Those Students Scoring 3 or Higher



FY2011-12 Objectives

- ◆ Develop a streamlined process for the implementation and maintenance of the P.A.S.S. (Partnerships for Academically Successful Students) program
- ◆ Provide culturally relevant resources, lesson plans, frameworks, and bibliographies to C.O.L.E. (Cooperative Online Learning Environment), an online resource for teachers

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/ELA



Reports to Excellence & Equity

	BUDGETED STAFFING			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	68.81	71.37	68.82	\$4,460,934	\$4,705,511	\$4,445,958
Substitute Teacher				57,723	94,019	89,373
Para-Educator	1.75	0.41	0.41	9,563	15,237	15,437
Total Instructional Staff	70.56	71.78	69.23	4,528,220	4,814,767	4,550,768
Administrator	1.00	1.00	1.00	89,208	89,500	89,500
Secretarial	1.00	1.00	1.00	32,197	32,197	32,197
Staff Support	4.00	4.00	4.00	164,333	157,575	157,914
Other				88,599	41,651	42,000
Total Salaries	76.56	77.78	75.23	4,902,557	5,135,690	4,872,379
<u>BENEFITS</u>						
PERA				644,815	719,100	739,999
Medicare				70,697	74,293	70,797
Employee Benefits				517,849	518,641	496,071
Total Benefits				1,233,361	1,312,034	1,306,867
<u>OTHER EXPENDITURES</u>						
Purchased Services				46,523	37,100	39,363
Supplies and Materials				34,313	53,500	4,600
Capital Outlay				2,441	-	-
Other				456	1,500	1,600
Total Other				83,733	92,100	45,563
GRAND TOTAL				\$6,219,651	\$6,539,824	\$6,224,809

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

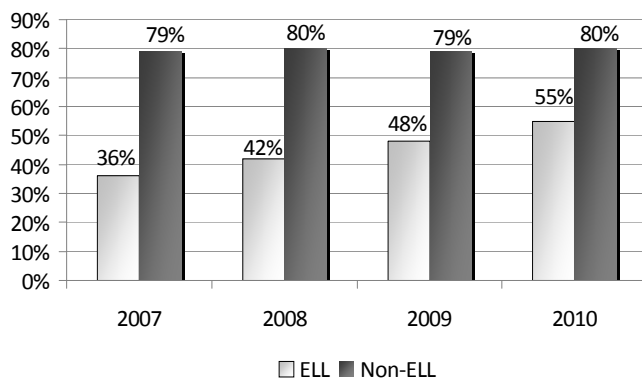
FY2010-11 Objectives

- ◆ Build the capacity of mainstream and content area teachers to meet the needs of an increasing number of English Language Learners (ELL) through professional development focused on the needs of ELA students, co-teaching, and Professional Learning Communities
- ◆ Have high expectations for the growth and achievements 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

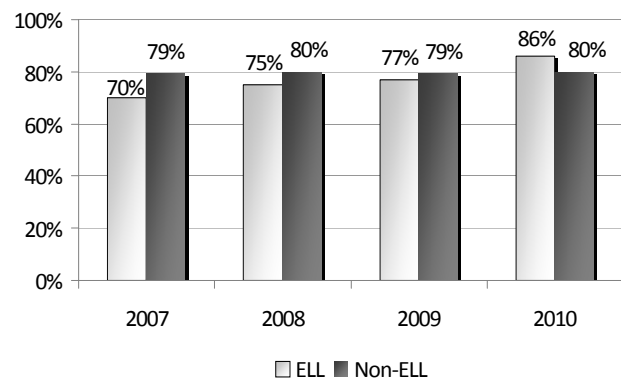
FY2010-11 Highlights

- 100% of schools that have implemented co-teaching with a high degree of fidelity have met their AYP targets for the ELL subgroup in 2010.
- The percent of ELLs proficient on CSAP reading has steadily increased, closing the gap between ELLs and Non-ELLs (see graph below).
- For our FEPs, ELLs who no longer receive direct support in English Language Acquisition, they not only closed the gap, but their performance is at or above the performance of our Non-ELLs (see graph below).

Elementary Reading CSAP NEP/LEP/FEP



Elementary Reading CSAP FEP



FY2011-12 Objectives

- ◆ Provide high quality, integrated language instruction designed to make grade level content and standards accessible and comprehensible to English Language Learners through co-teaching and co-planning
- ◆ Analyze instructional design and delivery to ensure that the language demands within a lesson are explicitly taught and addressed
- ◆ Provide ongoing professional development opportunities designed to build co-teachers knowledge and skills related to co-teaching
- ◆ Use the CCSD co-teaching rubric to monitor growth around co-teaching at the building and District level

ASSESSMENT AND EVALUATION

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



	<u>BUDGETED STAFFING</u>			<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$6,675	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	6,675	-	-
Administrator	1.00	1.00	1.00	89,256	85,000	85,000
Secretarial	1.00	1.00	1.00	32,197	32,197	32,209
Staff Support	5.00	4.00	4.00	318,912	317,412	314,479
Other				14,777	6,290	5,000
Total Salaries	7.00	6.00	6.00	461,817	440,899	436,688
<u>BENEFITS</u>						
PERA				61,604	62,745	58,119
Medicare				6,615	6,412	5,513
Employee Benefits				26,158	36,098	33,175
Total Benefits				94,377	105,255	96,807
<u>OTHER EXPENDITURES</u>						
Purchased Services*				254,366	206,529	440,370
Supplies and Materials				10,571	6,636	3,654
Other Objects				199	500	1,190
Total Other				265,136	213,665	445,214
GRAND TOTAL				\$821,330	\$759,819	\$978,709

* FY2011-12 includes \$224,100 in additional costs for MAP and ACT testing services.

Assessment & 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 manages the State and District assessment programs and provides the quality achievement data and data tools necessary to make informed decisions about individual students, schools, and programs. A&E works directly with the Performance Improvement and Educational Operations Divisions to define and support a culture in which data is regarded as a springboard for improvement by:

- Implementing required State and District assessments with fidelity
- Managing achievement data and reporting systems with integrity
- Modeling and teaching best practices in assessment, reporting, and data-informed decision-making
- Creating understanding around District, State, and federal accountability requirements
- Collaborating in the definition of a strategic District data focus for educational decision making

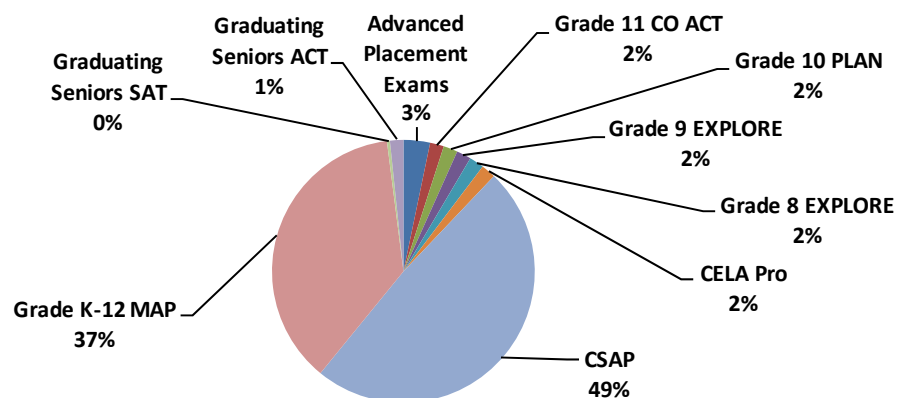
FY2010-11 Objectives

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

FY2010-11 Highlights

- ◆ Completed the transition of all reporting capabilities to a Business-Objects-based data access system and substantially increased user access and training on reporting data systems
- ◆ Integrated CDE's School and District Performance Framework (SPF/DPF), the District's Key Performance Indicators (KPI), and the State's Unified Improvement Planning (UIP) template into the District's school and District improvement planning process
- ◆ Increase capacity to address District research and evaluation questions and ad hoc queries

NUMBER OF TESTS EITHER ADMINISTERED, REPORTED, OR ANALYZED IN SY2009-10



FY2011-12 Objectives

- ◆ Create an annual Performance Improvement update that addresses school and District progress toward key State and District performance indicator targets
- ◆ Develop measures and processes for assessing progress on major improvement strategies and action steps outlined in the District Unified Improvement Plan
- ◆ Expand options for training and user support in assessment administration and data access
- ◆ Extend and enhance collaborative District partnerships and user support functions of the A&E office



CherryCreekSchools

Dedicated to Excellence

CHERRY CREEK SCHOOL DISTRICT INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS

OTHER SUPPORT DEPARTMENTS TABLE OF CONTENTS

DEPARTMENT

Educational Support Services	194
Facility Planning and Construction	196
<i>Grounds Maintenance/Carpentry</i>	198
<i>Maintenance/Custodial</i>	200
Health, Wellness, and Facility Support	202
Transportation	204
Planning and Interagency Relations	206
<i>Admissions</i>	208
Information Systems.....	210
Office of Facility Rentals	212
Communication Services	214
Fiscal Services	216
Insurance and Risk Management	218
Printing, Purchasing, and Warehouse	220
Human Resources	222
Districtwide	224

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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	0.77	1.00	0.00	\$54,978	\$59,830	\$-
Substitute Teacher				\$2,181	810	-
Total Instructional Staff	0.77	1.00	0.00	57,159	60,640	-
Administrator	1.00	1.00	1.00	157,590	161,207	161,207
Secretarial	2.00	2.00	1.00	71,683	71,221	47,964
Other				34,388	52,139	30,400
Total Salaries	3.77	4.00	2.00	320,820	345,207	239,571
<u>BENEFITS</u>						
PERA				61,177	67,907	61,244
Medicare				4,980	5,354	3,354
Employee Benefits				34,300	31,515	20,906
Total Benefits				100,457	104,776	85,504
<u>OTHER EXPENDITURES</u>						
Purchased Services				21,381	8,200	4,375
Utilities				1,547	900	1,500
Supplies and Materials				105,668	15,180	34,381
Capital Outlay				-	1,000	-
Other Objects				375	500	13,000
Total Other				128,971	25,780	53,256
GRAND TOTAL				\$550,248	\$475,763	\$378,331

Educational Support 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, Grounds/Maintenance/Carpentry, Custodial, Health Services/Wellness/Facility Support, Pupil Transportation, Planning/Interagency Relations, Admissions, Information Systems, Instructional Technology (described on the Professional Learning page in the Executive Administration and Instructional Departments section of the ISDB), Safety (described on the Safety and Security page in the Executive Administration and Instructional Departments section of the ISDB), and Food Services (described in the Food Services Fund in the Financial Plan document). Each of these service areas has a direct impact on the efficiency of day to day operations.

PERFORMANCE MEASURES

Departmental Unit	FY2010-11 Objectives
◆ Facility Planning & Construction	<ul style="list-style-type: none"> ◆ Complete 2008 Bond funded projects within schedule and allocated budget ◆ Plan for the Instructional Support Facility (ISF), which will accommodate Admissions East, Athletics/Activities, Instructional Support & Information Systems
◆ Grounds/ Maintenance/ Carpentry/Custodial	<ul style="list-style-type: none"> ◆ Maintain, clean, sanitize, renovate, & repair 6,739,321 sq. ft. of bldg. space ◆ Mow, irrigate, & maintain 1,272 acres of District grounds property
◆ Health Services/ Wellness/Facility Support	<ul style="list-style-type: none"> ◆ This is a newly created department as part of an organizational restructure in 2011-12
◆ Pupil Transportation	<ul style="list-style-type: none"> ◆ Transport 25,195 students to and from school in the 2009-10 school year ◆ 3,261,353 actual miles were traveled in 2009-10 school year
◆ Planning & Interagency Relations & Admissions	<ul style="list-style-type: none"> ◆ Provide enrollment projections to DLT for staffing & facility planning requirements ◆ Select sites for 2008 Bond construction of new schools in coordination with Facility Planning & Construction
◆ Information Systems & Instructional Technology	<ul style="list-style-type: none"> ◆ Information Systems; refer to IS page in this section of the ISDB ◆ Instructional Technology; refer to the Professional Learning page in the Executive Administration and Instructional Departments section of the ISDB
◆ Safety	<ul style="list-style-type: none"> ◆ Upgrade & replace fire alarms and public address systems ◆ Implement visitor check-in, ID badges, and video surveillance systems ◆ Train additional personnel on Emergency Response & Crisis Management (CRCM) and conduct safety exercises
◆ Student Nutrition Center (Food Services)	<ul style="list-style-type: none"> ◆ Average of 23,194 lunches and 4,405 breakfasts served to students daily ◆ Over 250 classroom nutrition education presentations taught by department Registered Dietitians (also, refer to Food Services Fund in Financial Plan)
FY2011-12 Objectives	
<ul style="list-style-type: none"> ◆ Support the District mission of inspiring every student to think, to learn, to achieve, and to care ◆ Provide the leadership and support necessary for each department within the division of Educational Support Services to successfully complete their objectives for the 2011-2012 school year 	

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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$126,842	\$123,343	\$123,343
Secretarial	1.00	1.00	1.00	43,384	41,484	41,496
Custodian	1.00	1.00	1.00	27,362	27,240	27,272
Other				295	386	398
Total Salaries	3.00	3.00	3.00	197,883	192,453	192,509
<u>BENEFITS</u>						
PERA				26,018	27,517	29,254
Medicare				1,074	1,046	2,791
Employee Benefits				20,888	21,611	17,811
Total Benefits				47,980	50,174	49,856
<u>OTHER EXPENDITURES</u>						
Purchased Services				92,219	67,619	72,539
Utilities				106,371	113,495	109,470
Supplies and Materials				17,919	22,663	22,668
Other Objects				979	979	1,079
Total Other				217,488	204,756	205,756
GRAND TOTAL				\$463,351	\$447,383	\$448,121

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). 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

FY2010-11 Objectives

- ◆ Manage all construction and renovation projects for completion on time and under budget
- ◆ Complete the renovation projects on 13 elementary schools, 2 middle schools and 2 high schools, built before 1982, by August 2010
- ◆ Complete construction and furnishing of the Institute of Science & Technology (IST) facility for opening August 2011
- ◆ Begin design/construction of Elementary #42
- ◆ Begin construction of Instructional Support Facility (ISF)
- ◆ Complete two HVAC/lighting renovations at Eaglecrest and Overland High schools
- ◆ Complete lighting renovations at Laredo and Prairie Middle schools
- ◆ Complete HVAC renovation at Prairie Middle School
- ◆ Complete sprinkler and lighting renovation at Cherry Creek High School

FY2010-11 Highlights

- ◆ All projects were completed within schedule and at or below budget
- ◆ Renovations for all schools built before 1982 were completed for opening in 08/10
- ◆ Middle and high school renovation projects were completed for opening in 08/10
- ◆ The IST facility construction and furnishing is on schedule to open 08/11 opening
- ◆ The ISF construction is complete and opened in 02/11
- ◆ Elementary #42 construction is in progress

- More than 1.6 million sq. ft. of space was renovated
-29 District elementary schools have received the Energy Star rating from EPA for their energy efficiency and conservation efforts

FY2011-12 Objectives

- ◆ Manage all construction and renovation for completion on time and under budget
- ◆ Complete construction and furnishing of Elementary School #42
- ◆ Begin design/construction of Elementary School #43
- ◆ Complete renovation of the Educational Services Center (ESC)
- ◆ Complete lighting renovations at Auxiliary Services Center (ASC), Career & Technical Education building, and Dry Creek Elementary
- ◆ Complete HVAC renovations at Dry Creek Elementary School and the ESC
- ◆ Complete plumbing renovations at the ASC, Horizon Middle School, and Thunder Ridge Middle School

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Michael Langlett
Main Office: 720-554-4455



	<u>BUDGETED STAFFING</u>			<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	2.00	2.00	2.00	\$110,368	\$102,159	\$102,159
Maintenance	28.00	27.00	27.00	951,641	936,393	908,551
Other				217,354	137,256	137,256
Total Salaries	30.00	29.00	29.00	1,279,363	1,175,808	1,147,966
<u>BENEFITS</u>						
PERA				167,500	164,316	174,439
Medicare				17,347	15,889	16,640
Employee Benefits				151,417	145,459	146,191
Total Benefits				336,264	325,664	337,270
<u>OTHER EXPENDITURES</u>						
Purchased Services				48,390	46,126	71,909
Repair and Maintenance Services				131,523	229,340	201,791
Utilities				71,211	97,697	92,697
Supplies and Materials				6,605	11,662	11,662
Small Equipment				182,977	172,111	172,111
Total Other				440,706	556,936	550,170
GRAND TOTAL				\$2,056,333	\$2,058,408	\$2,035,406

Grounds Maintenance/Carpentry Department Mission

The Grounds Maintenance/Carpentry Department is responsible for maintaining the District's landscaped area and 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

FY2010-11 Objectives

- ◆ Maintain existing District facilities as an aesthetically pleasing and safe environment for staff, students, and community users; create the same environment at new facilities
- ◆ Continue and encourage use of water conservation systems on District grounds
- ◆ Help maintain District assets in accordance with 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

FY2010-11 Highlights

- ◆ Maintained existing District facilities as an aesthetically pleasing and safe environment for staff, students, and community users; created the same environment in new facilities
- ◆ Continued and encouraged use of water conservation systems on the District grounds
- ◆ Helped maintain District assets in accordance with current District standards
- ◆ Assisted District facilities staff with solutions to improve safety and educational learning
- ◆ Renewed our commitment to providing consistent quality service to all school facilities and building occupants
- ◆ Responded and communicated in a timely and efficient manner

FY2011-12 Objectives

- ◆ Replace Legacy Stadium turf
- ◆ Upgrade Smoky Hill High School tennis court (Phase II)

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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Secretarial	1.00	1.00	1.00	\$31,992	\$30,092	\$30,092
Staff Support	15.00	15.00	13.00	935,493	865,767	797,228
Security Specialist	3.00	3.00	2.00	102,373	102,373	102,373
Custodian	14.00	14.00	14.00	411,171	469,839	469,839
Maintenance	42.00	43.00	39.00	1,936,568	1,987,661	1,726,000
Other				192,333	72,032	68,972
Total Salaries	75.00	76.00	69.00	3,609,930	3,527,764	3,194,504
<u>BENEFITS</u>						
PERA				463,635	497,501	491,257
Medicare				45,745	47,520	46,964
Employee Benefits				410,117	414,101	368,677
Total Benefits				919,497	959,122	906,898
<u>OTHER EXPENDITURES</u>						
Purchased Services				31,553	79,632	147,177
Repair and Maintenance Services				68,578	127,341	36,540
Utilities				39,972	94,786	85,794
Supplies and Materials				78,923	251,919	245,777
Equipment Parts				438,688	414,251	421,484
Other Objects				2,550	4,150	4,861
Total Other				660,264	972,079	941,633
GRAND TOTAL				\$5,189,691	\$5,458,965	\$5,043,035

Maintenance/Custodial Department Mission

The Maintenance/Custodial Department is responsible for maintaining District 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

FY2010-11 Objectives

- ◆ Develop programs to ensure high standards throughout the District
- ◆ Ensure a safe and secure environment for learning
 - Maintain doorbell entry systems at elementary schools
 - Upgrade public address systems
- ◆ Provide 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
 - Use energy efficient materials in new building construction and existing building renovations
 - 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 Districtwide
- ◆ Eliminate light pollution from extending beyond property lines
- ◆ Set schedule for all 2008 Bond Election renovation projects through August 2011

FY2010-11 Highlights

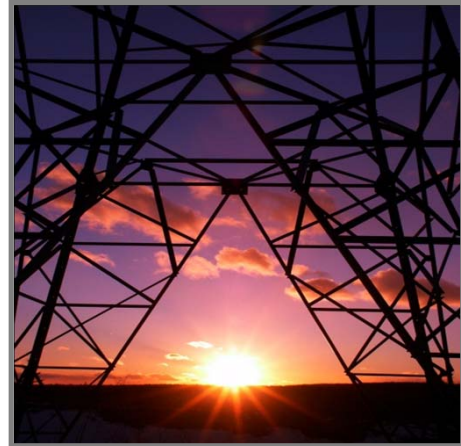
- ◆ Developed programs to ensure high standards throughout the District
- ◆ Ensured a safe and secure environment for learning
 - Maintained doorbell entry systems at elementary schools
 - Upgraded public address systems
- ◆ Provided necessary support for students during after-hours activities
 - Increased number and quality of security cameras at all schools
 - Responded to after-hour security alarms
- ◆ Maintained facilities at an economical cost to the District
 - Used energy efficient materials in new building construction and existing building renovations
 - Maintained light sensors in parking lots and occupancy sensors where possible in buildings
 - Installed “start/stop with night set-back” controls on all HVAC units
- ◆ Provided Districtwide quality customer service
- ◆ Eliminated light pollution from extending beyond property lines
- ◆ Set schedule for remaining 2008 Bond Fund renovation projects through August 2011

FY2011-12 Objectives

- ◆ Continue trash recycling program
- ◆ Control cost of contracted custodial services

HEALTH/WELLNESS/FACILITY SUPPORT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Lisa Reddel
Main Office: 720-554-4444



	<u>BUDGETED STAFFING</u>			<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher			3.21	\$-	\$-	\$275,144
Substitute Teacher				-	-	100
Total Instructional Staff	0.00	0.00	3.21	-	-	275,244
Nurse			1.00	-	-	41,728
Administrator	1.00	1.00	1.00	112,099	112,099	97,314
Secretarial			1.00	-	-	24,113
Staff Support	1.00	1.00	2.00	42,397	41,097	114,220
Other				-	-	7,150
Total Salaries	2.00	2.00	8.21	154,496	153,196	559,769
<u>BENEFITS</u>						
PERA				20,641	21,855	84,772
Medicare				2,275	2,223	8,113
Employee Benefits				20,022	20,379	46,654
Total Benefits				42,938	44,457	139,539
<u>OTHER EXPENDITURES</u>						
Purchased Services				10,740	25,040	56,081
Repair and Maintenance Services				106,161	115,000	115,000
Utilities				6,071	6,586	5,250
Supplies and Materials				9,478	14,084	42,874
Capital Outlay				-	-	5,000
Other Objects				1,140	1,250	9,350
Total Other				133,590	161,960	233,555
GRAND TOTAL				\$331,024	\$359,613	\$932,863

* The FY2011-12 Budget now includes costs for coordination of school health services, positive behavior support, and Medicaid programs.

Health/Wellness/Facility Support Department Mission

The Health, Wellness, & Facility Support Department (previously known as the Facility Support Department) is committed to the management of the health and well-being of students and staff as well as the management and implementation of utility policies. Beginning in FY2011-12, this department no longer will be responsible for the transportation and safety operations of the District.

Two committees that come under the jurisdiction of this department are 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 and the District's Utility Conservation Committee, which investigates and makes recommendations regarding the purchases of natural gas and other utility commodities.

This department helps to develop and build strong relationships with governmental agencies, represents the District in the community, and 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

FY2010-11 Objectives

- ◆ Food & 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
- ◆ Utilities Management
 - Acquire EPA Energy Star Certification on all new renovation and maintenance project completions

FY2010-11 Highlights

- ◆ Held 2nd Annual Family Wellness Summit
- ◆ Held the 10th Annual First American State Bank Fitness Festival
- ◆ Coordinated grant opportunities to support pilot wellness projects at over 20 District schools for the 2011-12 school year

FY2011-12 Objectives

- ◆ Transition into a new organizational structure while maintaining excellence in the delivery of services
- ◆ Leverage the work and offices of the newly formed department; Wellness, Health Services, Bully Prevention, and Positive Behavior Supports
- ◆ Provide leadership to the multiple grants awarded to Cherry Creek to support the Health and Wellness of staff and students
- ◆ Develop and implement a new bully-prevention program in all schools

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
Educational Support
Services

	<u>BUDGETED STAFFING</u>			<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$96,900	\$96,900	\$96,900
Secretarial	1.00	1.00	1.00	26,838	32,206	32,206
Staff Support	32.50	32.50	32.50	1,542,542	1,468,404	1,468,404
Bus Aides	100.75	87.75	87.75	1,953,050	1,336,857	1,336,857
Bus Drivers	259.00	222.00	222.00	6,799,946	5,375,172	5,375,172
Mechanics	22.00	22.00	22.00	1,047,135	1,039,097	1,039,097
Other including overtime				553,835	483,120	491,585
Total Salaries	416.25	366.25	366.25	12,020,246	9,831,756	9,840,221
<u>BENEFITS</u>						
PERA				1,571,558	1,319,004	1,496,375
Medicare				163,546	129,126	142,754
Employee Benefits				1,535,266	1,302,624	1,300,809
Total Benefits				3,270,370	2,750,754	2,939,938
<u>OTHER EXPENDITURES</u>						
Purchased Services				342,877	302,210	274,325
Repair and Maintenance Services				230,931	289,700	280,000
Utilities				210,851	295,329	275,329
Supplies and Materials				347,340	244,669	200,252
Fuel				1,139,026	1,450,000	1,611,028
Equipment Parts				741,815	670,000	700,000
Field Trip Credits				(841,143)	(910,000)	(825,000)
Other Objects				5,892	9,050	22,600
Total Other				2,177,589	2,350,958	2,538,534
GRAND TOTAL				\$17,468,205	\$14,933,468	\$15,318,693

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 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**

TRANSPORTATION DEPARTMENT RESPONSIBILITIES	
◆ Provide cost-efficient transportation services	◆ Train, test, and certify all District vehicle operators who transport students
◆ Ensure all District vehicles are safe & operable	◆ Maintain and enforce bus safety rules
◆ Implement efficiencies to reduce operating costs with safety as top priority	◆ Implement innovative, cost-effective advances in technology to improve transportation
◆ Hire qualified drivers that meet Federal and State Commercial Driver's License (CDL) standards and District certification requirements	◆ Implement random drug and alcohol testing of all District CDL drivers in accordance with Federal regulations

PERFORMANCE MEASURES

FY2010-11 Objectives
<ul style="list-style-type: none">◆ Hire, train, and maintain a full complement of employees to continue excellent service◆ Staff and complete opening of the new Arapahoe Park Transportation facility◆ Complete full implementation of Comparative Analysis module to support GPS system functionality◆ Track and determine root cause factors for injuries and accidents to correct and prevent reoccurrences◆ Increase advertising on buses to supplement General Fund revenue

FY2010-11 Highlights
<ul style="list-style-type: none">◆ Implemented the Board of Education approved revisions to the walking distances for secondary schools◆ Completed the transition to Transfinder software for route planning and other departmental services

FY2011-12 Objectives
<ul style="list-style-type: none">◆ Continue to refine the delivery of transportation services to provide the most effective and efficient model possible◆ Develop a responsive communication structure to support our internal and external clients—staff, students, and parents

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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$110,274	\$105,447	\$105,447
Staff Support	2.00	2.00	2.00	107,906	107,056	107,091
Other				5,276	1,900	1,900
Total Salaries	3.00	3.00	3.00	223,456	214,403	214,438
<u>BENEFITS</u>						
PERA				28,770	30,124	32,589
Medicare				3,245	3,077	3,109
Employee Benefits				24,006	24,482	26,887
Total Benefits				56,021	57,683	62,585
<u>OTHER EXPENDITURES</u>						
Purchased Services				19,892	24,900	25,900
Utilities				906	1,000	1,000
Supplies and Materials				5,237	10,432	6,229
Capital Outlay				-	-	1,000
Other Objects				440	1,000	3,154
Total Other				26,475	37,332	37,283
<u>GRAND TOTAL</u>				\$305,952	\$309,418	\$314,306

Planning & 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 are identified in the following table.

AREAS OF SUPPORT	
◆ Specialized student registration	◆ Maintenance of student database (SIS)
◆ Preparation of State attendance & ethnic reports	◆ 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

FY2010-11 Objectives
<ul style="list-style-type: none"> ◆ 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

FY2010-11 Highlights
<ul style="list-style-type: none"> ◆ Successfully transitioned Admissions East to a new, parent-friendly location within the Instructional Support Facility ◆ Supported schools and parents in the school of choice and transfer policy

FY2011-12 Objectives
<ul style="list-style-type: none"> ◆ Work with the Long Range Facility Planning Committee to develop and publish a 5-year Capital Improvement Needs Plan

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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	9.00	9.00	8.00	\$359,241	\$358,269	\$323,938
Other				18,034	20,578	16,078
Total Salaries	9.00	9.00	8.00	377,275	378,847	340,016
<u>BENEFITS</u>						
PERA				48,331	51,886	51,668
Medicare				5,282	5,299	4,929
Employee Benefits				46,153	46,932	41,121
Total Benefits				99,766	104,117	97,718
<u>OTHER EXPENDITURES</u>						
Purchased Services				11,675	12,100	9,700
Rentals				67,108	9,000	9,000
Utilities				4,880	6,072	-
Supplies and Materials				14,017	16,570	13,485
Other Objects				25	200	2,900
Total Other				97,705	43,942	35,085
GRAND TOTAL				\$574,746	\$526,906	\$472,819

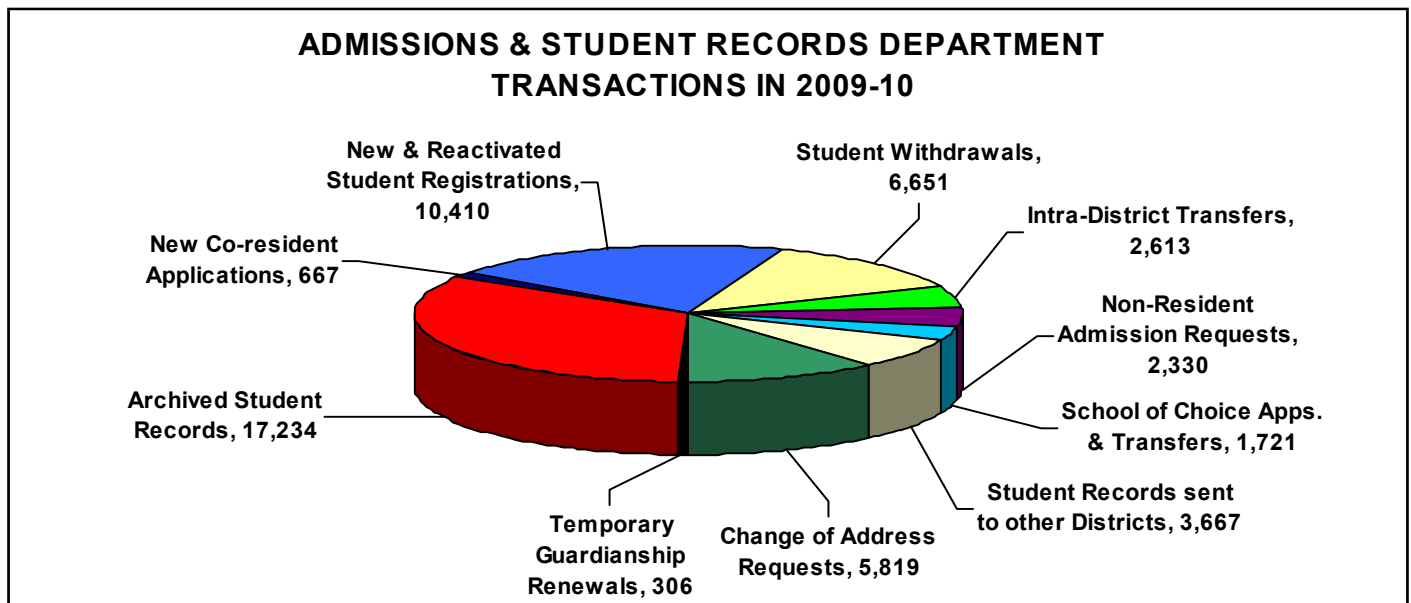
Admissions Department Mission

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**

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 provides a comparison of total transactions handled by type in the Admissions Department.



PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ Complete archival of high school student withdrawal records from 1999 to present
- ◆ Complete archival of graduated student records from 1999 to present

FY2010-11 Highlights

- ◆ Completed the archival of high school student withdrawal records; 10-year backlog of accumulated high school records was received, processed, and archived; a process to receive withdrawn student records on an ongoing basis was established
- ◆ Received all accumulated years of graduate student records to finalize archival process in 2011-12; a process to receive graduated student records on an ongoing basis was established
- ◆ East Admissions was relocated to the Instructional Support Facility

FY2011-12 Objectives

- ◆ Complete the archival process for graduated student records
- ◆ Successfully transition staff and parents to the new electronic registration and student information system

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

	<u>BUDGETED STAFFING</u>			<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$115,712	\$115,712	\$115,712
Secretarial	1.00	1.00	1.00	43,127	42,077	42,089
Staff Support	53.00	51.00	51.00	3,233,336	3,114,809	3,115,137
Other				101,135	2,310	2,304
Total Salaries	55.00	53.00	53.00	3,493,310	3,274,908	3,275,242
<u>BENEFITS</u>						
PERA				440,120	453,093	497,740
Medicare				45,375	45,040	47,481
Employee Benefits				264,206	245,507	251,525
Total Benefits				749,701	743,640	796,746
<u>OTHER EXPENDITURES</u>						
Purchased Services				150,071	218,900	101,540
Maintenance Contracts				250,545	551,918	591,350
Utilities				240,206	262,527	264,544
Supplies and Materials				163,511	42,860	21,422
Equipment Parts				103,072	184,836	143,500
Capital Outlay				1,670	-	-
Total Other				909,075	1,261,041	1,122,356
GRAND TOTAL				\$5,152,086	\$5,279,589	\$5,194,344

Information Systems Department Mission

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**

The Information Systems Department provides leadership regarding the implementation of the District's Guaranteed and Viable Technology (GVT) Plan. The GVT sets a common district vision for increasing student achievement through information and technology systems. One of the goals of GVT was to centralize all purchases and implement systems in the schools so that all students had access to the newest equipment and programs. By limiting equipment choices, the IS Department is better able to assist schools and departments in servicing equipment in a more effective and timely manner.

The IS Department provides comprehensive technical information and telecommunication services to the Cherry Creek School District. The PowerSchool student information system, implemented and maintained by the IS 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.

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.

PERFORMANCE MEASURES

FY2010-11 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

FY2010-11 Highlights

- ◆ Provided all District teachers with M&A Tablet Netbooks (tablet mobile computers) and finished outfitting every classroom with a multimedia projector and sound system
- ◆ Continued to expand GVT programs throughout District classrooms
- ◆ Completed fiber network Districtwide

FY2011-12 Objectives

- ◆ Conduct a formal Technology Needs assessment and use this data to measure performance and build annual technology plans
- ◆ Continue the process to implement virtual computing for all District staff and students
- ◆ Develop and implement a long-term, relevant technology plan that transforms the teaching and learning environment

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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	1.00	1.00	1.00	\$31,641	\$31,641	\$31,653
Other				100,058	125,000	124,000
Total Salaries	1.00	1.00	1.00	131,699	156,641	155,653
<u>BENEFITS</u>						
PERA				16,731	22,396	23,657
Medicare				1,492	2,271	2,257
Employee Benefits				4,890	4,942	4,942
Total Benefits				23,113	29,609	30,856
<u>OTHER EXPENDITURES</u>						
Purchased Services				4,373	7,611	7,611
Supplies and Materials				6,958	2,300	2,342
Capital Outlay				-	2,026	2,026
Total Other				11,331	11,937	11,979
GRAND TOTAL				\$166,143	\$198,187	\$198,488

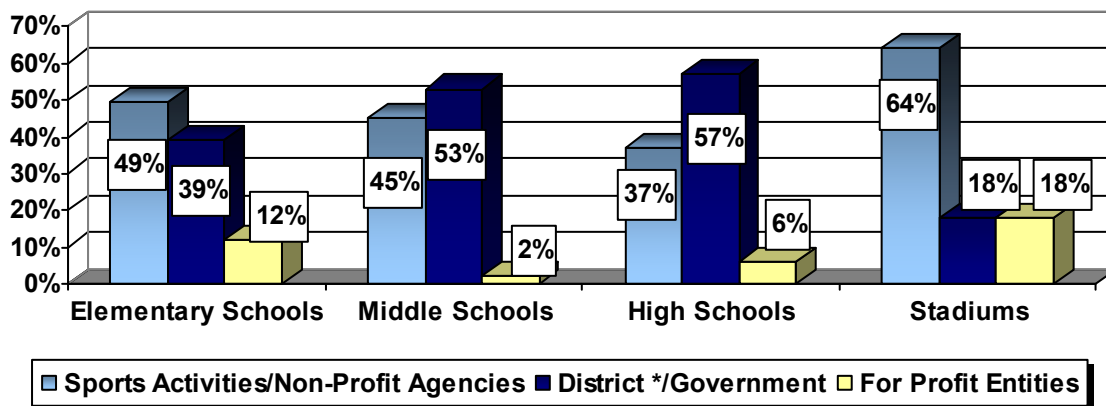
Facility Rentals Department Mission

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

SUMMARY OF RENTAL AGREEMENTS					
	ELEMENTARY SCHOOLS	MIDDLE SCHOOLS	HIGH SCHOOLS	STADIUMS	TOTAL
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
FY2009-10	504	133	72	11	720



* District represents PTO, Staff Development, and District and school sponsored organization usage. Destination ImagiNation, Chess Meet, and Stacking Club events are examples of District & school sponsored usage. District sponsored sports activities are excluded from this graph.

PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ Continue to generate more facility usage, which supports the Cherry Creek School District

FY2010-11 Highlights

- ◆ Due to the centralization of Facility Rentals, our District is experiencing an increase in the use of our buildings

FY2011-12 Objectives

- ◆ Streamline the efficiency with which we facilitate requests from our community members
- ◆ Increase communication with District staff members
- ◆ Decrease paper footprint and implement greener processing

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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$97,850	\$95,000	\$95,000
Secretarial	1.00	1.00	1.00	32,197	32,197	32,221
Staff Support	2.15	3.15	2.00	122,580	140,032	92,711
Other				6,481	6,200	6,200
Total Salaries	4.15	5.15	4.00	259,108	273,429	226,132
<u>BENEFITS</u>						
PERA				33,095	37,395	34,485
Medicare				3,701	3,841	3,299
Employee Benefits				23,321	28,262	22,464
Total Benefits				60,117	69,498	60,248
<u>OTHER EXPENDITURES</u>						
Purchased Services				195,171	190,656	178,416
Supplies and Materials				57,073	64,800	54,325
Capital Outlay				754	2,200	2,200
Other Objects				1,383	1,400	13,400
Total Other				254,381	259,056	248,341
GRAND TOTAL				\$573,606	\$601,983	\$534,721

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

FY2010-11 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
- ◆ Continue to deliver accurate, credible information to the public and communicate and respond swiftly to crisis situations

FY2011-12 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
- ◆ Continue to deliver accurate, credible information to the public and communicate and respond swiftly to 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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	3.00	3.00	3.00	\$402,266	\$384,828	\$384,828
Secretarial	2.00	1.00	1.00	85,512	45,899	45,912
Staff Support	21.00	21.00	21.00	985,298	928,514	955,135
Other				9,223	2,000	2,000
Total Salaries	26.00	25.00	25.00	1,482,299	1,361,241	1,387,875
<u>BENEFITS</u>						
PERA				213,397	211,707	230,761
Medicare				21,665	18,917	20,072
Employee Benefits				149,829	146,524	146,527
Total Benefits				384,891	377,148	397,360
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,103	192,691	299,259
Professional Services				215,311	206,265	196,200
County Treasurer Collection Fee				447,626	455,000	455,000
Utilities				67,365	63,340	61,840
Supplies and Materials				40,260	58,755	34,688
Capital Outlay				1,250	-	-
Other Objects				26,740	30,045	36,027
Total Other				874,655	1,006,096	1,083,014
GRAND TOTAL				\$2,741,845	\$2,744,485	\$2,868,249

Fiscal Services Department Mission

The Department of Fiscal Services is responsible for the following financial areas :

AREAS OF RESPONSIBILITY	
◆ Payroll	◆ Budgeting
◆ Finance/Accounting	◆ Financial Reporting
◆ Fixed Assets	◆ Investments
◆ Payment of District Financial Obligations	◆ Elections and State/Local Revenue Matters

The Fiscal Services Department is committed to supporting the following District goal:

◆ **Fuel our vision of excellence**

- Prepares annual financial plans that are aligned with the achievement focus of the District
- Plans for facility needs and procures resources to meet those needs

The Finance Department works closely with a six-member volunteer audit committee. This 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

FY2010-11 Objectives

- ◆ 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 within funding constraints, long-term financial planning and preparation and communication of timely and accurate information.

FY2010-11 Highlights

- ◆ GFOA presented the Certificate of Achievement for Excellence in Financial Reporting for the 2010 CAFR and the Distinguished Budget Presentation Award for the 2010-11 budget
- ◆ ASBO presented the Certificate of Excellence in Financial Reporting for the 2010 CAFR and the Meritorious Budget Award for the 2010-11 budget
- ◆ Independent audit clean opinion from Clifton Gunderson L.L.P., CPAs for the 2009-10 Comprehensive Annual Financial Report (CAFR)

FY2011-12 Objectives

- ◆ Ensuring Financial Stability
 - Implementing a Cost and Resource Management Plan consistent with District values in support of the District's mission to achieve a balanced budget
- ◆ Ensuring Fiscal Responsibility
 - Preparing an Annual Financial Plan, providing current financial information, monitoring and managing revenue and expenditure levels

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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$112,241	\$92,703	\$105,946
Staff Support	1.00	1.00	1.00	42,731	35,640	36,006
Other				60,052	-	60,000
Total Salaries	2.00	2.00	2.00	215,024	128,343	201,952
<u>BENEFITS</u>						
PERA				19,944	18,354	21,577
Medicare				3,280	1,125	2,058
Employee Benefits				14,043	-	18,973
Total Benefits				37,267	19,479	42,608
<u>OTHER EXPENDITURES</u>						
Purchased Services				9,573	6,200	14,200
Liability Insurance				354,041	478,000	470,000
Property Insurance				390,550	520,000	445,000
Workers Compensation				1,416,739	1,615,700	2,053,700
Utilities				10	200	200
Supplies and Materials				4,471	3,075	3,075
Other Objects				6,461	1,900	1,900
Total Other				2,181,845	2,625,075	2,988,075
GRAND TOTAL				\$2,434,136	\$2,772,897	\$3,232,635

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). The District also purchases insurance coverage from other insurers for those exposures not covered by the pool, such as foreign liability, field trip accident coverage, etc.

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 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.

INSURANCE TYPES & LIMITS OF COVERAGE	
◆ 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

PERFORMANCE MEASURES

FY2010-11 Objectives

- ◆ The District increased its deductibles on our property and liability programs for FY2009-2010 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. Our goal is 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.

FY2010-11 Highlights

- ◆ 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, that 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.

FY2011-12 Objectives

- ◆ The District continues to experience an increase in the frequency of Worker's Compensation claims. Claim costs are also increasing due to Medical Care Inflation, the overall economy, aging workforce, and an increase in the number of claims requiring surgery. It is our goal to increase awareness of the accidents and their related cost to Building Administrators, and offer the loss control services provided by our Worker's Compensation pool to assist the schools in the reduction of claims and their associated costs.

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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Staff Support	26.00	25.00	25.00	1,084,716	1,015,953	1,000,722
Other				359	-	-
Total Salaries	26.00	25.00	25.00	1,085,075	1,015,953	1,000,722
<u>BENEFITS</u>						
PERA				141,445	142,144	152,064
Medicare				9,778	8,857	14,506
Employee Benefits				125,597	122,773	112,442
Total Benefits				276,820	273,774	279,012
<u>OTHER EXPENDITURES</u>						
Purchased Services				398,472	424,261	426,261
Repair and Maintenance Services				10,684	17,100	17,100
Maintenance Contracts				103,064	173,900	173,900
Utilities				50,575	55,774	52,774
Supplies and Materials				222,748	311,935	311,135
Capital Outlay				5,982	6,000	6,000
District Printing/Duplicating Services				(442,909)	(639,969)	(639,969)
Other Objects				719	1,500	2,300
Total Other				349,335	350,501	349,501
GRAND TOTAL				\$ 1,711,230	\$ 1,640,228	\$ 1,629,235

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 has become a completely digital operation.

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.

Warehouse and Mail Room Services 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

FY2010-11 Objectives
<ul style="list-style-type: none">◆ Printing Services<ul style="list-style-type: none">– Work on a pilot program to assist elementary schools to produce student planners focused on each school's unique curriculum and student needs– Investigate environmentally-friendly chemistry for the printing press area
<ul style="list-style-type: none">◆ Purchasing<ul style="list-style-type: none">– Increase the profile of the Purchasing Department by participating in the ERP Steering Committee, the ERP Project Management Team, and other strategic planning committees– Identify and pursue bidding opportunities for recurring purchase orders
<ul style="list-style-type: none">◆ Warehouse & Mailroom<ul style="list-style-type: none">– Reconfigure the warehouse and mail delivery routes to meet District needs
<ul style="list-style-type: none">◆ Additional Objectives<ul style="list-style-type: none">– Complete implementation process of the new financial and procurement Enterprise Resource Planning (ERP) system– Provide expertise and participate in the planning and execution of end-user system training– Successfully complete the opening of the new Pine Ridge Elementary School, Instructional Support Facility, and Institute of Science & Technology
FY2011-12 Objectives
<ul style="list-style-type: none">◆ Printing Services<ul style="list-style-type: none">– Investigate and implement a plan to become a "green" department and offer more environmentally friendly options to District customers– Expand into services no longer provided by Media Services (posters, laminating, etc.)
<ul style="list-style-type: none">◆ Purchasing<ul style="list-style-type: none">– Successfully complete the opening of the Institute of Science & Technology– Continue to participate on the ERP Steering committee and the ERP Project Management Team– Identify and pursue bidding opportunities for recurring purchase orders
<ul style="list-style-type: none">◆ Warehouse<ul style="list-style-type: none">– Streamline postage billing using Lawson Add-ins– Investigate ways to reduce postage costs through Presorted First Class and Bulk mailings– Expand delivery options for warehouse orders to meet customer 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			2009-10	2010-11	2011-12
	2010	2011	2012	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	9.34	7.21		\$649,049	\$516,465	\$-
Substitute Teacher				58,279	29,577	19,000
Para-Educator				80	25,000	25,000
Total Instructional Staff	9.34	7.21	0.00	707,408	571,042	44,000
Administrator	4.00	5.00	5.00	475,441	615,882	615,882
Secretarial	5.75	5.75	5.00	196,467	213,782	197,642
Staff Support	20.00	19.00	17.75	1,072,389	824,772	778,741
Other				102,817	27,400	27,400
Total Salaries	39.09	36.96	27.75	2,554,522	2,252,878	1,663,665
<u>BENEFITS</u>						
PERA				362,192	350,861	290,590
Medicare				36,990	32,137	23,756
Employee Benefits				236,490	247,882	211,391
Unemployment Insurance				512,720	510,000	1,110,000
Total Benefits				1,148,392	1,140,880	1,635,737
<u>OTHER EXPENDITURES</u>						
Purchased Services				137,544	117,824	108,224
Professional Services				220,986	254,811	92,672
Utilities				6,074	5,975	1,950
Supplies and Materials				56,470	56,103	30,331
Capital Outlay				8,125	9,691	4,000
Other Objects				12,380	4,800	11,558
Total Other				441,579	449,204	248,735
GRAND TOTAL				\$4,144,493	\$3,842,962	\$3,548,137

* In FY2011-12, Star Mentor teachers were reclassified to the Professional Learning budget.

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 supports 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

FY2010-11 Objectives

- ◆ 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

FY2010-11 Highlights

- ◆ Attended or held nine job fairs talking to over 800 candidates
- ◆ Continued involvement in the American Association for Employment in Education (AAEE) whose membership consists of over 800 college/university career centers and over 170 school Districts throughout the nation; this connection maximizes our ability to reach schools with diverse populations and specialized programs
- ◆ Continued to strengthen our relationships with our Colorado universities and colleges through guest lectures, advisory panels, and student teaching/field work
- ◆ Trained over 50 student teachers and had practicum students do hundreds of hours of practicum contact hours in District schools

FY2011-12 Objectives

- ◆ Attend selected in-state job fairs in search of the finest candidates for the District
- ◆ 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
- ◆ Collaboratively work with the Office of Finance to implement all phases of the new HR/Payroll/Finance software system
- ◆ Begin implementation of the Great Teachers and Leaders State Legislation SB191 impacting teacher and principal performance evaluation, displacement of teachers, reduction in force, etc.

DISTRICTWIDE

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Various

Managed by Fiscal
Services



	<u>BUDGETED STAFFING</u>			<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.21	2.21	0.00	\$-	147,235	\$-
Total Instructional Staff	2.21	2.21	0.00	-	147,235	-
Administrator Costs				16,767	95,897	140,000
Custodian Salaries Paid From Other Sources				(319,350)	(327,900)	(315,920)
Student Achievement Incentive Plan					1,937,000	1,992,000
Early Retirement					2,550,000	2,550,000
Sick Leave					1,250,000	1,500,000
Educational Attainment - Teachers					-	1,602,565
Total Salaries	2.21	2.21	-	(302,583)	5,652,232	7,468,645
<u>BENEFITS</u>						
PERA				4,137	310,613	259,184
Medicare				3,162	31,496	19,575
Employee Benefits				21,764	275,806	199,999
Modification of Insurance Payment Plan				-	-	(743,600)
Total Benefits				29,063	617,915	(264,842)
<u>OTHER EXPENDITURES</u>						
Purchased Services				4,845	-	-
Utilities Credits From Other Sources				(691,673)	(714,370)	(720,092)
Utilities				-	-	3,000
Supplies and Materials				-	1,254,320	1,182,981
Utilities - Energy Savings - Lighting and Equipment				-	(150,000)	-
Funding Reserve for Under-Enrollment				-	209,953	334,948
Total Other				(686,828)	599,903	800,837
GRAND TOTAL				(\$960,348)	6,870,050	8,004,640

Districtwide Department Mission

This budget includes unallocated or Districtwide amounts not specifically included in any other departmental budget as shown below:

EXAMPLES OF DISTRICTWIDE BUDGETED ITEMS	
◆	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

FY2009-10 reflects the actual expenditures for Districtwide accounts not specifically included in other schools and departments.

FY2010-11 reflects the adopted budget. Amounts originally budgeted in Districtwide may be transferred into the individual school and department budgets as planned.

FY2011-12 reflects the anticipated expenditures for Districtwide accounts, which may be modified as needed throughout the year.

To inspire every student



to think, to learn, to achieve, to care



CherryCreekSchools

Dedicated to Excellence