

Financial Plan

*Budget For Fiscal Year
July 1, 2013 - June 30, 2014*



Individual Schools and Departments



Dedicated to Excellence
Cherry Creek Schools

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

www.cherrycreekschools.org

Cherry Creek School District No. 5
Arapahoe County, Colorado

Financial Plan and Budget
2013-14

Individual School and
Department Budgets

Fiscal Year
July 1, 2013 - June 30, 2014

Prepared by
Fiscal Services Division

Guy G. Bellville
Chief Financial Officer

Dan Huenneke
Director of Budget



Dedicated to Excellence
Cherry Creek Schools

ACKNOWLEDGEMENTS

Our cover graphic design was created by

Anna Zhong

(student in the Cherry Creek Career and Technical Education Program)

**This design is an example of the quality of work produced in our
high school Career and Technical Education Program
in the Cherry Creek School District.**

**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.**



Dedicated to Excellence
Cherry Creek Schools

**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2013-14**

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

Academic Goals and Objectives – Two-Year Targets by Key Performance Indicators	1
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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
Black Forest Hills	14
Buffalo Trail	16
Canyon Creek	18
Cherry Hills Village	20
Cimarron	22
Cottonwood Creek	24
Coyote Hills	26
Creekside	28
Dakota Valley	30
Dry Creek	32
Eastridge	34
Fox Hollow	36
Greenwood	38
Heritage	40
High Plains	42
Highline Community	44
Holly Hills/Holly Ridge	46
Homestead	48
Independence	50
Indian Ridge	52
Meadow Point	54
Mission Viejo	56
Peakview	58
Pine Ridge	60
Polton	62
Ponderosa	64
Red Hawk Ridge	66
Rolling Hills	68
Sagebrush	70

**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2013-14**

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

ELEMENTARY EDUCATION (Continued)

Summit	72
Sunrise	74
Timberline	76
Trails West	78
Village East	80
Walnut Hills	82
Willow Creek	84

SECONDARY EDUCATION AND OTHER SCHOOLS AND PROGRAMS

Section Table of Contents	87
Average Cost Per Pupil for Site Level Budget - By School	89

Middle Schools

Campus	90
Falcon Creek	92
Fox Ridge	94
Horizon Community	96
Laredo	98
Liberty	100
Prairie	102
Sky Vista	104
Thunder Ridge	106
West	108

High Schools

Cherokee Trail	110
Cherry Creek	112
Eaglecrest	114
Grandview	116
Overland	118
Smoky Hill	120

Other Schools and Programs

Endeavor Academy	122
Career and Technical Education	124
Challenge School	126
Cherry Creek Academy	128
Options Program	130
Expulsion Program	132
Foote Youth Services Center	134

**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2013-14**

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

STUDENT ACHIEVEMENT SERVICES

Section Table of Contents	137
Administration/Student Achievement	138
Audiology Services	140
Child Find	142
Early Childhood	144
Emotional Disabilities	146
Learning Disabilities	148
Vision/Deaf/Hard of Hearing Disabilities Programs	150
Multiple Disabilities	152
Speech/Language	154

EXECUTIVE ADMINISTRATION AND INSTRUCTIONAL DEPARTMENTS

Section Table of Contents	157
Board of Education	158
Office of Superintendent	160
Instructional Departments	
Division of Educational Operations	162
Elementary Education	164
Middle School Education	166
High School Education.....	168
Activities and Athletics	170
Activities - All Schools	172
Athletics - Middle and High Schools	174
North Area Achievement	176
Safety and Security	178
Division of Performance Improvement	180
Curriculum and Instruction	182
Gifted and Talented	184
Professional Learning	186
<i>Media Services</i>	188
Excellence and Equity	190
<i>English Language Acquisition</i>	192
Assessment and Evaluation	194

**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2013-14**

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

OTHER SUPPORT DEPARTMENTS

Section Table of Contents	197
Educational Support Services	198
Facility Planning and Construction	200
<i>Grounds Maintenance/Carpentry</i>	202
<i>Maintenance/Custodial</i>	204
Health, Wellness, and Facility Support	206
Transportation	208
Planning and Interagency Relations	210
<i>Admissions</i>	212
Information Systems	214
Office of Facility Rentals	216
Communication Services	218
Fiscal Services	220
Insurance and Risk Management	222
Printing, Purchasing, and Warehouse	224
Human Resources	226
Districtwide	228

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		
	2012-13	2013-14
ACADEMIC ACHIEVEMENTS	The percentage of students scoring proficient or advanced on CSAP will be at or above the 90th percentile of districts in all content areas	The percentage of students scoring proficient or advanced on CSAP will be at or above the 90th percentile of districts in all content areas
ACADEMIC GROWTH	The District CSAP MGP will be 60 or higher in all content areas	The District CSAP MGP will be 60 or higher in all content areas

EQUITY GOAL		
	2012-13	2013-14
ACADEMIC ACHIEVEMENTS	The percent of Black and Hispanic students scoring proficient or advanced on CSAP will be meet or exceed the State’s 80th percentile for all students in all content areas; the percent of English Language Learners (ELLs) scoring partially proficient or above will meet or exceed AYP targets	The percent of Black and Hispanic students scoring proficient or advanced on CSAP will be meet or exceed the State’s 80th percentile for all students in all content areas; the percent of English Language Learners (ELLs) scoring partially proficient or above will meet or exceed AYP targets
ACADEMIC GROWTH	The CSAP MGP for students with disabilities will be 55 in all content areas; the MGP for students who scored unsatisfactory on CSAP will be 65	The CSAP MGP for students with disabilities will be 55 in all content areas; the MGP for students who scored unsatisfactory on CSAP will be 65

POST-SECONDARY READINESS GOAL		
	2012-13	2013-14
GRADUATION	The graduation rate for all students will be 90%	The graduation rate for all students will be 90%
MATH	55% 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	45% 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



**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
Black Forest Hills	14
Buffalo Trail	16
Canyon Creek	18
Cherry Hills Village	20
Cimarron	22
Cottonwood Creek	24
Coyote Hills	26
Creekside	28
Dakota Valley	30
Dry Creek	32
Eastridge	34
Fox Hollow	36
Greenwood	38
Heritage	40
High Plains	42
Highline Community	44
Holly Hills/Holly Ridge	46
Homestead	48
Independence	50
Indian Ridge	52
Meadow Point	54
Mission Viejo	56
Peakview	58
Pine Ridge	60
Polton	62
Ponderosa	64
Red Hawk Ridge	66
Rolling Hills	68
Sagebrush	70
Summit	72
Sunrise	74
Timberline	76
Trails West	78

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

SCHOOL / DEPARTMENT

Village East80
Walnut Hills82
Willow Creek84

CHERRY CREEK SCHOOLS

FISCAL YEARS 2012-13 AND 2013-14

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2012-13 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2013-14 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
ELEMENTARY SCHOOLS						
Antelope Ridge	\$3,978,293	585.0	\$6,801	\$3,629,777	563.5	\$6,441
Arrowhead	3,696,907	578.0	6,396	3,705,688	556.0	6,665
Aspen Crossing	2,730,278	503.5	5,423	3,111,544	529.0	5,882
Bellevue	3,499,878	505.5	6,924	3,344,930	487.0	6,868
Black Forest Hills	1,609,855	307.5	5,235	2,074,353	375.0	5,532
Buffalo Trail	2,737,411	528.5	5,180	3,014,345	568.5	5,302
Canyon Creek	3,520,618	585.0	6,018	3,519,928	570.5	6,170
Cherry Hills Village	3,386,485	568.0	5,962	3,471,350	545.0	6,369
Cimarron	2,684,739	438.5	6,123	2,822,619	444.0	6,357
Cottonwood Creek	3,481,232	594.0	5,861	3,470,153	581.5	5,968
Coyote Hills	3,069,146	571.5	5,370	3,074,649	532.0	5,779
Creskide	3,739,698	677.0	5,524	3,974,097	687.5	5,781
Dakota Valley	4,433,680	751.0	5,904	4,698,904	752.5	6,244
Dry Creek	2,236,386	383.5	5,832	2,355,484	384.0	6,134
Eastridge	4,473,425	782.6	5,716	4,814,155	777.0	6,196
Fox Hollow	4,631,402	709.5	6,528	4,398,004	667.5	6,589
Greenwood	2,563,978	387.5	6,617	2,491,607	396.0	6,292
Heritage	1,818,365	269.5	6,747	1,753,944	276.5	6,343
High Plains	2,902,779	475.5	6,105	2,826,022	467.5	6,045
Highline Community	3,625,823	610.7	5,937	3,869,296	643.2	6,016
Holly Hills/Holly Ridge	3,613,250	603.0	5,992	3,995,368	612.3	6,525
Homestead	3,019,657	513.0	5,886	3,111,795	522.0	5,961
Independence	2,868,005	483.9	5,927	3,284,776	482.7	6,805
Indian Ridge	3,189,661	490.0	6,510	2,998,293	468.5	6,400
Meadow Point	2,403,463	397.0	6,054	2,495,019	384.0	6,497
Mission Viejo	3,624,433	623.0	5,818	3,770,280	626.5	6,018
Peakview	3,243,496	548.5	5,913	3,356,461	541.0	6,204
Pine Ridge	3,109,148	726.0	4,283	4,186,407	868.0	4,823
Polton	2,541,321	408.0	6,229	2,536,815	404.0	6,279
Ponderosa	3,942,220	737.0	5,349	4,684,205	762.5	6,143
Red Hawk Ridge	3,474,644	639.5	5,433	3,879,928	648.0	5,988
Rolling Hills	3,935,653	614.5	6,405	4,045,123	602.0	6,719
Sagebrush	3,137,727	499.5	6,282	3,082,267	494.5	6,233
Summit	2,685,291	369.5	7,267	2,550,187	342.0	7,457
Sunrise	3,532,847	581.0	6,081	3,614,224	578.0	6,253
Timberline	3,626,267	572.5	6,334	3,454,576	565.5	6,109
Trails West	3,307,692	500.0	6,615	3,045,268	472.0	6,452
Village East	4,326,921	770.6	5,615	5,120,776	748.7	6,840
Walnut Hills	2,223,812	319.0	6,971	1,959,517	307.0	6,383
Willow Creek	3,144,385	507.0	6,202	3,094,081	497.0	6,226
TOTAL	\$129,770,271	21,714.3	\$5,976	\$134,686,215	21,729.9	\$6,198

ANTELOPE RIDGE

ANTELOPE RIDGE ELEMENTARY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	36.86	35.77	29.21	\$2,330,924	\$2,348,975	\$2,124,636
Substitute Teacher				75,760	51,804	44,803
Para-Educator	2.01	2.00	1.96	79,377	77,306	76,440
Coach/Advisor				4,778	5,370	5,376
Total Instructional Staff	38.87	37.77	31.17	2,490,839	2,483,455	2,251,255
Mental Health	1.30	1.30	1.30	83,003	78,852	75,262
Nurse	1.00	1.00	1.00	53,491	50,892	55,140
Administrator	2.00	2.00	1.00	162,950	153,354	92,213
Secretarial	3.00	3.00	3.00	98,195	89,923	91,128
Custodian	1.00	1.00	1.00	27,240	27,521	28,043
Other				3,606	1,428	1,428
Total Salaries	47.17	46.07	38.47	2,919,324	2,885,425	2,594,469
<u>BENEFITS</u>						
PERA				429,133	465,036	445,767
Medicare				40,402	41,882	38,023
Employee Benefits				286,210	332,955	282,337
Total Benefits				755,745	839,873	766,127
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,267	78,605	81,288
Utilities				117,573	117,494	141,093
Supplies and Materials				92,362	56,896	45,800
Capital Outlay				-	-	-
Other Objects				837	-	1,000
Total Other				296,039	252,995	269,181
GRAND TOTAL				\$3,971,108	\$3,978,293	\$3,629,777
Projected Student Enrollment - FTE				646.5	585.0	563.5
Cost per Student - FTE				\$6,142	\$6,801	\$6,441

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

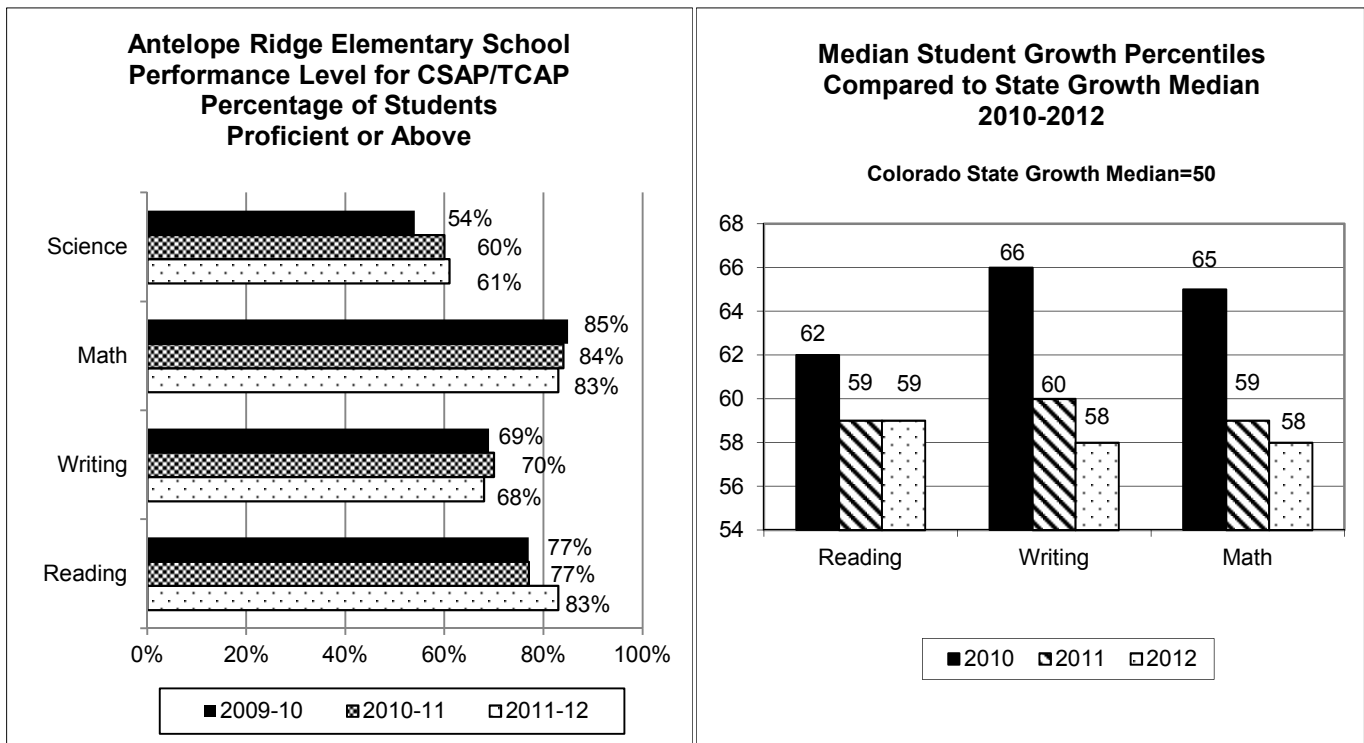
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the Median Growth Percentile in writing will be at 66.

EQUITY GOAL: By 2013-14, the percentage of students of color scoring proficient or advanced in science will be at or above 54%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.22	32.27	30.25	\$2,206,723	\$2,245,073	\$2,245,134
Substitute Teacher				31,553	44,725	46,831
Para-Educator	1.36	1.36	1.74	43,362	54,782	70,574
Coach/Advisor				5,558	5,370	5,376
Total Instructional Staff	32.58	33.63	31.99	2,287,196	2,349,950	2,367,915
Mental Health	1.20	1.20	1.20	80,704	81,806	86,124
Nurse	1.00	1.00	0.80	47,804	49,935	39,948
Administrator	1.00	1.00	1.00	93,024	92,538	94,298
Secretarial	3.00	3.00	3.00	78,069	77,839	79,320
Custodian	1.00	1.00	1.00	27,234	27,500	28,021
Other				1,353	1,726	1,726
Total Salaries	39.78	40.83	38.99	2,615,384	2,681,294	2,697,352
<u>BENEFITS</u>						
PERA				390,120	432,654	458,849
Medicare				32,890	38,966	39,203
Employee Benefits				223,007	277,331	249,380
Total Benefits				646,017	748,951	747,432
<u>OTHER EXPENDITURES</u>						
Purchased Services				95,538	75,275	75,933
Utilities				106,913	124,649	121,361
Supplies and Materials				67,086	66,738	63,610
Capital Outlay				890	-	-
Other Objects				2,097	-	-
Total Other				272,524	266,662	260,904
GRAND TOTAL				\$3,533,925	\$3,696,907	\$3,705,688
Projected Student Enrollment - FTE				576.5	578.0	556.0
Cost per Student - FTE				\$6,130	\$6,396	\$6,665

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

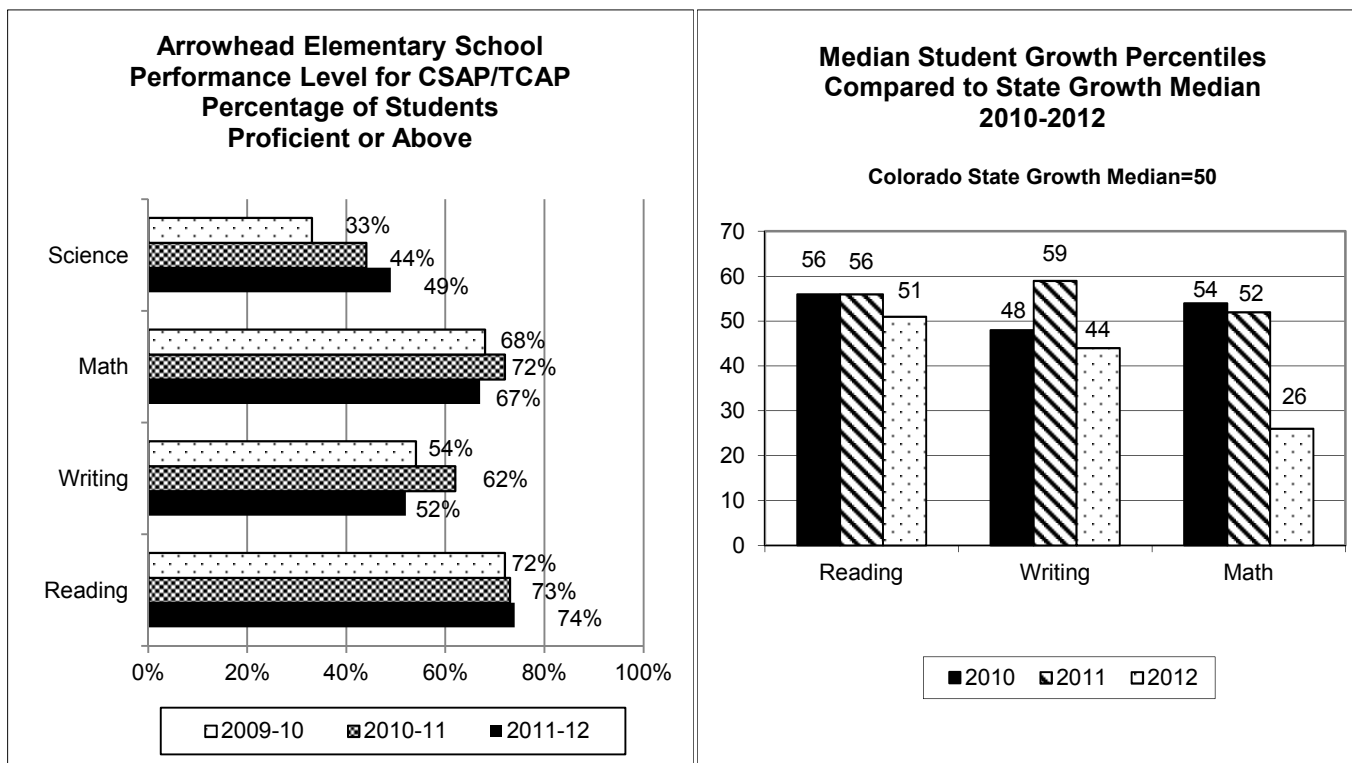
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percentage of students scoring proficient or advanced in math will increase from 72% to 77% and in writing from 60% to 68% as measured by TCAP. The Median Growth Percentile in math will increase from 50 to 60 and in writing from 55 to 60.

EQUITY GOAL: By 2013-14, the percentage of Black, Hispanic, and Multi-racial students scoring proficient or advanced will increase by an additional 7% across all content areas.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	26.61	25.75	28.39	\$1,542,182	\$1,579,020	\$1,872,170
Substitute Teacher				29,925	33,782	36,567
Para-Educator	1.49	1.49	1.05	49,873	57,271	42,080
Coach/Advisor				6,255	5,370	5,376
Total Instructional Staff	28.10	27.24	29.44	1,628,235	1,675,443	1,956,193
Mental Health	0.70	0.70	0.70	56,387	49,016	51,095
Nurse	0.80	1.00	0.80	24,583	34,780	24,130
Administrator	1.00	1.00	1.00	87,988	87,645	89,320
Secretarial	2.00	2.00	2.00	54,384	54,325	55,362
Custodian	1.00	1.00	1.00	27,240	27,521	28,043
Other				2,035	334	334
Total Salaries	33.60	32.94	34.94	1,880,852	1,929,064	2,204,477
<u>BENEFITS</u>						
PERA				280,641	310,579	379,378
Medicare				27,119	27,971	32,360
Employee Benefits				182,010	216,563	229,668
Total Benefits				489,770	555,113	641,406
<u>OTHER EXPENDITURES</u>						
Purchased Services				62,434	63,669	64,639
Utilities				115,710	124,009	134,951
Supplies and Materials				52,703	55,323	60,781
Capital Outlay				15,736	-	-
Other Objects				2,293	3,100	5,290
Total Other				248,876	246,101	265,661
GRAND TOTAL				\$2,619,498	\$2,730,278	\$3,111,544
Projected Student Enrollment - FTE				478.0	503.5	529.0
Cost per Student - FTE				\$5,480	\$5,423	\$5,882

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

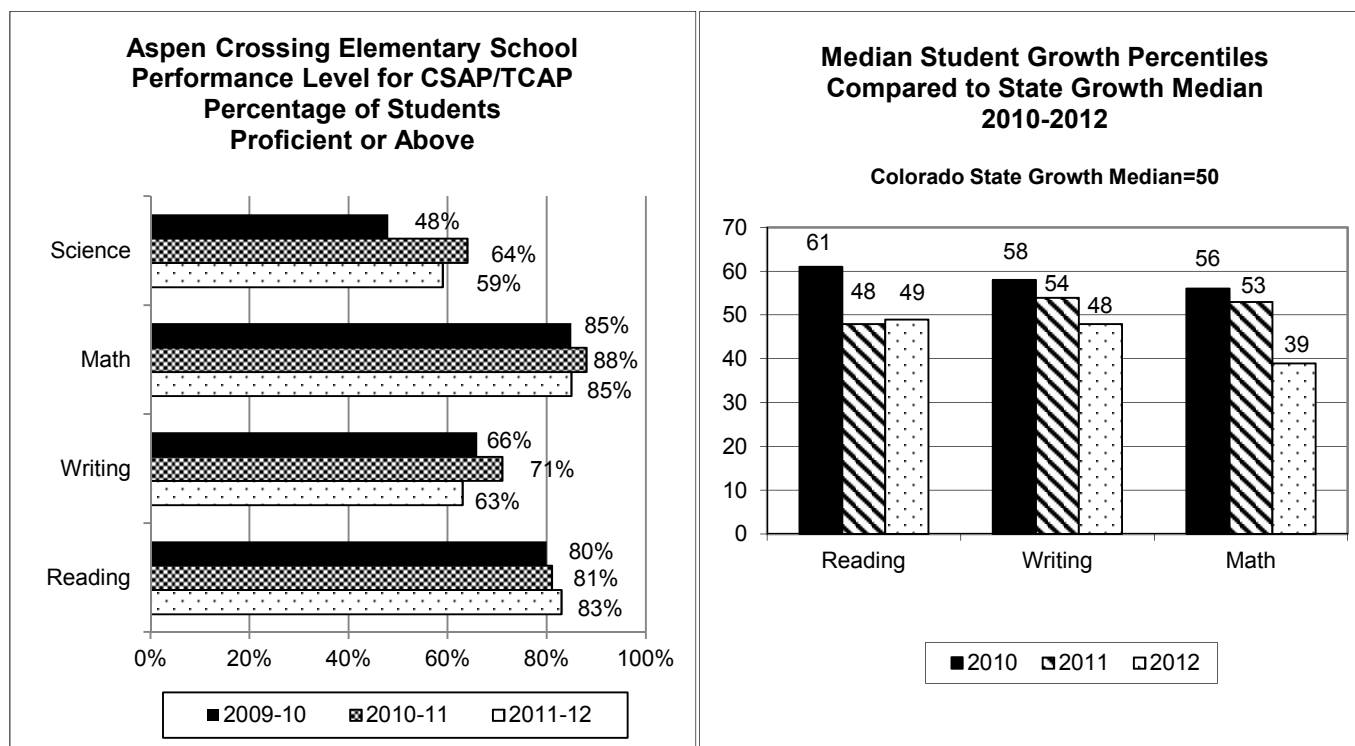
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percentage of students scoring proficient or advanced in writing will be 80% as measured by TCAP. The Median Growth Percentile in writing and math will be 60.

EQUITY GOAL: By 2013-14, the Median Growth Percentile for Black and Hispanic students in math will be 50.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



BELLEVIEW

BELLEVIEW ELEMENTARY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	29.34	30.06	26.78	\$2,299,566	\$2,229,326	\$2,070,733
Substitute Teacher				34,340	39,552	39,703
Para-Educator	0.15	0.58	0.15	5,971	21,238	5,796
Coach/Advisor				7,935	5,370	5,376
Total Instructional Staff	29.49	30.64	26.93	2,347,812	2,295,486	2,121,608
Mental Health	0.60	0.60	0.80	49,536	48,708	67,614
Nurse	1.00	1.00	1.00	46,903	45,939	47,893
Administrator	1.00	1.00	1.00	84,800	84,840	86,447
Secretarial	2.00	2.00	2.00	62,836	58,205	62,575
Custodian	1.00	1.00	1.00	38,084	38,466	39,192
Other				1,713	334	334
Total Salaries	35.09	36.24	32.73	2,631,684	2,571,978	2,425,663
<u>BENEFITS</u>						
PERA				386,732	414,556	416,017
Medicare				35,166	37,337	35,485
Employee Benefits				216,640	259,043	226,002
Total Benefits				638,538	710,936	677,504
<u>OTHER EXPENDITURES</u>						
Purchased Services				72,203	71,942	72,721
Utilities				103,366	89,858	117,963
Supplies and Materials				56,606	51,979	49,415
Capital Outlay				2,422	950	-
Other Objects				1,309	2,235	1,664
Total Other				235,906	216,964	241,763
GRAND TOTAL				\$3,506,128	\$3,499,878	\$3,344,930
Projected Student Enrollment - FTE				542.5	505.5	487.0
Cost per Student - FTE				\$6,463	\$6,924	\$6,868

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.

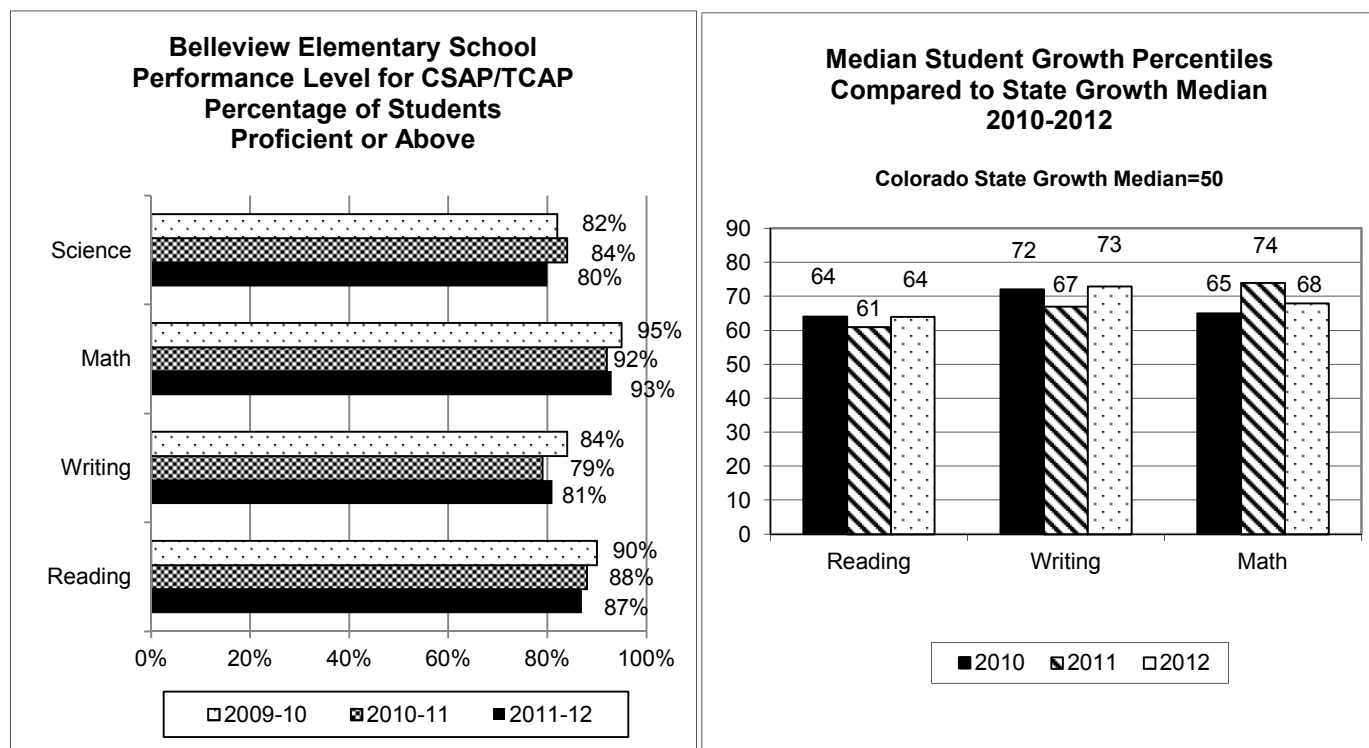
PERFORMANCE MEASURES

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 2013-14, the Median Growth Percentile will be maintained at 64 in reading.

EQUITY GOAL: By 2013-14, the Median Growth Percentile for Black and Hispanic students will increase from 50 to 55 in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:
(Test results are based on students who have been in the District for more than one year).



BLACK FOREST HILLS

BLACK FOREST HILLS ELEMENTARY

25233 East Glasgow Drive
Aurora, CO 80016
Principal: Stacey Peoples
Main Office: 720-886-8900
www.blackforesthills.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher		15.14	20.21	\$-	\$683,153	\$1,074,263
Substitute Teacher				-	20,535	21,168
Para-Educator		0.26	0.52	-	18,360	36,763
Coach/Advisor				-	5,370	5,376
Total Instructional Staff	0.00	15.40	20.73	\$-	727,418	1,137,570
Mental Health		1.00	0.60	-	51,800	28,543
Nurse		1.00	1.00	-	34,779	52,155
Administrator		1.00	1.00	-	86,928	88,575
Secretarial		2.00	2.00	-	65,607	61,490
Custodian		1.00	1.00	-	27,800	28,021
Other				-	1,000	1,000
Total Salaries	0.00	21.40	26.33	-	995,332	1,397,354
<u>BENEFITS</u>						
PERA				-	160,248	241,023
Medicare				-	14,432	20,513
Employee Benefits				-	114,583	166,340
Total Benefits				-	289,263	427,876
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	70,615	69,527
Utilities				-	208,486	119,678
Supplies and Materials				-	46,159	59,918
Capital Outlay				-	-	-
Other Objects				-	-	-
Total Other				-	325,260	249,123
GRAND TOTAL				\$-	\$1,609,855	\$2,074,353
Projected Student Enrollment - FTE				0.0	307.5	375.0
Cost per Student - FTE				\$0	\$5,235	\$5,532

Black Forest Hills Elementary Mission

Black Forest Hills Elementary's mission is to encourage every student, teacher, and parent *"to think, to learn, to achieve, and to care."* We believe that all students and staff will strive daily to *"be the best they can be by being kind, respectful, motivated, good listeners, friendly, and helpful, which will lead to our success."*

POINTS OF SCHOOL PRIDE:

Community of Learners – We understand that students, parents, teachers, and community members are enthusiastic about learning. We value the process and we believe ourselves to be life-long learners.

Share the Responsibility – We understand that we respectively and collectively have positive engagement in the process of learning.

High Achieving – We understand that it is our responsibility to reach above and beyond what many believe to be possible. We set goals and work hard to achieve those goals

Innovative Thinkers – We understand the importance of being critical problem solvers. We are responsible for the act of developing a deeper recognition about our world through questioning.

Global Visionaries – We understand that we are but a small part of an immense worldwide community. We are prepared to be life-long contributors to the betterment of our international society. We value service learning. We are timekeepers in that we honor our past, we value our present, and we plan for our future.

Socially Conscious – We understand that we must value all people. We celebrate and honor our differences in race, religion, culture, and abilities. We build meaningful relationships.

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 2013-14, 75% of 4th grade students and 81% of 5th grade students will score proficient or advanced in writing.

EQUITY GOAL: By 2013-14, 75% of 4th grade and 81% of 5th grade students of color will score proficient or advanced in reading.

Black Forest Hills Elementary opened in August 2012. Performance test results and growth data will be made available beginning in school year 2012-13, which will be presented in next year's Financial Plan document.

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	25.53	27.16	30.25	\$1,461,869	\$1,564,734	\$1,768,176
Substitute Teacher				26,307	38,369	37,467
Para-Educator	1.55	1.53	1.47	59,090	59,025	57,851
Coach/Advisor				6,514	5,370	5,376
Total Instructional Staff	27.08	28.69	31.72	1,553,780	1,667,498	1,868,870
Mental Health	1.00	1.00	1.00	57,223	43,975	50,518
Nurse	1.00	1.00	1.00	34,223	42,860	30,162
Administrator	1.00	1.00	1.00	83,888	84,334	85,937
Secretarial	2.00	2.00	2.00	54,437	59,845	51,809
Custodian	1.00	1.00	1.00	28,808	29,187	29,724
Other				771	651	651
Total Salaries	33.08	34.69	37.72	1,813,130	1,928,350	2,117,671
<u>BENEFITS</u>						
PERA				268,842	309,369	364,765
Medicare				25,870	27,862	31,113
Employee Benefits				180,539	211,321	235,117
Total Benefits				475,251	548,552	630,995
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,376	69,346	70,263
Utilities				119,327	131,258	127,406
Supplies and Materials				80,664	59,405	67,510
Capital Outlay				7,906	-	-
Other Objects				4,701	500	500
Total Other				288,974	260,509	265,679
GRAND TOTAL				\$2,577,355	\$2,737,411	\$3,014,345
Projected Student Enrollment - FTE				500.5	528.5	568.5
Cost per Student - FTE				\$5,150	\$5,180	\$5,302

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

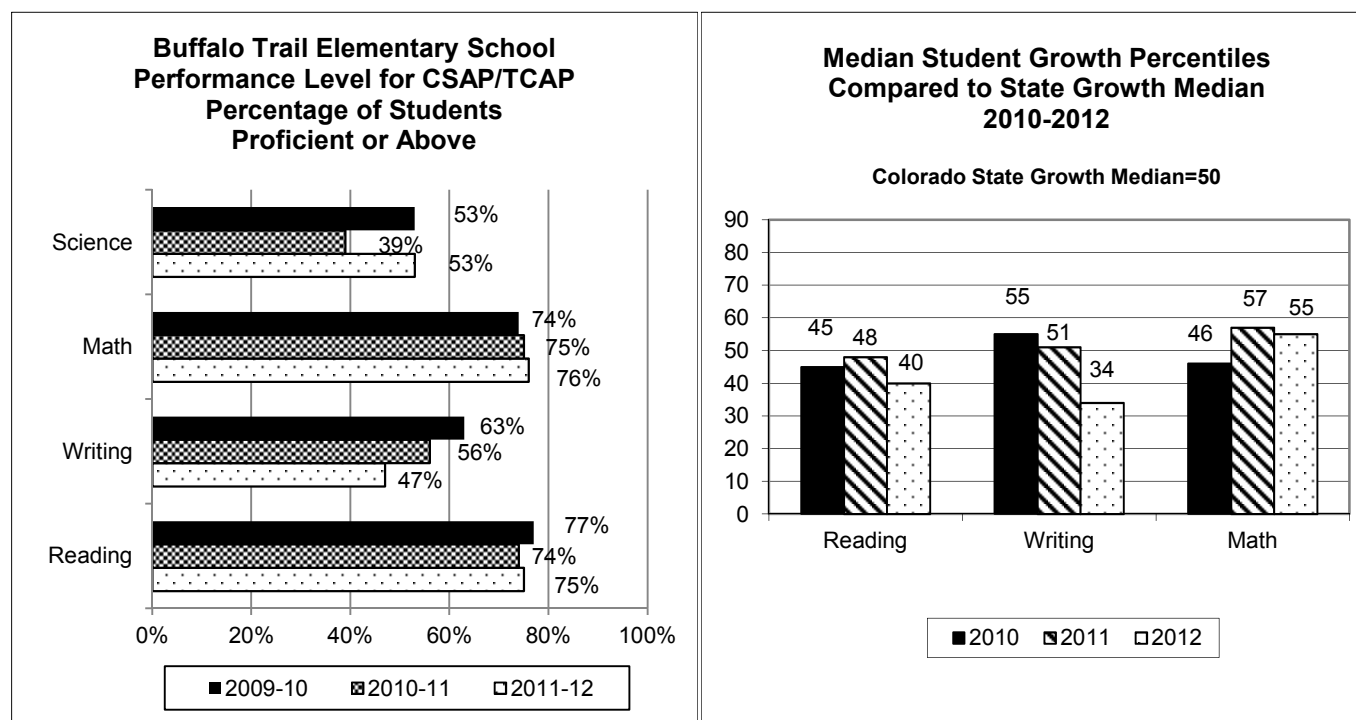
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percentage of students scoring proficient or advanced will be 75% in writing, and the Median Growth Percentile for all students will be 55.

EQUITY GOAL: By 2013-14, the percentage of Black and Hispanic scoring proficient or advanced in writing will be at 70%. The percentage of students on an Individual Education Plan (IEP) with a School Growth Percentile (SGP) of 50 or higher will be at 25%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	33.09	32.37	30.72	\$2,243,361	\$2,112,046	\$2,065,512
Substitute Teacher				41,059	42,512	35,181
Para-Educator	1.19	0.82	1.13	29,053	31,477	38,860
Coach/Advisor				4,942	5,370	5,376
Total Instructional Staff	34.28	33.19	31.85	2,318,415	2,191,405	2,144,929
Mental Health	1.25	1.25	1.40	63,559	61,254	74,683
Nurse	1.00	2.00	2.00	38,862	78,677	78,699
Administrator	1.00	1.00	1.00	86,400	85,853	87,490
Secretarial	3.00	3.00	3.00	75,840	76,257	77,724
Custodian	1.00	1.00	1.00	23,440	27,520	28,043
Other				1,222	1,020	1,020
Total Salaries	41.53	41.44	40.25	2,607,738	2,521,986	2,492,588
<u>BENEFITS</u>						
PERA				385,695	406,040	429,142
Medicare				36,925	36,569	36,607
Employee Benefits				239,877	274,026	272,060
Total Benefits				662,497	716,635	737,809
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,885	79,540	78,087
Utilities				125,466	131,885	140,900
Supplies and Materials				70,839	65,472	65,744
Capital Outlay				-	400	-
Other Objects				5,707	4,700	4,800
Total Other				283,897	281,997	289,531
GRAND TOTAL				\$3,554,132	\$3,520,618	\$3,519,928
Projected Student Enrollment - FTE				583.0	585.0	570.5
Cost per Student - FTE				\$6,096	\$6,018	\$6,170

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

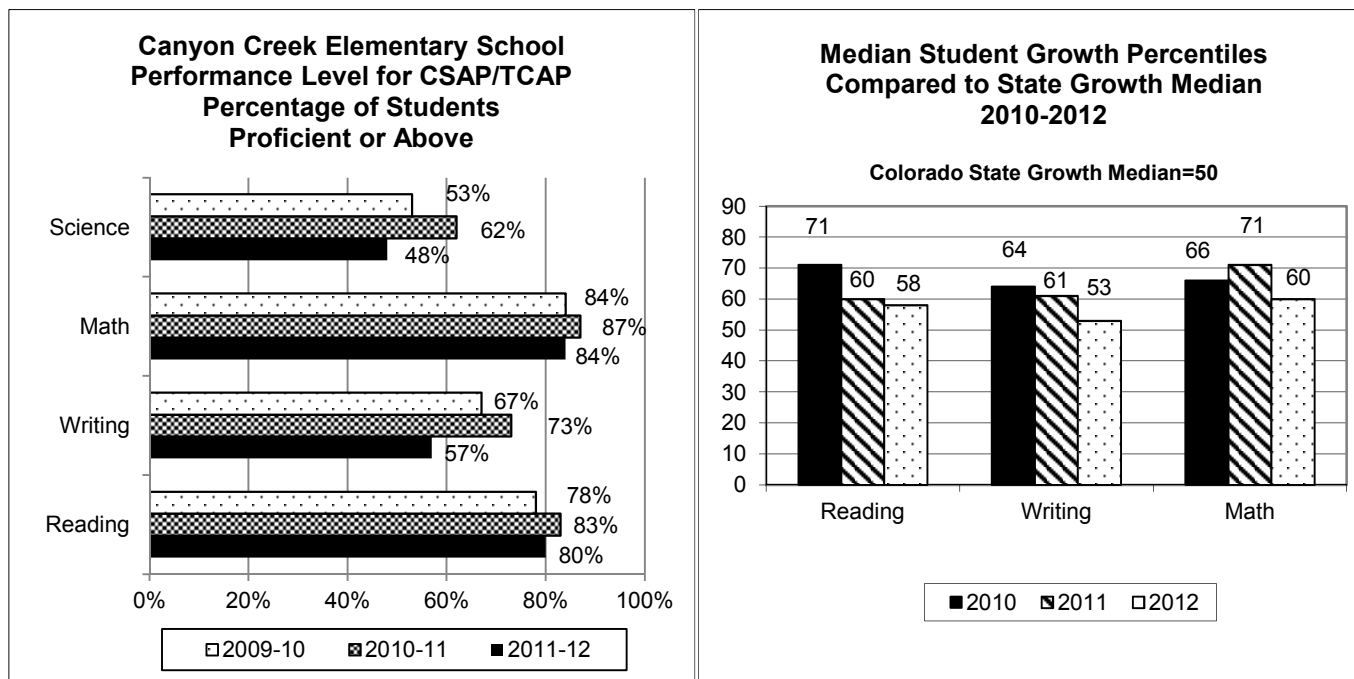
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percentage of students scoring proficient or advanced in writing will be 67%.

EQUITY GOAL: By 2013-14, the Median Growth Percentile for Black, Hispanic, and Native American students will maintain at 60 in writing. The Median Growth Percentile for students with disabilities will be at or above 60 in writing.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	32.05	31.95	30.26	\$2,216,842	\$2,175,481	\$2,180,302
Substitute Teacher				28,472	41,383	44,595
Para-Educator	0.31	0.26	0.00	29,463	10,084	-
Coach/Advisor				6,768	5,370	5,376
Total Instructional Staff	32.36	32.21	30.26	2,281,545	2,232,318	2,230,273
Mental Health	0.60	0.60	1.00	44,313	44,048	72,946
Nurse	1.00	1.00	1.00	41,149	38,780	36,393
Administrator	1.00	1.00	1.00	83,000	83,828	85,426
Secretarial	2.00	2.00	2.00	52,970	52,490	53,490
Custodian	1.00	1.00	1.00	27,234	27,500	28,021
Other				8,899	334	334
Total Salaries	37.96	37.81	36.26	2,539,110	2,479,298	2,506,883
<u>BENEFITS</u>						
PERA				374,867	399,117	431,215
Medicare				34,018	35,950	36,782
Employee Benefits				180,662	237,656	252,967
Total Benefits				589,547	672,723	720,964
<u>OTHER EXPENDITURES</u>						
Purchased Services				65,909	67,943	67,415
Utilities				105,116	102,305	115,396
Supplies and Materials				79,408	57,766	56,492
Capital Outlay				2,158	3,750	1,000
Other Objects				2,691	2,700	3,200
Total Other				255,282	234,464	243,503
GRAND TOTAL				\$3,383,939	\$3,386,485	\$3,471,350
Projected Student Enrollment - FTE				567.0	568.0	545.0
Cost per Student - FTE				\$5,968	\$5,962	\$6,369

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

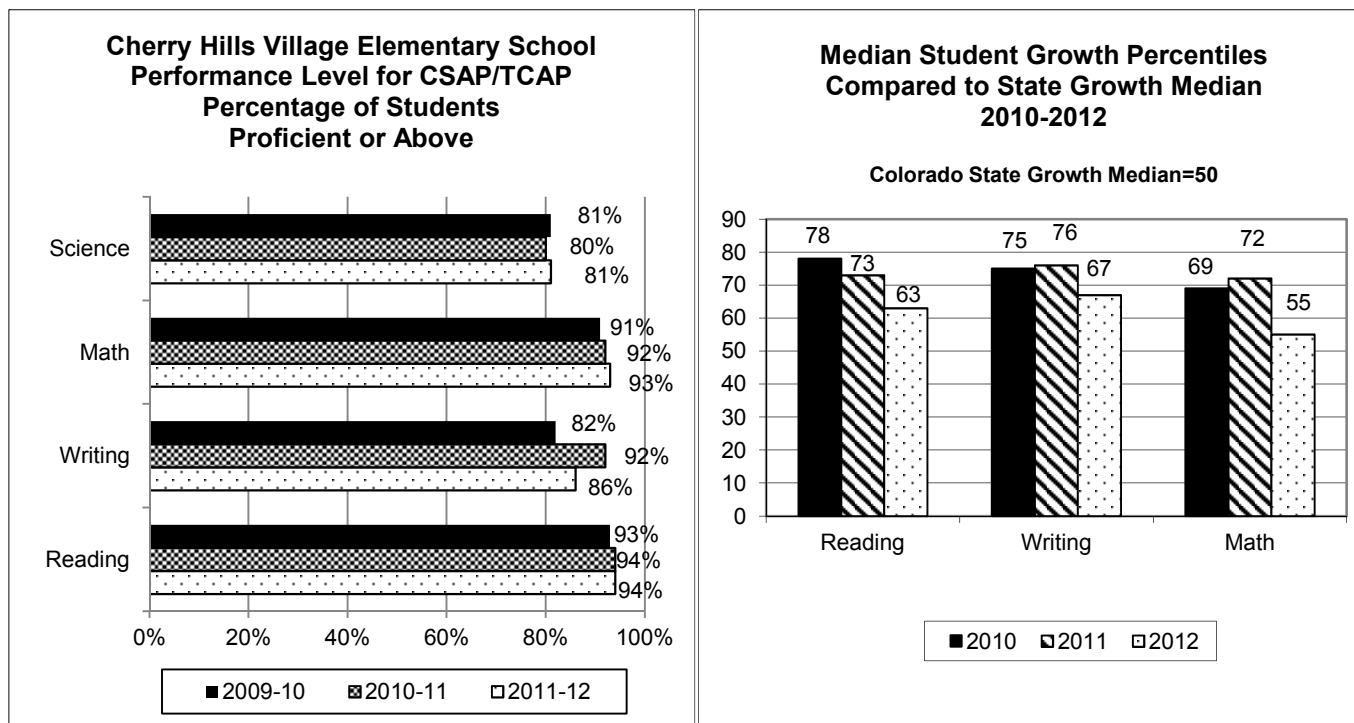
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, in math, the percentage of students scoring Proficient/Advanced on TCAP will be at or above 95%, and the Median Growth Percentile will be at or above 60.

EQUITY GOAL: By 2013-14, the percentage of students of color scoring Proficient/Advanced on the math TCAP will be at or above 82%. The Median Growth Percentile in math will be at or above 60.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	24.84	25.32	23.25	\$1,525,782	\$1,492,872	\$1,565,239
Substitute Teacher				33,483	40,231	36,591
Para-Educator	1.25	1.04	2.20	51,135	40,742	88,453
Coach/Advisor				4,575	5,370	5,376
Total Instructional Staff	26.09	26.36	25.45	1,614,975	1,579,215	1,695,659
Mental Health	1.20	1.20	1.60	100,061	100,236	110,825
Nurse	1.00	1.00	1.00	41,655	31,835	29,038
Administrator	1.00	1.00	1.00	85,300	90,244	86,447
Secretarial	2.00	2.00	2.00	55,373	55,316	56,383
Custodian	1.00	1.00	1.00	27,670	27,943	30,043
Other				3,743	623	534
Total Salaries	32.29	32.56	32.05	1,928,777	1,885,412	2,008,929
<u>BENEFITS</u>						
PERA				311,229	303,206	345,684
Medicare				30,239	27,315	29,488
Employee Benefits				212,735	240,315	220,417
Total Benefits				554,203	570,836	595,589
<u>OTHER EXPENDITURES</u>						
Purchased Services				69,041	64,296	66,365
Utilities				103,349	120,373	107,989
Supplies and Materials				51,617	36,083	36,736
Capital Outlay				1,770	4,586	3,686
Other Objects				2,104	3,153	3,325
Total Other				227,881	228,491	218,101
GRAND TOTAL				\$2,710,861	\$2,684,739	\$2,822,619
Projected Student Enrollment - FTE				451.0	438.5	444.0
Cost per Student - FTE				\$6,011	\$6,123	\$6,357

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

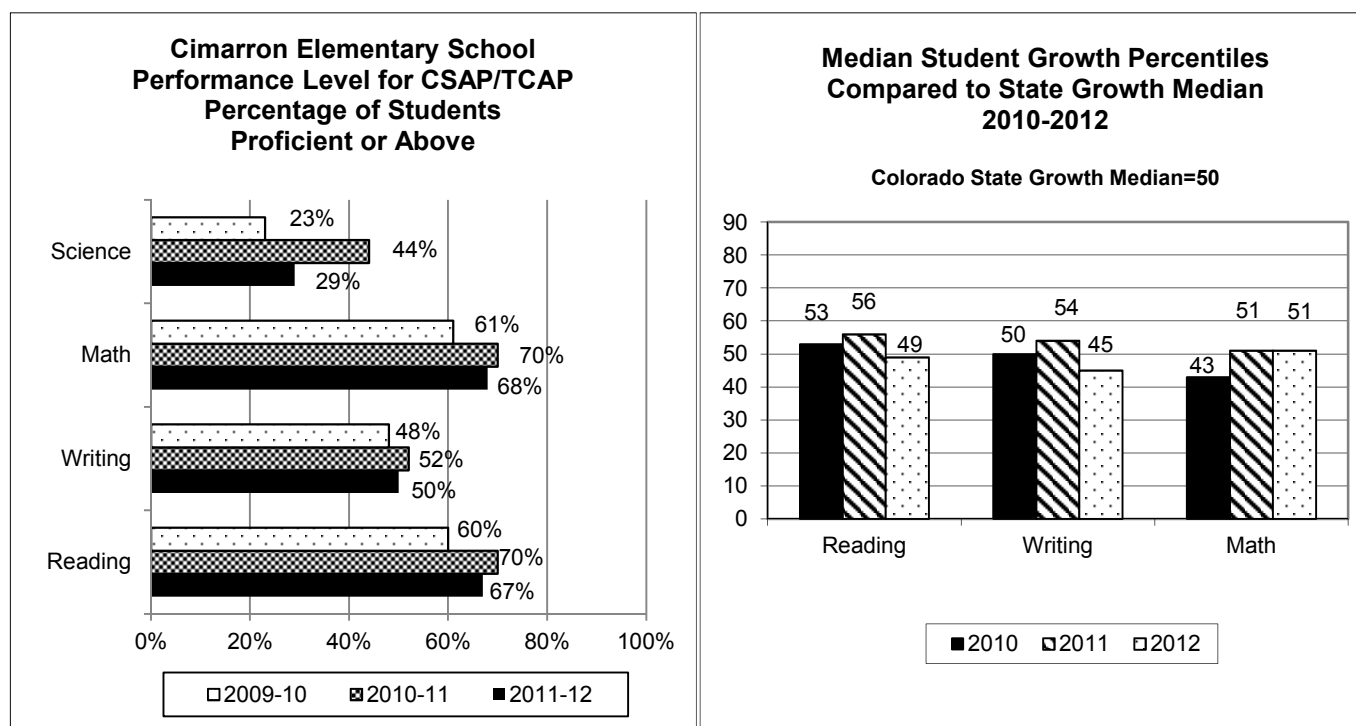
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, 73% of students will score Proficient or Advanced in reading and math as measured by TCAP. The Median Growth Percentile will be 58 in reading and math.

EQUITY GOAL: By 2013-14, the achievement gap in math and reading will continue to decline to 8% or less while maintaining or increasing performance of White and Asian students. The Median Growth Percentile for minority students will increase from 50 to 53 in math and from 51 to 54 in reading. For students with disabilities, the Median Growth Percentile will increase from 42 to 47 in reading and from 35 to 40 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	35.09	33.49	32.16	\$2,441,629	\$2,233,431	\$2,183,278
Substitute Teacher				39,268	45,306	46,974
Para-Educator	0.17	0.17	0.17	8,116	7,974	8,319
Coach/Advisor				6,200	5,370	5,376
Total Instructional Staff	35.26	33.66	32.33	2,495,213	2,292,081	2,243,947
Mental Health	0.85	0.85	1.00	46,572	49,740	63,865
Nurse	1.00	1.00	1.00	41,808	38,539	41,810
Administrator	1.00	1.00	1.00	89,584	87,645	89,320
Secretarial	3.00	2.00	2.00	47,786	48,251	49,149
Custodian	1.00	1.00	1.00	27,234	27,500	28,021
Other				2,311	334	334
Total Salaries	42.11	39.51	38.33	2,750,508	2,544,090	2,516,446
<u>BENEFITS</u>						
PERA				396,374	412,013	430,585
Medicare				35,450	36,930	36,502
Employee Benefits				219,665	245,708	250,007
Total Benefits				651,489	694,651	717,094
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,257	81,353	76,943
Utilities				97,199	102,461	100,287
Supplies and Materials				76,476	56,177	56,383
Capital Outlay				2,455	500	-
Other Objects				3,640	2,000	3,000
Total Other				256,027	242,491	236,613
GRAND TOTAL				\$3,658,024	\$3,481,232	\$3,470,153
Projected Student Enrollment - FTE				595.0	594.0	581.5
Cost per Student - FTE				\$6,148	\$5,861	\$5,968

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

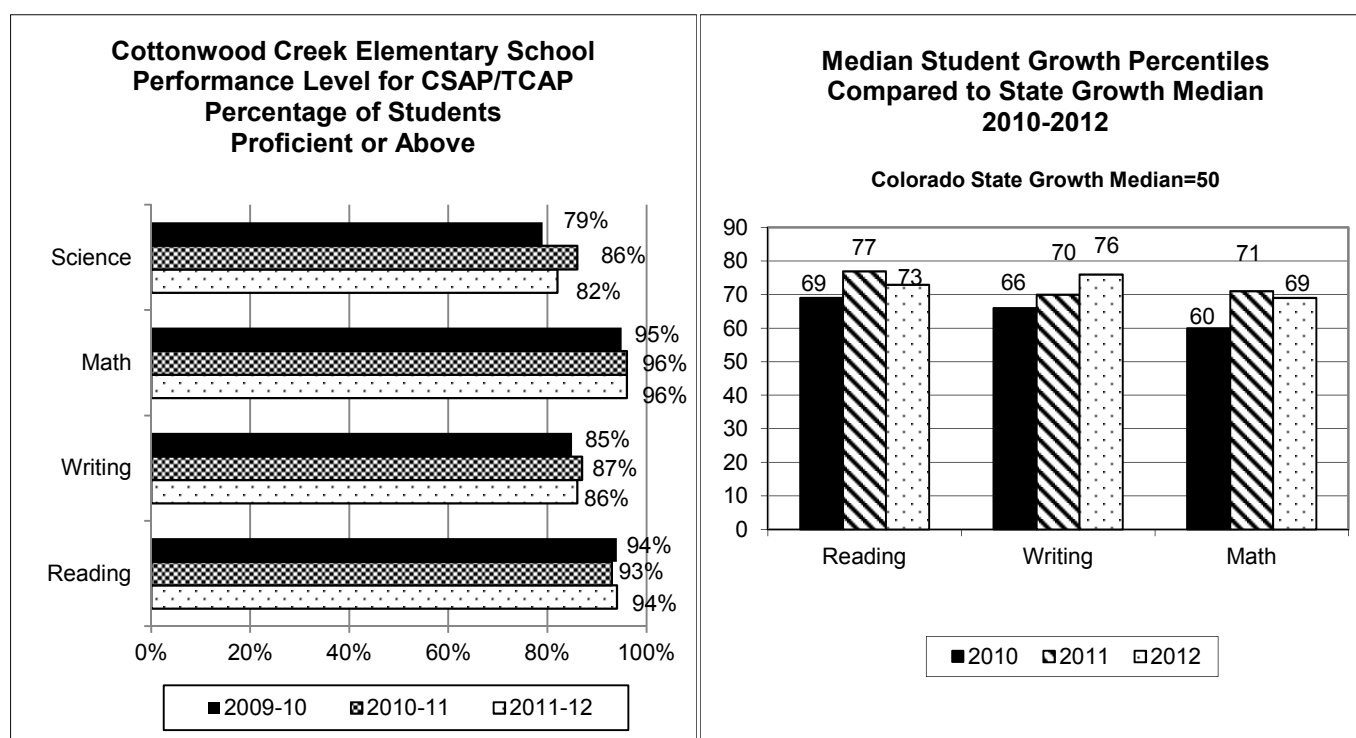
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, 95% of 3rd – 5th grade students will be proficient or advanced in writing.

EQUITY GOAL: By 2013-14, 69% of Black, Hispanic, and American Indian students will be proficient or advanced in writing and 95% in reading; 60% of Limited English Proficient (LEP) students will be proficient or advanced in writing and 80% in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



COYOTE HILLS

COYOTE HILLS ELEMENTARY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	41.99	27.34	27.77	\$2,248,613	\$1,667,335	\$1,757,518
Substitute Teacher				43,148	45,065	38,220
Para-Educator	2.00	1.50	1.83	97,432	56,537	70,415
Coach/Advisor				5,771	5,370	5,376
Total Instructional Staff	43.99	28.84	29.60	2,394,964	1,774,307	1,871,529
Mental Health	0.80	0.80	0.80	73,529	53,417	52,108
Nurse	1.00	1.00	1.00	38,441	38,062	33,507
Administrator	2.00	2.00	1.00	188,410	187,627	89,022
Secretarial	3.00	3.00	3.00	69,097	69,698	71,022
Custodian	1.00	1.00	1.00	24,198	27,521	28,043
Other				5,911	600	600
Total Salaries	51.79	36.64	36.40	2,794,550	2,151,232	2,145,831
<u>BENEFITS</u>						
PERA				420,250	346,233	369,156
Medicare				38,958	31,192	31,489
Employee Benefits				258,330	281,121	251,030
Total Benefits				717,538	658,546	651,675
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,469	74,659	77,554
Utilities				134,078	123,180	139,230
Supplies and Materials				116,641	60,529	59,359
Capital Outlay				-	-	-
Other Objects				3,446	1,000	1,000
Total Other				332,634	259,368	277,143
GRAND TOTAL				\$3,844,722	\$3,069,146	\$3,074,649
Projected Student Enrollment - FTE				780.5	571.5	532.0
Cost per Student - FTE				\$4,926	\$5,370	\$5,779

Coyote Hills Elementary Mission

- ❖ Student achievement is priority #1
- ❖ Exploration & discovery are at every student's fingertips
- ❖ Imagination & 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.

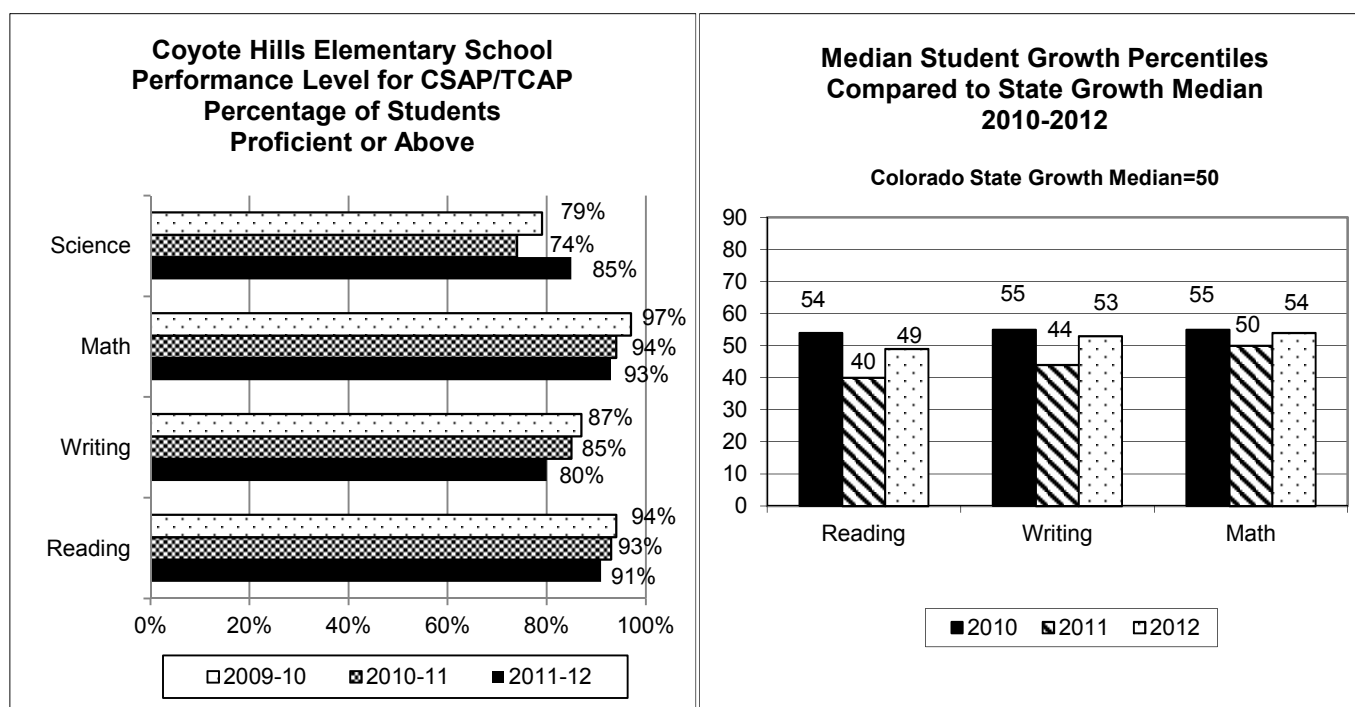
PERFORMANCE MEASURES

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: For 2013-14, the percentage of students scoring proficient or advanced in writing will be at or above 90%. The Median Growth Percentile in writing will be at or above 60.

EQUITY GOAL: For 2013-14, the percentage of students of color scoring proficient or advanced in math will be at or above 80%, and the Median Growth Percentile will be at or above 60 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:
(Test results are based on students who have been in the District for more than one year).



CREEKSIDE

CREEKSIDE ELEMENTARY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	36.79	36.24	37.93	\$2,487,520	\$2,370,301	\$2,491,457
Substitute Teacher				71,739	55,031	54,098
Para-Educator	1.02	0.95	0.52	47,173	38,982	22,653
Coach/Advisor				5,585	5,370	5,376
Total Instructional Staff	37.81	37.19	38.45	2,612,017	2,469,684	2,573,584
Mental Health	0.80	0.80	1.00	71,273	66,069	83,876
Nurse	1.00	1.00	1.00	38,453	36,445	38,154
Administrator	1.00	1.00	1.00	85,768	85,515	87,128
Secretarial	3.00	2.00	2.00	51,512	52,258	53,256
Custodian	1.00	1.00	1.00	29,984	30,284	30,851
Other				2,743	334	334
Total Salaries	44.61	42.99	44.45	2,891,750	2,740,589	2,867,183
<u>BENEFITS</u>						
PERA				423,075	441,235	491,637
Medicare				40,490	39,740	41,934
Employee Benefits				218,955	242,138	283,225
Total Benefits				682,520	723,113	816,796
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,006	76,104	76,339
Utilities				141,813	131,026	136,405
Supplies and Materials				77,701	63,516	77,374
Capital Outlay				10,954	-	-
Other Objects				1,495	5,350	-
Total Other				310,969	275,996	290,118
GRAND TOTAL				\$3,885,239	\$3,739,698	\$3,974,097
Projected Student Enrollment - FTE				656.0	677.0	687.5
Cost per Student - FTE				\$5,923	\$5,524	\$5,781

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

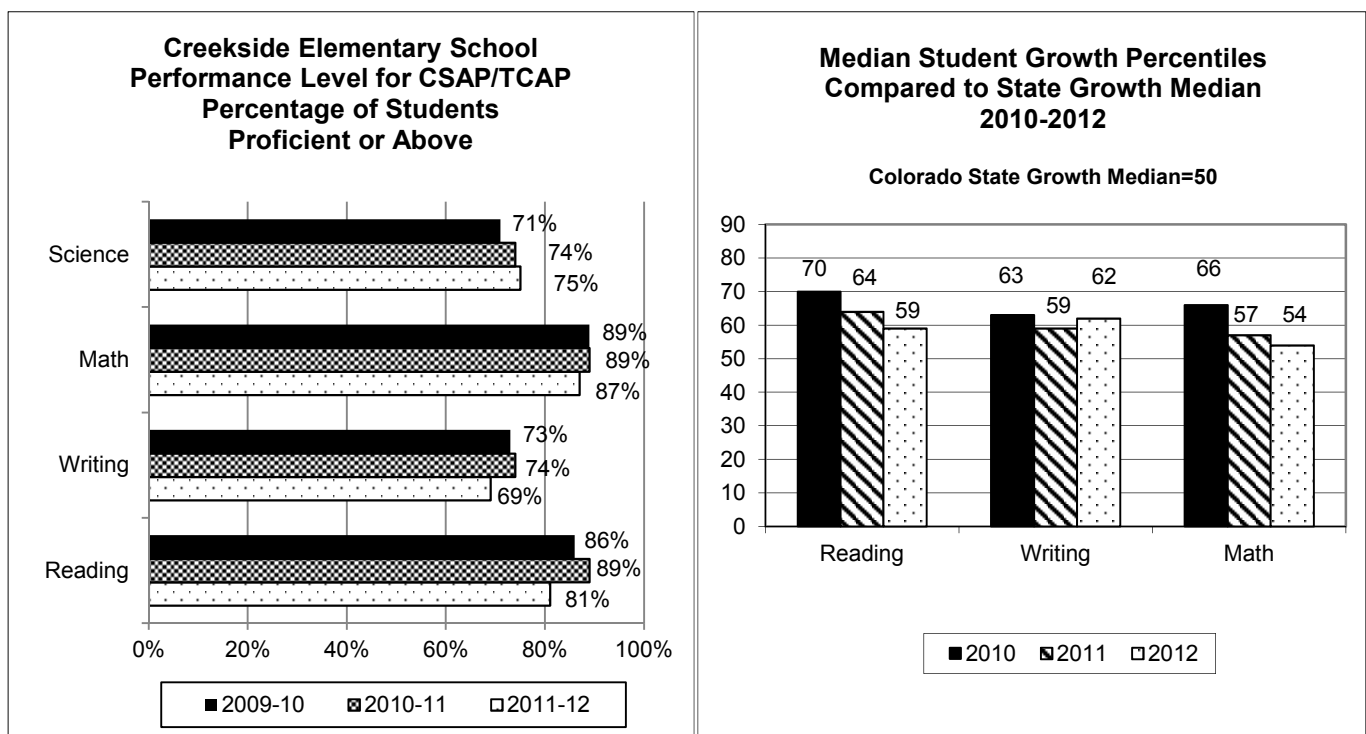
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percentage of students scoring proficient or advanced will be at 90% in reading and 80% in writing.

EQUITY GOAL: By 2013-14, 80% of Black and Hispanic students will score proficient or above on the TCAP science test.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	40.72	41.53	43.02	\$2,579,939	\$2,726,964	\$2,871,197
Substitute Teacher				88,450	59,282	59,785
Para-Educator	2.23	2.23	0.86	34,787	83,652	35,413
Coach/Advisor				5,103	5,370	5,376
Total Instructional Staff	42.95	43.76	43.88	2,708,279	2,875,268	2,971,771
Mental Health	1.20	1.20	1.60	98,699	92,615	120,444
Nurse	1.00	1.00	1.00	31,897	32,140	36,245
Administrator	2.00	2.00	2.00	165,798	166,306	172,916
Secretarial	3.00	3.00	3.00	84,126	84,587	85,979
Custodian	1.00	1.00	1.00	26,249	27,521	28,043
Other				4,353	505	505
Total Salaries	51.15	51.96	52.48	3,119,401	3,278,942	3,415,903
<u>BENEFITS</u>						
PERA				457,522	527,911	597,265
Medicare				43,265	47,545	50,936
Employee Benefits				324,079	329,517	382,086
Total Benefits				824,866	904,973	1,030,287
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,686	77,287	77,234
Utilities				101,283	105,861	105,997
Supplies and Materials				83,030	58,317	61,183
Capital Outlay				-	3,000	3,000
Other Objects				18,568	5,300	5,300
Total Other				279,567	249,765	252,714
GRAND TOTAL				\$4,223,834	\$4,433,680	\$4,698,904
Projected Student Enrollment - FTE				748.0	751.0	752.5
Cost per Student - FTE				\$5,647	\$5,904	\$6,244

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

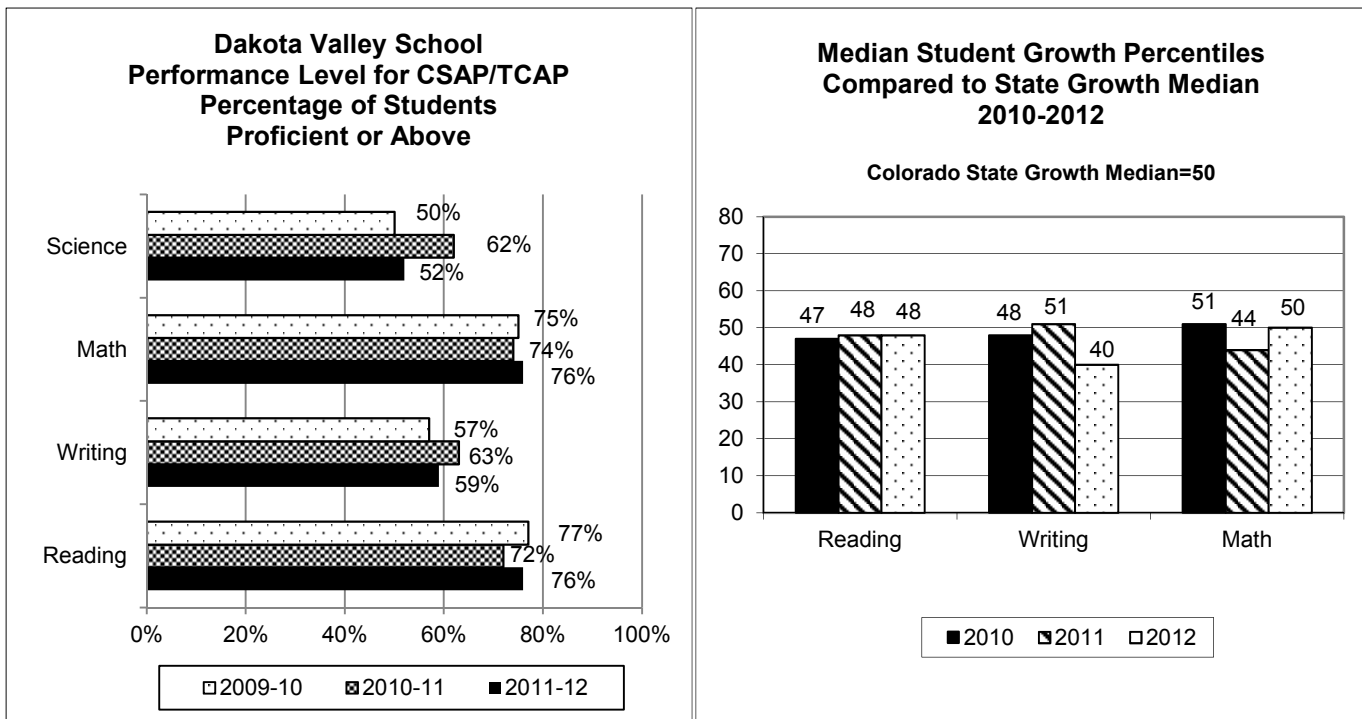
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the Median Growth Percentile in reading will be at or above 55 for all students. Proficient or above performance in TCAP science will increase from 57% to 62%.

EQUITY GOAL: By 2013-14, TCAP performance for students with disabilities will meet or exceed the State Average for students identified with disabilities. The Median Growth Percentile for Black and Hispanic students will increase from 50 to 60, or by 10.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	18.96	18.80	18.35	\$1,413,528	\$1,223,615	\$1,322,932
Substitute Teacher				27,316	28,958	29,394
Para-Educator	3.11	3.11	2.89	119,702	119,219	114,340
Coach/Advisor				4,270	5,370	5,376
Total Instructional Staff	22.07	21.91	21.24	1,564,816	1,377,162	1,472,042
Mental Health	0.60	0.60	0.60	30,994	31,204	29,369
Nurse	0.50	0.50	0.50	22,824	22,824	17,316
Administrator	1.00	1.00	1.00	83,800	83,828	85,426
Secretarial	2.00	2.00	2.00	49,148	49,643	50,575
Custodian	1.00	1.00	1.00	41,378	41,840	42,639
Other				2,242	334	744
Total Salaries	27.17	27.01	26.34	1,795,202	1,606,835	1,698,111
<u>BENEFITS</u>						
PERA				259,564	259,184	294,393
Medicare				24,341	23,343	25,083
Employee Benefits				148,658	174,828	168,895
Total Benefits				432,563	457,355	488,371
<u>OTHER EXPENDITURES</u>						
Purchased Services				64,383	51,920	56,535
Utilities				73,933	79,798	75,822
Supplies and Materials				38,391	37,148	35,045
Capital Outlay				7,566	1,325	1,325
Other Objects				2,029	2,005	275
Total Other				186,302	172,196	169,002
GRAND TOTAL				\$2,414,067	\$2,236,386	\$2,355,484
Projected Student Enrollment - FTE				386.0	383.5	384.0
Cost per Student - FTE				\$6,254	\$5,832	\$6,134

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.

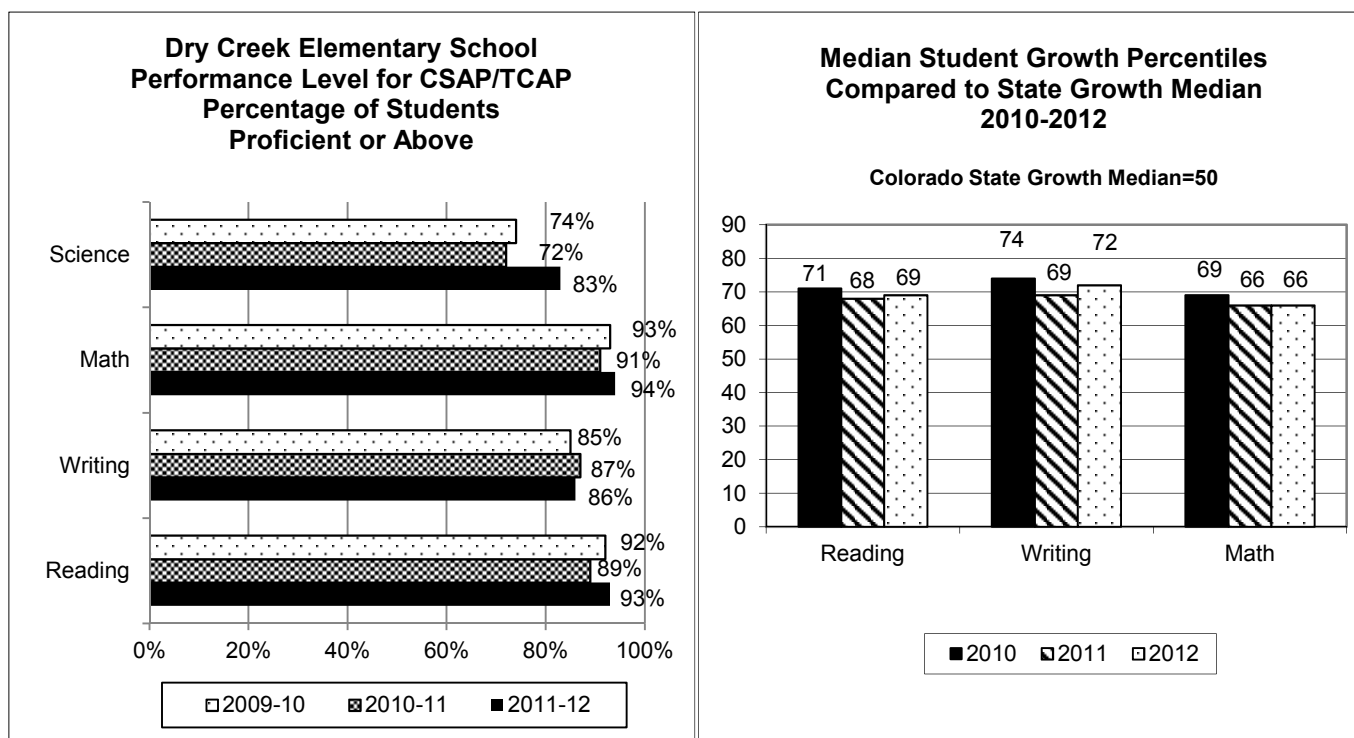
PERFORMANCE MEASURES

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: For 2013-14, students scoring advanced in reading will remain at 20%.

EQUITY GOAL: For 2013-14, racial gap for Black and Hispanic students scoring advanced in reading will be reduced to 2% or less.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:
(Test results are based on students who have been in the District for more than one year).



EASTRIDGE

EASTRIDGE ELEMENTARY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	43.63	45.79	44.07	\$2,624,826	\$2,633,506	\$2,747,328
Substitute Teacher				82,768	58,028	53,934
Para-Educator	2.47	1.98	3.14	92,749	76,930	109,262
Coach/Advisor				3,502	5,370	5,376
Total Instructional Staff	46.10	47.77	47.21	2,803,845	2,773,834	2,915,900
Mental Health	1.80	1.80	2.00	173,229	140,098	167,324
Nurse	1.00	1.00	1.00	45,001	45,092	47,086
Administrator	2.00	2.00	2.00	158,415	163,670	163,958
Secretarial	3.00	3.00	3.00	93,225	93,149	94,915
Custodian	1.00	1.00	1.00	26,360	27,943	28,021
Other				4,931	1,694	1,694
Total Salaries	54.90	56.57	56.21	3,305,006	3,245,480	3,418,898
<u>BENEFITS</u>						
PERA				534,404	521,683	596,520
Medicare				51,976	46,984	50,882
Employee Benefits				327,677	327,794	400,865
Total Benefits				914,057	896,461	1,048,267
<u>OTHER EXPENDITURES</u>						
Purchased Services				84,110	80,773	77,888
Utilities				152,037	158,825	180,915
Supplies and Materials				102,380	91,886	88,187
Other Objects				4,664	-	-
Total Other				343,191	331,484	346,990
GRAND TOTAL				\$4,562,254	\$4,473,425	\$4,814,155
Projected Student Enrollment - FTE				783.7	782.6	777.0
Cost per Student - FTE				\$5,821	\$5,716	\$6,196

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

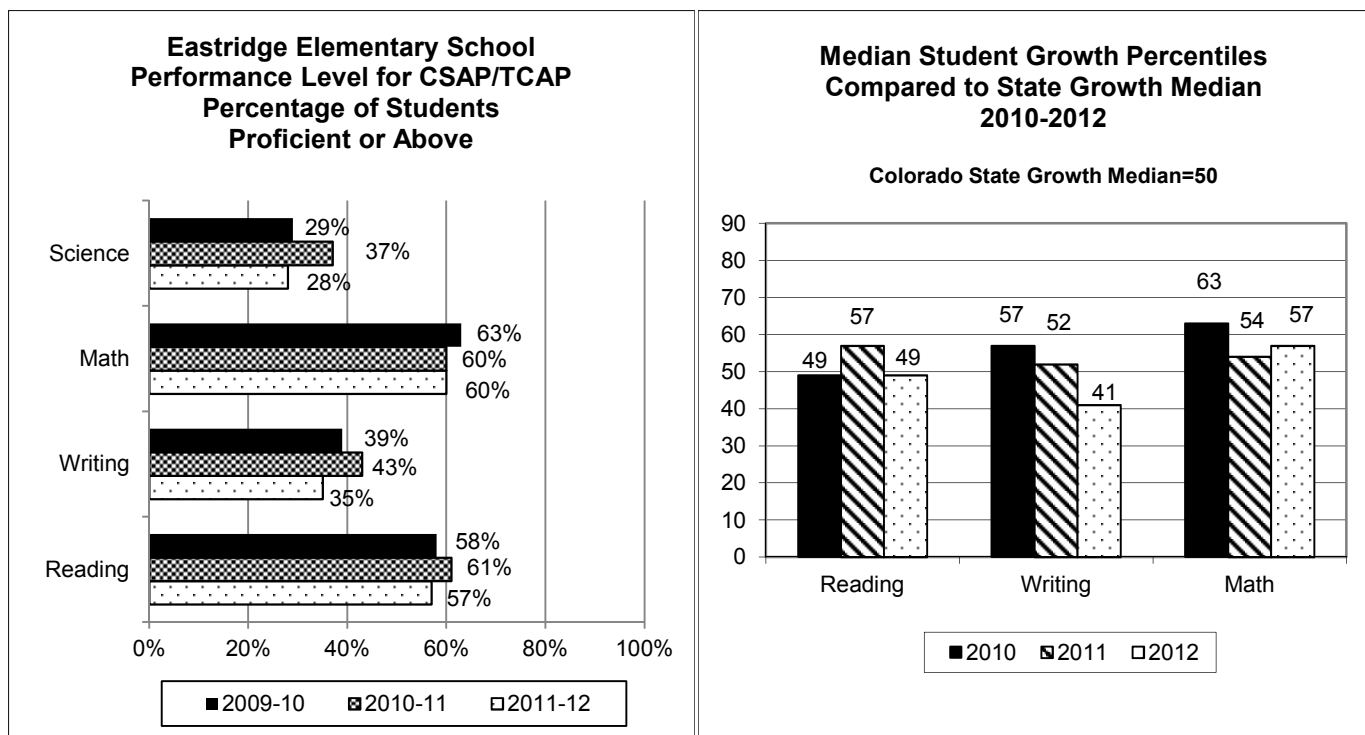
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, students scoring proficient or advanced on TCAP will meet 60% in all content areas; growth in writing and science will increase by 10% each year until this goal is reached. The Median Growth Percentile will be 60 or higher in all content areas.

EQUITY GOAL: By 2013-14, the percent of Black and Hispanic students scoring proficient or advanced on TCAP will meet or exceed the overall state average for all students. The Median Growth Percentile for students with disabilities in reading and writing will meet the State median growth percentile of 50.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	44.47	43.09	37.32	\$2,833,937	\$2,843,431	\$2,579,703
Substitute Teacher				115,898	67,666	57,814
Para-Educator	0.84	1.63	1.59	60,838	62,167	63,190
Coach/Advisor				6,925	5,370	5,376
Total Instructional Staff	45.31	44.72	38.91	3,017,598	2,978,634	2,706,083
Mental Health	1.00	1.00	1.40	74,885	75,978	100,744
Nurse	1.00	1.00	0.81	48,483	60,688	37,825
Administrator	2.00	2.00	2.00	163,100	161,097	164,384
Secretarial	3.00	3.00	3.00	94,900	93,951	95,724
Custodian	1.00	1.00	1.00	27,406	27,521	28,021
Other				2,780	612	612
Total Salaries	53.31	52.72	47.12	3,429,152	3,398,481	3,133,393
<u>BENEFITS</u>						
PERA				505,436	547,155	539,425
Medicare				48,183	49,278	46,027
Employee Benefits				325,177	332,926	353,158
Total Benefits				878,796	929,359	938,610
<u>OTHER EXPENDITURES</u>						
Purchased Services				95,323	83,779	84,893
Utilities				139,725	139,664	172,228
Supplies and Materials				107,671	79,999	68,880
Other Objects				2,377	120	-
Total Other				345,096	303,562	326,001
GRAND TOTAL				\$4,653,044	\$4,631,402	\$4,398,004
Projected Student Enrollment - FTE				768.5	709.5	667.5
Cost per Student - FTE				\$6,055	\$6,528	\$6,589

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 & 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

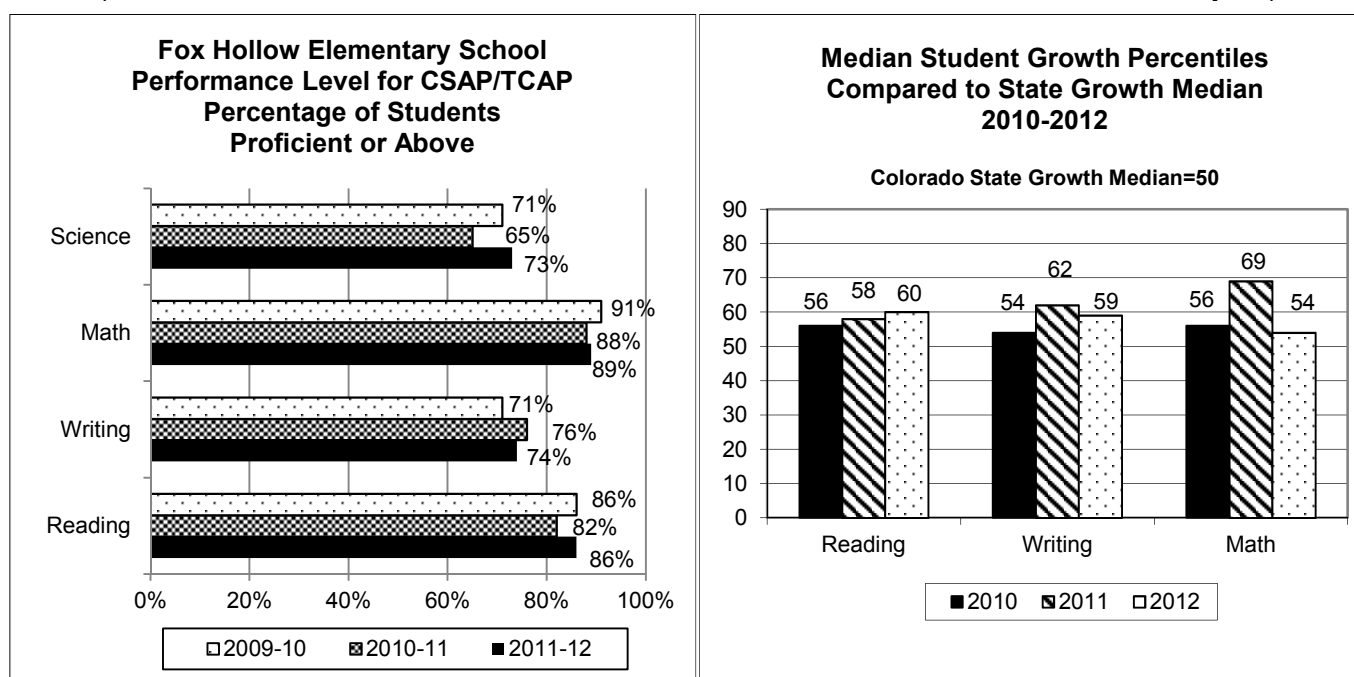
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percentage of students in grades 3-5 who score advanced in reading will increase to 14%.

EQUITY GOAL: By 2013-14, the percentage of Black students scoring proficient and advanced on the reading TCAP will increase to 65%. The Median Growth Percentile for students with disabilities will be at 60 or above in writing and 55 or above in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	20.43	21.66	21.47	\$1,514,922	\$1,583,032	\$1,489,446
Substitute Teacher				31,443	37,809	38,011
Para-Educator	0.30	0.43	0.43	10,932	18,175	18,306
Coach/Advisor				8,548	5,370	5,376
Total Instructional Staff	20.73	22.09	21.90	1,565,845	1,644,386	1,551,139
Mental Health	0.80	0.80	0.80	60,301	59,357	61,990
Nurse	0.50	0.50	0.50	17,206	17,738	19,307
Administrator	1.00	1.00	1.00	88,608	88,446	90,107
Secretarial	2.00	2.00	2.00	49,816	50,065	51,000
Custodian	1.00	1.00	1.00	24,892	27,521	28,043
Other				2,101	333	334
Total Salaries	26.03	27.39	27.20	1,808,769	1,887,846	1,801,920
<u>BENEFITS</u>						
PERA				258,376	304,426	308,398
Medicare				23,880	27,417	26,307
Employee Benefits				145,221	189,711	173,023
Total Benefits				427,477	521,554	507,728
<u>OTHER EXPENDITURES</u>						
Purchased Services				61,009	61,727	61,642
Utilities				74,712	56,546	84,012
Supplies and Materials				35,622	36,305	36,305
Other Objects				1,941	-	-
Total Other				173,284	154,578	181,959
GRAND TOTAL				\$2,409,530	\$2,563,978	\$2,491,607
Projected Student Enrollment - FTE				389.5	387.5	396.0
Cost per Student - FTE				\$6,186	\$6,617	\$6,292

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

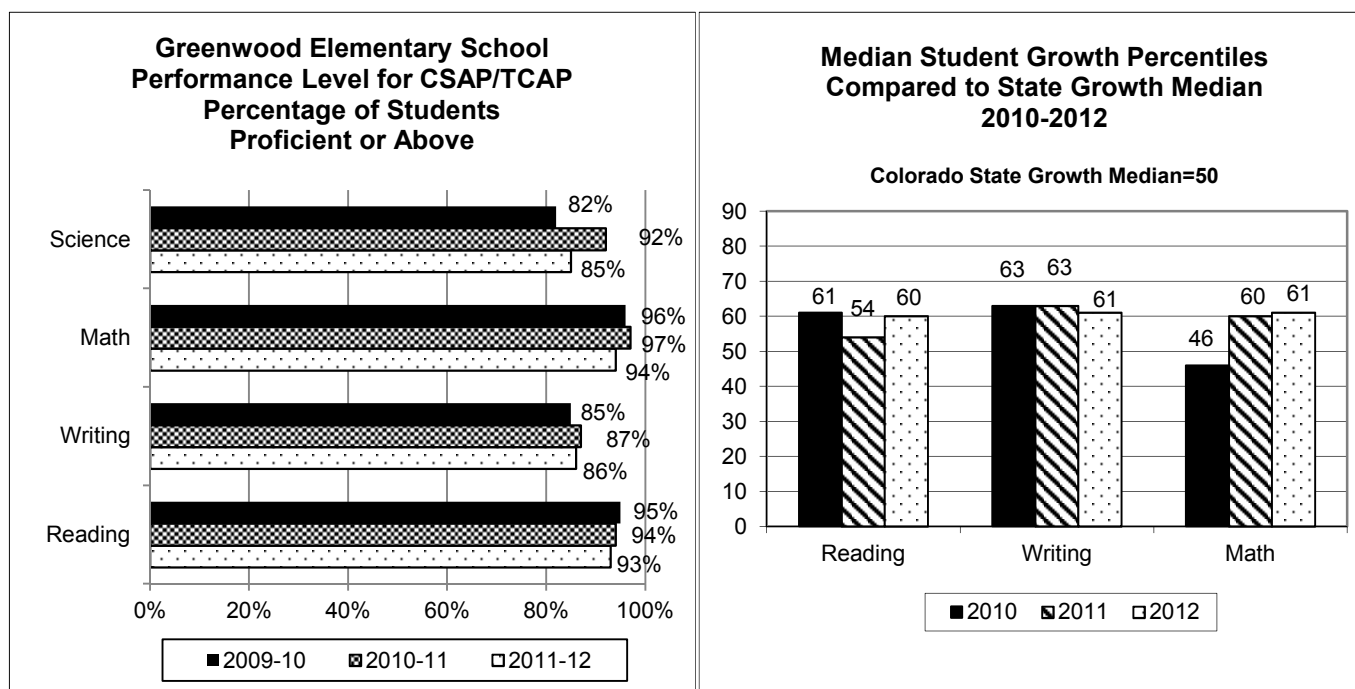
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: For 2013-14, the Median Growth Percentile will be 67 or higher in reading.

EQUITY GOAL: By 2013-14, 98% of Black, Hispanic, and American Indian students will maintain or exceed TCAP proficient or advanced status in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	13.34	13.62	13.29	\$866,019	\$903,374	\$921,696
Substitute Teacher				17,234	18,555	18,782
Para-Educator	1.85	1.85	1.85	88,322	85,887	73,018
Coach/Advisor				5,197	5,370	5,376
Total Instructional Staff	15.19	15.47	15.14	976,772	1,013,186	1,018,872
Mental Health	1.50	1.50	0.60	38,160	107,256	48,787
Nurse	0.50	0.50	0.50	19,243	17,738	19,307
Administrator	1.00	1.00	1.00	88,936	88,721	90,405
Secretarial	2.00	2.00	2.00	50,161	50,170	51,107
Custodian	1.00	1.00	1.00	27,234	27,521	28,043
Other				693	334	334
Total Salaries	21.19	21.47	20.24	1,201,199	1,304,926	1,256,855
<u>BENEFITS</u>						
PERA				179,453	210,093	216,126
Medicare				17,349	18,921	18,436
Employee Benefits				114,869	130,350	122,162
Total Benefits				311,671	359,364	356,724
<u>OTHER EXPENDITURES</u>						
Purchased Services				46,229	43,794	44,891
Utilities				65,550	78,634	63,006
Supplies and Materials				50,400	30,572	31,993
Capital Outlay				820	500	-
Other Objects				373	575	475
Total Other				163,372	154,075	140,365
GRAND TOTAL				\$1,676,242	\$1,818,365	\$1,753,944
Projected Student Enrollment - FTE				272.5	269.5	276.5
Cost per Student - FTE				\$6,151	\$6,747	\$6,343

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

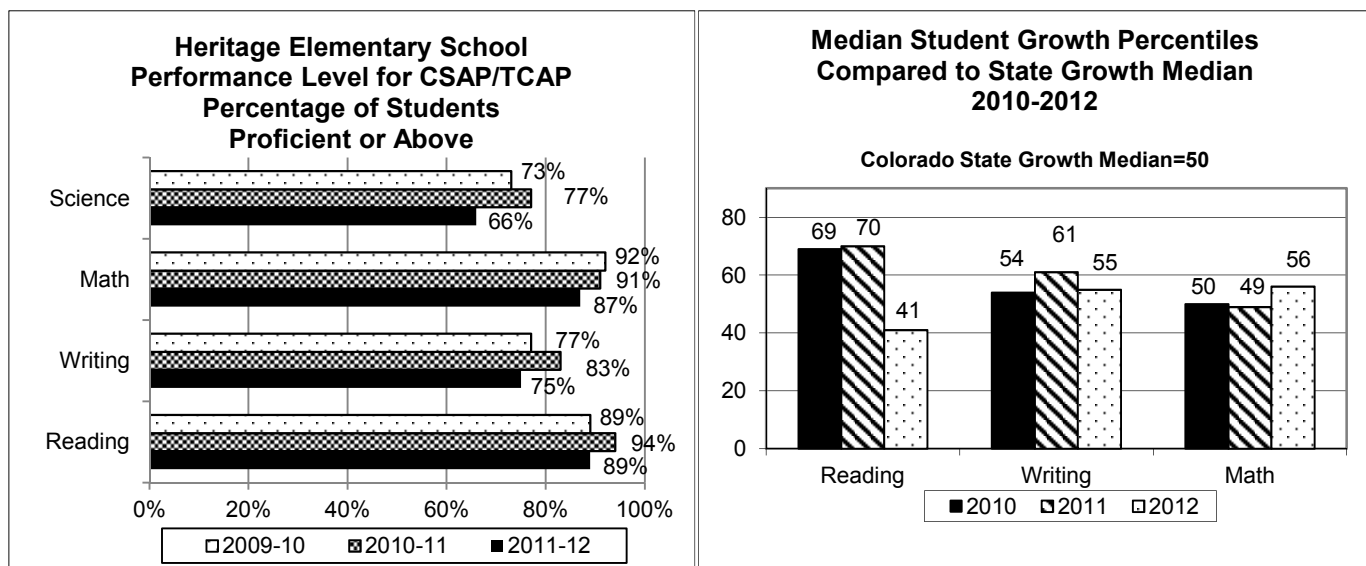
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the Median Growth Percentile in reading will be 55 or higher for all students.

EQUITY GOAL: By 2013-14, the percent of Hispanic students scoring proficient or advanced will meet or exceed 70% in writing. For students on an Individual Educational Plan (IEP), the Median Growth Percentile will be 50 or higher in writing, and the TCAP Median Growth Percentile for Hispanic students will be 50 or higher in math.

Heritage will maintain the percentage of students in and out of school suspension to 3% or lower.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5: (Test results are based on students who have been in the District for more than one year).



HIGH PLAINS

HIGH PLAINS ELEMENTARY

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	26.66	27.17	25.77	\$1,716,838	\$1,742,905	\$1,643,983
Substitute Teacher				28,788	36,770	35,262
Para-Educator	0.65	0.45	0.52	19,506	23,409	20,346
Coach/Advisor				5,692	5,370	5,376
Total Instructional Staff	27.31	27.62	26.29	1,770,824	1,808,454	1,704,967
Mental Health	0.80	0.80	1.00	79,905	64,159	82,331
Nurse	1.00	1.00	1.00	56,324	51,844	51,844
Administrator	1.00	1.00	1.00	86,427	85,515	87,128
Secretarial	2.00	2.00	2.00	50,477	48,251	49,149
Custodian	1.00	1.00	1.00	27,662	27,943	28,468
Other				2,227	334	334
Total Salaries	33.11	33.42	32.29	2,073,846	2,086,500	2,004,221
<u>BENEFITS</u>						
PERA				311,513	336,356	345,036
Medicare				28,902	30,298	29,430
Employee Benefits				191,732	226,241	221,112
Total Benefits				532,147	592,895	595,578
<u>OTHER EXPENDITURES</u>						
Purchased Services				61,050	67,179	64,399
Utilities				109,446	103,610	110,734
Supplies and Materials				92,943	52,095	50,590
Other Objects				1,386	500	500
Total Other				264,825	223,384	226,223
GRAND TOTAL				\$2,870,818	\$2,902,779	\$2,826,022
Projected Student Enrollment - FTE				482.0	475.5	467.5
Cost per Student - FTE				\$5,956	\$6,105	\$6,045

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

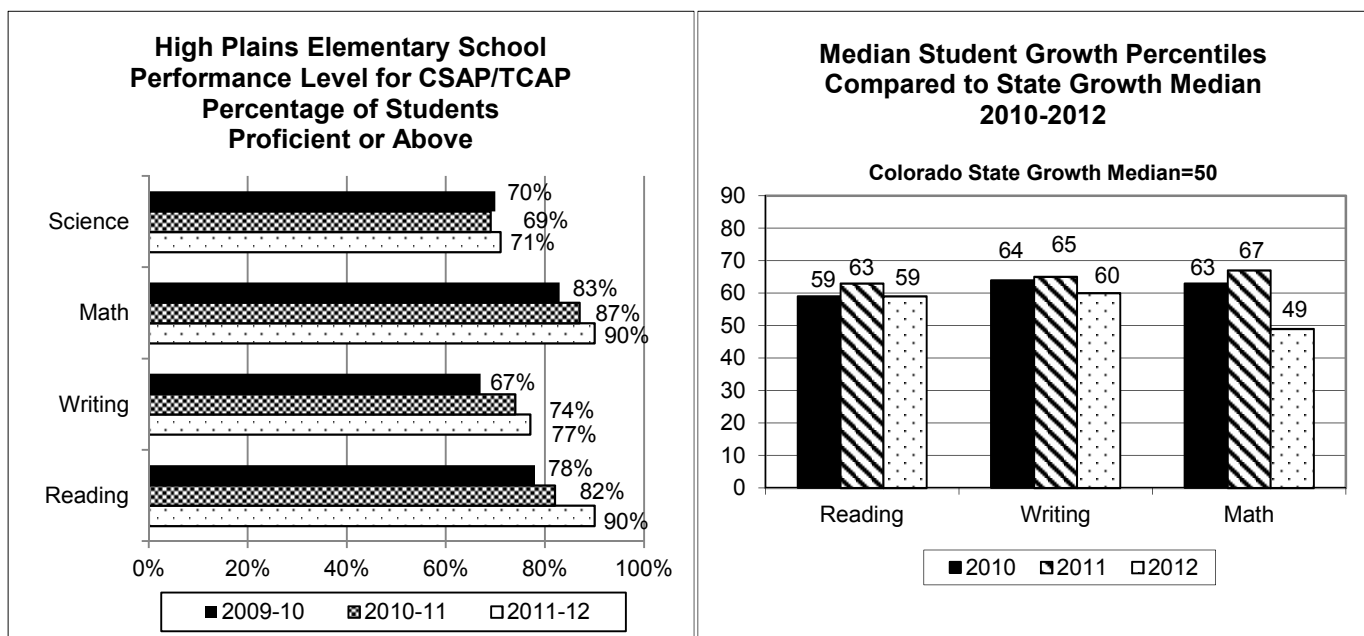
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: For 2013-14, the Median Growth Percentile in writing for 4th and 5th grade students will be maintained at 60 or will increase over the next two years.

EQUITY GOAL: For 2013-14, the Median Growth Percentile for Black and Hispanic 4th and 5th grade students in reading will increase from 55 to 60 over the next two years.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	31.54	34.92	36.48	\$2,055,191	\$2,134,508	\$2,359,376
Substitute Teacher				48,644	47,889	12,824
Para-Educator	2.59	1.40	1.35	63,403	67,667	52,952
Coach/Advisor				5,186	5,370	5,376
Total Instructional Staff	34.13	36.32	37.83	2,172,424	2,255,434	2,430,528
Mental Health	2.30	2.30	1.70	108,612	135,204	113,601
Nurse	1.00	1.00	1.00	42,820	41,869	43,749
Administrator	1.00	1.00	1.00	83,800	86,866	85,426
Secretarial	3.00	2.00	2.00	63,184	53,228	52,851
Custodian	1.00	1.00	1.00	30,344	34,185	28,021
Other				20,391	604	604
Total Salaries	42.43	43.62	44.53	2,521,575	2,607,390	2,754,780
<u>BENEFITS</u>						
PERA				405,252	417,679	473,464
Medicare				37,070	42,864	44,808
Employee Benefits				254,309	286,520	313,709
Total Benefits				696,631	747,063	831,981
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,757	77,982	77,734
Utilities				120,310	128,366	134,460
Supplies and Materials				59,838	63,656	67,975
Capital Outlay				-	-	-
Other Objects				1,090	1,366	2,366
Total Other				260,995	271,370	282,535
GRAND TOTAL				\$3,479,201	\$3,625,823	\$3,869,296
Projected Student Enrollment - FTE				606.7	610.7	643.2
Cost per Student - FTE				\$5,735	\$5,937	\$6,016

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

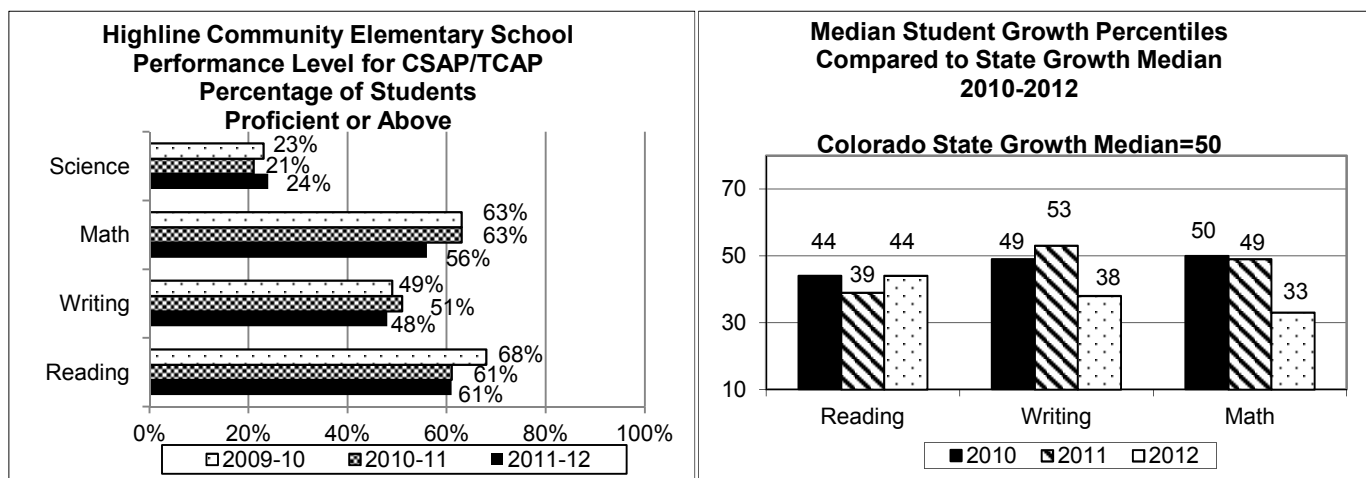
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, 68% of students will be proficient or advanced in reading, 62% in math, 51% in writing, and 31% in science. The Median Growth Percentiles will be at or above 54 in reading, 43 in math, and 48 in writing.

EQUITY GOAL: By 2013-14, the Median Growth Percentile for below proficient students will be at or above 52 in reading, 43 in math, and 53 in writing; 63% of Black, Hispanic, and Native American students will be proficient or advanced in reading, 59% in math, and 53% in writing. The Median Growth Percentile for Black students will be 45 in reading, 39 in math, and 41 in writing. For Hispanic students, the Median Growth Percentile will be 44 in math and 54 in writing.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.04	32.99	33.58	\$2,183,165	\$1,976,898	\$2,249,697
Substitute Teacher				41,511	45,277	13,951
Para-Educator	2.11	2.11	2.48	88,264	86,905	104,231
Coach/Advisor				1,945	5,370	5,376
Total Instructional Staff	35.15	35.10	36.06	2,314,885	2,114,450	2,373,255
Mental Health	1.50	1.50	1.40	116,192	111,818	107,994
Nurse	1.00	1.00	1.00	47,104	46,324	48,396
Administrator	2.00	2.00	2.00	156,560	157,727	159,171
Secretarial	4.00	4.00	4.00	108,216	95,176	103,001
Custodian	2.00	2.00	2.00	63,719	67,611	68,894
Other				2,822	1,296	1,297
Total Salaries	45.65	45.60	46.46	2,809,498	2,594,402	2,862,008
<u>BENEFITS</u>						
PERA				456,120	417,249	489,508
Medicare				43,291	37,628	41,748
Employee Benefits				270,337	283,832	303,381
Total Benefits				769,748	738,709	834,637
<u>OTHER EXPENDITURES</u>						
Purchased Services				92,055	97,386	96,644
Utilities				132,380	125,641	141,272
Supplies and Materials				73,304	54,362	58,057
Capital Outlay				-	-	-
Other Objects				3,306	2,750	2,750
Total Other				301,045	280,139	298,723
GRAND TOTAL				\$3,880,291	\$3,613,250	\$3,995,368
Projected Student Enrollment - FTE				583.6	603.0	612.3
Cost per Student - FTE				\$6,649	\$5,992	\$6,525

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

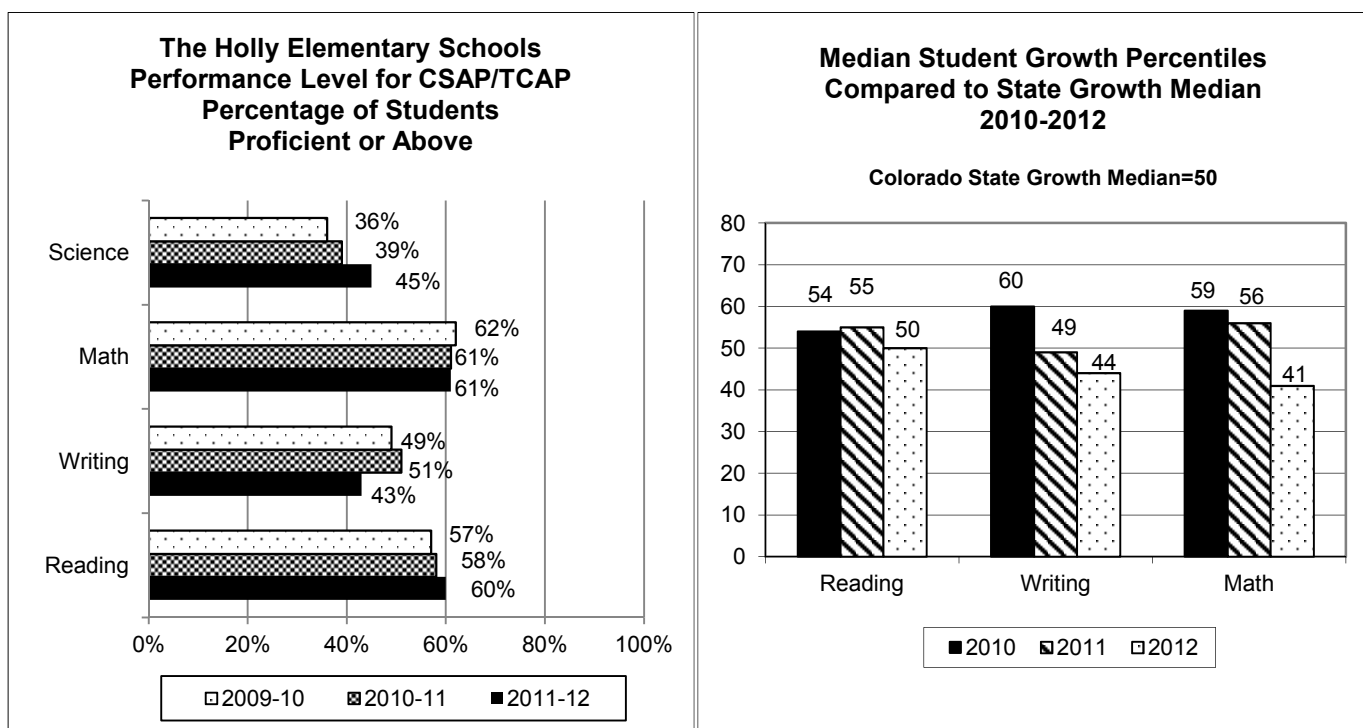
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By Spring of 2014, 52% of students will score proficient or higher in writing. The Median Growth Percentile in math will increase from 50 to 54.

EQUITY GOAL: By Spring of 2014, 52% of male students of color will score proficient or above in writing.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	25.50	26.93	28.78	\$1,929,533	\$1,856,914	\$1,918,831
Substitute Teacher				26,890	35,014	38,125
Para-Educator	1.47	1.18	0.24	53,461	45,596	10,295
Coach/Advisor				7,157	5,370	5,376
Total Instructional Staff	26.97	28.11	29.02	2,017,041	1,942,894	1,972,627
Mental Health	0.40	0.40	0.60	29,083	28,175	43,043
Nurse	1.00	1.00	1.00	39,091	38,539	40,212
Administrator	1.00	1.00	1.00	106,714	90,678	92,022
Secretarial	2.00	2.00	2.00	51,091	50,908	51,851
Custodian	1.00	1.00	1.00	29,984	30,284	30,851
Other				1,346	334	334
Total Salaries	32.37	33.51	34.62	2,274,350	2,181,812	2,230,940
<u>BENEFITS</u>						
PERA				319,367	351,272	383,048
Medicare				27,679	31,636	32,673
Employee Benefits				207,084	210,786	222,080
Total Benefits				554,130	593,694	637,801
<u>OTHER EXPENDITURES</u>						
Purchased Services				60,077	61,323	62,697
Utilities				108,902	125,729	121,817
Supplies and Materials				65,131	54,724	51,490
Capital Outlay				12,828	-	4,500
Other Objects				2,538	2,375	2,550
Total Other				249,476	244,151	243,054
GRAND TOTAL				\$3,077,956	\$3,019,657	\$3,111,795
Projected Student Enrollment - FTE				495.0	513.0	522.0
Cost per Student - FTE				\$6,218	\$5,886	\$5,961

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

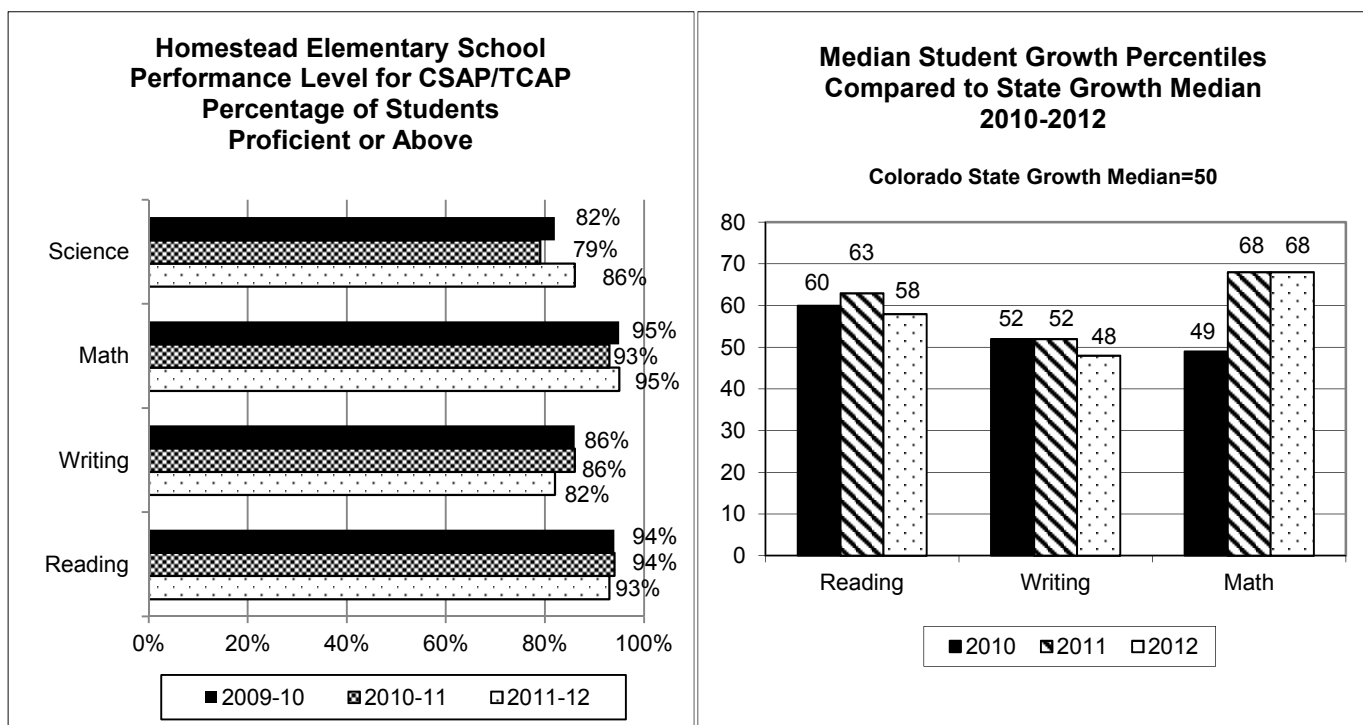
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percentage of proficient and advanced students on the writing TCAP will be at or above 90%. The Median Growth Percentile in writing will be at or above 58.

EQUITY GOAL: By 2013-14, the percentage of proficient and advanced Black and Hispanic students on the writing TCAP will be at or above 83%. The Median Growth Percentile for Black and Hispanic students in writing will be at or above 58.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



INDEPENDENCE

INDEPENDENCE ELEMENTARY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.23	26.24	27.03	\$1,792,909	\$1,623,100	\$1,928,987
Substitute Teacher				35,041	39,244	41,065
Para-Educator	1.44	1.00	0.87	48,289	38,187	38,085
Coach/Advisor				6,016	5,370	5,376
Total Instructional Staff	27.67	27.24	27.90	1,882,255	1,705,901	2,013,513
Mental Health	1.50	1.50	1.70	116,844	112,696	120,838
Nurse	1.00	1.00	1.00	60,557	54,997	55,648
Administrator	1.00	1.00	1.00	86,169	87,033	88,681
Secretarial	2.00	2.00	2.00	59,319	59,070	66,369
Custodian	1.00	1.00	1.00	27,481	27,753	28,277
Other				3,100	540	540
Total Salaries	34.17	33.74	34.60	2,235,725	2,047,990	2,373,866
<u>BENEFITS</u>						
PERA				365,140	331,614	406,372
Medicare				35,126	29,877	34,654
Employee Benefits				212,239	238,236	244,693
Total Benefits				612,505	599,727	685,719
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,897	78,145	77,509
Utilities				92,688	104,074	105,045
Supplies and Materials				42,411	34,756	41,519
Capital Outlay				-	2,105	-
Other Objects				-	1,208	1,118
Total Other				212,996	220,288	225,191
GRAND TOTAL				\$3,061,226	\$2,868,005	\$3,284,776
Projected Student Enrollment - FTE				462.3	483.9	482.7
Cost per Student - FTE				\$6,622	\$5,927	\$6,805

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 & 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).

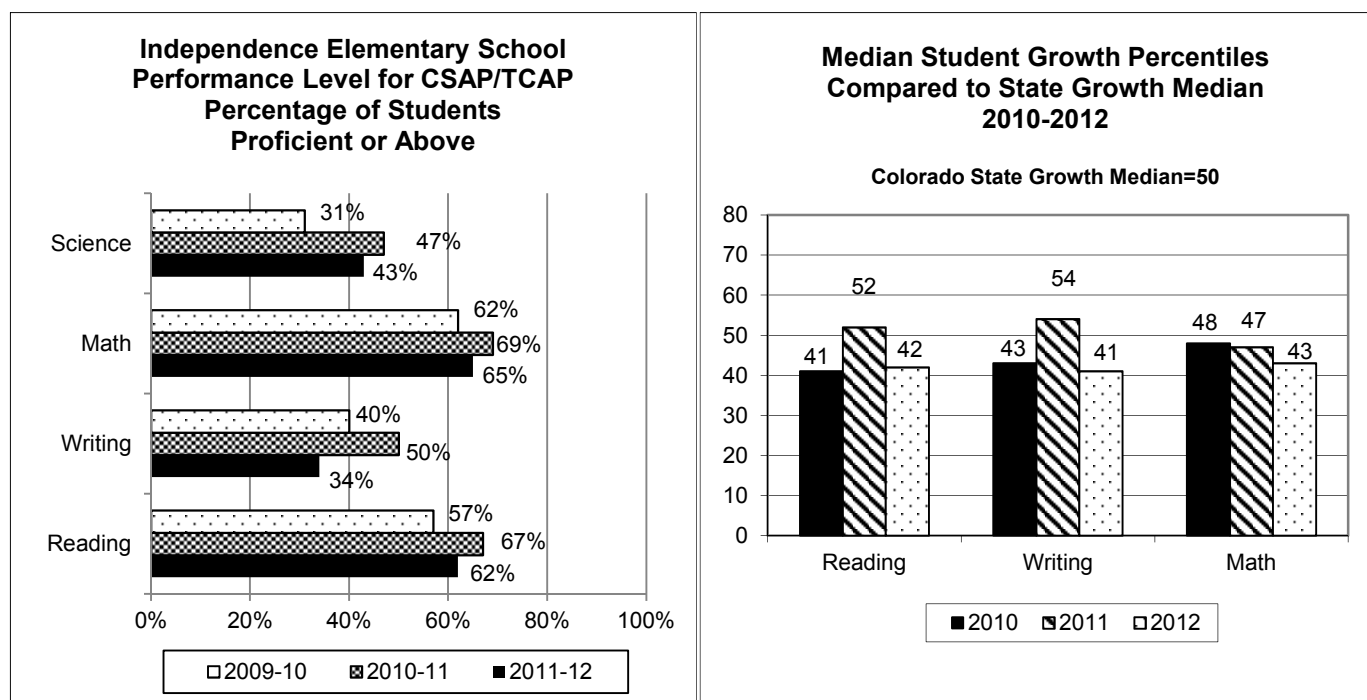
PERFORMANCE MEASURES

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 2013-14, the percent of all students scoring proficient or advanced in reading will increase from 67% to 72%. The Median Growth Percentile will increase from 46 to 51 in reading.

EQUITY GOAL: By 2013-14, the percent of students of color scoring proficient or advanced in math will increase from 60% to 65%. The Median Growth Percentile for Black students will increase from 45 to 51 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5: (Test results are based on students who have been in the District for more than one year).



INDIAN RIDGE

INDIAN RIDGE ELEMENTARY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.29	28.17	24.92	\$1,978,590	\$1,895,564	\$1,728,846
Substitute Teacher				45,050	36,784	36,133
Para-Educator	1.88	1.00	1.18	72,382	38,070	51,596
Coach/Advisor				6,827	5,370	5,376
Total Instructional Staff	30.17	29.17	26.10	2,102,849	1,975,788	1,821,951
Mental Health	1.00	1.00	0.80	73,800	84,419	69,702
Nurse	1.00	1.00	1.00	40,272	38,539	41,810
Administrator	1.00	1.00	1.00	90,662	89,248	90,937
Secretarial	2.00	2.00	2.00	53,998	54,051	55,064
Custodian	1.00	1.00	1.00	41,432	41,840	31,069
Other				1,305	1,428	1,428
Total Salaries	36.17	35.17	31.90	2,404,318	2,285,313	2,111,961
<u>BENEFITS</u>						
PERA				349,081	369,322	362,046
Medicare				28,794	33,267	30,431
Employee Benefits				213,965	246,104	210,397
Total Benefits				591,840	648,693	602,874
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,402	74,657	75,750
Utilities				129,922	120,225	151,360
Supplies and Materials				75,813	58,773	56,348
Capital Outlay				-	2,000	-
Other Objects				3,021	-	-
Total Other				289,158	255,655	283,458
GRAND TOTAL				\$3,285,316	\$3,189,661	\$2,998,293
Projected Student Enrollment - FTE				515.5	490.0	468.5
Cost per Student - FTE				\$6,373	\$6,510	\$6,400

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.

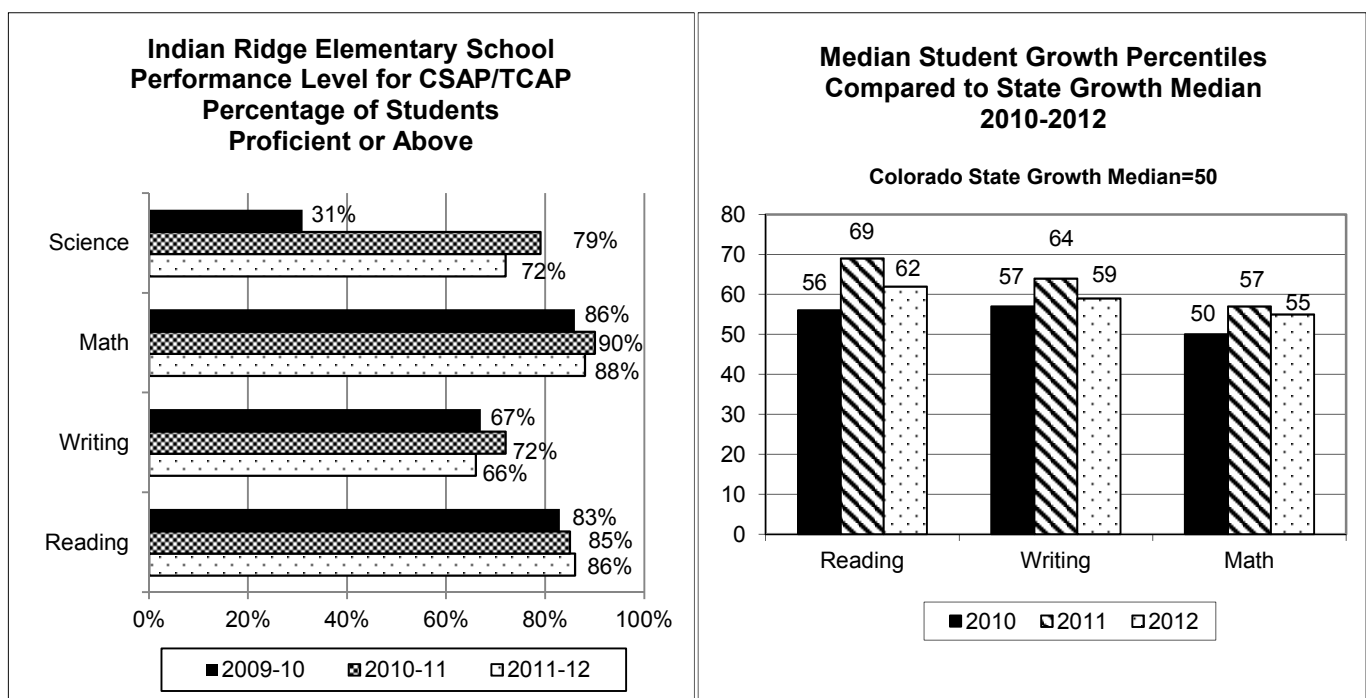
PERFORMANCE MEASURES

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 2013-14, 75% of students will score proficient or advanced in writing. The Median Growth Percentile in math will maintain at 60.

EQUITY GOAL: By 2013-14, 60% of Black and Hispanic students will score proficient or above in writing. For Black, Hispanic, and English language learner students, writing performance assessment scores will increase to 60%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5: (Test results are based on students who have been in the District for more than one year).



MEADOW POINT

MEADOW POINT ELEMENTARY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	20.66	20.58	20.50	\$1,358,008	\$1,323,243	\$1,374,425
Substitute Teacher				31,491	28,661	23,701
Para-Educator	1.34	1.25	1.42	55,554	42,548	55,332
Coach/Advisor				4,653	5,370	5,376
Total Instructional Staff	22.00	21.83	21.92	1,449,706	1,399,822	1,458,834
Mental Health	1.00	1.00	1.40	63,558	50,728	69,375
Nurse	1.00	1.00	1.00	46,335	45,244	46,916
Administrator	1.00	1.00	1.00	85,188	84,629	86,235
Secretarial	2.00	2.00	2.00	54,014	53,798	54,809
Custodian	1.00	1.00	1.00	27,234	27,500	28,021
Other				7,576	334	334
Total Salaries	28.00	27.83	28.32	1,733,611	1,662,055	1,744,524
<u>BENEFITS</u>						
PERA				288,985	267,249	300,235
Medicare				27,007	24,070	25,618
Employee Benefits				174,401	254,443	212,715
Total Benefits				490,393	545,762	538,568
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,336	71,075	72,916
Utilities				82,194	84,655	92,425
Supplies and Materials				42,343	35,591	41,811
Capital Outlay				-	700	500
Other Objects				5,521	3,625	4,275
Total Other				205,394	195,646	211,927
GRAND TOTAL				\$2,429,398	\$2,403,463	\$2,495,019
Projected Student Enrollment - FTE				373.5	397.0	384.0
Cost per Student - FTE				\$6,504	\$6,054	\$6,497

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

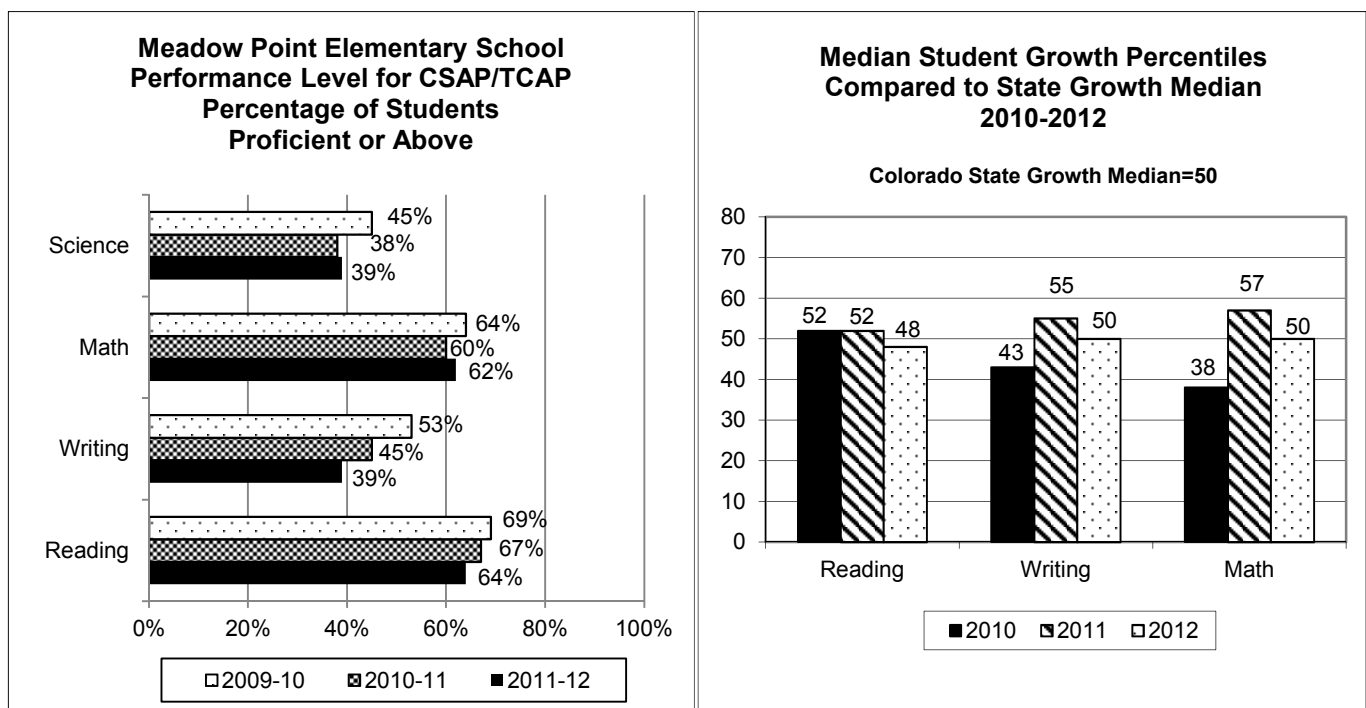
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, 73% of students will score proficient or above on the TCAP math and reading test. The Median Growth Percentile in math and reading will be at or above 60.

EQUITY GOAL: By 2013-14, 65% of Black and Hispanic students will score proficient or advanced on the TCAP math and reading test; and 35% of students with disabilities will score partially proficient or higher on the TCAP math test.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.64	32.21	33.77	\$2,076,189	\$2,185,610	\$2,243,551
Substitute Teacher				48,946	37,993	38,251
Para-Educator	1.56	1.56	2.16	77,786	74,906	95,673
Coach/Advisor				5,991	5,370	5,376
Total Instructional Staff	33.20	33.77	35.93	2,208,912	2,303,879	2,382,851
Mental Health	1.10	1.10	1.40	92,129	75,938	95,791
Nurse	1.00	1.00	1.00	56,141	53,739	53,739
Administrator	1.00	1.00	1.00	86,000	86,865	88,511
Secretarial	3.00	3.00	3.00	87,710	70,268	71,617
Custodian	1.00	1.00	1.00	27,234	27,500	28,021
Other				2,946	1,562	1,562
Total Salaries	40.30	40.87	43.33	2,561,072	2,619,751	2,722,092
<u>BENEFITS</u>						
PERA				382,395	421,780	468,092
Medicare				35,910	37,986	39,906
Employee Benefits				222,268	278,741	268,317
Total Benefits				640,573	738,507	776,315
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,551	78,918	79,382
Utilities				114,509	109,238	106,974
Supplies and Materials				76,010	76,044	83,867
Other Objects				7,789	1,975	1,650
Total Other				276,859	266,175	271,873
GRAND TOTAL				\$3,478,504	\$3,624,433	\$3,770,280
Projected Student Enrollment - FTE				578.5	623.0	626.5
Cost per Student - FTE				\$6,013	\$5,818	\$6,018

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

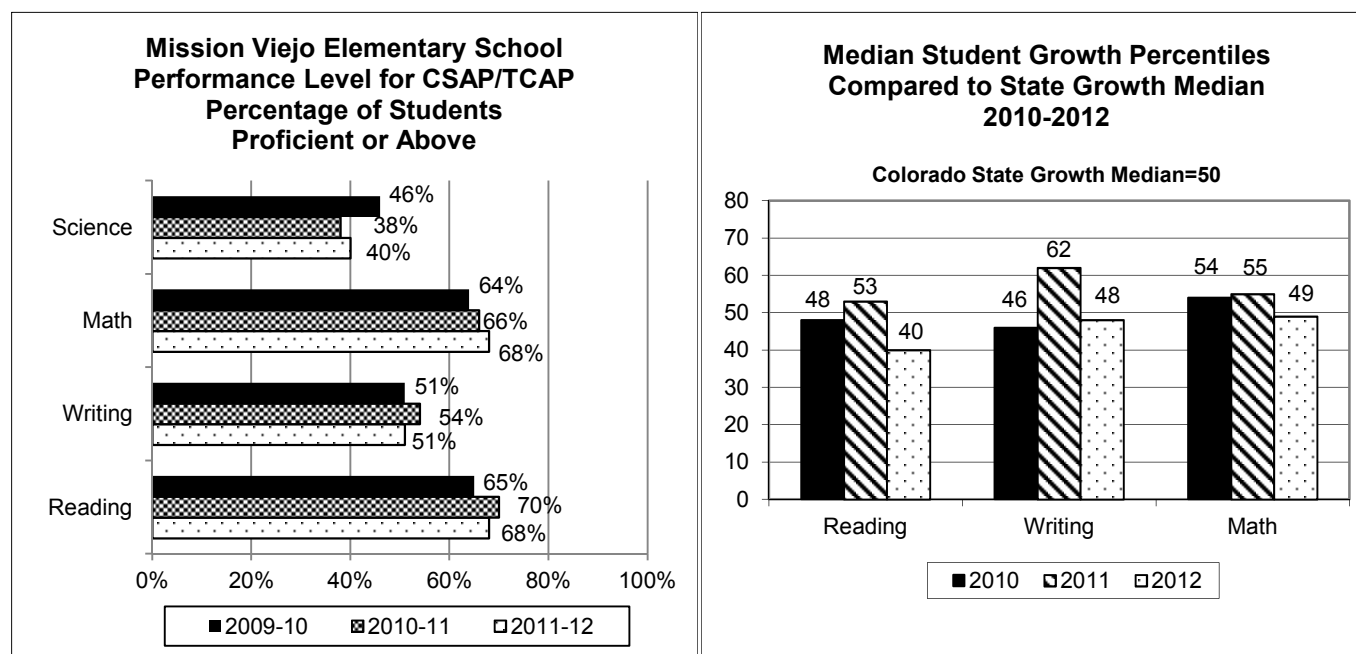
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percent of students scoring proficient or advanced in math will be at or above 80%.

EQUITY GOAL: By 2013-14, the percent of students of color scoring proficient or advanced in math will be at or above 74%. The Median Growth Percentile for students of color in math will be maintained at 55 or above. The Median Growth Percentile for students with disabilities will be maintained at 50 or above in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



PEAKVIEW

PEAKVIEW ELEMENTARY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.40	27.45	28.06	\$1,941,134	\$1,925,892	\$2,003,399
Substitute Teacher				32,298	39,564	40,386
Para-Educator	1.99	1.99	2.03	73,579	77,005	80,528
Coach/Advisor				5,305	5,370	5,376
Total Instructional Staff	29.39	29.44	30.09	2,052,316	2,047,831	2,129,689
Mental Health	1.00	1.00	0.80	74,559	82,331	67,614
Nurse	1.00	1.00	1.00	34,401	35,180	36,867
Administrator	1.00	1.00	1.00	90,841	84,840	86,447
Secretarial	2.00	2.00	2.00	56,643	57,509	58,617
Custodian	1.00	1.00	1.00	27,483	28,301	28,851
Other				1,336	1,662	1,462
Total Salaries	35.39	35.44	35.89	2,337,579	2,337,654	2,409,547
<u>BENEFITS</u>						
PERA				350,049	376,034	414,414
Medicare				32,812	33,866	35,349
Employee Benefits				199,960	235,323	222,032
Total Benefits				582,821	645,223	671,795
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,552	71,473	73,749
Utilities				122,720	133,136	143,800
Supplies and Materials				79,638	55,410	57,070
Other Objects				3,975	600	500
Total Other				281,885	260,619	275,119
GRAND TOTAL				\$3,202,285	\$3,243,496	\$3,356,461
Projected Student Enrollment - FTE				518.0	548.5	541.0
Cost per Student - FTE				\$6,182	\$5,913	\$6,204

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

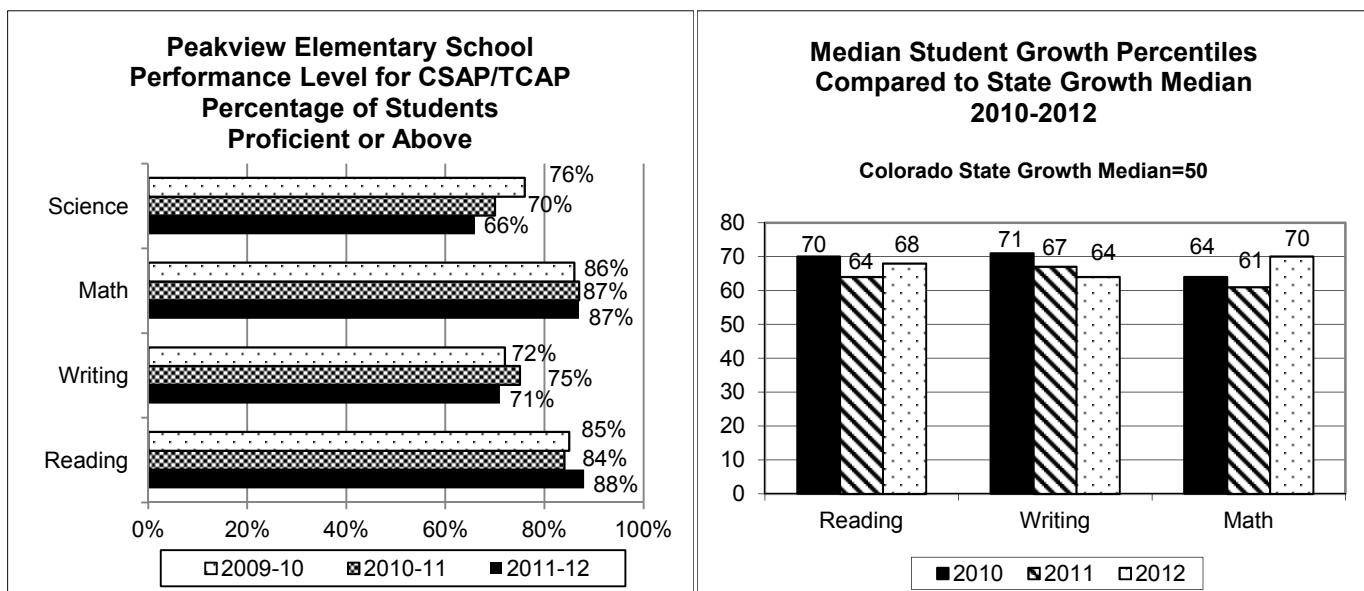
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: For 2013-14, the percentage of students scoring proficient or advanced on TCAP will maintain at 90 in reading and will be at 80% in writing.

EQUITY GOAL: For 2013-14, the percentage of Black and Hispanic students scoring proficient or advanced TCAP will be maintained at 90% in reading and 80% in writing.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



PINE RIDGE

PINE RIDGE ELEMENTARY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.10	30.98	48.37	\$1,570,945	\$1,786,858	\$2,557,803
Substitute Teacher				33,895	43,470	54,545
Para-Educator	1.70	1.77	2.63	60,911	68,648	58,977
Coach/Advisor				5,497	5,370	5,376
Total Instructional Staff	30.80	32.75	51.00	1,671,248	1,904,346	2,676,701
Mental Health	1.00	1.00	1.50	71,023	72,252	110,121
Nurse	1.00	1.00	1.00	44,077	44,370	47,893
Administrator	1.00	1.00	1.00	98,289	98,464	100,341
Secretarial	2.00	2.00	2.00	49,609	49,854	50,809
Custodian	1.00	1.00	1.00	29,090	27,521	28,043
Other				1,442	334	334
Total Salaries	36.80	38.75	57.50	1,964,778	2,197,141	3,014,242
<u>BENEFITS</u>						
PERA				294,962	353,740	530,762
Medicare				28,421	31,859	44,727
Employee Benefits				178,859	241,863	303,790
Total Benefits				502,242	627,462	879,279
<u>OTHER EXPENDITURES</u>						
Purchased Services				73,311	70,112	76,008
Utilities				92,920	152,810	118,668
Supplies and Materials				85,490	60,123	96,811
Other Objects				1,802	1,500	1,400
Total Other				253,523	284,545	292,887
GRAND TOTAL				\$2,720,543	\$3,109,148	\$4,186,407
Projected Student Enrollment - FTE				574.5	726.0	868.0
Cost per Student - FTE				\$4,735	\$4,283	\$4,823

Pine Ridge Elementary Mission

Pine Ridge Elementary is a place where all students are challenged academically, provided the opportunity to be successful at their level, and given the opportunity to become well-rounded human beings and to be involved with activities outside of the “normal” school day. Students are engaged in exploring and challenging their minds through various teaching and learning methods.

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.”*

POINTS OF SCHOOL PRIDE:

- We believe Balance = Success.
- Every day, every child will work hard, learn more, have fun, and be successful
- All students and staff will strive daily to “be the best that they can be” by being kind, respectful, motivated, a good listener, friendly, and helpful

PERFORMANCE MEASURES

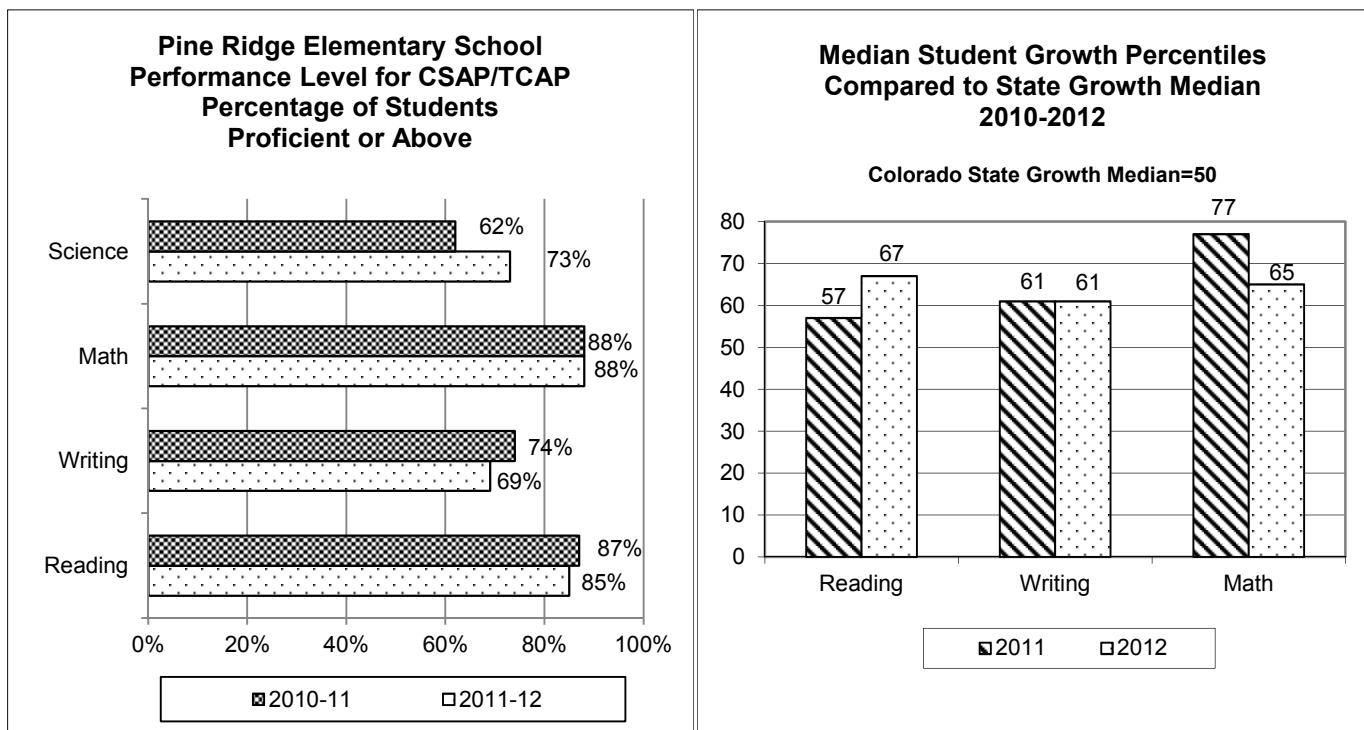
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis. Since Pine Ridge opened in August of 2010, the first CSAP tests were taken in spring of 2011.

EXCELLENCE GOAL: By 2013-14, 93% of 3rd, 4th, and 5th grade students will be proficient or advanced in reading and demonstrate growth at 65%.

EQUITY GOAL: By 2013-14, growth for 3rd, 4th, and 5th grade Black and Hispanic students will be at 65% as measured by TCAP. The Median Growth Percentile for Special Education students will be at or above 50.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Pine Ridge Elementary began testing in the 2010-11 school year after opening in August 2010. Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	22.00	22.78	21.90	\$1,359,204	\$1,358,147	\$1,353,774
Substitute Teacher				23,136	32,990	30,097
Para-Educator	1.12	2.83	1.82	68,384	95,077	72,856
Coach/Advisor				5,877	5,370	5,376
Total Instructional Staff	23.12	25.61	23.72	1,456,601	1,491,584	1,462,103
Mental Health	1.20	1.20	1.10	74,604	88,177	81,388
Nurse	1.00	1.00	1.00	40,720	39,649	41,336
Administrator	1.00	1.00	1.00	105,169	104,411	106,384
Secretarial	2.00	2.00	2.00	59,183	59,175	60,298
Custodian	1.00	1.00	1.00	27,240	27,521	28,043
Other				1,203	334	334
Total Salaries	29.32	31.81	29.82	1,764,720	1,810,851	1,779,886
<u>BENEFITS</u>						
PERA				261,222	291,547	306,087
Medicare				24,664	26,257	26,116
Employee Benefits				163,664	190,663	180,833
Total Benefits				449,550	508,467	513,036
<u>OTHER EXPENDITURES</u>						
Purchased Services				73,920	70,454	72,677
Utilities				102,673	103,890	125,948
Supplies and Materials				61,088	45,909	43,018
Capital Outlay				9,079	-	-
Other Objects				2,085	1,750	2,250
Total Other				248,845	222,003	243,893
GRAND TOTAL				\$2,463,115	\$2,541,321	\$2,536,815
Projected Student Enrollment - FTE				427.0	408.0	404.0
Cost per Student - FTE				\$5,768	\$6,229	\$6,279

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

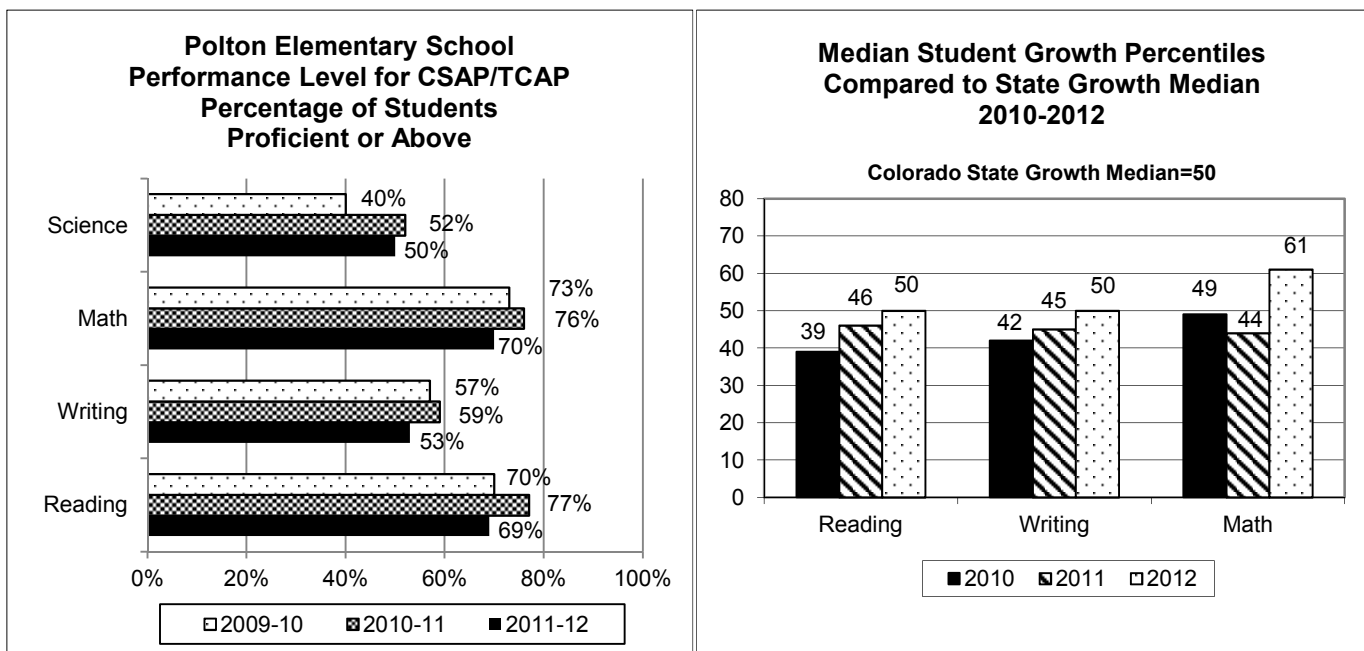
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, all 5th grade students will meet or exceed 60% Proficient/Advanced on the Science TCAP. The Median Growth Percentile in reading for all students will be above 60.

EQUITY GOAL: By 2013-14, Black and Hispanic students will meet or exceed 49% Proficient/Advanced on the Science TCAP. The Median Growth Percentile in reading for Special Education students will be at or above 50.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	39.20	40.37	42.60	\$2,541,637	\$2,443,392	\$2,956,467
Substitute Teacher				49,237	51,877	55,586
Para-Educator	1.24	1.24	1.89	62,765	62,548	75,276
Coach/Advisor				8,335	5,370	5,376
Total Instructional Staff	40.44	41.61	44.49	2,661,974	2,563,187	3,092,705
Mental Health	1.40	1.40	1.60	80,544	68,735	87,154
Nurse	1.00	1.00	1.00	38,670	37,414	39,139
Administrator	1.00	1.00	1.00	85,460	85,515	87,128
Secretarial	3.00	3.00	3.00	70,085	71,955	73,320
Custodian	1.00	1.00	1.00	27,481	27,753	28,277
Other				3,674	334	334
Total Salaries	47.84	49.01	52.09	2,967,888	2,854,893	3,408,057
<u>BENEFITS</u>						
PERA				482,360	459,060	586,441
Medicare				45,640	41,359	50,020
Employee Benefits				324,460	323,818	367,802
Total Benefits				852,460	824,237	1,004,263
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,247	69,790	70,776
Utilities				126,693	114,756	114,835
Supplies and Materials				66,298	78,544	86,274
Capital Outlay				8,127	-	-
Other Objects				317	-	-
Total Other				272,682	263,090	271,885
GRAND TOTAL				\$4,093,030	\$3,942,220	\$4,684,205
Projected Student Enrollment - FTE				699.4	737.0	762.5
Cost per Student - FTE				\$5,852	\$5,349	\$6,143

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

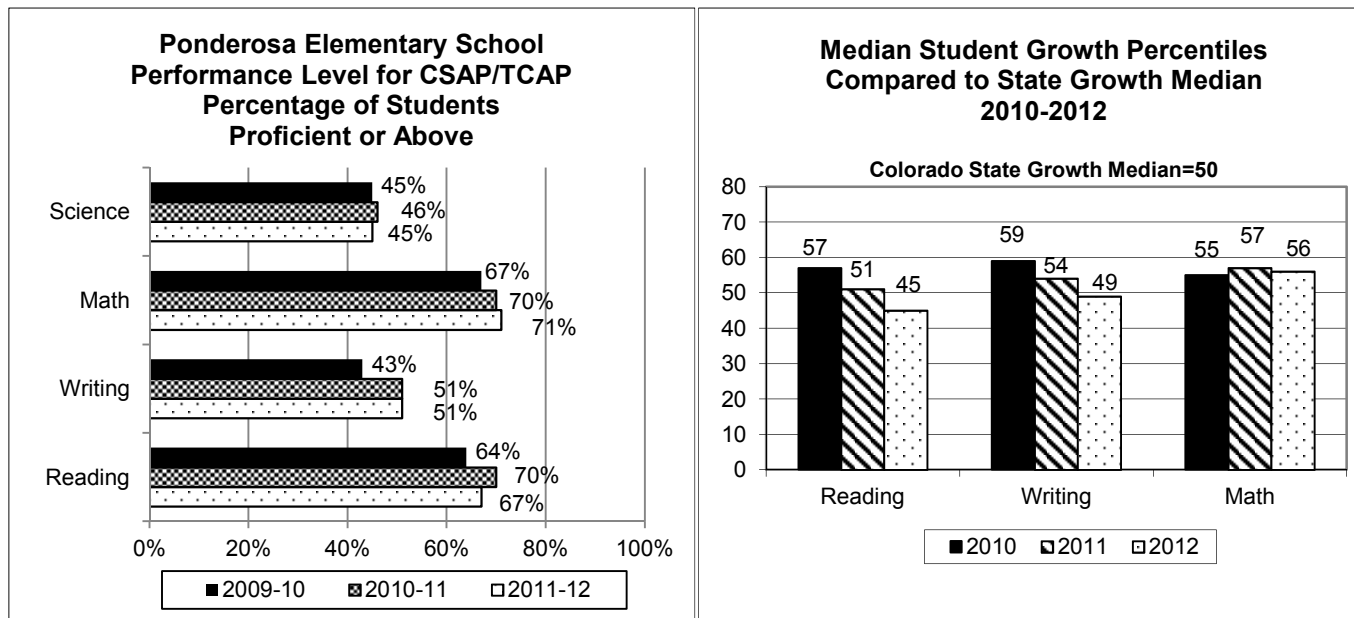
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, 75% of students will be proficient or advanced as measured by TCAP in reading and math. The Median Growth Percentile will be 65 in reading and math.

EQUITY GOAL: By 2013-14, the achievement gap will decline by an additional 10% while increasing the achievement of all students in reading and math. The Median Growth Percentile for Black and Hispanic students will increase to 68 in reading and math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	35.23	34.07	36.90	\$1,937,162	\$1,979,766	\$2,236,631
Substitute Teacher				39,183	49,167	48,494
Para-Educator	2.40	2.97	2.37	100,895	109,178	93,749
Coach/Advisor				5,800	5,370	5,376
Total Instructional Staff	37.63	37.04	39.27	2,083,040	2,143,481	2,384,250
Mental Health	1.00	1.00	1.60	71,977	64,937	104,837
Nurse	1.00	1.00	1.00	32,176	32,945	36,008
Administrator	1.00	2.00	2.00	85,400	153,527	157,767
Secretarial	3.00	2.93	3.00	57,454	74,846	76,427
Custodian	1.00	1.00	1.00	27,670	27,943	28,468
Other				7,390	334	334
Total Salaries	44.63	44.97	47.87	2,365,107	2,498,013	2,788,091
<u>BENEFITS</u>						
PERA				356,928	401,971	480,316
Medicare				34,513	36,202	40,949
Employee Benefits				209,271	263,543	303,157
Total Benefits				600,712	701,716	824,422
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,040	79,725	71,742
Utilities				113,255	131,224	123,481
Supplies and Materials				96,415	62,116	70,192
Capital Outlay				6,113	1,850	2,000
Other Objects				1,785	-	-
Total Other				302,608	274,915	267,415
GRAND TOTAL				\$3,268,427	\$3,474,644	\$3,879,928
Projected Student Enrollment - FTE				629.0	639.5	648.0
Cost per Student - FTE				\$5,196	\$5,433	\$5,988

Red Hawk Ridge Elementary Mission

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

- ❖ Empowering: 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
- ❖ Collaboration: We recognize that perspectives of all persons are valuable and accept shared responsibility
- ❖ Community Involvement: 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

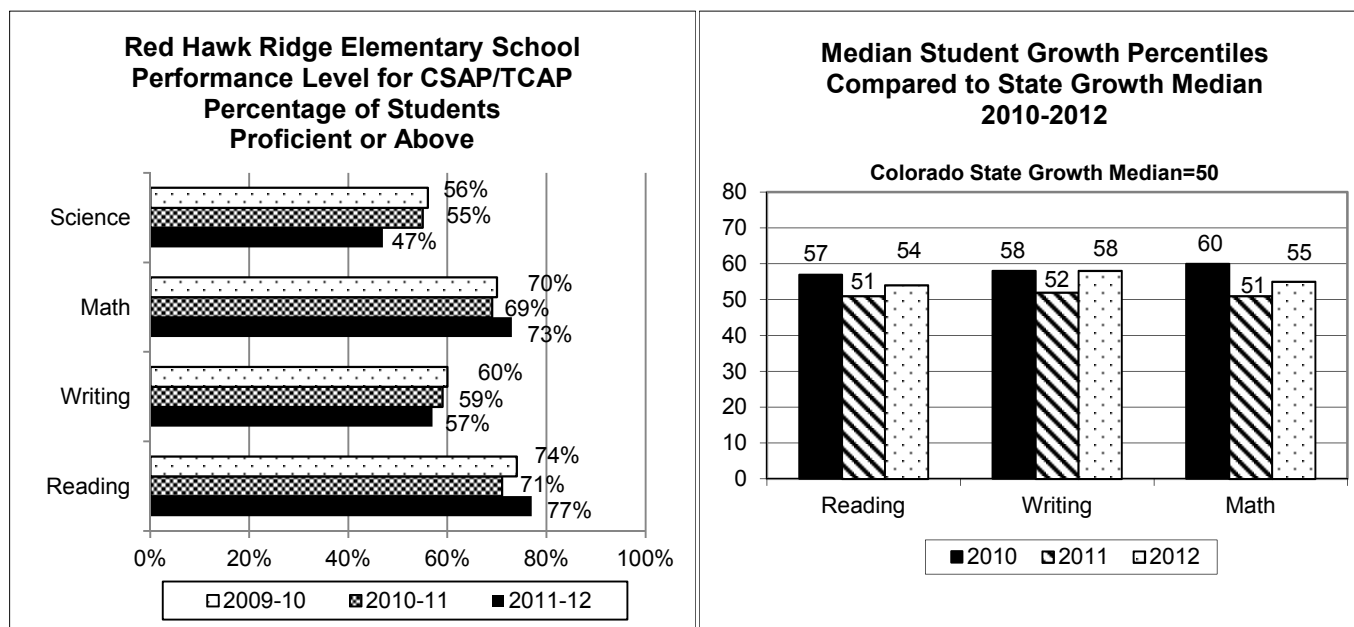
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, 62% of all students will score proficient or above on the TCAP writing test. The Median Growth Percentile in writing will be at or above 60.

EQUITY GOAL: By 2013-14, Black and Hispanic students will score proficient or above on TCAP in the following areas; 77% in reading, 61% in writing, 76% in math, and 52% in science. The Median Growth Percentile for Black and Hispanic students in reading, writing, and math will be at or above 60.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	35.19	33.79	32.26	\$2,595,228	\$2,412,910	\$2,529,549
Substitute Teacher				25,137	42,601	45,076
Para-Educator	1.37	1.37	1.20	56,449	56,670	35,377
Coach/Advisor				5,083	5,370	5,376
Total Instructional Staff	36.56	35.16	33.46	2,681,897	2,517,551	2,615,378
Mental Health	1.20	1.20	1.40	73,325	79,861	90,725
Nurse	1.00	1.00	1.00	37,651	39,475	30,162
Administrator	2.00	1.00	1.00	90,600	90,387	85,426
Secretarial	3.00	3.00	2.00	85,180	96,125	60,724
Custodian	1.00	1.00	1.00	27,058	27,521	28,043
Other				1,917	1,462	1,462
Total Salaries	44.76	42.36	39.86	2,997,628	2,852,382	2,911,920
<u>BENEFITS</u>						
PERA				445,817	459,716	500,639
Medicare				42,659	41,403	42,743
Employee Benefits				255,929	298,591	284,781
Total Benefits				744,405	799,710	828,163
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,437	80,439	78,889
Utilities				134,954	130,303	152,793
Supplies and Materials				94,521	66,246	66,296
Capital Outlay				3,270	3,668	3,887
Other Objects				3,240	2,905	3,175
Total Other				321,422	283,561	305,040
GRAND TOTAL				\$4,063,455	\$3,935,653	\$4,045,123
Projected Student Enrollment - FTE				619.0	614.5	602.0
Cost per Student - FTE				\$6,565	\$6,405	\$6,719

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

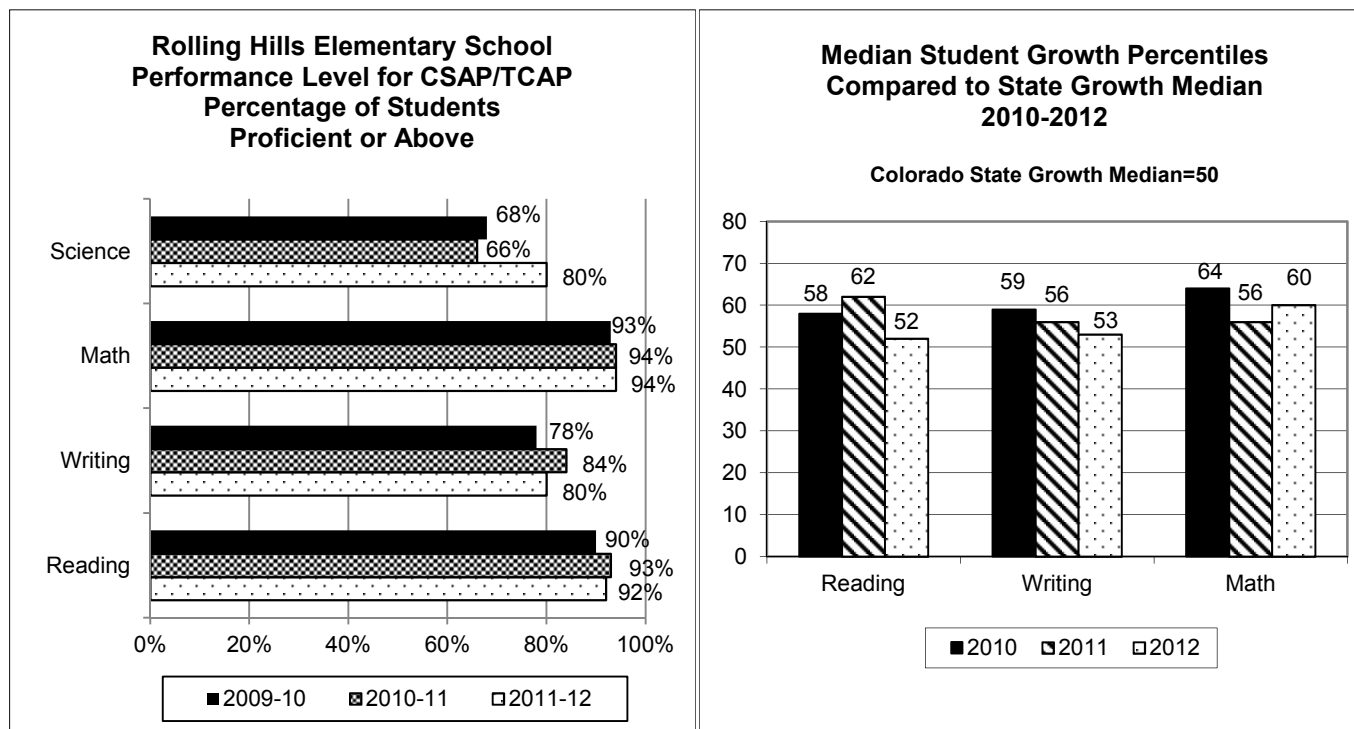
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: For 2013-14, the Median Growth Percentile in reading on TCAP will increase to 64.

EQUITY GOAL: By 2013-14, the percentage of students of color who score proficient or advanced on the science TCAP will increase to 70%. The TCAP Median Growth Percentile for students with disabilities will be at or above 50 in all content areas.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.13	29.01	27.03	\$1,956,572	\$1,897,089	\$1,854,316
Substitute Teacher				38,891	38,155	34,901
Para-Educator	1.27	1.42	1.19	55,858	64,922	51,225
Coach/Advisor				4,136	5,370	5,376
Total Instructional Staff	29.40	30.43	28.22	2,055,457	2,005,536	1,945,818
Mental Health	1.10	1.10	0.50	79,262	80,935	52,811
Nurse	1.00	1.00	1.00	45,602	44,652	45,162
Administrator	1.00	1.00	1.00	85,900	87,014	86,958
Secretarial	2.00	2.00	2.00	59,089	50,929	51,915
Custodian	1.00	1.00	1.00	27,662	27,943	28,468
Other				885	334	334
Total Salaries	35.50	36.53	33.72	2,353,857	2,297,343	2,211,466
<u>BENEFITS</u>						
PERA				337,996	370,838	380,603
Medicare				31,600	33,398	32,482
Employee Benefits				187,798	199,477	222,315
Total Benefits				557,394	603,713	635,400
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,125	75,133	76,066
Utilities				93,119	100,225	101,062
Supplies and Materials				51,557	58,313	56,273
Capital Outlay				-	-	-
Other Objects				3,441	3,000	2,000
Total Other				229,242	236,671	235,401
GRAND TOTAL				\$3,140,493	\$3,137,727	\$3,082,267
Projected Student Enrollment - FTE				524.0	499.5	494.5
Cost per Student - FTE				\$5,993	\$6,282	\$6,233

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

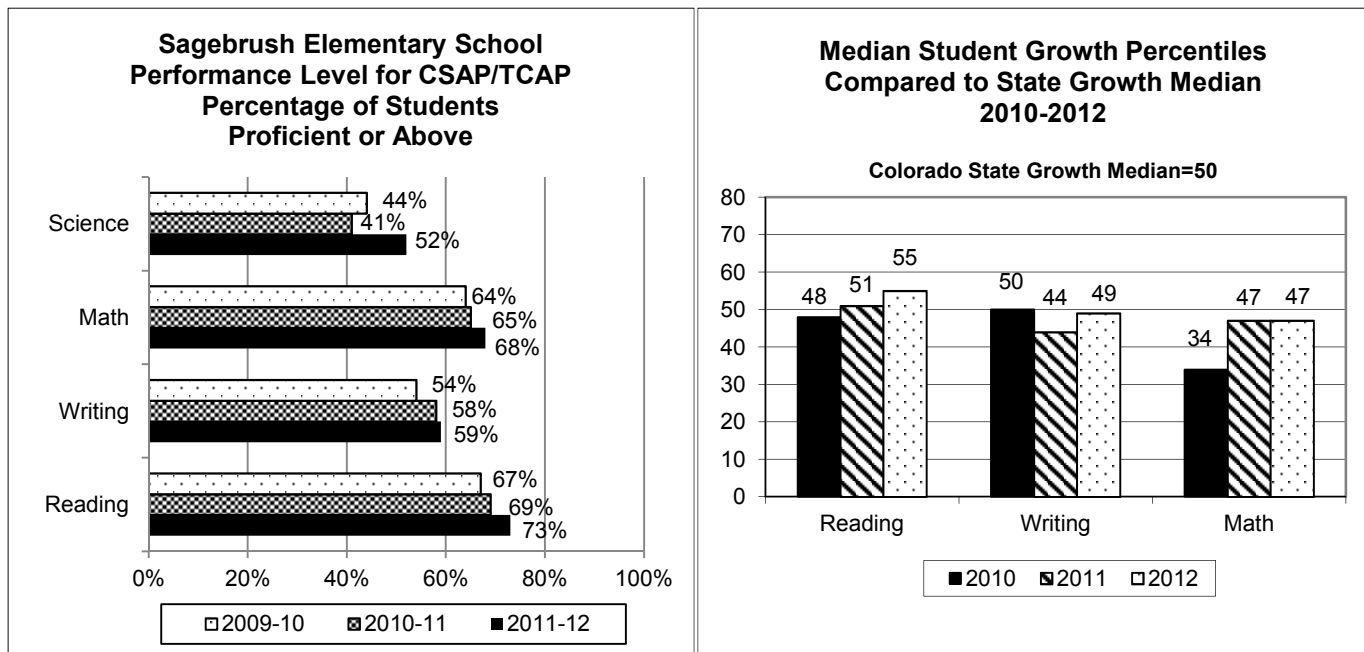
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, 70% of students will be proficient or advanced in writing. The Median Growth Percentile in math will be at or above 57.

EQUITY GOAL: By 2013-14, 72% of Black and Hispanic students will score proficient or advanced on the TCAP writing test. The Median Growth Percentile for students with disabilities will be at or above 55 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	23.04	22.64	18.04	\$1,599,914	\$1,547,920	\$1,435,502
Substitute Teacher				27,494	34,075	30,957
Para-Educator	1.60	1.60	1.11	74,514	63,910	54,112
Coach/Advisor				4,856	5,370	5,376
Total Instructional Staff	24.64	24.24	19.15	1,706,778	1,651,275	1,525,947
Mental Health	1.00	1.00	1.00	82,963	81,220	78,507
Nurse	1.00	1.00	1.00	30,368	34,743	37,873
Administrator	1.00	1.00	1.00	89,800	88,889	90,575
Secretarial	2.00	2.00	2.00	49,198	49,200	50,149
Custodian	1.00	1.00	1.00	27,359	27,521	28,021
Other				1,740	334	334
Total Salaries	30.64	30.24	25.15	1,988,206	1,933,182	1,811,406
<u>BENEFITS</u>						
PERA				293,334	311,403	311,110
Medicare				28,474	28,046	26,536
Employee Benefits				184,548	201,485	193,590
Total Benefits				506,356	540,934	531,236
<u>OTHER EXPENDITURES</u>						
Purchased Services				60,263	59,845	59,742
Utilities				103,897	104,536	108,830
Supplies and Materials				58,376	46,794	38,973
Capital Outlay				7,987	-	-
Other Objects				1,588	-	-
Total Other				232,111	211,175	207,545
GRAND TOTAL				\$2,726,673	\$2,685,291	\$2,550,187
Projected Student Enrollment - FTE				421.0	369.5	342.0
Cost per Student - FTE				\$6,477	\$7,267	\$7,457

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

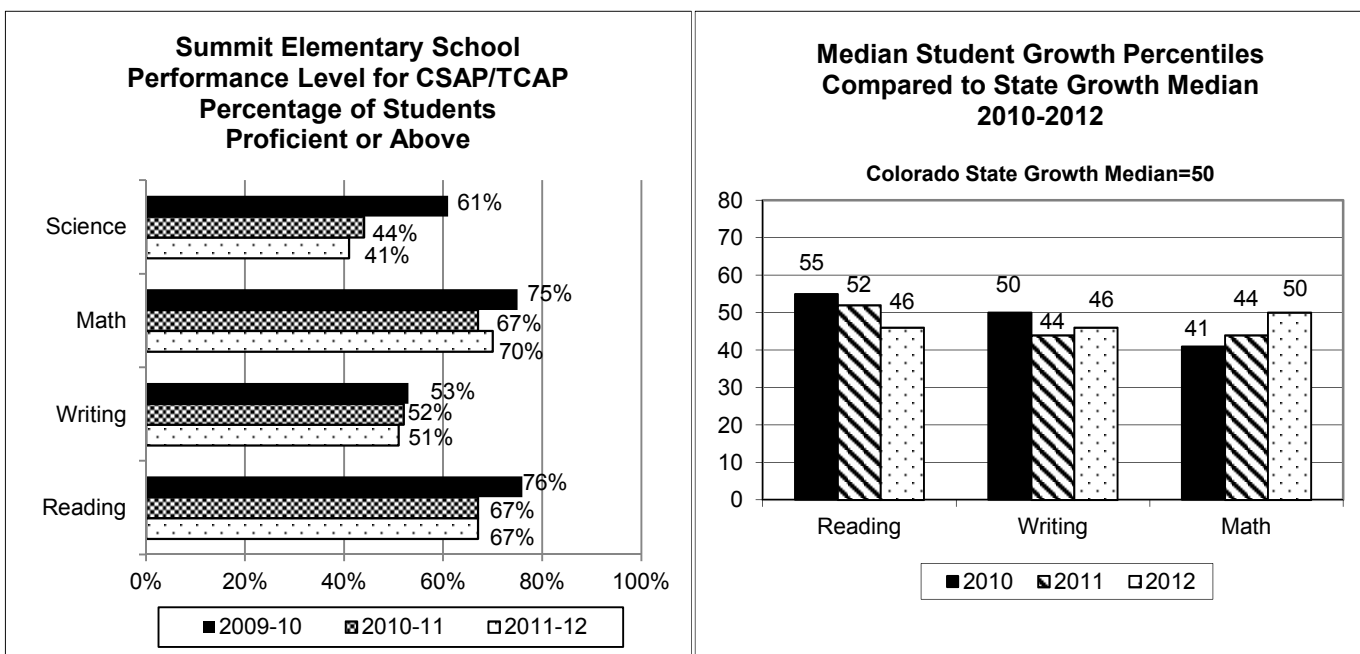
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percent of students scoring proficient or advanced will be 65% in writing and 80% in reading.

EQUITY GOAL: By 2013-14, the percentage of Black, Hispanic, and Native American students scoring proficient or advanced in reading will be 75%. The Median Growth Percentile for students with disabilities will be 55 or higher in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.86	32.71	31.32	\$2,075,389	\$2,090,731	\$2,117,320
Substitute Teacher				25,919	43,124	41,406
Para-Educator	1.98	2.06	2.01	96,269	85,846	86,324
Coach/Advisor				5,338	5,370	5,376
Total Instructional Staff	33.84	34.77	33.33	2,202,915	2,225,071	2,250,426
Mental Health	1.20	1.20	1.30	77,422	77,226	87,252
Nurse	1.00	1.00	1.00	41,908	40,774	42,446
Administrator	1.00	1.00	1.00	87,350	87,413	89,086
Secretarial	3.00	3.00	3.00	75,385	79,308	76,745
Custodian	1.00	1.00	1.00	27,481	27,753	28,277
Other				865	1,728	1,728
Total Salaries	41.04	41.97	40.63	2,513,326	2,539,273	2,575,960
<u>BENEFITS</u>						
PERA				366,186	408,754	441,547
Medicare				36,682	36,819	37,665
Employee Benefits				218,694	247,429	261,750
Total Benefits				621,562	693,002	740,962
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,222	83,898	83,019
Utilities				147,915	155,069	154,058
Supplies and Materials				90,221	60,561	59,181
Capital Outlay				5,353	-	-
Other Objects				2,678	1,044	1,044
Total Other				329,389	300,572	297,302
GRAND TOTAL				\$3,464,277	\$3,532,847	\$3,614,224
Projected Student Enrollment - FTE				596.5	581.0	578.0
Cost per Student - FTE				\$5,808	\$6,081	\$6,253

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

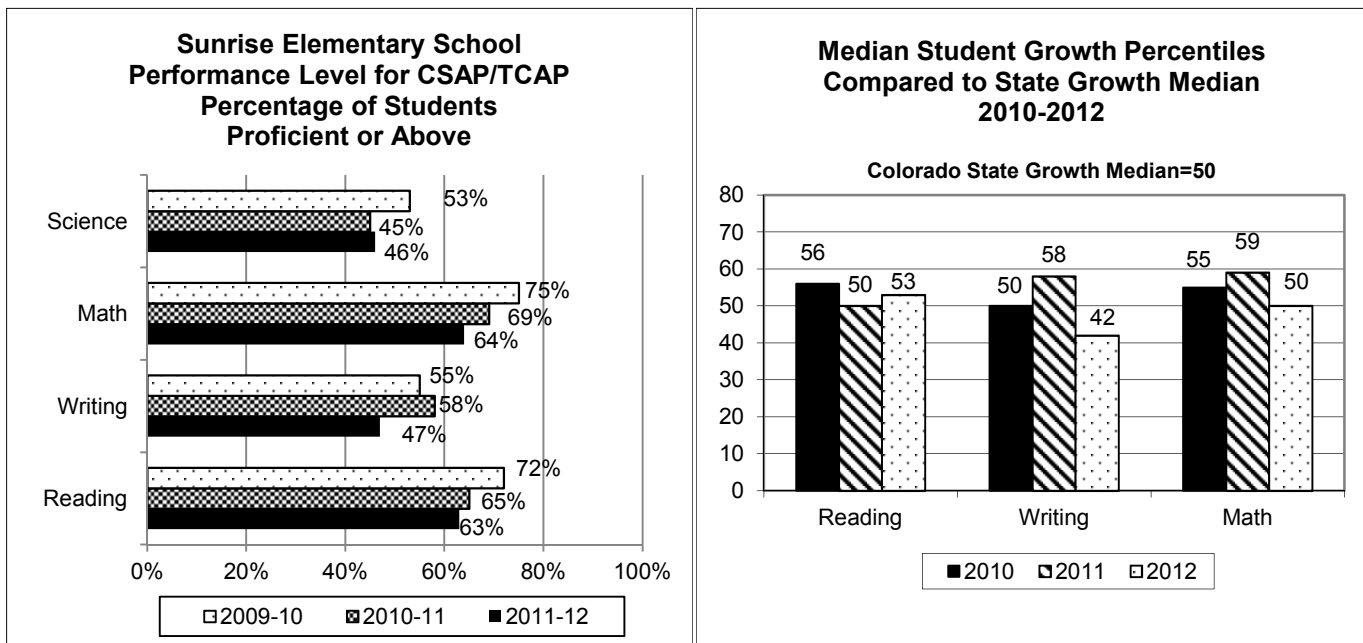
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, 56% of all students will be proficient or advanced in writing. The Median Growth Percentile in reading will be 57 for all students.

EQUITY GOAL: By 2013-14, 53% of students of color will be proficient or advanced in reading. The Median Growth Percentile for students with disabilities will be 52 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



TIMBERLINE

TIMBERLINE ELEMENTARY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.21	30.86	29.94	\$2,117,879	\$2,199,485	\$2,052,773
Substitute Teacher				41,493	44,336	49,502
Para-Educator	1.46	1.81	1.64	60,584	94,775	73,255
Coach/Advisor				6,532	5,370	5,376
Total Instructional Staff	32.67	32.67	31.58	2,226,488	2,343,966	2,180,906
Mental Health	0.80	0.80	1.20	51,101	51,606	72,393
Nurse	1.00	1.00	1.00	43,160	40,626	42,491
Administrator	1.00	1.00	1.00	94,650	94,183	95,979
Secretarial	3.00	2.00	2.00	51,904	51,921	52,936
Custodian	1.00	1.00	1.00	28,027	28,301	28,851
Other				675	1,769	1,769
Total Salaries	39.47	38.47	37.78	2,496,005	2,612,372	2,475,325
<u>BENEFITS</u>						
PERA				363,603	421,558	425,748
Medicare				33,478	37,967	36,316
Employee Benefits				214,553	286,081	243,869
Total Benefits				611,634	745,606	705,933
<u>OTHER EXPENDITURES</u>						
Purchased Services				90,611	83,041	77,533
Utilities				129,830	128,540	142,081
Supplies and Materials				55,162	54,208	49,504
Capital Outlay				-	-	-
Other Objects				1,832	2,500	4,200
Total Other				277,435	268,289	273,318
GRAND TOTAL				\$3,385,074	\$3,626,267	\$3,454,576
Projected Student Enrollment - FTE				575.5	572.5	565.5
Cost per Student - FTE				\$5,882	\$6,334	\$6,109

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

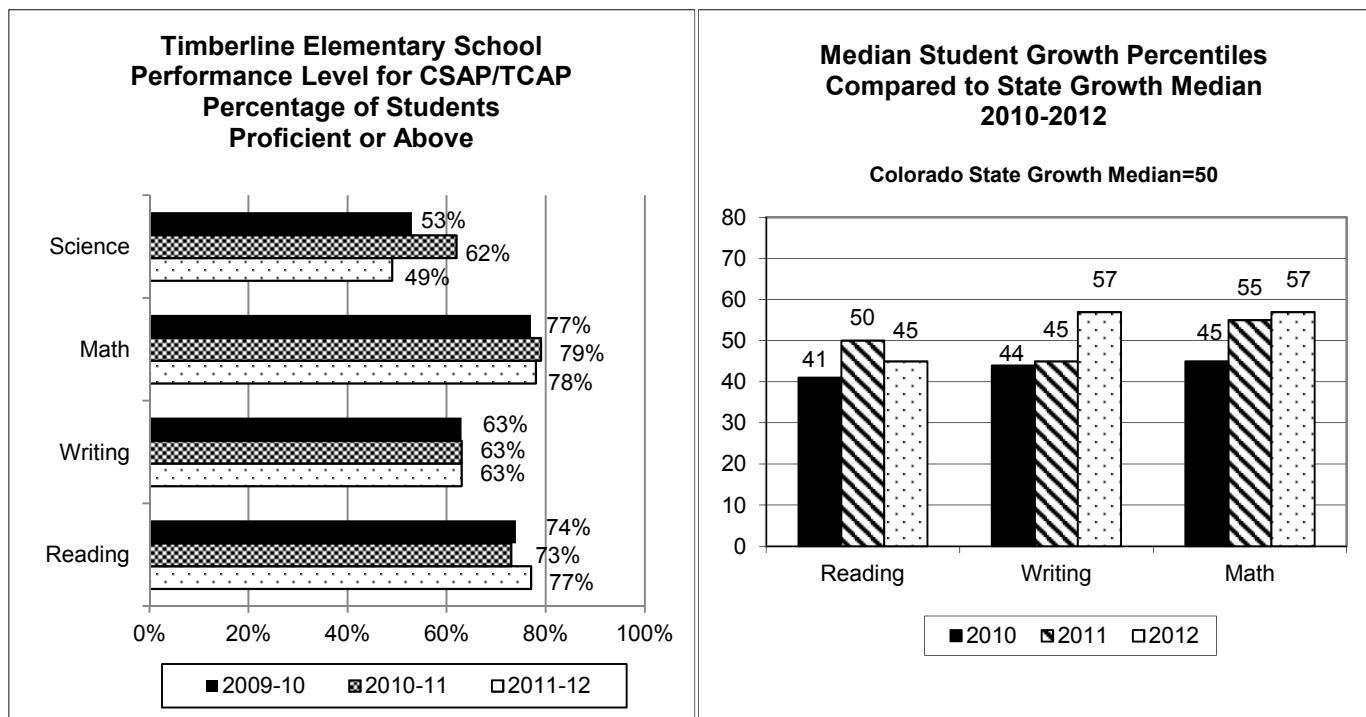
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, 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 55.

EQUITY GOAL: By 2013-14, 76% of Black and Hispanic students will score proficient or advanced in reading. The Median Growth Percentile for students with Individual Educational Plans (IEP) will be 60 in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.38	29.56	24.49	\$1,886,634	\$2,024,902	\$1,765,075
Substitute Teacher				29,064	39,203	33,109
Para-Educator	1.95	1.16	1.83	57,005	49,554	77,136
Coach/Advisor				4,839	5,370	5,376
Total Instructional Staff	28.33	30.72	26.32	1,977,542	2,119,029	1,880,696
Mental Health	0.70	0.70	1.00	57,176	56,197	67,692
Nurse	1.00	1.00	1.00	45,896	45,865	47,612
Administrator	1.00	1.00	1.00	95,767	93,328	85,426
Secretarial	2.00	2.00	2.00	55,126	49,200	49,936
Custodian	1.00	1.00	1.00	24,771	27,521	28,043
Other				1,221	334	334
Total Salaries	34.03	36.42	32.32	2,257,499	2,391,474	2,159,739
<u>BENEFITS</u>						
PERA				330,961	385,671	370,863
Medicare				29,525	34,734	31,633
Employee Benefits				210,821	234,673	213,184
Total Benefits				571,307	655,078	615,680
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,556	73,042	71,164
Utilities				122,380	128,749	144,520
Supplies and Materials				55,342	57,394	51,508
Capital Outlay				-	700	1,500
Other Objects				2,179	1,255	1,157
Total Other				251,457	261,140	269,849
GRAND TOTAL				\$3,080,263	\$3,307,692	\$3,045,268
Projected Student Enrollment - FTE				541.5	500.0	472.0
Cost per Student - FTE				\$5,688	\$6,615	\$6,452

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

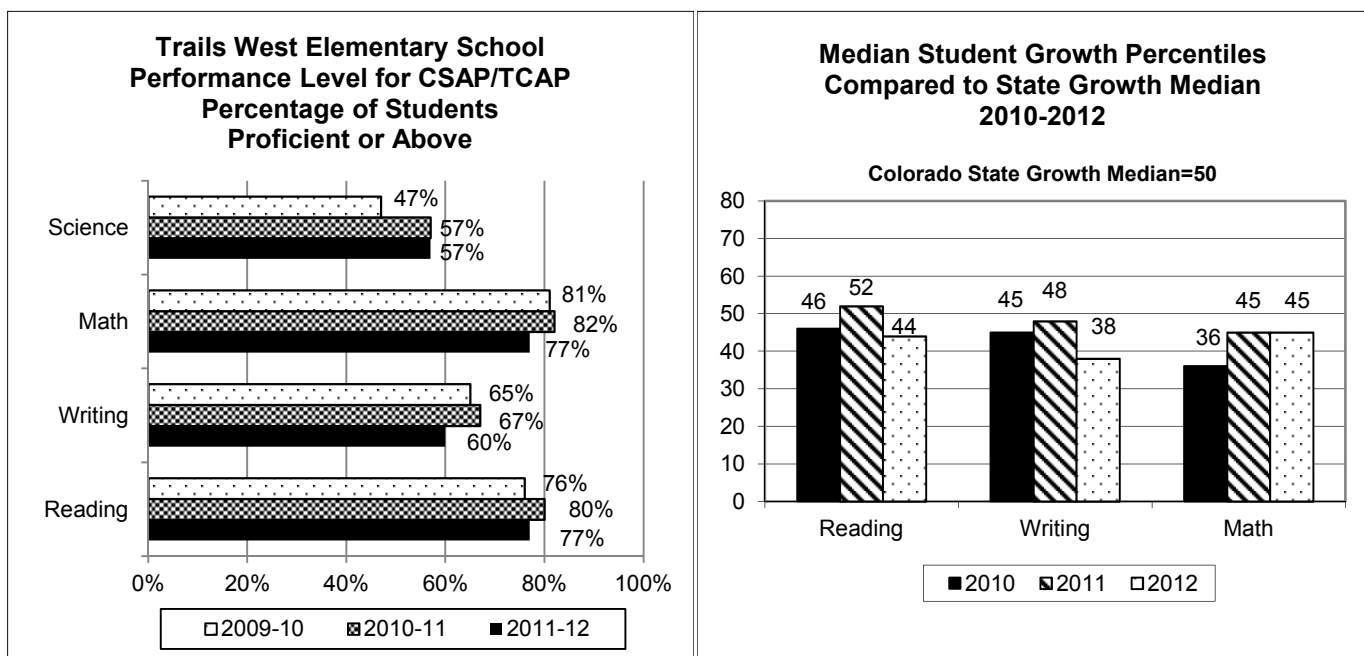
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percentage of students scoring proficient or advanced on TCAP will be 85% in reading and math and 75% in writing. The Median Growth Percentile will increase in writing from 44 to 50 and in reading and math from 50 to 55.

EQUITY GOAL: By 2013-14, the percent of Black, Hispanic, and Native American students scoring proficient or advanced will meet or exceed the overall State average for all students in all content areas. The TCAP Median Growth Percentile will be 50 or higher in all content areas.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



VILLAGE EAST

VILLAGE EAST ELEMENTARY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	46.18	44.94	42.97	\$2,929,699	\$2,505,223	\$3,070,016
Substitute Teacher				48,149	52,137	55,700
Para-Educator	3.32	3.32	2.72	144,935	150,810	150,970
Coach/Advisor				5,912	5,370	5,376
Total Instructional Staff	49.50	48.26	45.69	3,128,695	2,713,540	3,282,062
Mental Health	1.00	1.00	1.40	60,188	57,368	80,814
Nurse	1.00	1.00	1.01	58,326	53,590	51,803
Administrator	2.00	2.00	2.00	160,400	160,085	165,107
Secretarial	3.00	3.00	3.00	81,866	84,587	84,511
Custodian	1.00	1.00	1.00	37,096	37,475	38,170
Other				4,680	1,428	1,428
Total Salaries	57.50	56.26	54.10	3,531,251	3,108,073	3,703,895
<u>BENEFITS</u>						
PERA				558,138	510,163	644,380
Medicare				51,328	45,046	55,080
Employee Benefits				369,552	373,324	416,033
Total Benefits				979,018	928,533	1,115,493
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,642	78,143	79,786
Utilities				110,646	115,410	130,195
Supplies and Materials				160,370	93,762	89,607
Capital Outlay				7,780	-	-
Other Objects				3,260	3,000	1,800
Total Other				368,698	290,315	301,388
GRAND TOTAL				\$4,878,967	\$4,326,921	\$5,120,776
Projected Student Enrollment - FTE				791.6	770.6	748.7
Cost per Student - FTE				\$6,163	\$5,615	\$6,840

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

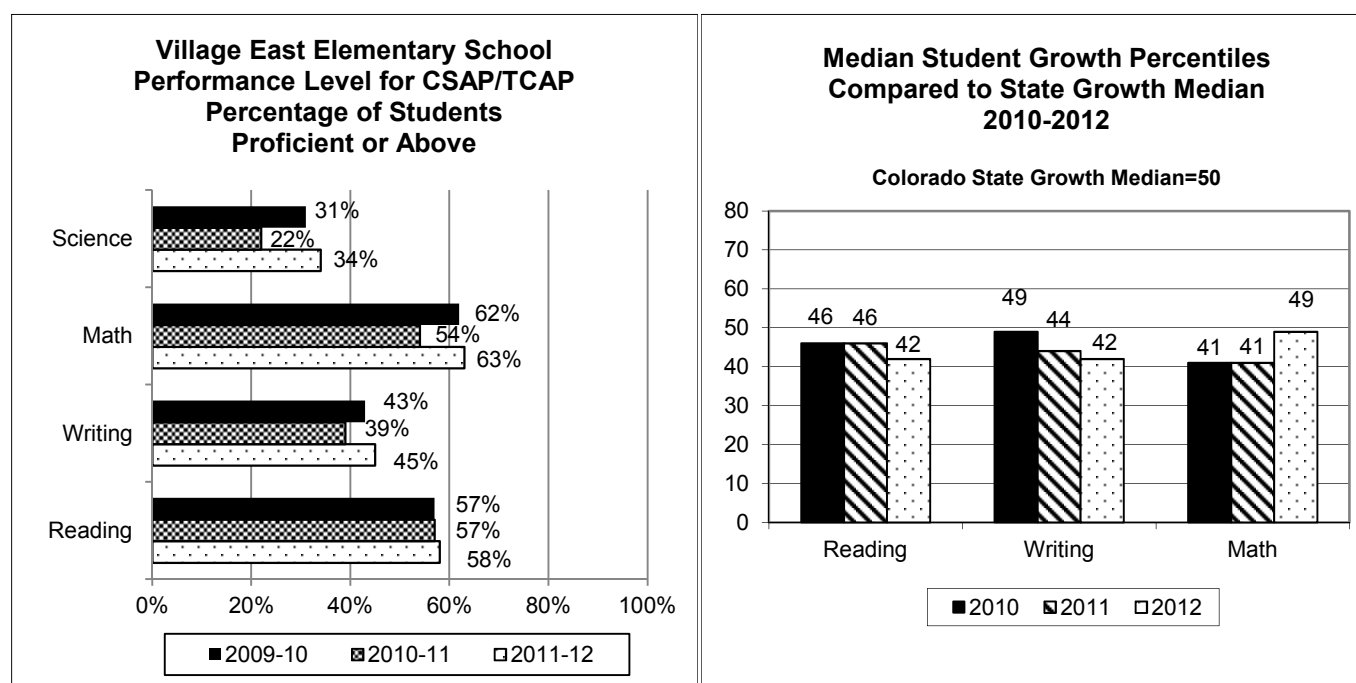
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, 65% of all students will score proficient or advanced in reading as measured by TCAP. The Median Growth Percentile in math will be at or above 55.

EQUITY GOAL: By 2013-14, 65% of Black and Hispanic students will score proficient or above on the TCAP reading test. The Median Growth Percentile in math for Black and Hispanic students will be at or above 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	17.68	18.36	15.66	\$1,197,648	\$1,322,798	\$1,077,201
Substitute Teacher				18,280	23,126	21,138
Para-Educator	0.87	0.75	1.14	33,290	28,986	54,403
Coach/Advisor				5,518	5,370	5,376
Total Instructional Staff	18.55	19.11	16.80	1,254,736	1,380,280	1,158,118
Mental Health	0.35	0.35	0.40	35,480	22,138	27,155
Nurse	0.50	0.50	0.50	30,875	27,824	17,316
Administrator	1.00	1.00	1.00	85,303	84,461	86,064
Secretarial	2.00	2.00	2.00	53,979	54,240	55,256
Custodian	1.00	1.00	1.00	27,720	27,943	28,468
Other				807	334	334
Total Salaries	23.40	23.96	21.70	1,488,900	1,597,220	1,372,711
<u>BENEFITS</u>						
PERA				221,527	257,635	233,375
Medicare				20,472	23,203	19,908
Employee Benefits				131,143	157,256	142,215
Total Benefits				373,142	438,094	395,498
<u>OTHER EXPENDITURES</u>						
Purchased Services				57,500	59,846	58,743
Utilities				96,523	87,044	94,534
Supplies and Materials				54,213	41,608	38,031
Capital Outlay				-	-	-
Other Objects				1,950	-	-
Total Other				210,186	188,498	191,308
GRAND TOTAL				\$2,072,228	\$2,223,812	\$1,959,517
Projected Student Enrollment - FTE				337.5	319.0	307.0
Cost per Student - FTE				\$6,140	\$6,971	\$6,383

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

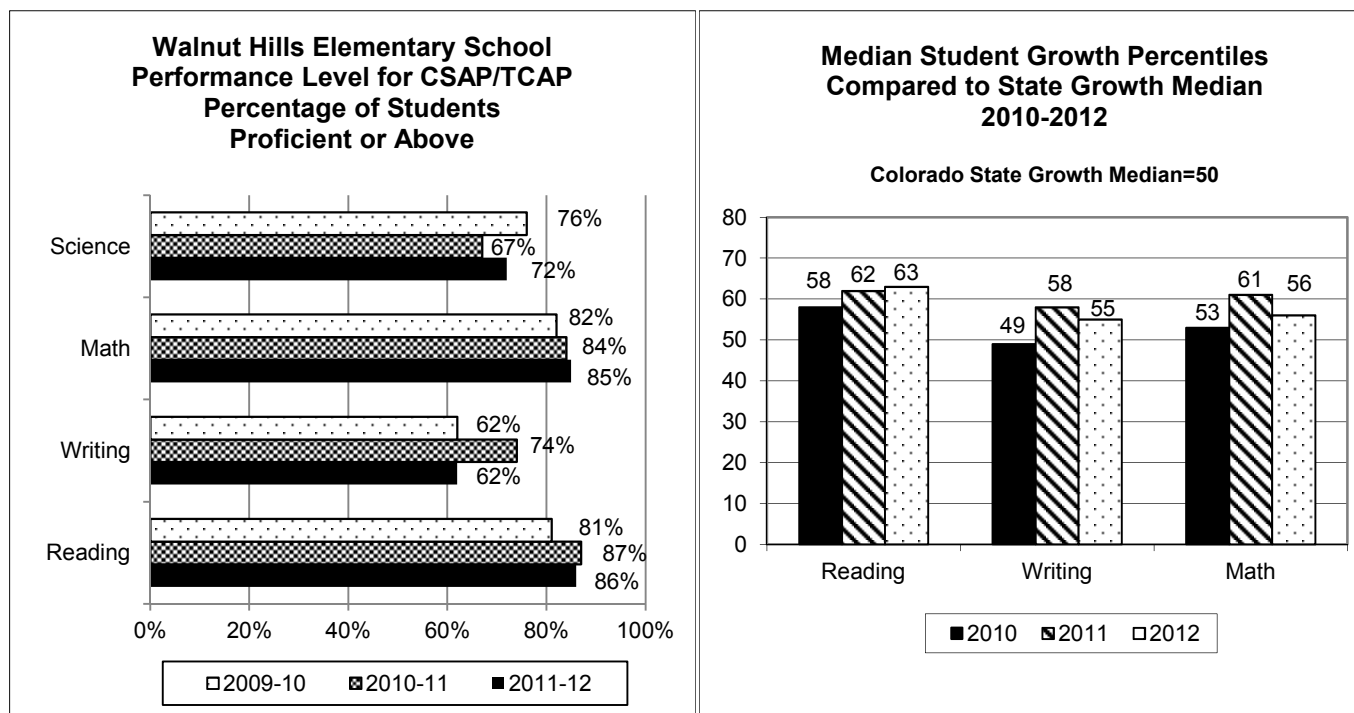
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the Median Growth Percentile in writing will be at or above 60.

EQUITY GOAL: By 2013-14, the Median Growth Percentile for Black and Hispanic students in writing will be at or above 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.07	27.87	26.82	\$1,845,737	\$2,036,274	\$1,910,089
Substitute Teacher				31,535	43,264	42,547
Para-Educator	1.22	0.44	0.72	20,727	16,569	20,005
Coach/Advisor				7,811	5,370	5,376
Total Instructional Staff	28.29	28.31	27.54	1,905,810	2,101,477	1,978,017
Mental Health	0.21	0.21	0.80	54,021	14,839	59,685
Nurse	1.00	1.00	1.00	48,819	47,626	51,252
Administrator	1.00	1.00	1.00	85,900	85,346	86,958
Secretarial	2.00	2.00	1.00	52,023	52,026	53,043
Custodian	1.00	1.00	1.00	27,683	27,943	28,468
Other				539	334	334
Total Salaries	33.50	33.52	32.34	2,174,795	2,329,591	2,257,757
<u>BENEFITS</u>						
PERA				325,924	375,548	388,488
Medicare				29,596	33,822	33,138
Employee Benefits				167,693	198,153	210,230
Total Benefits				523,213	607,523	631,856
<u>OTHER EXPENDITURES</u>						
Purchased Services				62,482	61,873	60,951
Utilities				95,941	95,613	92,907
Supplies and Materials				72,327	48,232	48,100
Capital Outlay				845	993	1,900
Other Objects				1,824	560	610
Total Other				233,419	207,271	204,468
GRAND TOTAL				\$2,931,427	\$3,144,385	\$3,094,081
Projected Student Enrollment - FTE				498.5	507.0	497.0
Cost per Student - FTE				\$5,880	\$6,202	\$6,226

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

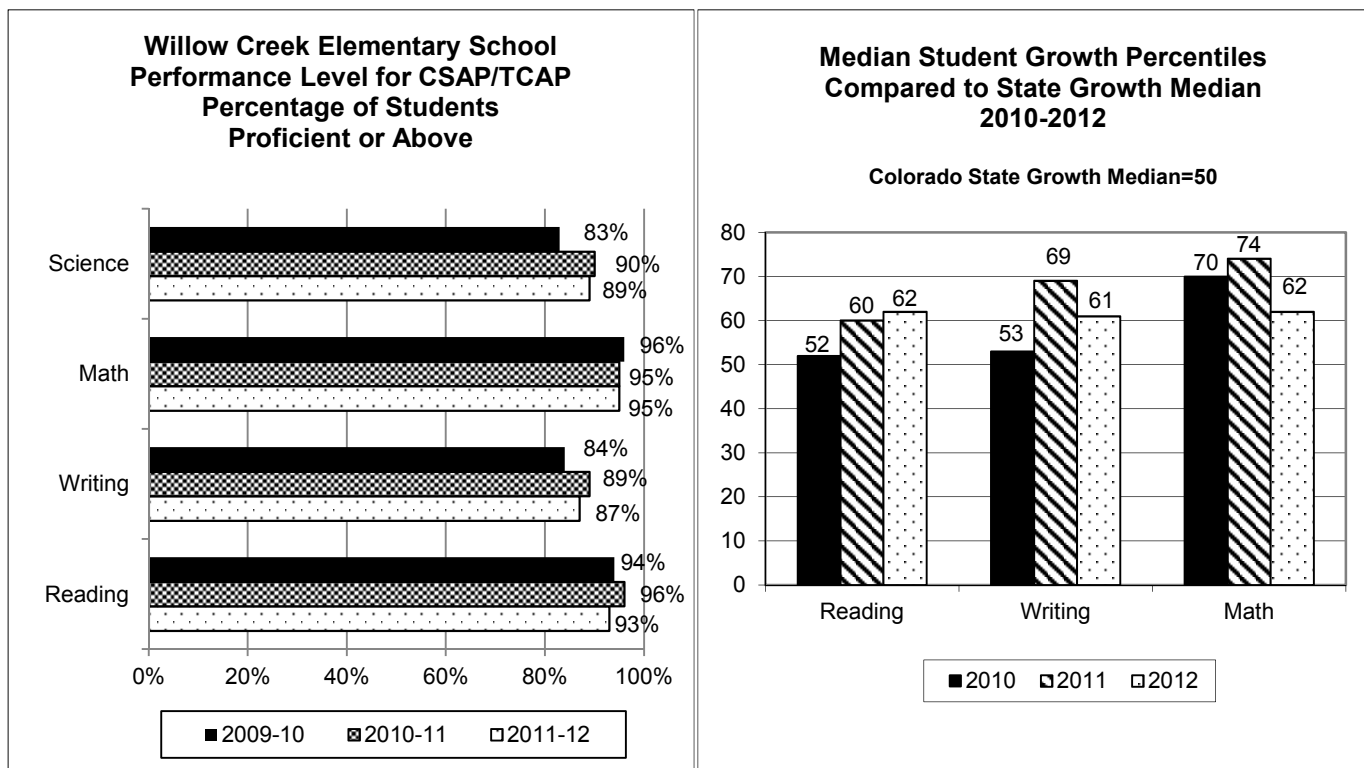
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the Student Growth Percentile will be maintained at a minimum of 60 in reading and writing.

EQUITY GOAL: By 2013-14, for students with disabilities, the Median Growth Percentile will increase from 37 to 42 in reading and from 52 to 57 for students needing to catch up. The Student Growth Percentile for Black and Hispanic students will be at 60 or higher in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 3 THROUGH 5:

(Test results are based on students who have been in the District for more than one year).





**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	89
Middle Schools	
Campus	90
Falcon Creek	92
Fox Ridge	94
Horizon Community	96
Laredo	98
Liberty	100
Prairie	102
Sky Vista	104
Thunder Ridge	106
West	108
High Schools	
Cherokee Trail	110
Cherry Creek	112
Eaglecrest	114
Grandview	116
Overland	118
Smoky Hill	120
Other Schools and Programs	
Endeavor Academy	122
Career and Technical Education	124
Challenge School	126
Cherry Creek Academy	128
Options Program	130
Expulsion Program	132
Foote Youth Services Center	134



CHERRY CREEK SCHOOLS

FISCAL YEARS 2012-13 AND 2013-14

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2012-13 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2013-14 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>MIDDLE SCHOOLS</u>						
Campus	\$8,491,197	1,434.0	\$5,921	\$8,820,461	1,400.0	\$6,300
Falcon Creek	6,783,333	1,050.5	6,457	7,282,332	1,081.0	\$6,737
Fox Ridge	5,121,200	988.5	5,181	6,279,210	1,093.0	\$5,745
Horizon Community	6,150,426	984.0	6,250	6,344,192	980.0	\$6,474
Laredo	6,953,622	1,128.0	6,165	7,256,749	1,125.0	\$6,450
Liberty	6,338,289	1,082.0	5,858	6,709,230	1,111.0	\$6,039
Prairie	10,279,548	1,687.0	6,093	10,688,238	1,685.0	\$6,343
Sky Vista	4,801,726	867.0	5,538	5,232,443	911.0	\$5,744
Thunder Ridge	7,596,777	1,258.0	6,039	7,569,497	1,271.0	\$5,956
West	7,290,318	1,135.0	6,423	7,813,285	1,176.0	\$6,644
TOTAL	\$69,806,436	11,614.0	\$6,011	\$73,995,637	11,833.0	\$6,253

	2012-13 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2013-14 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>HIGH SCHOOLS</u>						
Cherokee Trail	\$14,945,821	2,498.5	\$5,982	\$16,136,640	2,602.0	\$6,202
Cherry Creek	21,604,866	3,416.5	6,324	21,696,512	3,418.0	\$6,348
Eaglecrest	14,718,638	2,340.5	6,289	15,393,295	2,451.0	\$6,280
Grandview	16,613,821	2,536.5	6,550	16,583,126	2,544.0	\$6,519
Overland	14,428,190	2,138.5	6,747	13,429,514	2,181.0	\$6,158
Smoky Hill	14,408,668	2,027.0	7,108	14,277,077	2,043.0	\$6,988
TOTAL	\$96,720,004	14,957.5	\$6,466	\$97,516,164	15,239.0	\$6,399

	2012-13 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2013-14 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>OTHER SCHOOLS</u>						
Endeavor Academy	\$2,653,438	370.0	\$7,171	\$2,655,259	315.0	\$8,429
Challenge School	3,313,080	524.5	6,317	3,474,387	521.5	\$6,662
Cherry Creek Academy	3,305,901	466.0	7,094	3,374,095	466.0	\$7,241
TOTAL	\$9,272,419	1,360.5	\$6,815	\$9,503,741	1,302.5	\$7,297

CAMPUS

CAMPUS MIDDLE SCHOOL

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	76.30	76.57	76.78	\$5,147,752	\$5,214,979	\$5,400,406
Substitute Teacher				73,400	106,838	95,644
Para-Educator	1.08	0.85	0.26	50,873	38,078	11,616
Coach/Advisor				56,371	66,346	56,875
Total Instructional Staff	77.38	77.42	77.04	5,328,396	5,426,241	5,564,541
Mental Health	1.50	1.50	1.50	67,822	71,966	78,020
Nurse	1.00	1.00	0.80	31,008	36,586	30,666
Administrator	3.00	3.00	3.00	282,946	260,264	272,951
Secretarial	8.00	8.00	8.00	197,690	196,210	199,937
Staff Support	5.00	5.00	6.50	144,753	120,911	155,652
Custodian	2.00	2.00	2.00	57,022	57,594	56,596
Other				22,841	516	3,516
Total Salaries	97.88	97.92	98.84	6,132,478	6,170,288	6,361,879
<u>BENEFITS</u>						
PERA				898,371	993,399	1,088,539
Medicare				83,912	90,189	92,789
Employee Benefits				572,478	586,127	630,300
Total Benefits				1,554,761	1,669,715	1,811,628
<u>OTHER EXPENDITURES</u>						
Purchased Services				211,065	215,342	219,502
Utilities				239,698	250,201	232,369
Supplies and Materials				128,227	173,926	182,083
Capital Outlay				27,158	-	4,100
Other Objects				10,436	11,725	8,900
Total Other				616,584	651,194	646,954
GRAND TOTAL				\$8,303,823	\$8,491,197	\$8,820,461
Projected Student Enrollment - FTE				1,400.0	1,434.0	1,400.0
Cost per Student - FTE				\$5,931	\$5,921	\$6,300
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$89,979	\$90,810	\$91,321

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

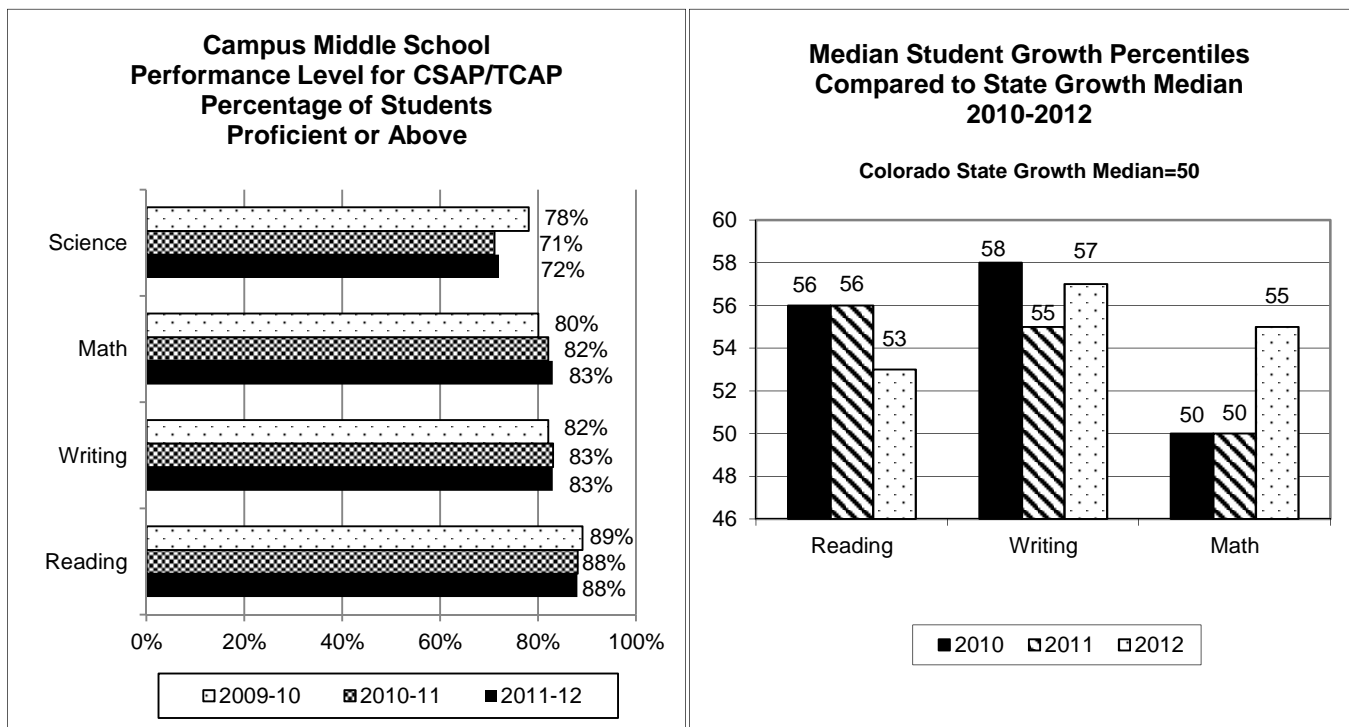
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By Spring 2014, the Median Growth Percentile will be 60 in math.

EQUITY GOAL: By Spring 2014, the Median Growth Percentile for Black students will be at or above 70 and the Median Growth Percentile for Hispanic students will be at or above 55 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 6 THROUGH 8:

(Test results are based on students who have been in the District for more than one year).



FALCON CREEK

FALCON CREEK MIDDLE SCHOOL

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	55.41	56.24	59.71	\$3,805,489	\$3,916,742	\$4,247,433
Substitute Teacher				63,293	67,449	72,645
Para-Educator	0.33	0.33	0.15	10,137	12,309	9,220
Coach/Advisor				61,102	64,690	75,987
Total Instructional Staff	55.74	56.57	59.86	3,940,021	4,061,190	4,405,285
Mental Health	1.40	1.40	1.40	96,297	97,265	100,412
Nurse	1.00	1.00	1.00	38,016	36,304	39,486
Administrator	3.00	3.00	3.00	276,931	323,146	268,151
Secretarial	5.00	5.00	5.00	149,313	144,774	146,937
Staff Support	5.50	5.00	5.50	137,198	123,886	150,175
Custodian	2.00	2.00	2.00	54,940	55,548	56,596
Other				13,608	5,098	516
Total Salaries	73.64	73.97	77.76	4,706,324	4,847,211	5,167,558
<u>BENEFITS</u>						
PERA				690,958	770,577	886,569
Medicare				66,263	69,622	75,643
Employee Benefits				475,490	477,515	494,299
Total Benefits				1,232,711	1,317,714	1,456,511
<u>OTHER EXPENDITURES</u>						
Purchased Services				192,704	194,483	192,513
Utilities				261,121	277,731	315,329
Supplies and Materials				130,355	124,700	131,596
Capital Outlay				-	15,000	15,000
Other Objects				9,841	6,494	3,825
Total Other				594,021	618,408	658,263
GRAND TOTAL				\$6,533,056	\$6,783,333	\$7,282,332
Projected Student Enrollment - FTE				1,014.0	1,050.5	1,081.0
Cost per Student - FTE				\$6,443	\$6,457	\$6,737
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$88,234	\$89,459	\$90,007

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

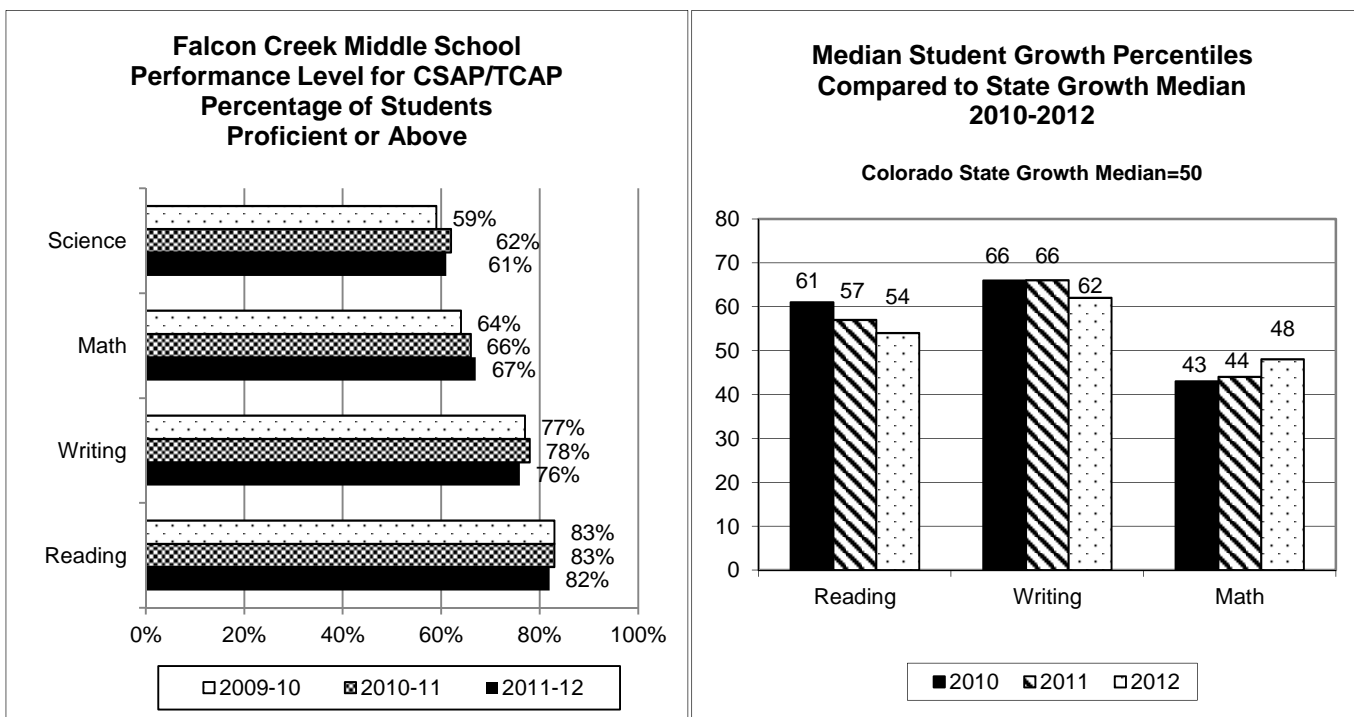
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percentage of students scoring proficient or advanced on TCAP math composite will be at or above 80%. The TCAP Median Growth Percentile English Language Learners (ELL) in all content areas will be 60 or higher.

EQUITY GOAL: By 2013-14, the percent of Black and Hispanic students scoring proficient or advanced on TCAP math will meet or exceed 85%. The TCAP Median Growth Percentile for Black and Hispanic students will be 65 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 6 THROUGH 8:

(Test results are based on students who have been in the District for more than one year).



FOX RIDGE

FOX RIDGE MIDDLE SCHOOL

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	44.62	49.77	59.80	\$2,468,847	\$2,802,533	\$3,614,015
Substitute Teacher				63,780	67,580	69,760
Para-Educator	0.60	0.60	0.64	26,941	22,950	25,897
Coach/Advisor				46,901	52,042	52,007
Total Instructional Staff	45.22	50.37	60.44	2,606,469	2,945,105	3,761,679
Mental Health	0.70	0.70	1.00	69,470	57,938	75,925
Nurse	1.00	1.00	1.00	37,426	34,070	37,163
Administrator	2.00	3.00	3.00	176,420	261,446	256,129
Secretarial	4.00	4.00	4.00	101,985	99,792	97,958
Staff Support	5.00	5.00	5.00	113,235	116,267	116,313
Custodian	2.00	2.00	2.00	51,848	55,527	58,681
Other				14,603	600	3,454
Total Salaries	59.92	66.07	76.44	3,171,456	3,570,745	4,407,302
<u>BENEFITS</u>						
PERA				470,636	574,890	758,339
Medicare				45,420	51,777	64,682
Employee Benefits				357,054	394,243	472,770
Total Benefits				873,110	1,020,910	1,295,791
<u>OTHER EXPENDITURES</u>						
Purchased Services				190,030	182,525	181,990
Utilities				238,558	227,286	247,136
Supplies and Materials				118,637	108,967	138,228
Capital Outlay				3,456	1,750	-
Other Objects				9,211	9,017	8,763
Total Other				559,892	529,545	576,117
GRAND TOTAL				\$4,604,458	\$5,121,200	\$6,279,210
Projected Student Enrollment - FTE				912.5	988.5	1,093.0
Cost per Student - FTE				\$5,046	\$5,181	\$5,745
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$82,146	\$86,000	\$86,423

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

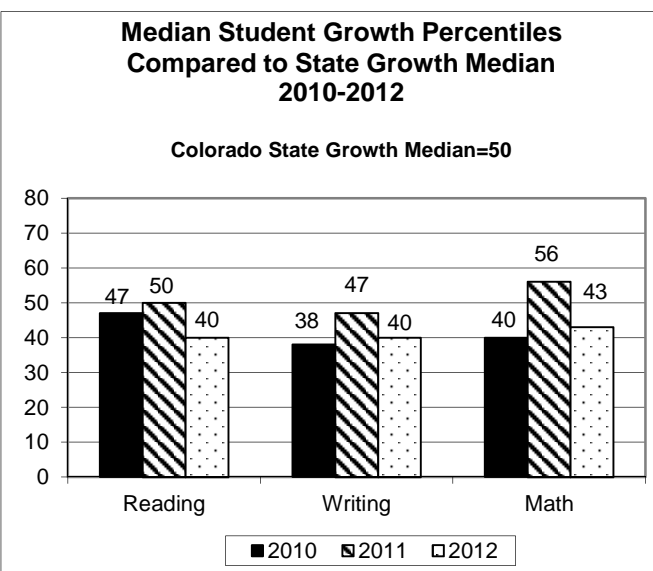
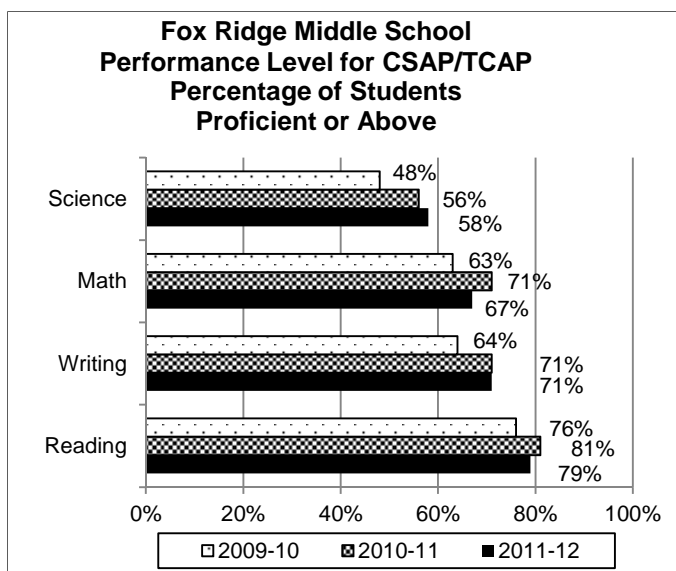
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14; for **SCIENCE**, the percentage of students scoring proficient or advanced will increase from 63% to 66%. Students scoring at or above the ACT benchmark in science as measured by Explore will increase from 65% to 68%. For **MATH and WRITING**, the percentage of students scoring proficient or advanced will increase from 75% to 78%. The Median Growth Percentile of students meeting their CDE growth targets in math will increase from 45 to 48 and the Median Growth Percentile in writing will increase from 44 to 48.

EQUITY GOAL: By 2013-14, for **WRITING** the percentage of Hispanic students scoring proficient or advanced will increase from 55% to 60%, and Black students will increase from 65% to 70%. For **SCIENCE**, the percentage of Asian students scoring proficient or advanced on EXPLORE will increase from 40% to 55%, Black students from 57% to 60%, and Hispanic students from 53% to 58%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 6 THROUGH 8:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	54.47	52.95	54.48	\$3,441,023	\$3,419,722	\$3,523,767
Substitute Teacher				62,093	70,364	71,520
Para-Educator	0.83	1.20	0.79	40,079	63,232	35,864
Coach/Advisor				45,179	55,601	51,601
Total Instructional Staff	55.30	54.15	55.27	3,588,374	3,608,919	3,682,752
Mental Health	2.00	2.00	2.00	115,457	116,947	121,710
Nurse	1.00	1.00	1.00	41,730	41,218	42,964
Administrator	3.00	3.00	3.00	262,360	267,749	272,555
Secretarial	5.00	5.00	5.00	139,317	129,464	130,065
Staff Support	6.00	6.00	6.00	131,661	137,819	140,196
Custodian	2.00	2.00	2.00	59,700	63,477	64,703
Other				8,070	516	5,316
Total Salaries	74.30	73.15	74.27	4,346,669	4,366,109	4,460,261
<u>BENEFITS</u>						
PERA				642,878	700,913	765,697
Medicare				58,743	63,181	65,313
Employee Benefits				402,771	443,765	470,452
Total Benefits				1,104,392	1,207,859	1,301,462
<u>OTHER EXPENDITURES</u>						
Purchased Services				199,839	210,161	212,199
Utilities				230,193	259,543	251,877
Supplies and Materials				137,402	93,938	104,997
Capital Outlay				-	-	-
Other Objects				14,886	12,816	13,396
Total Other				582,320	576,458	582,469
GRAND TOTAL				\$6,033,381	\$6,150,426	\$6,344,192
Projected Student Enrollment - FTE				950.0	984.0	980.0
Cost per Student - FTE				\$6,351	\$6,250	\$6,474
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$83,780	\$86,774	\$87,146

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:

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

PERFORMANCE MEASURES

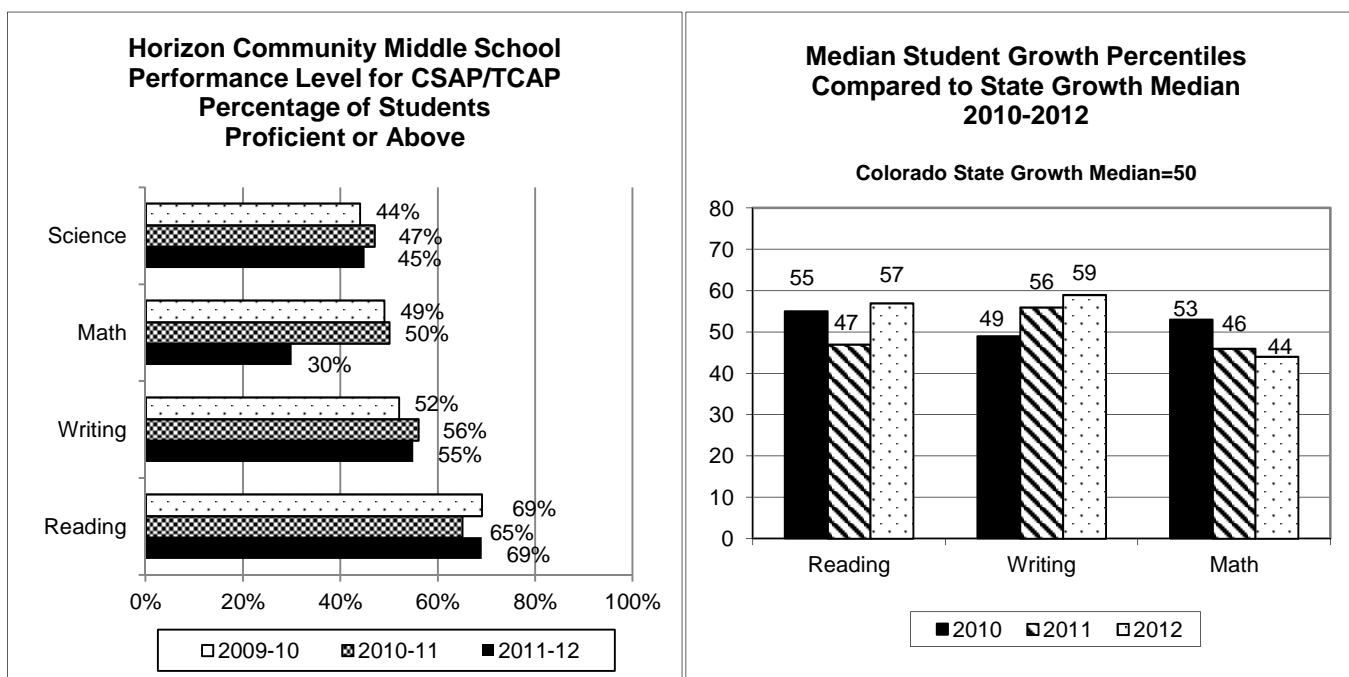
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percentage of students scoring proficient or advanced will increase from 53% to 56% in math and from 62% to 67% in writing as measured by TCAP. The Median Growth Percentile in math will be 50 or above.

EQUITY GOAL: By 2013-14, percentage of Black, Hispanic, and American Indian students scoring proficient or advanced will increase from 50% to 53% in math and from 51% to 57% in writing as measured by TCAP. The Median Growth Percentile in math for students on an Individual Education Plan (IEP) will be at 50 or above.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 6 THROUGH 8:

(Test results are based on students who have been in the District for more than one year).



LAREDO

LAREDO MIDDLE SCHOOL

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	64.91	64.05	61.88	\$3,976,608	3,955,971	\$4,207,200
Substitute Teacher				58,397	81,257	80,784
Para-Educator	0.85	0.83	0.84	34,553	31,669	32,456
Coach/Advisor				45,448	57,611	57,649
Total Instructional Staff	65.76	64.88	62.72	4,115,006	4,126,508	4,378,089
Mental Health	1.80	1.80	1.60	130,473	130,765	106,072
Nurse	1.00	1.00	1.00	33,457	34,070	35,742
Administrator	3.00	3.00	3.00	270,896	241,058	244,576
Secretarial	6.50	6.50	6.00	151,185	153,843	145,192
Staff Support	5.00	5.00	5.00	143,566	123,125	125,460
Custodian	2.00	2.00	2.00	57,796	56,413	57,766
Other				12,805	14,417	5,567
Total Salaries	85.06	84.18	81.32	4,915,184	4,880,199	5,098,464
<u>BENEFITS</u>						
PERA				726,832	786,979	876,027
Medicare				64,229	71,068	74,365
Employee Benefits				505,753	546,575	552,350
Total Benefits				1,296,814	1,404,622	1,502,742
<u>OTHER EXPENDITURES</u>						
Purchased Services				212,758	222,613	227,013
Utilities				312,636	293,349	287,417
Supplies and Materials				118,829	125,334	113,998
Capital Outlay				40,881	7,330	6,530
Other Objects				19,470	20,175	20,585
Total Other				704,574	668,801	655,543
GRAND TOTAL				\$6,916,572	\$6,953,622	\$7,256,749
Projected Student Enrollment - FTE				1,155.0	1,128.0	1,125.0
Cost per Student - FTE				\$5,988	\$6,165	\$6,450
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$86,147	\$90,205	\$90,614

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

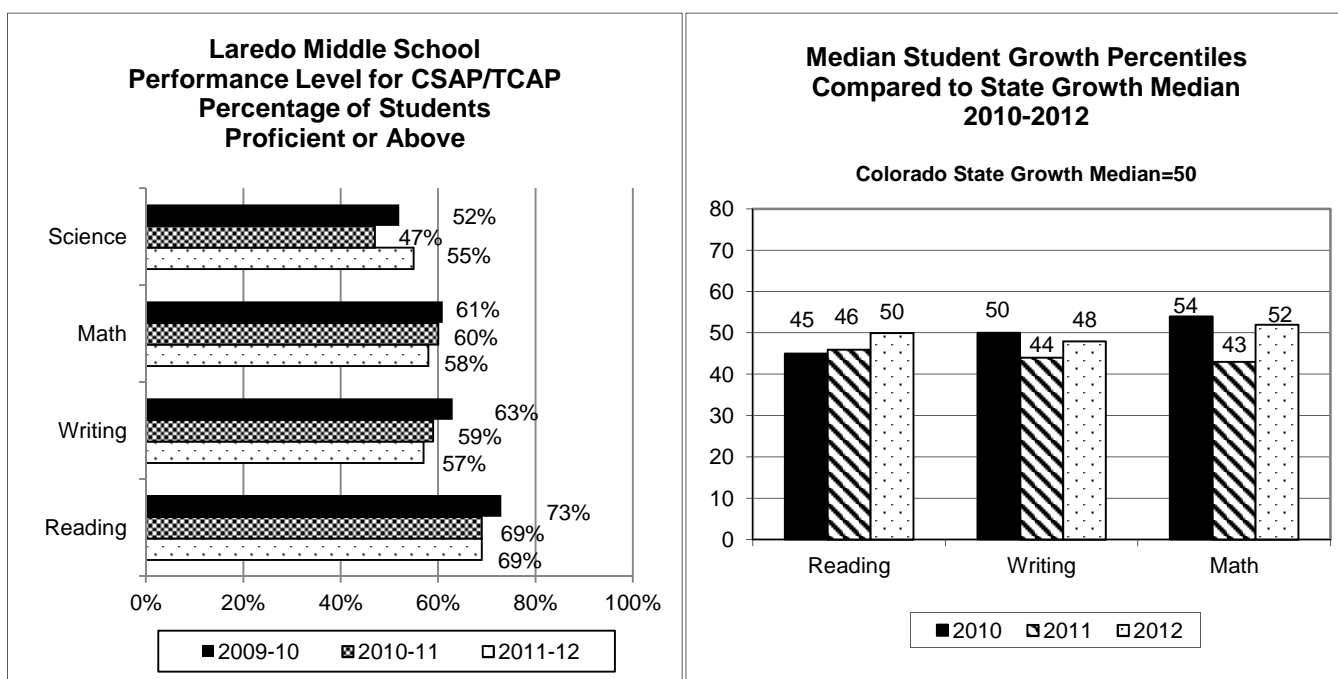
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the Median Growth Percentile in writing will be at or above 55.

EQUITY GOAL: By 2013-14, the Median Growth Percentile for Special Education students will be at or above 55 in reading and writing content areas. The Median Growth Percentile for Hispanic students will be at or above 55 in reading, writing, and math. The Median Growth Percentile for Below Proficient students will be at or above 55 in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 6 THROUGH 8:

(Test results are based on students who have been in the District for more than one year).



LIBERTY

LIBERTY MIDDLE SCHOOL

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	59.29	58.68	61.48	\$3,462,932	\$3,701,349	\$3,893,928
Substitute Teacher				65,504	74,983	70,272
Para-Educator	0.35	0.35	0.19	20,788	30,565	15,086
Coach/Advisor				55,838	60,006	58,100
Total Instructional Staff	59.64	59.03	61.67	3,605,062	3,866,903	4,037,386
Mental Health	1.00	1.00	1.20	57,828	59,344	77,210
Nurse	1.00	1.00	1.00	41,469	39,590	40,108
Administrator	3.00	3.00	3.00	313,298	262,695	272,002
Secretarial	6.00	6.00	5.75	135,929	139,566	136,362
Staff Support	5.00	5.00	5.00	115,035	117,493	119,690
Custodian	2.00	2.00	2.00	54,349	57,446	58,554
Other				4,921	2,509	1,520
Total Salaries	77.64	77.03	79.62	4,327,891	4,545,546	4,742,832
<u>BENEFITS</u>						
PERA				629,115	732,892	813,417
Medicare				57,933	65,904	69,383
Employee Benefits				401,466	405,816	489,055
Total Benefits				1,088,514	1,204,612	1,371,855
<u>OTHER EXPENDITURES</u>						
Purchased Services				176,478	173,175	177,819
Utilities				279,102	256,688	249,074
Supplies and Materials				126,844	144,868	158,150
Capital Outlay				23,962	5,000	1,000
Other Objects				9,268	8,400	8,500
Total Other				615,654	588,131	594,543
GRAND TOTAL				\$6,032,059	\$6,338,289	\$6,709,230
Projected Student Enrollment - FTE				1,054.5	1,082.0	1,111.0
Cost per Student - FTE				\$5,720	\$5,858	\$6,039
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$79,034	\$89,297	\$89,788

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

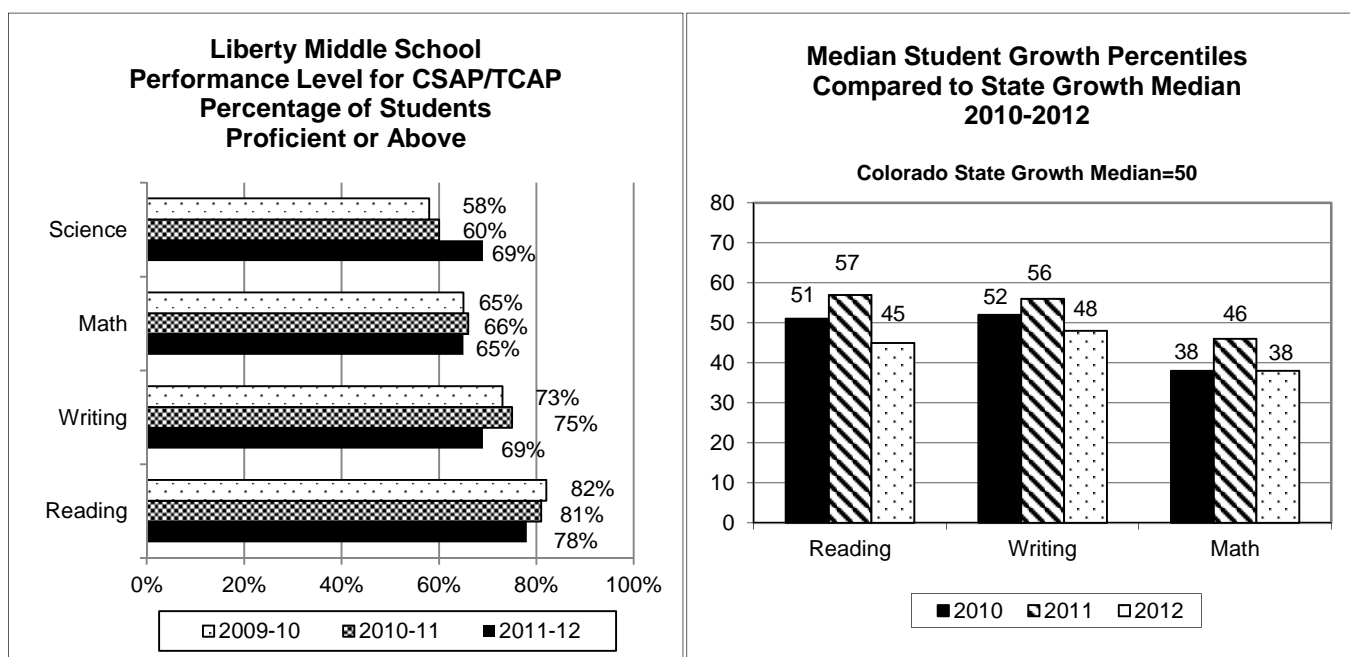
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the Median Growth Percentile in reading will increase from 50 to 55 and in math will increase from 45 to 50.

EQUITY GOAL: By 2013-14, the percentage of Black and Hispanic students in the High Range of Student Growth in math will increase from 28% to 35% and the percentage of students with disabilities in the High Range of Student Growth in math will increase from 25% to 31% as measured by TCAP.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 6 THROUGH 8:

(Test results are based on students who have been in the District for more than one year).



PRAIRIE

PRAIRIE MIDDLE SCHOOL

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	97.57	101.50	100.47	\$5,884,225	\$6,179,793	\$6,458,804
Substitute Teacher				104,297	129,455	116,843
Para-Educator	0.48	0.41	0.40	19,880	16,280	16,121
Coach/Advisor				53,511	64,745	64,656
Total Instructional Staff	98.05	101.91	100.87	6,061,913	6,390,273	6,656,424
Mental Health	2.20	2.20	2.20	139,590	152,617	158,093
Nurse	1.00	1.00	1.00	40,904	38,880	40,550
Administrator	4.00	4.00	4.00	380,724	403,030	344,640
Secretarial	9.50	9.50	9.50	257,407	243,249	242,480
Staff Support	6.00	6.00	6.00	164,510	142,083	155,219
Custodian	2.00	2.00	2.00	54,389	55,970	57,022
Other				11,447	9,816	1,016
Total Salaries	122.75	126.61	125.57	7,110,884	7,435,918	7,655,444
<u>BENEFITS</u>						
PERA				1,035,706	1,188,426	1,297,484
Medicare				98,176	107,920	110,672
Employee Benefits				720,920	787,956	796,682
Total Benefits				1,854,802	2,084,302	2,204,838
<u>OTHER EXPENDITURES</u>						
Purchased Services				245,135	247,358	270,275
Utilities				335,245	322,251	371,309
Supplies and Materials				206,276	159,032	141,564
Capital Outlay				38,244	12,339	25,813
Other Objects				18,671	18,348	18,995
Total Other				843,571	759,328	827,956
GRAND TOTAL				\$9,809,257	\$10,279,548	\$10,688,238
Projected Student Enrollment - FTE				1,692.0	1,687.0	1,685.0
Cost per Student - FTE				\$5,797	\$6,093	\$6,343
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$89,365	\$90,169	\$90,645

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

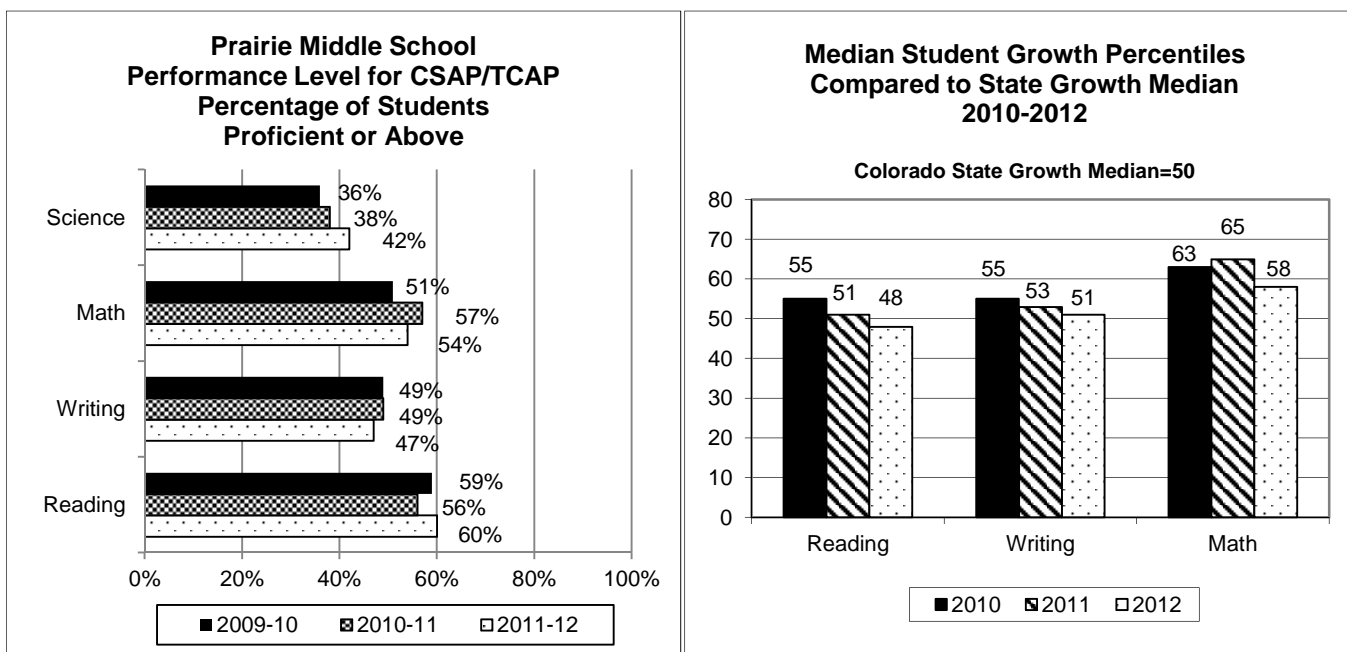
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percentage of students scoring proficient or advanced will increase by 4%; from 48% to 52% in writing and from 43% to 47% in science.

EQUITY GOAL: By 2013-14, the percentage of Hispanic and Black students scoring proficient or advanced in writing will increase by 4%; from 40% to 44% for Hispanic students and from 43% to 47% for Black students. The percentage of male students scoring proficient or advanced will increase by 4% in writing and reading; from 40% to 44% and 56% to 60% respectively.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 6 THROUGH 8:

(Test results are based on students who have been in the District for more than one year).



SKY VISTA

SKY VISTA MIDDLE SCHOOL

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	45.94	46.34	50.57	\$2,456,852	\$2,580,027	\$2,900,270
Substitute Teacher				57,528	74,073	60,537
Para-Educator	0.22	0.22	0.22	10,079	8,206	10,646
Coach/Advisor				44,251	54,100	54,107
Total Instructional Staff	46.16	46.56	50.79	2,568,710	2,716,406	3,025,560
Mental Health	1.40	1.40	1.00	63,664	76,522	57,785
Nurse	1.00	1.00	1.00	31,697	34,070	35,742
Administrator	2.00	2.00	2.00	188,648	186,431	174,703
Secretarial	4.00	4.00	4.25	103,685	100,868	107,442
Staff Support	5.00	5.00	5.00	116,221	117,173	118,636
Custodian	2.00	2.00	2.00	54,571	55,527	56,596
Other				4,436	516	516
Total Salaries	61.56	61.96	66.04	3,131,632	3,287,513	3,576,980
<u>BENEFITS</u>						
PERA				461,222	530,112	615,851
Medicare				45,106	48,079	52,829
Employee Benefits				324,114	381,706	411,220
Total Benefits				830,442	959,897	1,079,900
<u>OTHER EXPENDITURES</u>						
Purchased Services				170,765	175,524	180,061
Utilities				262,000	275,878	276,724
Supplies and Materials				85,447	75,998	96,750
Capital Outlay				14,579	21,639	16,561
Other Objects				7,336	5,277	5,467
Total Other				540,127	554,316	575,563
GRAND TOTAL				\$4,502,201	\$4,801,726	\$5,232,443
Projected Student Enrollment - FTE				830.0	867.0	911.0
Cost per Student - FTE				\$5,424	\$5,538	\$5,744
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$76,596	\$85,765	\$86,159

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

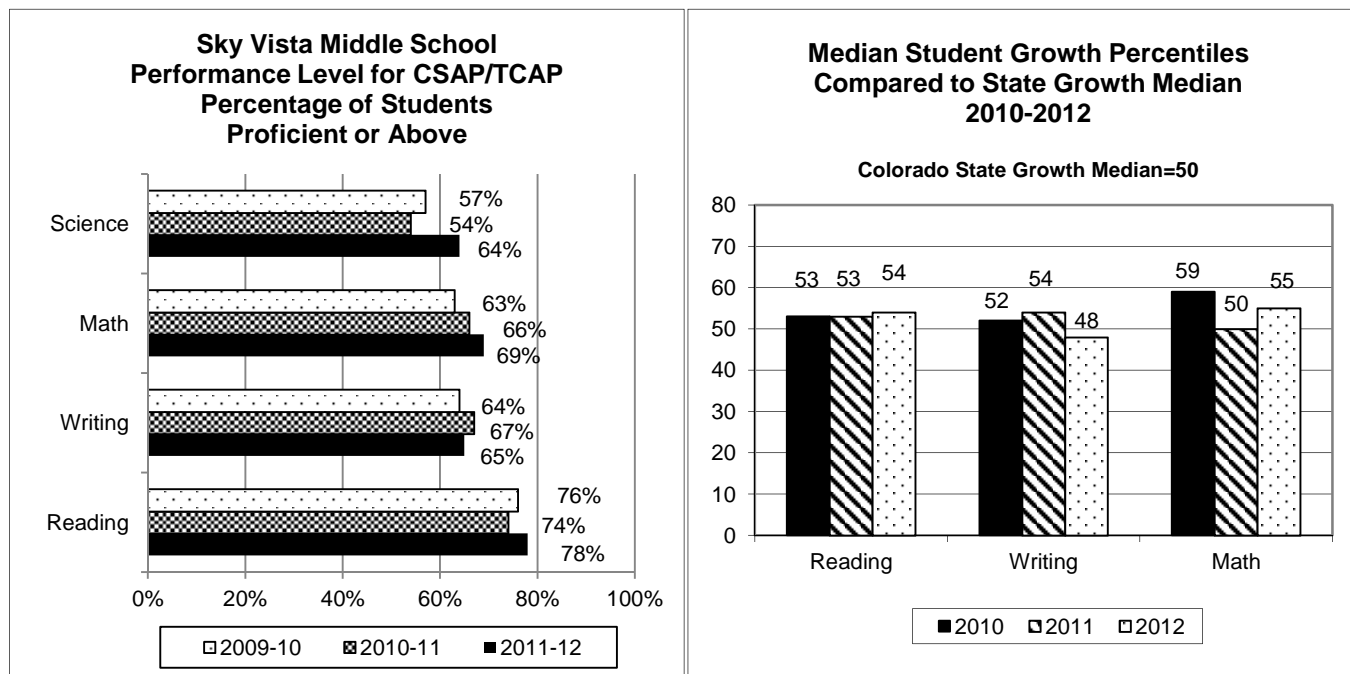
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, 70% of students will be proficient or advanced in writing as measured by TCAP. The Median Growth Percentile for Advanced students in math will increase from 54 to 56 and will increase in reading and writing from 50 to 52.

EQUITY GOAL: By 2013-14, 54% of Black and Hispanic students will meet the science benchmark on EXPLORE. The Median Growth Percentile for Black and Hispanic students will increase from 55 to 57 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 6 THROUGH 8:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	65.49	67.03	69.82	\$4,420,275	\$4,463,798	\$4,388,856
Substitute Teacher				78,063	83,232	59,100
Para-Educator	0.81	0.81	0.62	44,108	41,642	23,353
Coach/Advisor				64,565	64,000	66,778
Total Instructional Staff	66.30	67.84	70.44	4,607,011	4,652,672	4,538,087
Mental Health	1.70	1.70	1.80	124,772	125,583	132,470
Nurse	1.00	1.00	1.00	54,297	54,945	51,252
Administrator	3.00	3.00	3.00	261,710	265,872	237,215
Secretarial	6.50	6.50	6.56	162,047	163,428	154,420
Staff Support	5.00	5.00	5.00	129,246	136,646	121,554
Custodian	2.00	2.00	2.00	57,885	59,787	60,937
Other				3,887	516	516
Total Salaries	85.50	87.04	89.80	5,400,855	5,459,449	5,296,451
<u>BENEFITS</u>						
PERA				791,583	882,025	971,709
Medicare				72,288	84,030	82,902
Employee Benefits				477,820	541,910	512,705
Total Benefits				1,341,691	1,507,965	1,567,316
<u>OTHER EXPENDITURES</u>						
Purchased Services				205,158	205,770	201,904
Utilities				272,847	253,891	300,047
Supplies and Materials				166,446	129,392	198,595
Capital Outlay				7,384	31,000	-
Other Objects				14,292	9,310	5,184
Total Other				666,127	629,363	705,730
GRAND TOTAL				\$7,408,673	\$7,596,777	\$7,569,497
Projected Student Enrollment - FTE				1,214.0	1,258.0	1,271.0
Cost per Student - FTE				\$6,103	\$6,039	\$5,956
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$85,622	\$90,623	\$91,204

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

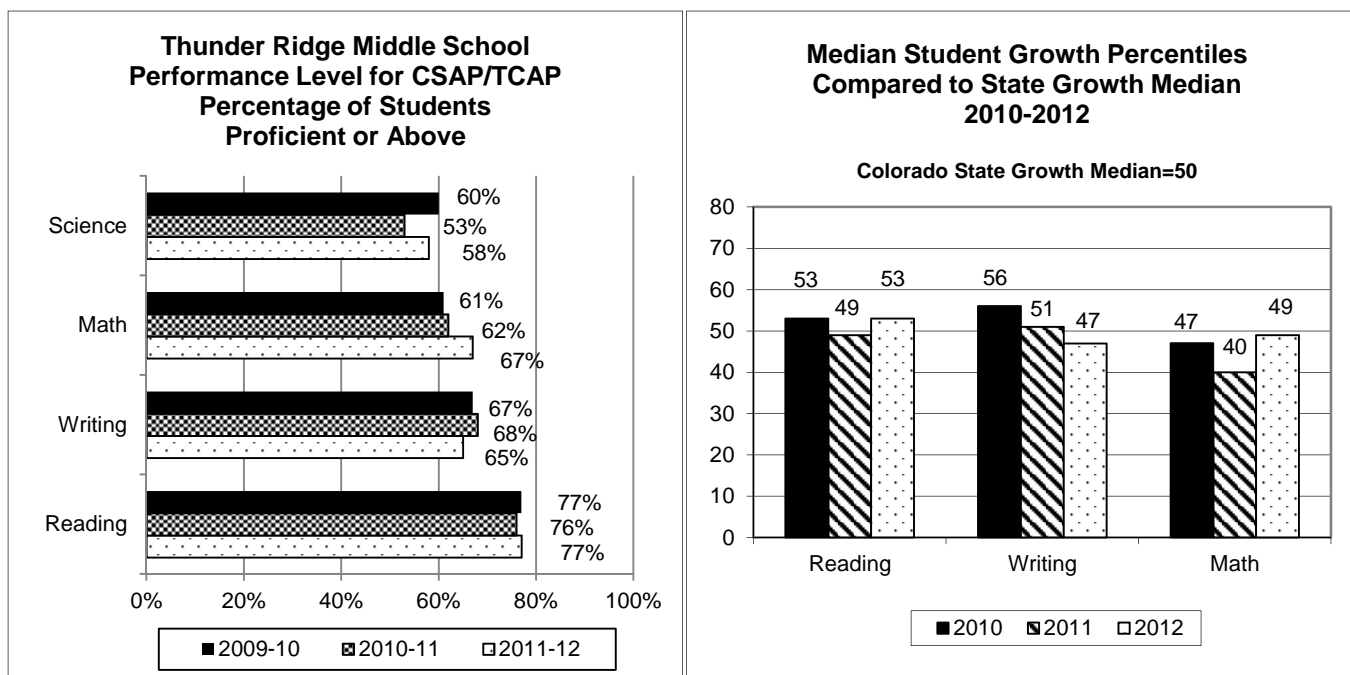
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the Median Growth Percentile for all students will be at or above 53 in writing and at or above 53 in math as measured by TCAP.

EQUITY GOAL: By 2013-14, 47% or more Black and Hispanic students will score proficient or advanced on TCAP in science. The Median Growth Percentile for Special Education students will be at 48 or higher in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 6 THROUGH 8:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	60.85	60.00	64.37	\$4,525,796	\$4,366,424	\$4,714,692
Substitute Teacher				65,440	78,962	95,977
Para-Educator	0.78	0.78	0.50	28,755	32,252	19,407
Coach/Advisor				53,149	54,987	56,938
Total Instructional Staff	61.63	60.78	64.87	4,673,140	4,532,625	4,887,014
Mental Health	1.60	1.60	1.60	120,252	119,629	124,332
Nurse	1.00	1.00	1.00	46,242	40,670	29,038
Administrator	3.00	3.00	3.00	257,610	256,862	260,853
Secretarial	6.00	6.00	6.00	156,198	153,824	155,958
Staff Support	5.00	5.00	5.00	116,707	115,423	117,616
Custodian	2.00	2.00	2.00	64,249	64,890	66,128
Other				13,032	1,516	516
Total Salaries	80.23	79.38	83.47	5,447,430	5,285,439	5,641,455
<u>BENEFITS</u>						
PERA				797,024	851,909	967,661
Medicare				73,851	76,905	82,266
Employee Benefits				469,100	468,304	524,915
Total Benefits				1,339,975	1,397,118	1,574,842
<u>OTHER EXPENDITURES</u>						
Purchased Services				196,090	196,499	198,619
Utilities				217,892	274,504	266,179
Supplies and Materials				120,242	107,263	102,375
Capital Outlay				13,187	18,275	18,400
Other Objects				11,137	11,220	11,415
Total Other				558,548	607,761	596,988
GRAND TOTAL				\$7,345,953	\$7,290,318	\$7,813,285
Projected Student Enrollment - FTE				1,093.0	1,135.0	1,176.0
Cost per Student - FTE				\$6,721	\$6,423	\$6,644
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$89,270	\$89,801	\$90,279

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

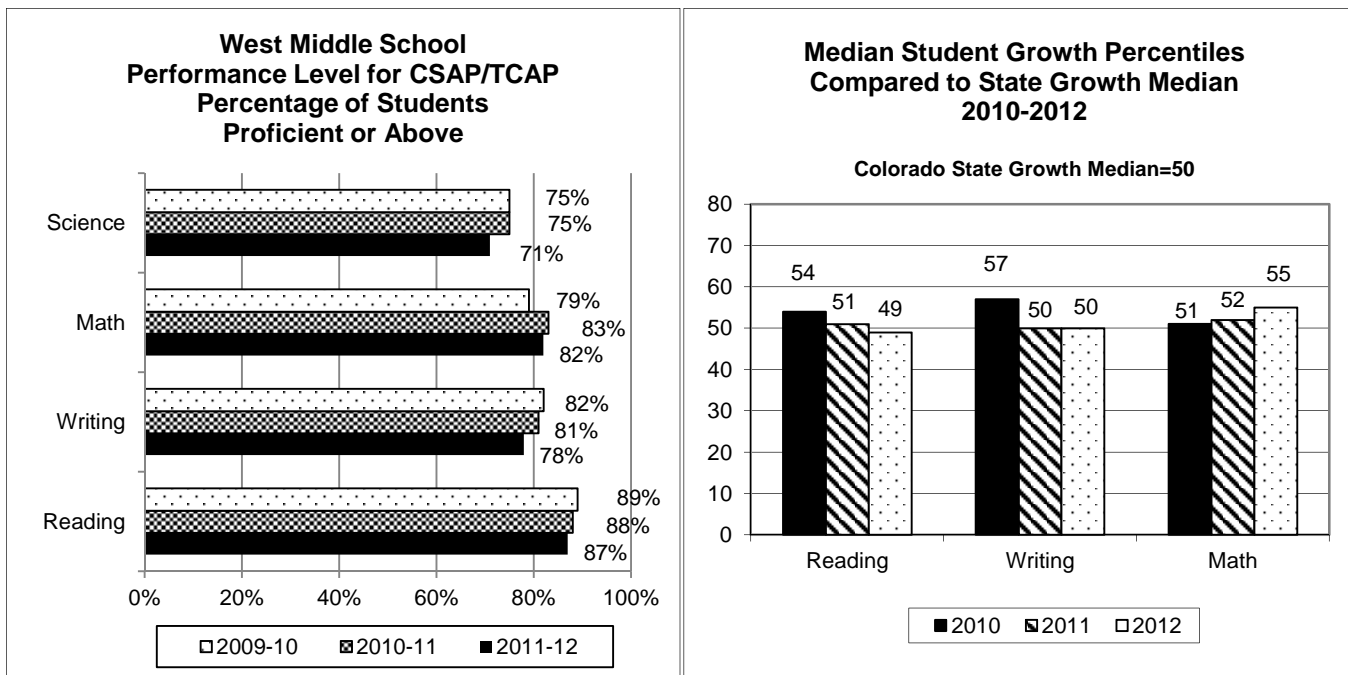
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, the percentage of advanced students staying advanced in reading will increase from 63% to 66%. The Median Growth Percentile in reading will increase from 51 to 53.

EQUITY GOAL: By 2013-14, the Median Growth Percentile in reading for students on an Individual Education Plan (IEP) will increase from 45 to 48. The Median Growth Percentile in reading for Hispanic students will increase from 49.5 to 51.5, and for Black students will increase from 39 to 45.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 6 THROUGH 8:

(Test results are based on students who have been in the District for more than one year).



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	127.40	130.86	140.14	\$7,967,683	\$8,504,307	\$9,100,364
Substitute Teacher				161,857	190,760	198,063
Para-Educator	0.51	0.51	0.55	32,755	19,522	20,898
Coach/Advisor				305,902	298,853	318,984
Total Instructional Staff	127.91	131.37	140.69	8,468,197	9,013,442	9,638,309
Mental Health	2.00	2.00	2.00	156,066	147,132	153,067
Nurse	1.00	1.00	1.00	49,223	48,189	53,428
Administrator	4.00	4.00	4.00	385,605	390,131	392,896
Secretarial	19.50	19.50	20.00	526,797	489,039	529,692
Staff Support	12.00	12.00	12.00	295,432	266,374	253,437
Custodian	2.00	2.00	2.00	70,792	70,795	70,468
Other				11,527	7,369	1,274
Total Salaries	168.41	171.87	181.69	9,963,639	10,432,471	11,092,571
<u>BENEFITS</u>						
PERA				1,501,257	1,679,726	1,915,055
Medicare				145,464	151,292	163,284
Employee Benefits				999,402	1,094,907	1,160,169
Total Benefits				2,646,123	2,925,925	3,238,508
<u>OTHER EXPENDITURES</u>						
Purchased Services				480,377	501,624	521,251
Utilities				605,834	609,291	794,049
Supplies and Materials				442,567	339,314	358,427
Capital Outlay				22,059	54,773	62,332
Other Objects				65,312	82,423	69,502
Total Other				1,616,149	1,587,425	1,805,561
GRAND TOTAL				\$14,225,911	\$14,945,821	\$16,136,640
Projected Student Enrollment - FTE				2,413.5	2,498.5	2,602.0
Cost per Student - FTE				\$5,894	\$5,982	\$6,202
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				157,738	159,143	164,068
Athletics				446,175	444,831	450,961
TOTAL ACTIVITIES & ATHLETICS				\$603,913	\$603,974	\$615,029

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 2013-14, students scoring proficient or advanced in math will be at or above 50% as measured by TCAP.

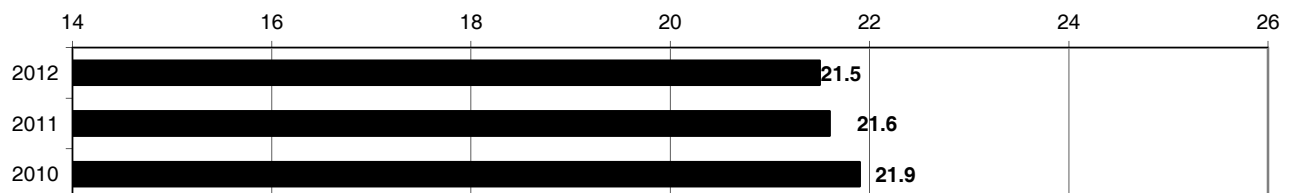
EQUITY GOAL: By 2013-14, the Asian/White students will increase by 1% and the Black/Hispanic students will increase by 4% in math and writing as measured by TCAP.

POST-SECONDARY READINESS: For 2013-14, the ACT Composite score will increase to 22.4 for all students and the graduation rate will increase to 90%.

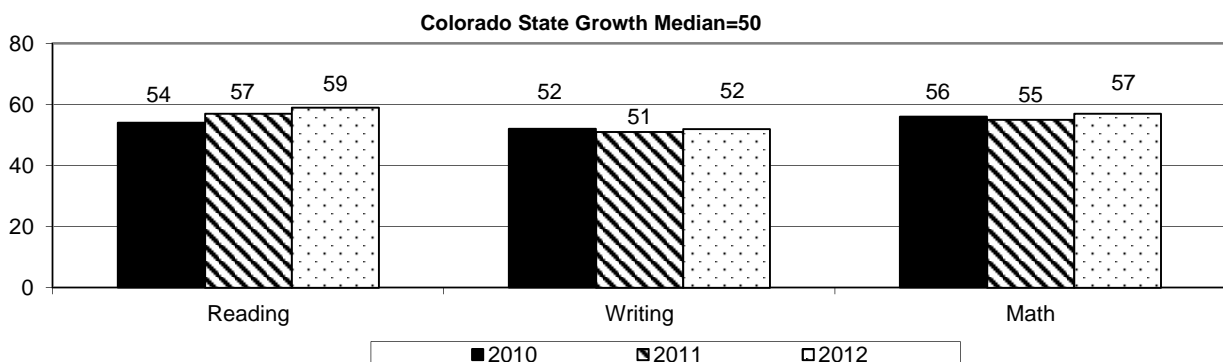
THREE-YEAR ACT & GROWTH RESULTS:

(Growth test results are collapsed to include grades 9 through 12 and are based on students who have been in the District for more than one year).

American College Testing (ACT) Results for Graduating Seniors



**Median Student Growth Percentiles Compared to State Growth Median
2010-2012**



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	178.49	180.91	179.53	\$12,564,903	\$12,624,592	\$12,526,036
Substitute Teacher				136,958	238,388	211,015
Para-Educator	4.55	3.81	5.27	233,774	144,275	168,042
Coach/Advisor				476,930	481,743	488,553
Total Instructional Staff	183.04	184.72	184.80	13,412,565	13,488,998	13,393,646
Mental Health	2.80	2.80	2.80	234,415	225,188	232,519
Nurse	2.00	2.00	2.00	83,166	81,518	85,041
Administrator	5.00	5.00	5.00	465,601	522,878	497,194
Secretarial	27.50	27.50	27.60	635,128	637,325	648,489
Staff Support	15.00	15.00	15.63	430,266	435,091	447,942
Custodian	2.00	2.00	2.00	66,460	67,126	68,405
Other				40,785	7,339	17,667
Total Salaries	237.34	239.02	239.83	15,368,386	15,465,463	15,390,903
<u>BENEFITS</u>						
PERA				2,229,477	2,482,695	2,660,313
Medicare				203,561	223,594	226,532
Employee Benefits				1,450,476	1,529,192	1,522,982
Total Benefits				3,883,514	4,235,481	4,409,827
<u>OTHER EXPENDITURES</u>						
Purchased Services				706,583	684,734	684,295
Utilities				645,242	670,428	659,060
Supplies and Materials				429,732	447,217	466,317
Capital Outlay				107,871	35,821	27,975
Other Objects				47,351	65,722	58,135
Total Other				1,936,779	1,903,922	1,895,782
GRAND TOTAL				\$21,188,679	\$21,604,866	\$21,696,512
Projected Student Enrollment - FTE				3,386.5	3,416.5	3,418.0
Cost per Student - FTE				\$6,257	\$6,324	\$6,348
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				190,932	190,832	191,985
Athletics				546,614	517,850	520,999
TOTAL ACTIVITIES & ATHLETICS				\$737,546	\$708,682	\$712,984

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

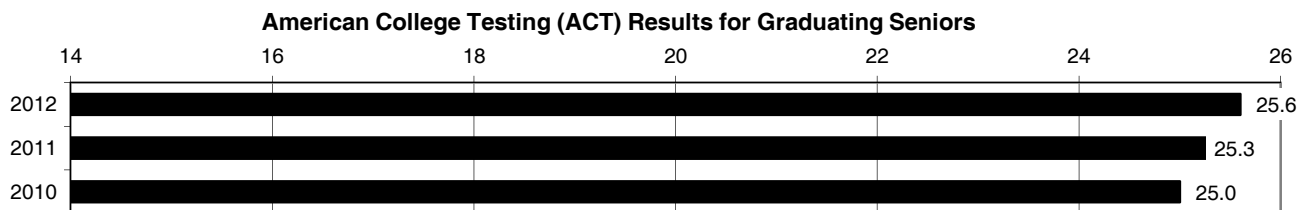
High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2013-14, 63% of senior students will meet all four ACT benchmarks.

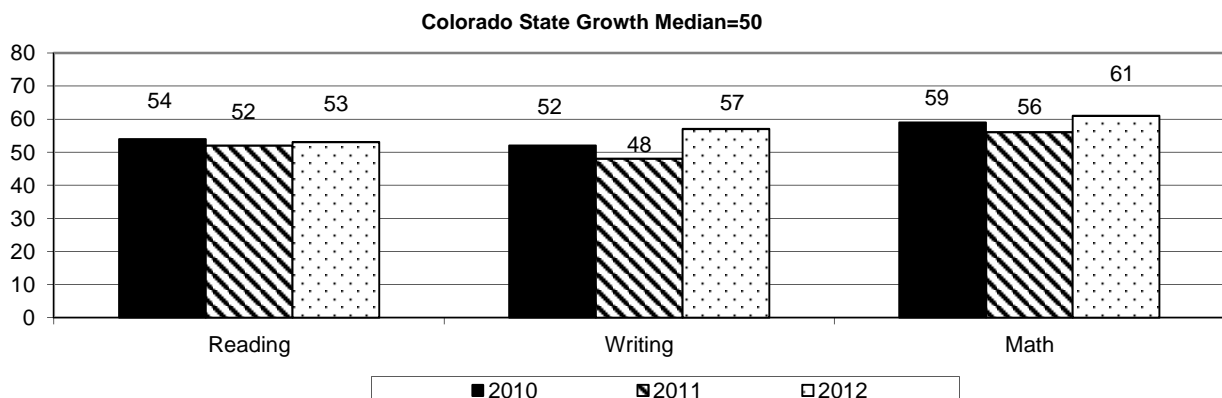
EQUITY GOAL: By Fall 2014, the graduation rate will be 90% or higher for White, Native American, and Asian students, 84% or higher for Hispanic students, 75% for Hispanic males, 90% or higher for Black students, and 85% for Black males.

THREE-YEAR ACT & GROWTH RESULTS:

(Growth test results are collapsed to include grades 9 through 12 and are based on students who have been in the District for more than one year).



Median Student Growth Percentiles Compared to State Growth Median 2010-2012



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			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	123.09	120.77	130.33	\$8,132,749	\$8,245,410	\$8,592,450
Substitute Teacher				130,198	166,796	169,586
Para-Educator	1.98	1.98	1.80	73,923	75,074	70,180
Coach/Advisor				313,535	332,564	335,502
Total Instructional Staff	125.07	122.75	132.13	8,650,405	8,819,844	9,167,718
Mental Health	2.30	2.30	2.40	147,127	149,369	141,796
Nurse	1.00	1.00	1.00	38,699	37,977	39,782
Administrator	4.00	4.00	4.00	469,156	467,800	421,002
Secretarial	19.00	18.00	18.00	444,500	434,092	448,386
Staff Support	12.00	12.00	13.00	344,016	314,946	344,112
Custodian	2.00	2.00	2.00	61,025	65,589	63,851
Other				31,723	8,029	8,029
Total Salaries	165.37	162.05	172.53	10,186,651	10,297,646	10,634,676
<u>BENEFITS</u>						
PERA				1,497,654	1,658,800	1,825,646
Medicare				145,325	149,435	155,729
Employee Benefits				944,135	1,016,272	1,060,396
Total Benefits				2,587,114	2,824,507	3,041,771
<u>OTHER EXPENDITURES</u>						
Purchased Services				540,270	545,222	530,293
Utilities				575,627	575,759	645,732
Supplies and Materials				352,614	354,651	427,822
Capital Outlay				88,868	32,261	32,218
Other Objects				82,335	88,592	80,783
Total Other				1,639,714	1,596,485	1,716,848
GRAND TOTAL				\$14,413,479	\$14,718,638	\$15,393,295
Projected Student Enrollment - FTE				2,256.0	2,340.5	2,451.0
Cost per Student - FTE				\$6,389	\$6,289	\$6,280
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				180,887	173,764	174,410
Athletics				454,917	452,591	454,797
TOTAL ACTIVITIES & ATHLETICS				\$635,804	\$626,355	\$629,207

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.

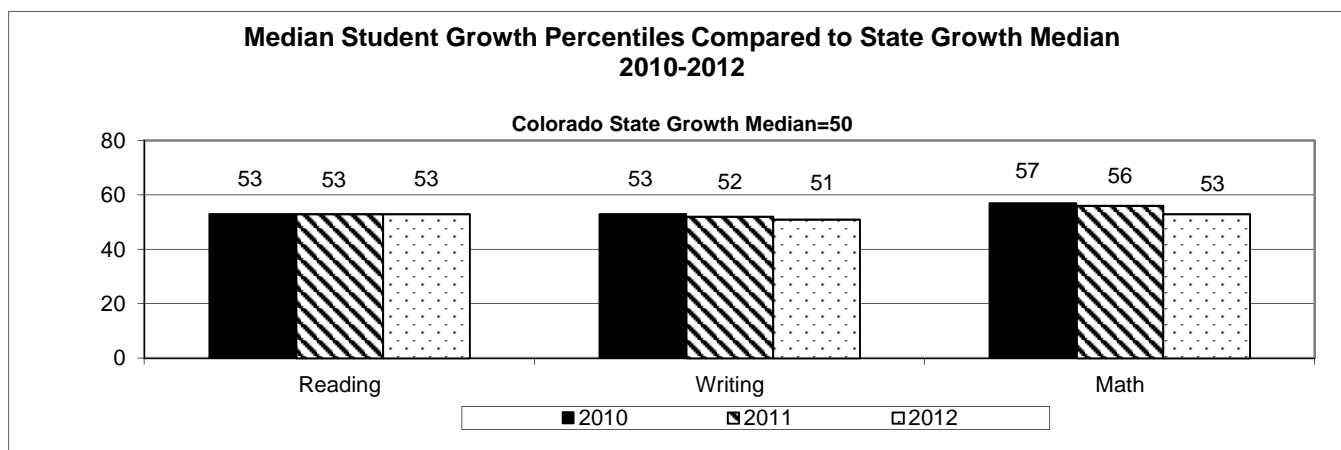
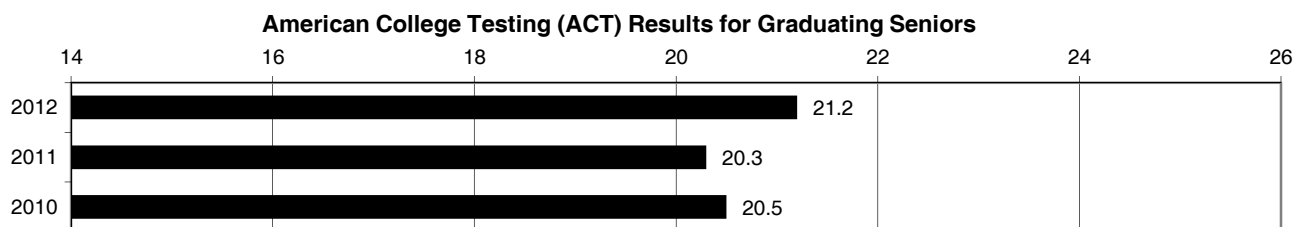
EXCELLENCE GOAL: By 2013-14, the percentage of students scoring proficient or advanced on TCAP reading will be at or above the 55th percentile of all high schools.

EQUITY GOAL: By 2013-14, the Median Growth Percentile for students on Individual Education Plans (IEPs) will be at or above 53 in writing; for Black and Hispanic students the MPG will be at or above 58 in all content areas.

POST-SECONDARY READINESS: For 2013-14, 55% of students will meet or exceed the ACT reading benchmark score of 21, and the Hispanic graduation rate will exceed 85%.

THREE-YEAR ACT & GROWTH RESULTS:

(Growth test results are collapsed to include grades 9 through 12 and are based on students who have been in the District for more than one year).



GRANDVIEW

GRANDVIEW HIGH SCHOOL

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	136.18	137.79	136.78	\$9,583,055	\$9,535,509	\$9,448,046
Substitute Teacher				140,096	180,638	170,135
Para-Educator	0.92	0.77	0.77	57,865	37,914	32,742
Coach/Advisor				349,682	360,321	367,434
Total Instructional Staff	137.10	138.56	137.55	10,130,698	10,114,382	10,018,357
Mental Health	2.80	2.80	2.20	231,384	231,799	184,558
Nurse	1.00	1.00	1.00	48,018	45,939	47,893
Administrator	4.00	4.00	4.00	374,505	378,837	377,789
Secretarial	20.00	20.00	20.00	480,845	485,633	479,088
Staff Support	13.00	13.00	13.00	354,267	337,276	353,486
Custodian	2.00	2.00	2.00	74,907	75,646	77,107
Other				58,101	9,596	9,596
Total Salaries	179.90	181.36	179.75	11,752,725	11,679,108	11,547,874
<u>BENEFITS</u>						
PERA				1,732,497	1,882,060	1,983,957
Medicare				158,047	169,742	169,232
Employee Benefits				1,068,701	1,153,326	1,140,223
Total Benefits				2,959,245	3,205,128	3,293,412
<u>OTHER EXPENDITURES</u>						
Purchased Services				480,396	476,152	483,522
Utilities				789,960	714,037	711,208
Supplies and Materials				466,866	427,718	436,082
Capital Outlay				8,470	26,623	26,623
Other Objects				97,410	85,055	84,405
Total Other				1,843,102	1,729,585	1,741,840
GRAND TOTAL				\$16,555,072	\$16,613,821	\$16,583,126
Projected Student Enrollment - FTE				2,540.5	2,536.5	2,544.0
Cost per Student - FTE				\$6,516	\$6,550	\$6,519
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				191,823	174,764	175,587
Athletics				468,446	453,495	455,832
TOTAL ACTIVITIES & ATHLETICS				\$660,269	\$628,259	\$631,419

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.

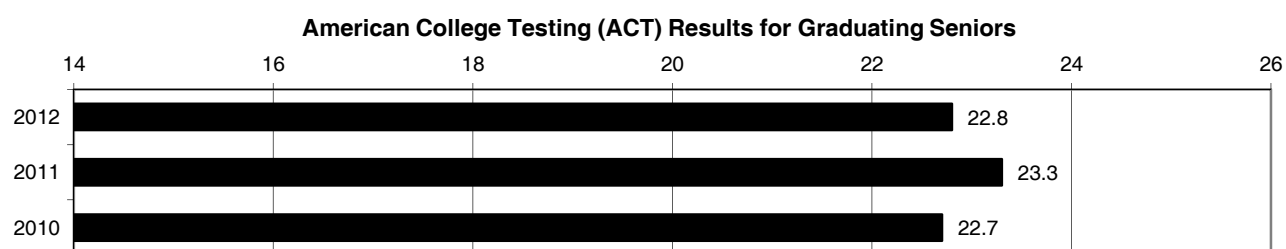
EXCELLENCE GOAL: By 2013-14, 86% of students will be proficient or advanced in reading as measured by TCAP.

EQUITY GOAL: By 2013-14, 65% of minority students will be proficient or advanced in writing and 50% will be proficient or advanced in math as measured by TCAP.

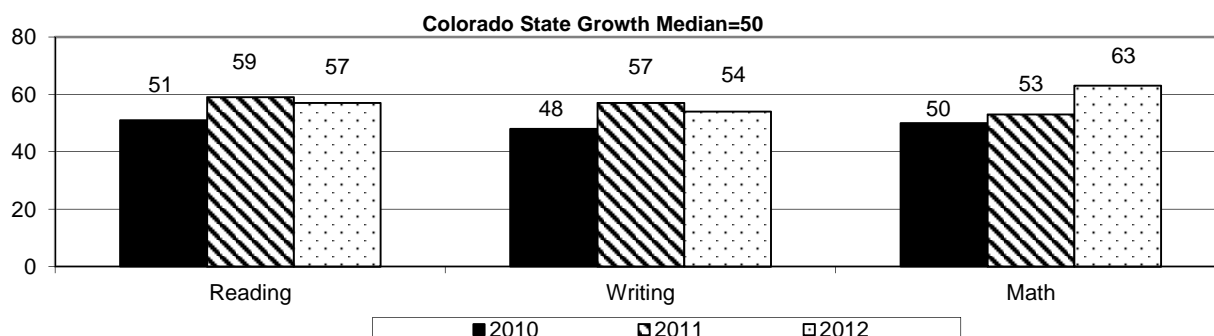
POST SECONDARY READINESS: By 2013-14, ACT benchmark performance will increase from 65% to 70% in reading and from 25% to 35% in science.

THREE-YEAR ACT & GROWTH RESULTS:

(Growth test results are collapsed to include grades 9 through 12 and are based on students who have been in the District for more than one year).



Median Student Growth Percentiles Compared to State Growth Median 2010-2012



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	115.51	120.81	119.59	\$7,468,521	\$7,879,939	\$7,337,053
Substitute Teacher				117,050	159,102	129,058
Para-Educator	1.21	1.51	1.24	62,784	97,548	46,957
Coach/Advisor				278,303	297,804	287,823
Total Instructional Staff	116.72	122.32	120.83	7,926,658	8,434,393	7,800,891
Mental Health	3.00	3.00	2.00	211,500	210,394	140,973
Nurse	1.00	1.00	1.02	31,740	36,763	39,668
Administrator	4.00	4.00	4.00	369,900	368,090	386,087
Secretarial	14.00	14.00	14.00	366,397	337,800	340,640
Staff Support	15.00	15.00	15.00	376,558	400,962	366,335
Custodian	2.00	2.00	2.00	91,874	93,761	71,766
Other				32,946	32,359	35,269
Total Salaries	155.72	161.32	158.85	9,407,573	9,914,522	9,181,629
<u>BENEFITS</u>						
PERA				1,390,951	1,593,484	1,577,882
Medicare				133,227	144,233	134,594
Employee Benefits				974,472	1,054,590	1,028,900
Total Benefits				2,498,650	2,792,307	2,741,376
<u>OTHER EXPENDITURES</u>						
Purchased Services				579,675	566,259	590,461
Utilities				490,959	715,429	470,490
Supplies and Materials				365,205	320,183	318,125
Capital Outlay				94,380	66,541	71,542
Other Objects				68,408	52,949	55,891
Total Other				1,598,627	1,721,361	1,506,509
GRAND TOTAL				\$13,504,850	\$14,428,190	\$13,429,514
Projected Student Enrollment - FTE				2,193.0	2,138.5	2,181.0
Cost per Student - FTE				\$6,158	\$6,747	\$6,158
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				178,714	167,764	168,391
Athletics				454,679	442,917	447,794
TOTAL ACTIVITIES & ATHLETICS				\$633,393	\$610,681	\$616,185

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 2013-14, the percentage of students scoring proficient or advanced will meet or exceed 40% in math. The Median Growth Percentile will meet or exceed 60 in writing.

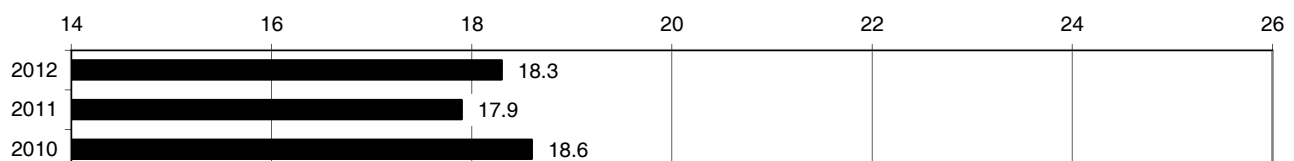
EQUITY GOAL: By 2013-14, the percentage of Black and Hispanic students scoring proficient or advanced in math will meet or exceed 45%. The Median Growth Percentile for Special Education students will meet or exceed 60 in reading.

POST-SECONDARY READINESS: By 2013-14, the graduation rate for Hispanic students will meet or exceed 85%. The ACT Composite score will increase from 20.0 to 22.0 in math and from 18.2 to 21.0 in all content areas.

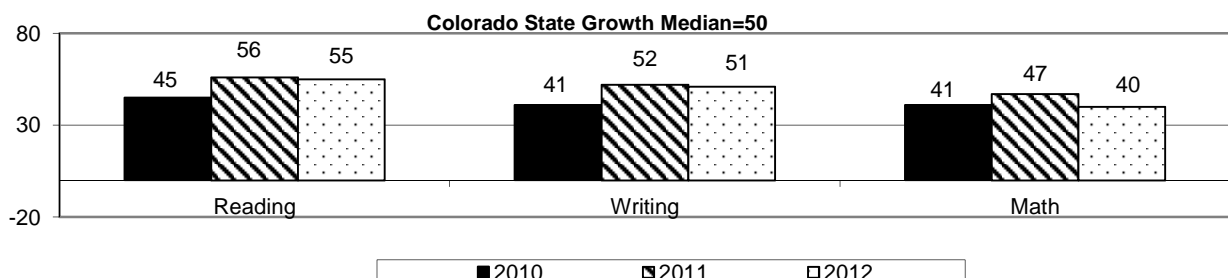
THREE-YEAR ACT & GROWTH RESULTS:

(Growth test results are collapsed to include grades 9 through 12 and are based on students who have been in the District for more than one year).

American College Testing (ACT) Results for Graduating Seniors



**Median Student Growth Percentiles Compared to State Growth Median
2010-2012**



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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	119.25	114.08	108.29	\$8,633,693	\$8,239,338	\$7,967,482
Substitute Teacher				107,258	154,714	155,095
Para-Educator	3.26	1.86	1.78	75,531	71,403	69,319
Coach/Advisor				338,568	352,554	358,817
Total Instructional Staff	122.51	115.94	110.07	9,155,050	8,818,009	8,550,713
Mental Health	2.00	2.00	2.00	129,547	141,531	132,816
Nurse	1.00	1.00	1.00	63,426	52,866	54,878
Administrator	4.00	4.00	4.00	379,812	379,616	381,130
Secretarial	18.00	18.00	18.00	435,840	430,844	436,173
Staff Support	12.00	12.00	12.00	306,200	313,871	317,891
Custodian	2.00	2.00	2.00	66,595	65,772	65,894
Other				49,982	10,889	15,239
Total Salaries	161.51	154.94	149.07	10,586,452	10,213,398	9,954,734
<u>BENEFITS</u>						
PERA				1,570,575	1,646,450	1,708,282
Medicare				138,564	148,283	145,737
Employee Benefits				935,222	994,448	950,288
Total Benefits				2,644,361	2,789,181	2,804,307
<u>OTHER EXPENDITURES</u>						
Purchased Services				526,176	526,437	505,518
Utilities				494,857	467,777	577,366
Supplies and Materials				351,896	317,605	342,981
Capital Outlay				83,184	12,500	24,507
Other Objects				74,227	81,770	67,664
Total Other				1,530,340	1,406,089	1,518,036
GRAND TOTAL				\$14,761,153	\$14,408,668	\$14,277,077
Projected Student Enrollment - FTE				2,124.0	2,027.0	2,043.0
Cost per Student - FTE				\$6,950	\$7,108	\$6,988
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				181,851	174,264	175,071
Athletics				478,164	452,274	454,524
TOTAL ACTIVITIES & ATHLETICS				\$660,015	\$626,538	\$629,595

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.

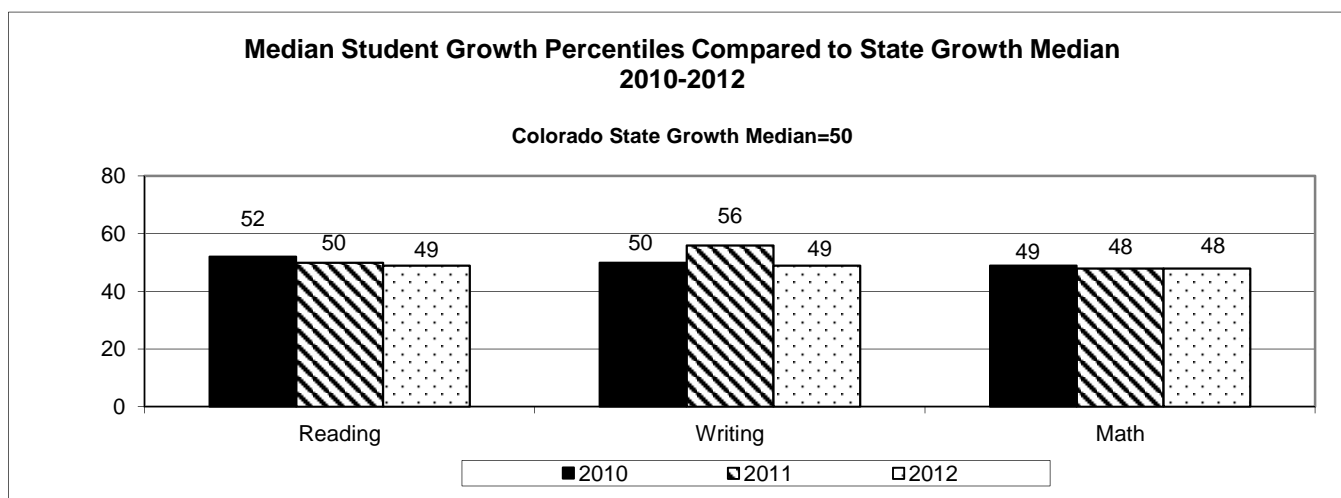
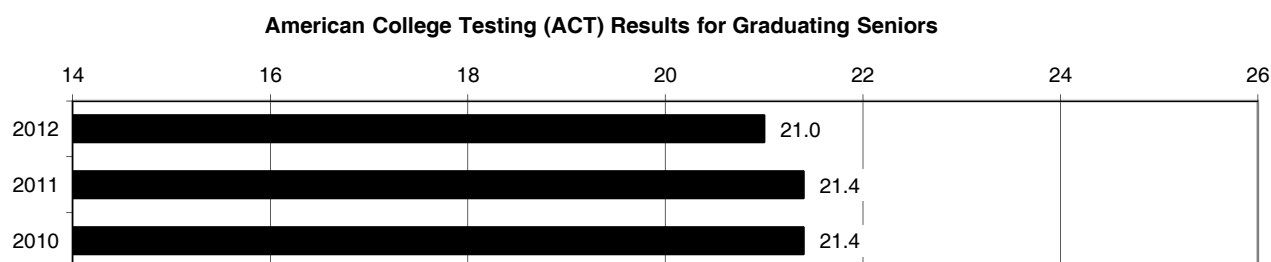
EXCELLENCE GOAL: By 2013-14, the overall Median Growth Percentile in reading and math will be at or above 60.

EQUITY GOAL: By 2013-14, the Median Growth Percentile for Black, Hispanic, and Special Education students will be at or above 60 in reading and math.

POST-SECONDARY READINESS: For 2013-14, the on-time graduation rate will be at or above 85%.

THREE-YEAR ACT & GROWTH RESULTS:

(Growth test results are collapsed to include grades 9 through 12 and are based on students who have been in the District for more than one year).



ENDEAVOR ACADEMY

ENDEAVOR ACADEMY

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



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.36	22.66	18.39	\$1,744,295	\$1,415,568	\$1,441,184
Substitute Teacher				21,473	29,137	30,227
Total Instructional Staff	26.36	22.66	18.39	1,765,768	1,444,705	1,471,411
Mental Health	2.00	2.00	1.00	86,087	148,734	72,624
Nurse	1.00	1.00	1.00	43,863	44,000	45,821
Administrator	1.00	1.00	1.00	99,077	97,747	99,596
Secretarial	3.00	3.00	3.00	85,867	80,475	82,022
Staff Support	3.00	3.00	3.00	76,309	82,616	76,133
Custodian	0.33	0.33	0.33	11,227	11,337	11,557
Other				121	204	204
Total Salaries	36.69	32.99	27.72	2,168,319	1,909,818	1,859,368
<u>BENEFITS</u>						
PERA				321,815	307,481	354,292
Medicare				29,440	27,082	30,222
Employee Benefits				186,682	205,421	205,293
Total Benefits				537,937	539,984	589,807
<u>OTHER EXPENDITURES</u>						
Purchased Services				59,845	59,964	59,184
Utilities				94,882	82,544	94,192
Supplies and Materials				44,059	46,728	40,508
Capital Outlay				12,255	9,250	7,500
Other Objects				3,025	5,150	4,700
Total Other				214,066	203,636	206,084
GRAND TOTAL				\$2,920,322	\$2,653,438	\$2,655,259
Projected Student Enrollment - FTE				461.0	370.0	315.0
Cost per Student - FTE				\$6,335	\$7,171	\$8,429

Endeavor Academy Mission

The District mission for the Endeavor Academy Alternative Program 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

Endeavor Academy Alternative Program is provided to 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 Endeavor Academy 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 is facilitated by an instructional delivery format which is cooperative, peer supportive, and fosters a 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 Endeavor Academy 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

2012-13 HIGHLIGHTS

The effectiveness of Endeavor Academy is demonstrated by the number of students who fulfill graduation requirements and define post-secondary options through their involvement in the program.

- ◆ 103 senior students out of 112 succeeded in meeting graduation requirements
- ◆ Students in attendance for the past two years averaged a gain from PLAN to ACT of 2.92 points
- ◆ Students in attendance entire junior year averaged gain from PLAN to ACT of 2.24 points
- ◆ Students in attendance entire 8th grade year increased 2.04 points from EXPLORE to PLAN
- ◆ Seniors in attendance from 8th grade increased 3.88 points from EXPLORE to ACT



CAREER AND TECHNICAL EDUCATION

CAREER AND TECHNICAL EDUCATION

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	44.86	44.86	44.86	\$2,491,591	\$3,126,905	\$2,748,140
Substitute Teacher				55,358	76,922	75,184
Total Instructional Staff	44.86	44.86	44.86	2,546,949	3,203,827	2,823,324
Staff Support	3.00	3.00	2.00	76,989	82,900	58,702
Other				29,886	-	-
Total Salaries	47.86	47.86	46.86	2,653,824	3,286,727	2,882,026
<u>BENEFITS</u>						
PERA				387,178	527,703	457,578
Medicare				35,262	47,584	39,046
Employee Benefits				218,705	209,534	219,691
Total Benefits				641,145	784,821	716,315
<u>OTHER EXPENDITURES</u>						
Purchased Services				220,758	286,276	287,696
Utilities				17,897	23,512	17,900
Supplies and Materials				173,311	202,695	182,052
Capital Outlay				149,816	63,068	64,700
Other Objects				27,916	31,050	26,750
Total Other				589,698	606,601	579,098
GRAND TOTAL				\$3,884,667	\$4,678,149	\$4,177,439
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 Distributive Education Clubs of America (DECA), Future Business Leaders of America (FBLA), Family, Career, and Community Leaders of America (FCCLA), Health Occupation Student Association (HOSA), SkillsUSA, and Technology Student Association 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

2012-13 Highlights
<ul style="list-style-type: none"> ◆ The Cherry Creek School District has met and/or exceeded all Performance Metrics as outlined in Federal Perkins Legislation requiring districts to meet benchmark averages in: Academic Attainment, Technical Skill Attainment, Graduation Rates, and Secondary School Completion. ◆ The District continues to have a dramatic impact in the number of students Concurrent Enrolled, where students earn both high school and community college credit. ◆ Cherry Creek students continue to excel in placing more students to national competition within DECA, FBLA, FCCLA, HOSA, SkillsUSA, and TSA than state counterparts.

2013-14 Objectives
<ul style="list-style-type: none"> ◆ Continue to develop resources to meet or exceed federally mandated performance metrics for CTE programming within the Cherry Creek School District ◆ Support and encourage the continued development of Science, Technology, Engineering, and Math (STEM) programming and alignment with Cherry Creek School District STEM initiatives. ◆ Support the statewide initiatives surrounding Teacher Effectiveness and demonstrate supportive data of CTE growth.

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
2011-12	15,334	6,907	45.0%
2010-11	15,346	6,781	44.0%
2009-10	15,320	6,548	42.7%
2008-09	15,244	6,989	45.8%
2007-08	15,176	7,450	49.1%

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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.70	29.69	29.64	\$2,065,051	\$1,993,492	\$2,130,048
Substitute Teacher				38,742	37,978	39,933
Coach/Advisor	0.16	0.16	0.16	8,950	8,874	8,524
Total Instructional Staff	29.86	29.85	29.80	2,112,743	2,040,344	2,178,505
Mental Health	0.80	0.80	0.60	58,788	66,069	51,352
Nurse	1.00	1.00	1.00	40,685	39,235	34,070
Administrator	1.00	1.00	1.00	88,250	89,988	89,235
Secretarial	2.50	2.50	2.50	66,524	66,123	67,171
Staff Support	2.00	2.00	2.00	49,262	49,118	50,053
Custodian	1.00	1.00	1.00	29,984	30,284	30,553
Other				848	1,029	1,029
Total Salaries	38.16	38.15	37.90	2,447,084	2,382,190	2,501,968
<u>BENEFITS</u>						
PERA				361,968	383,528	432,535
Medicare				35,362	34,541	36,757
Employee Benefits				246,744	284,403	269,125
Total Benefits				644,074	702,472	738,417
<u>OTHER EXPENDITURES</u>						
Purchased Services				73,471	70,623	71,816
Utilities				106,042	98,383	103,511
Supplies and Materials				54,210	55,402	50,825
Capital Outlay				1,774	1,000	5,000
Other Objects				9,961	3,010	2,850
Total Other				245,458	228,418	234,002
GRAND TOTAL				\$3,336,616	\$3,313,080	\$3,474,387
Projected Student Enrollment - FTE				522.5	524.5	521.5
Cost per Student - FTE				\$6,386	\$6,317	\$6,662
(These costs are included in the above lines.)						
ACTIVITIES & ATHLETICS				\$10,400	\$8,080	\$8,153

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.

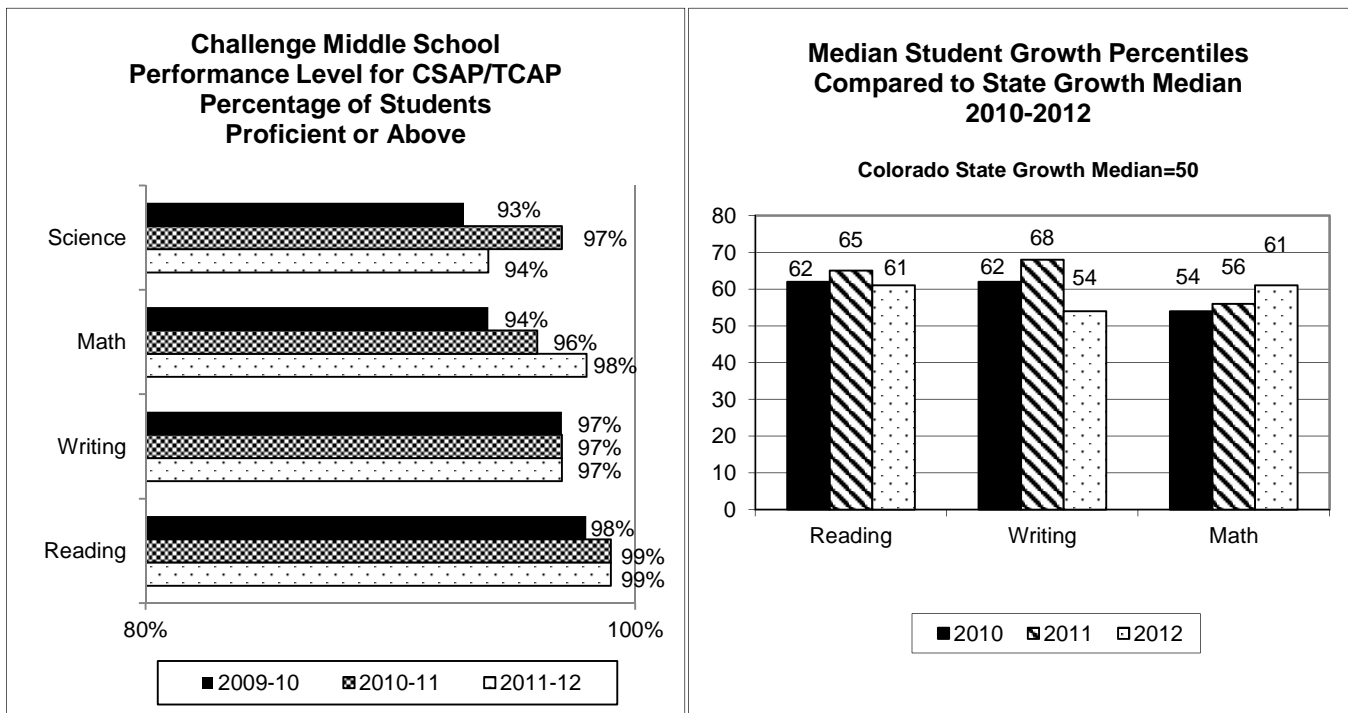
PERFORMANCE MEASURES

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: For 2013-14, the Median Growth Percentile for elementary students will be at or above 58 and for elementary special education students will be at or above 55 in reading and writing.

EQUITY GOAL: By 2013-14, the achievement gap between Black/Hispanic and White students will be decreased from 3% to 0% in science.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 6 THROUGH 8: (Test results are based on students who have been in the District for more than one year).



CHERRY CREEK ACADEMY

CHERRY CREEK ACADEMY

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	26.50	28.00	28.00	\$1,217,208	\$1,288,658	\$1,313,525
Substitute Teacher				64,962	31,500	37,000
Para-Educator	2.00	2.00	4.00	79,704	44,640	81,200
Total Instructional Staff	28.50	30.00	32.00	1,361,874	1,364,798	1,431,725
Nurse	1.00	1.00	1.00	41,297	40,110	40,900
Administrator	2.00	2.00	2.00	165,793	166,650	169,900
Secretarial	2.00	2.25	2.20	51,947	65,805	54,800
Staff Support	1.00	1.00	2.00	44,370	48,500	49,400
Custodian	1.00	1.00	1.00	38,388	35,500	36,175
Total Salaries	35.50	37.25	40.20	1,703,669	1,721,363	1,782,900
<u>BENEFITS</u>						
PERA				221,452	261,040	303,093
Medicare				29,414	24,961	25,853
Employee Benefits				151,487	161,204	147,409
Total Benefits				402,353	447,205	476,355
<u>OTHER EXPENDITURES</u>						
Purchased Services				401,040	438,762	466,106
Building Rental and Maintenance				413,405	356,468	356,600
Liability Insurance				32,141	30,000	34,000
Utilities				74,956	92,369	70,120
Supplies and Materials				120,045	140,234	136,014
Capital Outlay				38,435	25,000	27,000
Other Objects				8,848	54,500	25,000
Total Other				1,088,870	1,137,333	1,114,840
GRAND TOTAL				\$3,194,892	\$3,305,901	\$3,374,095
<u>Projected Student Enrollment - FTE</u>						
				461.0	466.0	466.0
<u>Cost per Student - FTE</u>						
				\$6,930	\$7,094	\$7,241

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:

- We use Core Knowledge curriculum to teach students knowledge of facts and relationships in subjects of history, science, art, language arts, music, and computers.
- 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.
- Our students are involved in extracurricular activities, including spelling and geography bees, team sports, math competitions, student council, choir, and others.
- 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.

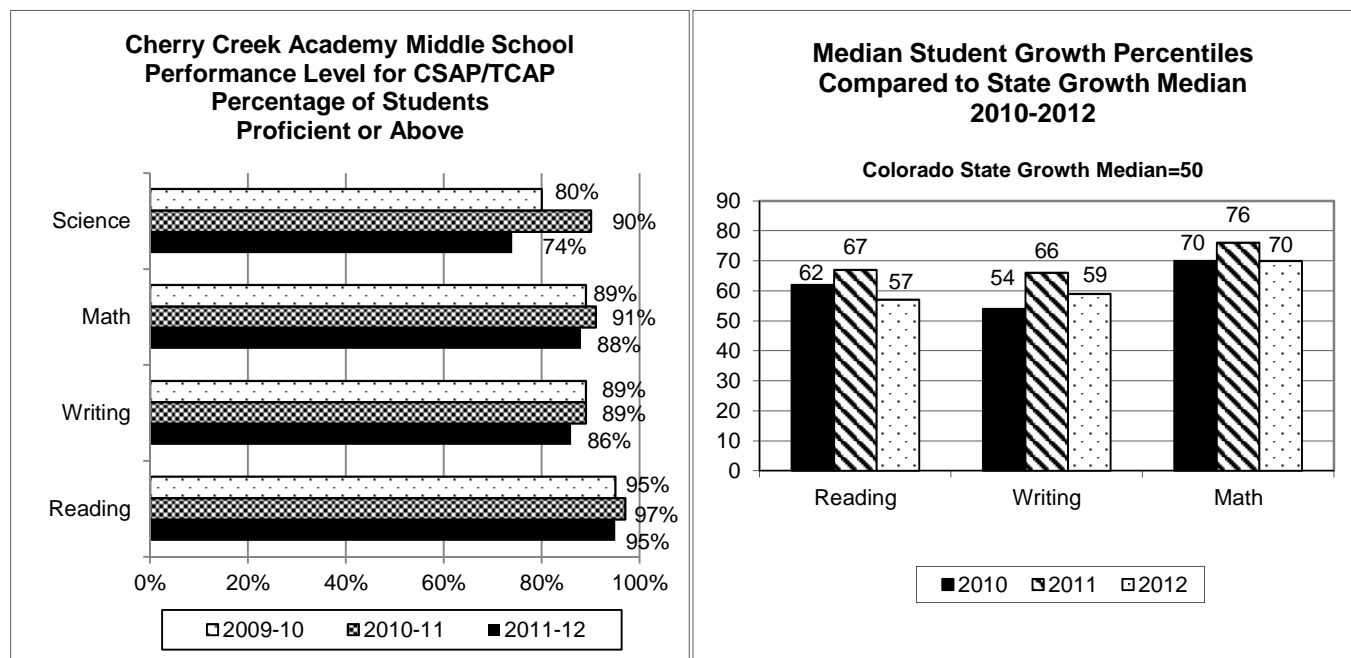
EXCELLENCE GOAL: By 2013-14, 31% of students will be advanced in reading. The Median Growth Percentile will be at 62 in writing.

EQUITY GOAL: By 2013-14, 88% of Black and Hispanic students will score proficient or advanced in writing.

The Median Growth Percentile in reading and writing will be 50.

THREE-YEAR PERFORMANCE & GROWTH RESULTS COLLAPSED FOR GRADES 6 THROUGH 8:

(Test results are based on students who have been in the District for more than one year).



OPTIONS PROGRAM

OPTIONS PROGRAM

Multiple Sites

Manager: Lisa Reddel

Main Office: 720-554-4444



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher*	-	1.00	1.00	\$-	\$372,706	\$629,050
Substitute Teacher				-	-	23,340
Para-Educator	-	0.32	0.32	-	35,628	44,406
Total Instructional Staff	-	1.32	1.32	-	408,334	696,796
Secretarial	-	2.00	2.00	-	55,917	58,979
Total Salaries	-	3.32	3.32	-	464,251	755,775
<u>BENEFITS</u>						
PERA				-	74,744	128,235
Medicare				-	6,732	10,937
Employee Benefits				-	21,273	11,312
Total Benefits				-	102,749	150,484
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	48,122	126,959
Utilities				-	40,452	3,500
Supplies and Materials				-	159,000	38,282
Capital Outlay				-	19,926	-
Other Objects				-	500	-
Total Other				-	268,000	168,741
GRAND TOTAL				\$-	\$835,000	\$1,075,000

*Instructional pay for hourly teachers is included to reflect projected enrollment.

Options Program Mission

The Cherry Creek School District established an “*Options Program*” K-12 beginning in SY2012-13 for home-schooled students. The program is designed to support parents who choose to educate their children at home. Parents remain the primary instructional provider, with the school district supplementing and complementing their efforts.

Families participating in the program receive instructional and most educational materials at no cost. The programs will be provided in several off-site locations within the District’s boundaries.

PROGRAM FEATURES AND REQUIREMENTS:

1. Each registered “*Options*” student must spend a minimum of 90 hours per semester for a minimum of 180 hours per school year.
 - a. This is approximately five to six hours for one day per week.
2. These hours must be regularly scheduled.
 - a. Contact hours may be obtained through “*Options Program*” classes for home-schooled students and college classes.
3. Students in grades 9 through 12 may be eligible for Concurrent Enrollment at a community college or university with pre-approval from an “*Options*” administrator.
4. “*Options*” pays for tuition; however, parents are responsible for fees and textbooks.
5. In addition to the instruction provided, students receive ***some*** educational materials at no cost.
6. “*Options*” students are not subject to the annual CSAP testing given to students enrolled in District schools; however, they are assessed with the IOWA, PLAN, and EXPLORE exams.

PERFORMANCE MEASURES

2012-13 OBJECTIVES

- ❖ To make the transition to Cherry Creek School District “*Options*” as seamless as possible, while continuing to serve home-schooled students and their parents
- ❖ To maintain enrollment during the 2012-13 school year; during the school year, the District will work to increase enrollment for the 2013-14 school year through Outreach to home-schooled families not accessing the “*Options Program*”

2012-13 HIGHLIGHTS

- ❖ Successfully transitioned the “*Options*” program from Aurora Public Schools to Cherry Creek School District as seamlessly as possible while continuing to serve homeschool students and parents
- ❖ Enrollment was projected at 400 for the 2012-13 school year; expectations were exceeded with the October 2012 enrollment reaching 476 students

2013-14 OBJECTIVES

- ❖ Strive to increase enrollment for the 2013-14 school year through outreach to homeschooled families not accessing the *Options* program

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.00	2.00	2.00	\$153,866	\$156,260	\$145,444
Substitute Teacher				3,507	2,338	2,501
Para-Educator	0.35	0.35	0.35	13,087	12,429	13,322
Total Instructional Staff	2.35	2.35	2.35	170,460	171,027	161,267
Mental Health	0.40	0.40	0.40	28,342	29,290	30,790
Total Salaries	2.75	2.75	2.75	198,802	200,317	192,057
<u>BENEFITS</u>						
PERA				30,401	32,251	32,814
Medicare				2,944	2,904	2,799
Employee Benefits				18,469	17,108	14,283
Total Benefits				51,814	52,263	49,896
<u>OTHER EXPENDITURES</u>						
Purchased Services				118	195	195
Utilities					-	
Supplies and Materials				417	2,660	2,616
Capital Outlay				2,388	-	-
Other Objects				-	156	200
Total Other				2,923	3,011	3,011
GRAND TOTAL				\$253,539	\$255,591	\$244,964

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
2011-12	134	82
2010-11	96	72
2009-10	159	94
2008-09	108	76
2007-08	118	95
2006-07	155	105
2006-05	170	99
2004-05	115	91

FOOTE YOUTH SERVICES CENTER

FOOTE YOUTH SERVICES CENTER

13500 E. Freemont Place

Centennial, CO 80112

Manager: Tony Poole

Main Office: 303-768-7596

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	7.77	7.77	6.77	\$422,109	\$496,968	\$469,525
Substitute Teacher				14,478	10,583	7,305
Total Instructional Staff	7.77	7.77	6.77	436,587	507,551	476,830
Secretarial	1.00	1.00	1.00	24,388	22,966	23,404
Other				1,899	2,000	760
Total Salaries	8.77	8.77	7.77	462,874	532,517	500,994
<u>BENEFITS</u>						
PERA				69,033	85,735	61,126
Medicare				6,606	7,721	5,213
Employee Benefits				41,823	51,492	32,799
Total Benefits				117,462	144,948	99,138
<u>OTHER EXPENDITURES</u>						
Purchased Services				6,772	11,800	11,725
Utilities				-	-	3,500
Supplies and Materials				46,772	48,820	50,935
Capital Outlay				-	9,266	5,000
Other Objects				-	350	250
Total Other				53,544	70,236	71,410
GRAND TOTAL				\$633,880	\$747,701	\$671,542

Foote Youth Services Center Mission

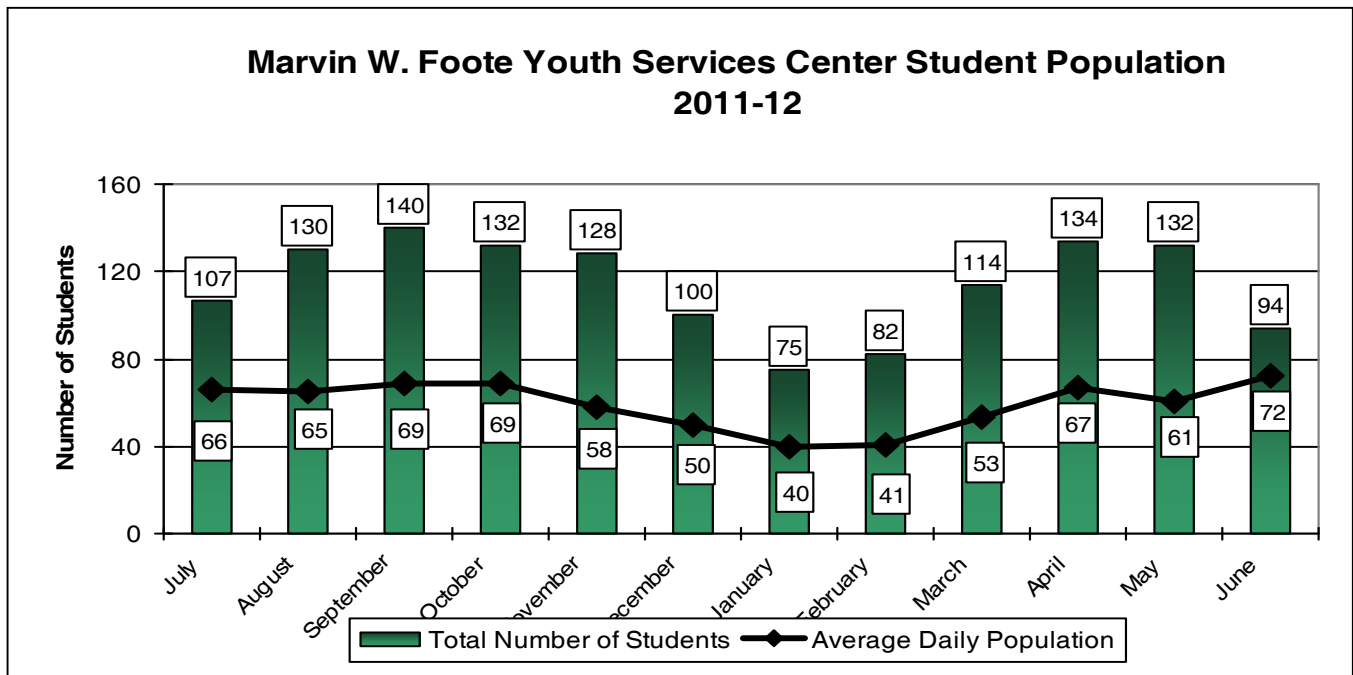
Cherry Creek School District operates a year-round educational program at the Marvin W. Foote Youth Services Center. The *Cherry Creek Educational Program* is designed to provide an individualized, relevant, positive, and stimulating educational experience for pre-adjudicated youth who are awaiting disposition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

The *Cherry Creek Educational Program* is in operation 216 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 forty and seventy-two 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.



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

**STUDENT ACHIEVEMENT SERVICES
TABLE OF CONTENTS**

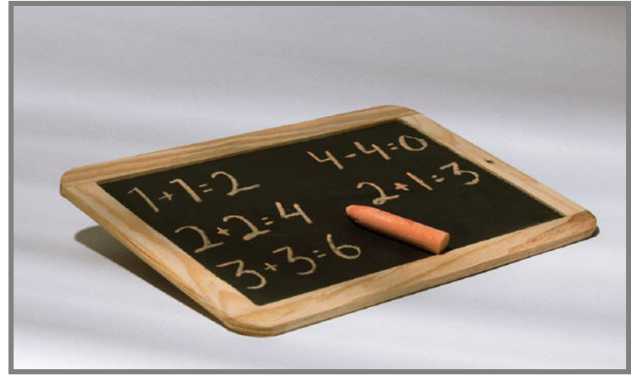
SCHOOL / DEPARTMENT

Administration/Student Achievement	138
Audiology Services	140
Child Find.....	142
Early Childhood	144
Emotional Disabilities	146
Learning Disabilities	148
Vision/Deaf/Hard of Hearing Disabilities Programs	150
Multiple Disabilities	152
Speech/Language	154

ADMINISTRATION/STUDENT ACHIEVEMENT

ADMINISTRATION/STUDENT ACHIEVEMENT

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	0.88	0.88	1.26	\$339,328	\$195,122	\$223,334
Substitute Teacher				2,818	5,169	2,524
Para-Educator				5,361	-	-
Total Instructional Staff	0.88	0.88	1.26	347,507	200,291	225,858
Mental Health	1.38	1.38	2.23	164,190	132,080	183,732
Nurse					-	-
Administrator	4.00	4.00	4.00	470,833	409,149	434,620
Secretarial	5.00	5.00	3.00	124,640	161,558	106,298
Staff Support	4.00	4.00	2.60	128,382	128,631	81,783
Other				244,002	222,722	234,294
Total Salaries	15.26	15.26	13.09	1,479,554	1,254,431	1,266,585
<u>BENEFITS</u>						
PERA				189,981	201,785	213,407
Medicare				18,842	18,174	18,202
Employee Benefits				104,576	58,024	85,962
Total Benefits				313,399	277,983	317,571
<u>OTHER EXPENDITURES</u>						
Purchased Services				191,421	223,077	265,382
Utilities				4,716	7,204	4,725
Supplies and Materials				20,686	28,442	48,410
Capital Outlay				-	10,000	12,166
Other				450	1,800	1,915
Total Other				217,273	270,523	332,598
GRAND TOTAL				\$2,010,226	\$1,802,937	\$1,916,754

Student Achievement Services Department Mission

The Student Achievement Services Department supports the Cherry Creek School District's strategic 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. Excellence and Equity is in the forefront of our decision making.

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◆ Vision/Hearing Impairment◆ Mental Health Services	<ul style="list-style-type: none">◆ Child Find◆ Early Childhood Education◆ Head Start◆ Preschool◆ Colorado Preschool Program (CPP)	<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

FY2013-14 Objectives
<ul style="list-style-type: none">◆ 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: Tony Poole
Main Office: 720-554-4276
www.ccsd.k12.co.us/SpecialEducation/Audiology



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.99	2.99	5.10	\$403,451	\$266,780	\$385,176
Substitute Teacher				144	3,495	6,551
Para-Educator			0.15	4,245	-	8,065
Total Instructional Staff	2.99	2.99	5.25	407,840	270,275	399,792
Staff Support	1.00	1.00	1.00	32,109	31,874	32,213
Total Salaries	3.99	3.99	6.25	439,949	302,149	432,005
<u>BENEFITS</u>						
PERA				65,097	48,807	79,766
Medicare				6,287	4,396	6,804
Employee Benefits				34,283	25,842	45,328
Total Benefits				105,667	79,045	131,898
<u>OTHER EXPENDITURES</u>						
Purchased Services				6,169	6,250	6,720
Supplies and Materials				1,480	1,711	2,431
Capital Outlay				4,512	2,640	1,300
Other				812	200	350
Total Other				12,973	10,801	10,801
GRAND TOTAL				\$558,589	\$391,995	\$574,704

Audiology Services Mission

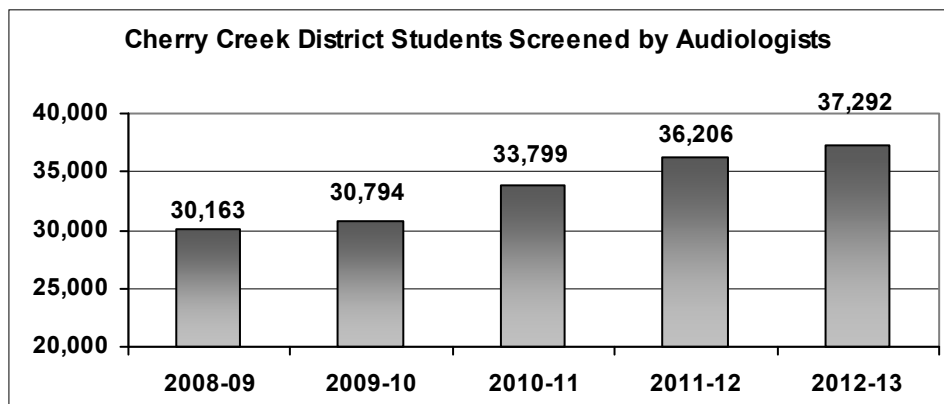
The Audiology Services Department supports the Cherry Creek School District's strategic goals to:

- ◆ **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

FY2013-14 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: Tony Poole
Main Office: 720-554-4001
www.ccsd.k12.co.us/SpecialEducation/EarlyChildhood



	<u>BUDGETED STAFFING</u>			2011-12	2012-13	2013-14
	2012	2013	2014	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	5.59	5.59	8.06	\$424,374	\$437,883	\$575,830
Substitute Teacher				-	6,316	9,770
Total Instructional Staff	5.59	5.59	8.06	424,374	444,199	585,600
Mental Health	4.54	4.54	3.15	253,680	286,555	241,745
Nurse	0.33	0.33		16,081	17,092	-
Secretarial	0.75	0.75		18,300	18,792	-
Other				9,379	-	-
Total Salaries	11.21	11.21	11.21	721,814	766,638	827,345
<u>BENEFITS</u>						
PERA				102,962	123,429	140,984
Medicare				9,395	11,116	12,026
Employee Benefits				59,223	49,485	64,388
Total Benefits				171,580	184,030	217,398
<u>OTHER EXPENDITURES</u>						
Purchased Services				7,439	9,345	9,522
Utilities				33,123	32,586	35,051
Supplies and Materials				6,682	5,125	9,326
Other				566	200	400
Total Other				47,810	47,256	54,299
GRAND TOTAL				\$941,204	\$997,924	\$1,099,042

Child Find Mission

The Child Find Program supports the Cherry Creek School District's strategic 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

FY2013-14 Objectives
◆ 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: Tony Poole
Main Office: 720-554-4225
www.ccsd.k12.co.us/SpecialEducation/EarlyChildhood



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	43.95	43.95	49.33	\$3,482,262	\$3,197,141	\$3,697,135
Substitute Teacher				57,880	58,453	56,013
Para-Educator	1.13	1.13	6.99	50,860	51,268	125,212
Total Instructional Staff	45.08	45.08	56.32	3,591,002	3,306,862	3,878,360
Mental Health	6.18	6.18	9.05	671,573	482,557	769,167
Nurse	0.41	0.41	1.44	41,325	15,631	55,146
Secretarial	1.75	1.75	3.25	44,014	45,028	44,255
Staff Support	0.40	0.40		14,712	18,154	-
Other				1,121,629	1,169,158	622,000
Total Salaries	53.82	53.82	70.06	5,484,255	5,037,390	5,368,928
<u>BENEFITS</u>						
PERA				762,764	811,226	918,945
Medicare				71,542	73,062	78,385
Employee Benefits				360,892	385,706	394,858
Total Benefits				1,195,198	1,269,994	1,392,188
<u>OTHER EXPENDITURES</u>						
Purchased Services				42,810	32,231	34,792
Utilities				34,395	45,020	38,983
Supplies and Materials				59,677	61,285	57,999
Capital Outlay				121	5,000	5,000
Other				279	500	1,200
Total Other				137,282	144,036	137,974
GRAND TOTAL				\$6,816,735	\$6,451,420	\$6,899,090

Early Childhood Program Mission

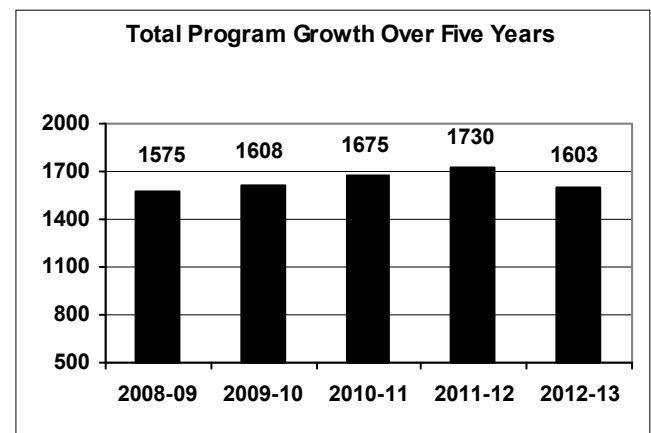
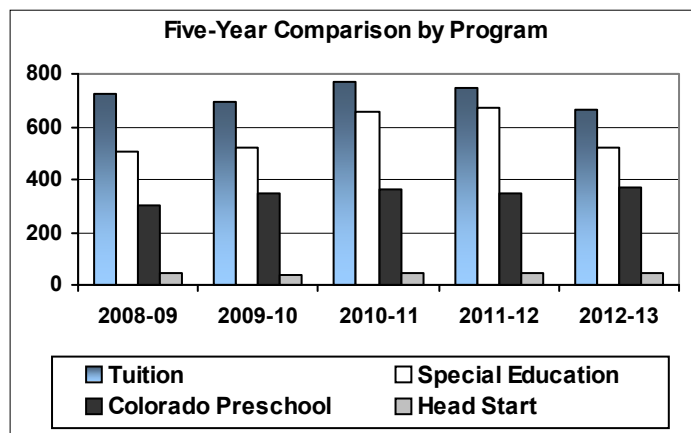
The Cherry Creek Early Childhood Program supports the Cherry Creek School District's strategic goals to:

- ◆ **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

FY2013-14 Objectives

- ◆ Reaching out to the community through developmental screenings for birth to five years
- ◆ Full implementation of Teaching Pyramid and Growth Readers Early Literacy Program

EMOTIONAL DISABILITIES

EMOTIONAL DISABILITIES

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	45.06	45.06	40.63	\$3,274,420	\$3,292,307	\$2,831,902
Substitute Teacher				55,695	55,271	49,948
Para-Educator	12.13	12.13	15.67	867,280	683,776	827,785
Total Instructional Staff	57.19	57.19	56.30	4,197,395	4,031,354	3,709,635
Mental Health	8.31	8.31	8.31	283,684	313,527	415,543
Nurse				6,253	-	-
Administrator	1.00	1.00	1.00	98,025	96,692	98,511
Secretarial	1.50	1.50	1.00	42,504	40,385	33,149
Staff Support	2.00	2.00	2.00	104,597	109,898	102,371
Other				4,321	-	1,200
Total Salaries	70.00	70.00	68.61	4,736,779	4,591,856	4,360,409
<u>BENEFITS</u>						
PERA				701,809	735,588	737,734
Medicare				63,682	66,249	62,872
Employee Benefits				354,333	358,598	356,710
Total Benefits				1,119,824	1,160,435	1,157,316
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,517,778	1,468,770	1,874,179
Utilities				82,156	77,375	80,522
Supplies and Materials				16,826	23,943	15,714
Capital Outlay				1,761	-	6,779
Other				590	500	231
Total Other				1,619,111	1,570,588	1,977,425
GRAND TOTAL				\$7,475,714	\$7,322,879	\$7,495,150

Emotional Disabilities Program Mission

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

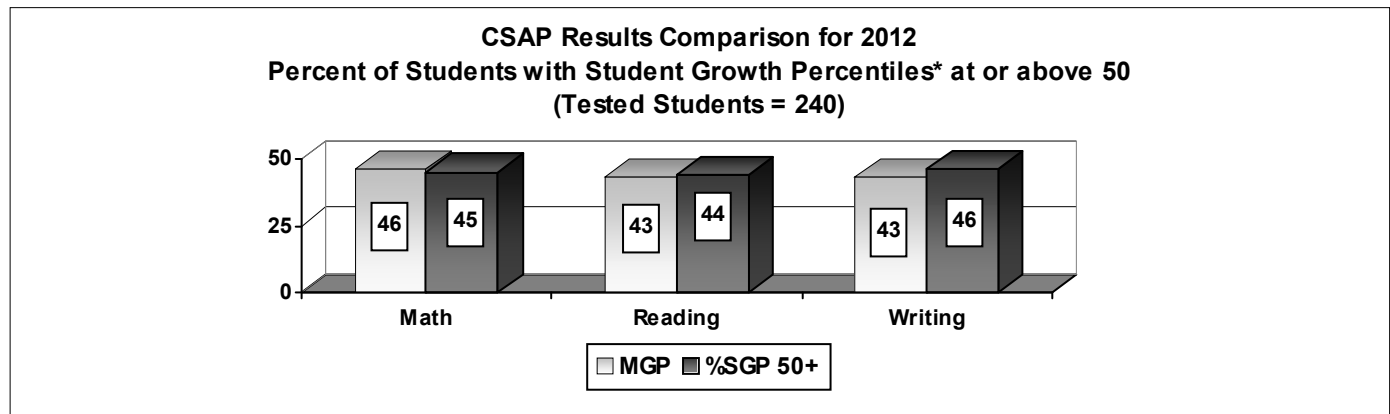
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Develop citizenship, civility, and character**

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 with 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

FY2013-14 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: Tony Poole
Main Office: 720-554-4217
www.ccsd.k12.co.us/SpecialEducation/LearningDisabilities



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	94.96	96.96	106.40	\$6,025,068	\$6,192,218	\$6,846,484
Substitute Teacher				94,954	98,695	117,864
Para-Educator				1,293	-	-
Total Instructional Staff	94.96	96.96	106.40	6,121,315	6,290,913	6,964,348
Other				30	-	-
Total Salaries	94.96	96.96	106.40	6,121,345	6,290,913	6,964,348
<u>BENEFITS</u>						
PERA				914,556	1,013,179	1,186,614
Medicare				84,010	91,249	101,255
Employee Benefits				532,853	592,879	686,201
Total Benefits				1,531,419	1,697,307	1,974,070
<u>OTHER EXPENDITURES</u>						
Purchased Services				10,125	2,025	11,200
Utilities				434	700	325
Supplies and Materials				-	1,000	1,000
Total Other				10,559	3,725	12,525
GRAND TOTAL				\$7,663,323	\$7,991,945	\$8,950,943

Learning Disabilities Program Mission

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

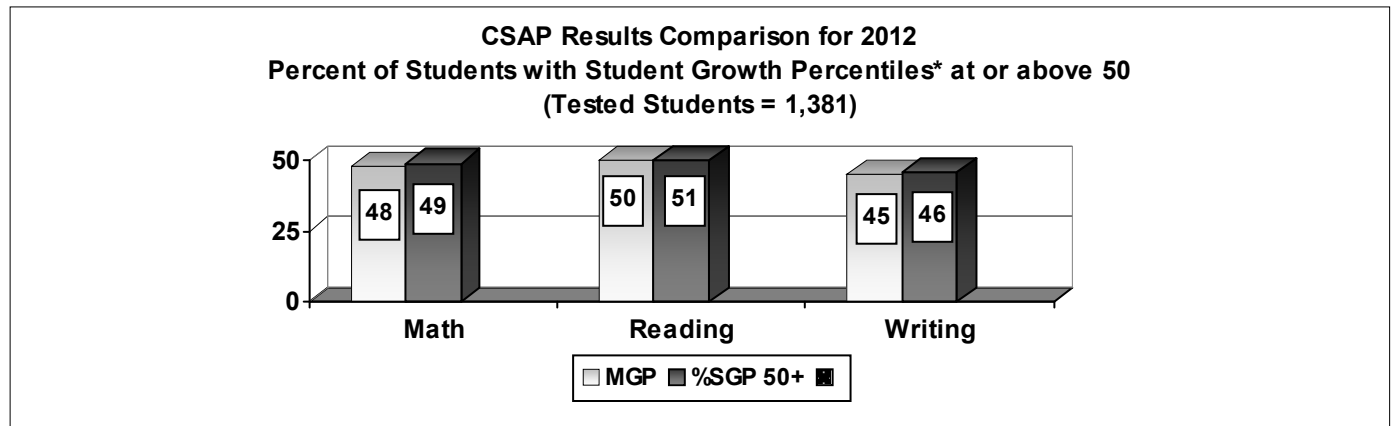
◆ Increase student performance on state/national tests and narrow the achievement gap

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

FY2013-14 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: Tony Poole
 Main Office: 720-554-4236
www.ccsd.k12.co.us/SpecialEducation/Vision
www.ccsd.k12.co.us/SpecialEducation/DeafHardofHearing



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	13.61	13.17	10.80	\$756,586	\$712,229	\$686,160
Substitute Teacher				5,505	43,242	10,981
Para-Educator	1.21	1.65	1.38	79,060	69,082	53,668
Total Instructional Staff	14.82	14.82	12.18	841,151	824,553	750,809
Staff Support	5.00	5.00	7.32	226,747	254,268	303,305
Other				-	-	-
Total Salaries	19.82	19.82	19.50	1,067,898	1,078,821	1,054,114
<u>BENEFITS</u>						
PERA				135,219	167,966	172,911
Medicare				12,858	15,127	14,787
Employee Benefits				83,286	99,768	97,704
Total Benefits				231,363	282,861	285,402
<u>OTHER EXPENDITURES</u>						
Purchased Services				20,340	96,600	44,830
Utilities				2,285	2,500	2,075
Supplies and Materials				2,484	3,484	11,200
Capital Outlay				-	-	-
Other				18	20	220
Total Other				25,127	102,604	58,325
GRAND TOTAL				\$1,324,388	\$1,464,286	\$1,397,841

Vision/Deaf/Hard of Hearing Disabilities Program Mission

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

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

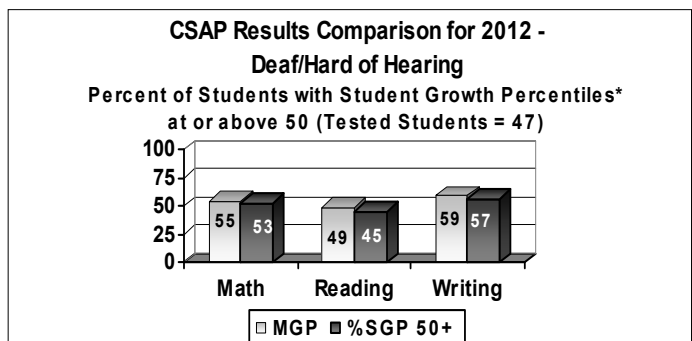
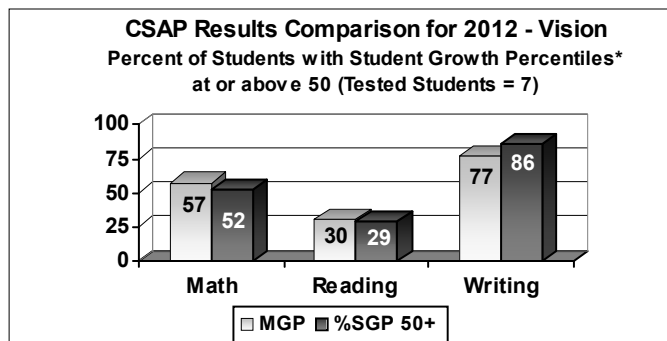
Vision/Deaf/Hard of Hearing Disabilities Programs provide services for students with significant visual or hearing losses. These services are provided by itinerant teachers in each student's home school. Students with hearing disabilities, when necessary, are also served within center-based programs.

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



* 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

FY2013-14 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: Tony Poole
 Main Office: 720-554-4250
www.ccsd.k12.co.us/SpecialEducation/Autism
www.ccsd.k12.co.us/SpecialEducation/CognitiveDisabilities



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	89.40	89.40	94.48	\$6,144,881	\$5,877,374	\$6,509,063
Substitute Teacher				84,455	102,505	105,686
Para-Educator	80.22	80.22	89.17	4,865,834	4,528,706	5,239,492
Total Instructional Staff	169.62	169.62	183.65	11,095,170	10,508,585	11,854,241
Mental Health	1.60	2.20	0.40	36,490	74,064	24,633
Secretarial	0.50	0.50	1.00	14,749	14,098	24,447
Staff Support	5.22	5.22	7.60	256,155	184,390	260,789
Other				39,797	41,500	42,400
Total Salaries	176.94	177.54	192.65	11,442,361	10,822,637	12,206,510
<u>BENEFITS</u>						
PERA				1,711,750	1,717,977	2,086,059
Medicare				159,521	154,724	177,916
Employee Benefits				696,201	697,554	803,888
Total Benefits				2,567,472	2,570,255	3,067,863
<u>OTHER EXPENDITURES</u>						
Purchased Services				43,288	66,918	50,843
Utilities				17,812	18,800	14,200
Supplies and Materials				18,287	20,717	16,557
Capital Outlay				522	11,000	24,000
Other				84,079	86,450	90,607
Total Other				163,988	203,885	196,207
GRAND TOTAL				\$14,173,821	\$13,596,777	\$15,470,580

Multiple Disabilities Program Mission

The Multiple Disabilities Program supports the Cherry Creek School District's strategic 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, communication, 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 early intervention.

PERFORMANCE MEASURES

FY2013-14 Objectives
<ul style="list-style-type: none">◆ 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, monitoring progress, and using that data to drive instructions

SPEECH/LANGUAGE

SPEECH/LANGUAGE

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	56.54	56.54	60.80	\$4,107,402	\$4,000,804	\$4,319,229
Substitute Teacher				25,725	61,434	73,828
Para-Educator				138	-	-
Total Instructional Staff	56.54	56.54	60.80	4,133,265	4,062,238	4,393,057
Other				-	-	-
Total Salaries	56.54	56.54	60.80	4,133,265	4,062,238	4,393,057
<u>BENEFITS</u>						
PERA				615,628	654,020	751,093
Medicare				57,698	58,902	64,065
Employee Benefits				395,757	386,985	435,919
Total Benefits				1,069,083	1,099,907	1,251,077
<u>OTHER EXPENDITURES</u>						
Purchased Services				23,750	2,000	1,666
Utilities				220	200	200
Supplies and Materials				-	100	100
Capital Outlay				-	-	-
Other				26	30	-
Total Other				23,996	2,330	1,966
GRAND TOTAL				\$5,226,344	\$5,164,475	\$5,646,100

Speech/Language Program Mission

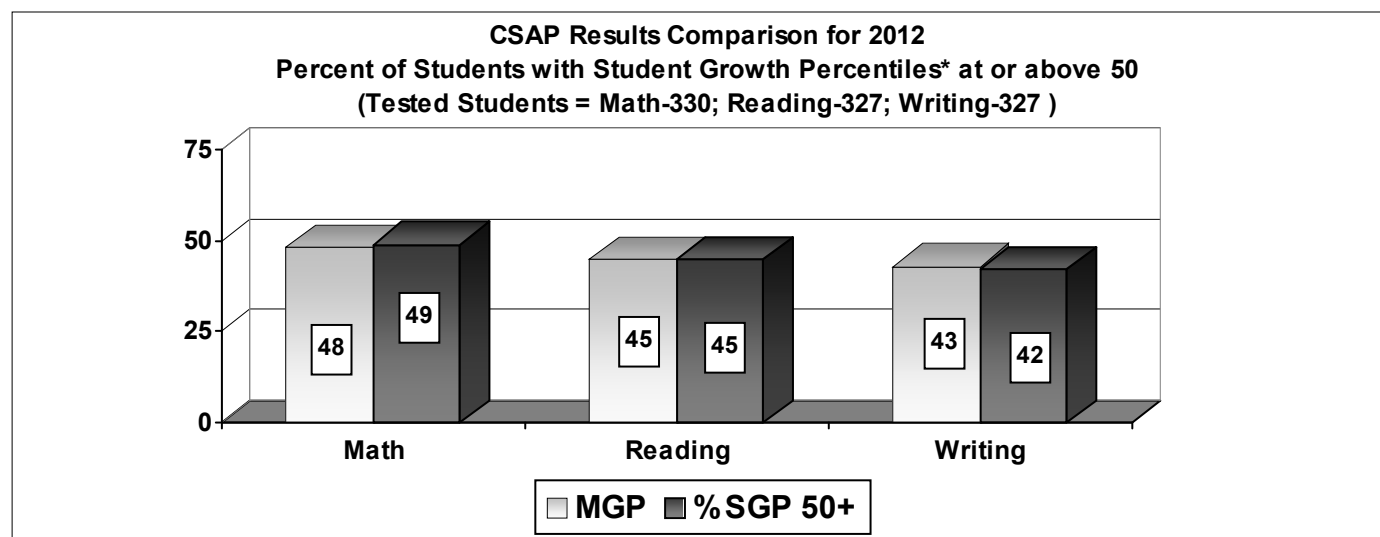
The Speech/Language Program supports the Cherry Creek School District's strategic goal to:

- ◆ **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

FY2013-14 Objectives

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



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

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

DEPARTMENT

Board of Education	158
Office of the Superintendent	160
Instructional Departments	
Division of Educational Operations	162
Elementary Education	164
Middle School Education	166
High School Education	168
Activities and Athletics	170
Activities - All Schools	172
Athletics - Middle and High Schools	174
North Area Student Achievement	176
Safety and Security	178
Division of Performance Improvement	180
Curriculum and Instruction	182
Gifted and Talented.....	184
Professional Learning	186
<i>Media Services</i>	188
Excellence and Equity	190
<i>English Language Acquisition</i>	192
Assessment and Evaluation.....	194

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			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Staff Support	0.30	0.30	0.30	24,029	19,961	18,568
Total Salaries	0.30	0.30	0.30	24,029	19,961	18,568
<u>BENEFITS</u>						
PERA				3,533	3,214	3,157
Medicare				349	289	269
Employee Benefits				-	1,477	1,430
Total Benefits				3,882	4,980	4,856
<u>OTHER EXPENDITURES</u>						
Purchased Services				5,713	12,300	12,300
Supplies and Materials				10,225	10,090	10,044
Other Objects				26,477	34,700	34,700
Total Other				42,415	57,090	57,044
GRAND TOTAL				\$70,326	\$82,031	\$80,468

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 strategic 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 E, 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 made available 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

FY2012-13 Highlights
<ul style="list-style-type: none">◆ Cherry Creek students continue to score above the State average on CSAP/TCAP tests and above the national averages on the ACT and SAT tests◆ The 2012 graduation rate was 87.1%◆ Since 2010, performance gaps have gone down 3% in reading, 5% in writing, 2% in math, and 4% in science◆ Nine elementary schools achieved a Median Growth Percentile of 60 or higher in at least one content area for three successive years◆ Five middle schools and two high schools achieved a Median Growth Percentile of 55 or higher in at least one content area for three successive years

OFFICE OF THE SUPERINTENDENT

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

Serves the
Board of Education &
Cherry Creek School
District Community



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$11,631	\$4,000	\$4,000
Total Instructional Staff	0.00	0.00	0.00	11,631	4,000	4,000
Administrator	1.00	1.00	1.00	220,000	222,200	222,200
Staff Support	0.70	0.70	0.70	58,669	46,575	72,439
Other				24,550	10,281	12,342
Total Salaries	1.70	1.70	1.70	314,850	283,056	310,981
<u>BENEFITS</u>						
PERA				49,522	45,572	52,403
Medicare				7,467	4,105	4,469
Employee Benefits				21,440	21,871	19,806
Total Benefits				78,429	71,548	76,678
<u>OTHER EXPENDITURES</u>						
Purchased Services				16,951	41,650	41,650
Utilities				1,415	2,100	2,100
Supplies and Materials				4,258	14,530	14,530
Other Objects				7,138	11,235	11,235
Total Other				29,762	69,515	69,515
GRAND TOTAL				\$423,041	\$424,119	\$457,174

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 52,000 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 access and 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/TCAP 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: Scott Siegfried
Main Office: 720-554-4316

Reports to the
Superintendent of
Schools



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$904	\$5,950	\$5,950
Total Instructional Staff	0.00	0.00	0.00	904	5,950	5,950
Administrator	1.00	1.00	1.00	161,207	133,048	157,716
Secretarial	1.00	1.00	1.00	57,442	57,404	58,511
Other				5,883	6,950	6,950
Total Salaries	2.00	2.00	2.00	225,436	203,352	229,127
<u>BENEFITS</u>						
PERA				33,044	32,740	38,148
Medicare				3,982	2,949	3,253
Employee Benefits				23,056	6,522	8,787
Total Benefits				60,082	42,211	50,188
<u>OTHER EXPENDITURES</u>						
Purchased Services				39,986	71,200	70,700
Utilities				763	1,000	1,000
Supplies and Materials				1,978	14,556	14,940
Property				2,985	-	-
Other Objects				56	4,500	4,500
Total Other				45,768	91,256	91,140
GRAND TOTAL				\$331,286	\$336,819	\$370,455

Educational Operations Mission

Educational Operations supports the Cherry Creek School District's strategic 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

FY2012-13 Objectives

- ◆ Increase the District graduation rate to 90% or above
- ◆ Increase ACT composite score from 21.3 to 22
- ◆ Improve secondary math Median Growth Percentile to 55%
- ◆ Improve the Median Growth Percentile for Special Education students to 50% or above in all core content areas

FY2012-13 Highlights

- ◆ Successfully opened the Black Forest Hills Elementary school in August 2012
- ◆ 95% of schools in Cherry Creek met or exceeded State targets
- ◆ 27 Cherry Creek schools were awarded the John Irwin Award for academic performance and/or the Governor's Distinguished Award for academic growth

FY2013-14 Objectives

- ◆ Continue to make progress toward 90% or above on the District graduation rate
- ◆ Implement the Colorado Common Core Standards at all levels
- ◆ Improve the Median Growth Percentile for Special Education students to 55% or above in all core content areas

ELEMENTARY EDUCATION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Managers: Tera Helmon, Jennifer Perry, Christopher Smith
Main Office: 720-554-4203



Reports to Educational Operations

	BUDGETED STAFFING			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Substitute Teacher						
Total Instructional Staff	0.00	0.00	0.00	0	0	0
Administrator	3.00	3.00	3.00	334,130	292,312	327,122
Secretarial	2.00	2.00	2.00	90,912	82,162	83,724
Other				3,677	202	1,000
Total Salaries	5.00	5.00	5.00	428,719	374,676	411,846
<u>BENEFITS</u>						
PERA				67,548	66,169	76,404
Medicare				5,851	5,977	6,517
Employee Benefits				27,053	18,851	36,302
Total Benefits				100,452	90,997	119,223
<u>OTHER EXPENDITURES</u>						
Purchased Services				20,247	30,850	23,461
Utilities				2,902	4,000	2,600
Supplies and Materials				18,471	22,003	24,074
Capital Outlay				-	1,000	1,000
Other Objects				1,880	2,750	2,350
Total Other				43,500	60,603	53,485
GRAND TOTAL				\$572,671	\$526,276	\$584,554

Elementary Education Department Mission

The Office of Elementary Education supports the Cherry Creek School District's strategic goals to:

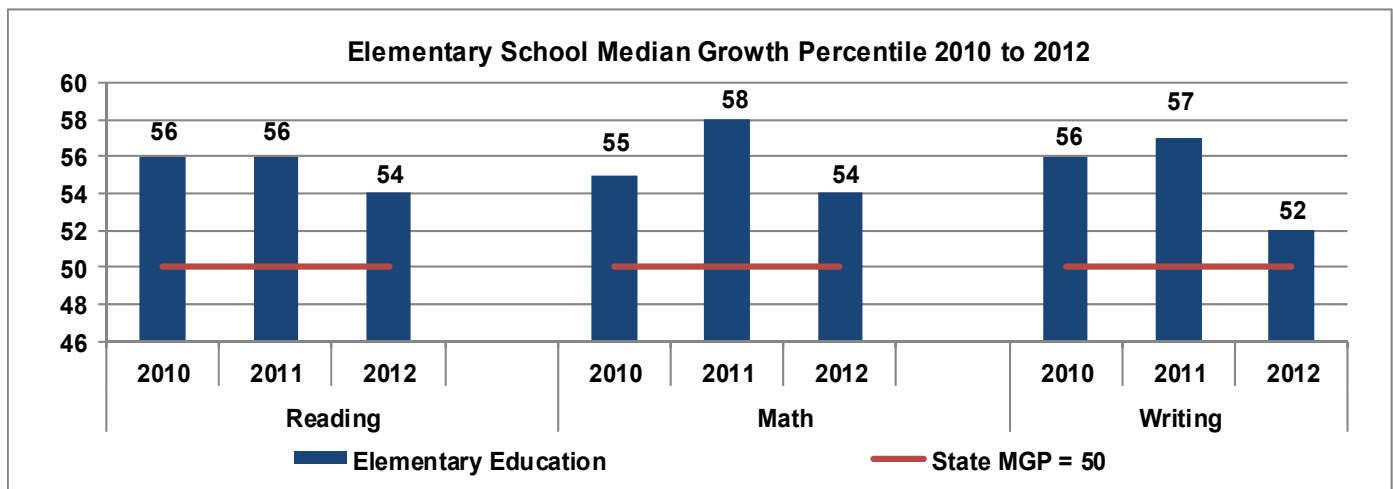
- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Bolster school safety and security**
- ◆ **Develop citizenship, civility, and character**
- ◆ **Recruit, retain, and develop the finest licensed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

FY2012-13 Objectives

- ◆ Close achievement gap for all students regardless of race, poverty level, disability, or language barriers
- ◆ Monitor status and growth of elementary K-5 Special Education students



FY2012-13 Highlights

- ◆ 11 elementary schools earned the John Irwin Award for Academic Excellence
- ◆ 13 elementary schools earned the Governor's Distinguished Improvement Award for Academic Growth
- ◆ All elementary schools were assigned to the highest two rating categories by CDE; 95% earned highest category by the State
- ◆ Median Growth Percentile exceeded State average for all elementary schools

FY2013-14 Objectives

- ◆ Close the achievement gap for all students regardless of race, poverty level, disability or language barriers
- ◆ Monitor status and growth of Elementary K-5 Special Education students

MIDDLE SCHOOL EDUCATION

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$161	\$3,000	\$8,000
Substitute Teacher				-	-	2,000
Total Instructional Staff	0.00	0.00	0.00	161	3,000	10,000
Administrator	1.00	1.00	1.00	100,000	101,000	119,724
Secretarial	1.00	1.00	1.00	36,629	37,445	37,447
Total Salaries	2.00	2.00	2.00	136,790	141,445	167,171
<u>BENEFITS</u>						
PERA				20,825	22,658	28,419
Medicare				577	2,047	2,424
Employee Benefits				18,678	13,587	16,730
Total Benefits				40,080	38,292	47,573
<u>OTHER EXPENDITURES</u>						
Purchased Services				16,241	43,900	34,963
Supplies and Materials				13,708	5,975	7,100
Other Objects				1,039	1,500	1,000
Total Other				30,988	51,375	43,063
GRAND TOTAL				\$207,858	\$231,112	\$257,807

Middle School Education Department Mission

The Office of Middle School Education supports the Cherry Creek Schools District's strategic 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. A focus on Science, Technology, Engineering, and Math (STEM) is a priority.

PERFORMANCE MEASURES

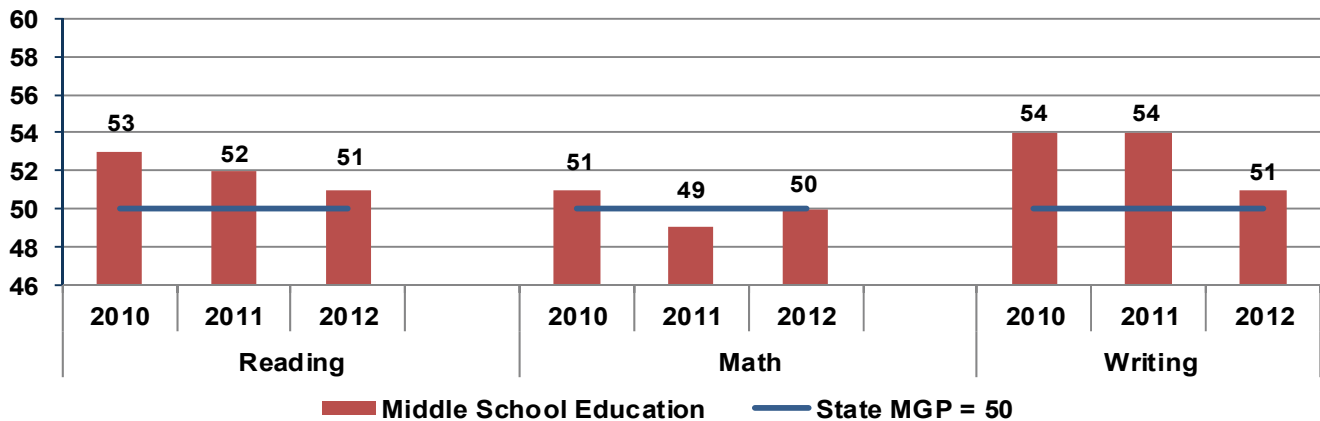
FY2012-13 Objectives

- ◆ Close 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
- ◆ Integrate STEM instruction and experiences into all content areas to promote achievement and to prepare students to be college ready

FY2012-13 Highlights

- ◆ Middle school students are at or above State Median Growth Percentile in reading, writing, and math
- ◆ Four middle schools (Campus, West, Challenge, and Cherry Creek Academy) were recipients of the John Irwin Award for Academic Excellence
- ◆ All middle schools qualify for Performance Level Plans

Middle School Median Growth Percentile 2010 to 2012



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

FY2013-14 Objectives

- ◆ Increase academic access for all students across all content areas
- ◆ Provide rigorous coursework for all students that promotes achievement and prepares students to be college-ready
- ◆ Integrate STEM instruction and increase growth across all content areas to promote achievement
- ◆ Make available co-teaching and grade-level curriculum and intervention (as appropriate) in all content areas for students receiving special education services

HIGH SCHOOL EDUCATION

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

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$3,372	\$16,324	\$17,324
Total Instructional Staff				3,372	16,324	17,324
Administrator	1.00	1.00	1.00	117,500	118,667	120,937
Secretarial	1.00	1.00	1.00	38,337	35,429	36,107
Other				1,102	1,200	2,200
Total Salaries	2.00	2.00	2.00	160,311	171,620	176,568
<u>BENEFITS</u>						
PERA				24,007	27,487	30,016
Medicare				2,306	2,498	2,562
Employee Benefits				21,696	14,201	17,423
Total Benefits				48,009	44,186	50,001
<u>OTHER EXPENDITURES</u>						
Purchased Services				111,874	158,878	160,130
Utilities				852	1,200	1,200
Supplies and Materials				5,183	18,628	21,744
Capital Outlay				4,107	-	1,000
Other Objects				13,505	19,910	20,880
Total Other				135,521	198,616	204,954
GRAND TOTAL				\$343,841	\$414,422	\$431,523

High School Education Department Mission

The Office of High School Education supports the Cherry Creek School District's strategic 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

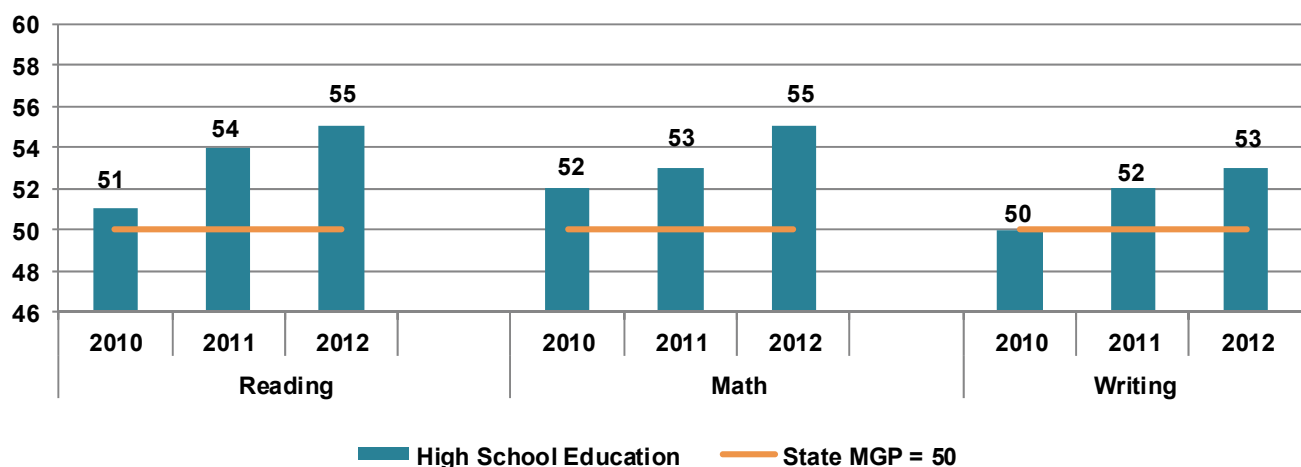
FY2012-13 Objectives

- ◆ Increase District graduation rate for all students and for Hispanic students by 5%
- ◆ Increase math performance on CSAP and ACT at each high school
- ◆ Begin 9-12 STEM planning and program expansion

FY2012-13 Highlights

- ◆ District graduation rate increased by 2.7% from 2011 to 2012
- ◆ Graduation rate for Hispanic students increased by 5.4% from 2011 to 2012

High School Median Growth Percentile 2010 to 2012



FY2013-14 Objectives

- ◆ Increase District graduation rate for all students to 90%
- ◆ Increase Hispanic graduation rate to greater than 82%
- ◆ Implement new STEM programming at each high school

ACTIVITIES AND ATHLETICS

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

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$927	\$3,843	\$2,843
Total Instructional Staff	0.00	0.00	0.00	927	3,843	2,843
Administrator	1.00	1.00	1.00	112,300	110,954	115,830
Secretarial	1.00	1.00	1.00	37,092	35,197	35,873
Other				4,455	1,715	1,000
Total Salaries	2.00	2.00	2.00	154,774	151,709	155,546
<u>BENEFITS</u>						
PERA				20,233	24,425	26,442
Medicare				2,167	2,200	2,256
Employee Benefits				19,479	14,562	16,895
Total Benefits				41,879	41,187	45,593
<u>OTHER EXPENDITURES</u>						
Purchased Services				127,102	141,248	148,134
Utilities				67,886	76,062	74,621
Supplies and Materials				4,583	25,461	25,453
Capital Outlay				14,463	77,947	73,836
Other Objects				6,503	15,450	15,450
Total Other				220,537	336,168	337,494
<u>GRAND TOTAL</u>				\$417,190	\$529,064	\$538,633

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 strategic goals to:

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

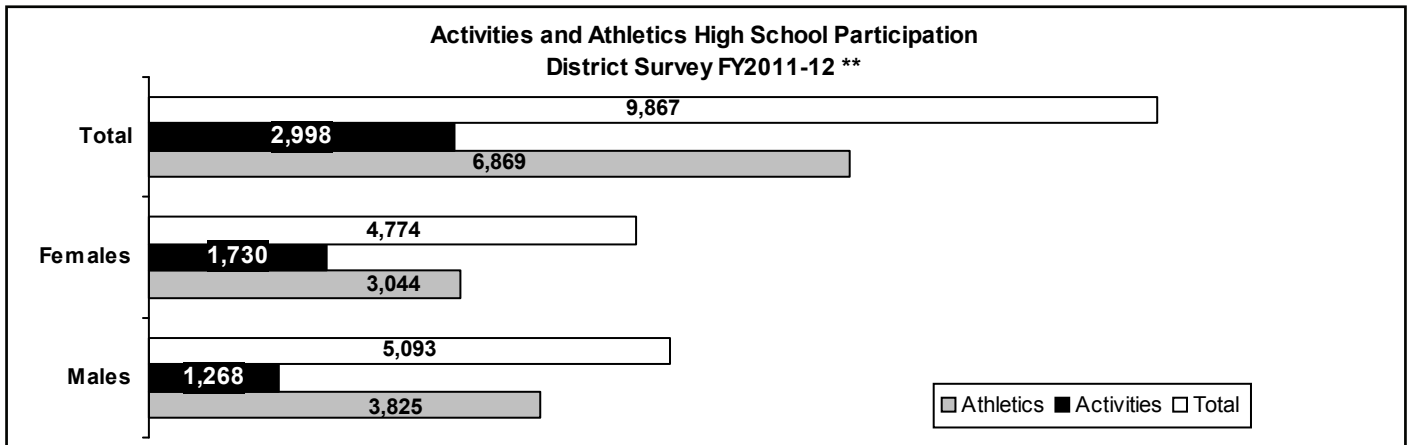
The District offers 260 high school, 174 middle school, and 250 elementary school activity clubs. Some of these programs are presented in the following tables:

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 District Survey results below, there were 48% female and 52% 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.

FY2012-13 Highlights

- ◆ With the addition of Ice Hockey, Cherry Creek Schools now offers 22 of the 23 CHSAA sanctioned high school sports

FY2013-14 Objectives

- ◆ Continue providing our excellent Athletic/Activity programs, creating opportunities for all students throughout the District

ACTIVITIES - ALL SCHOOLS

The District provides over \$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.

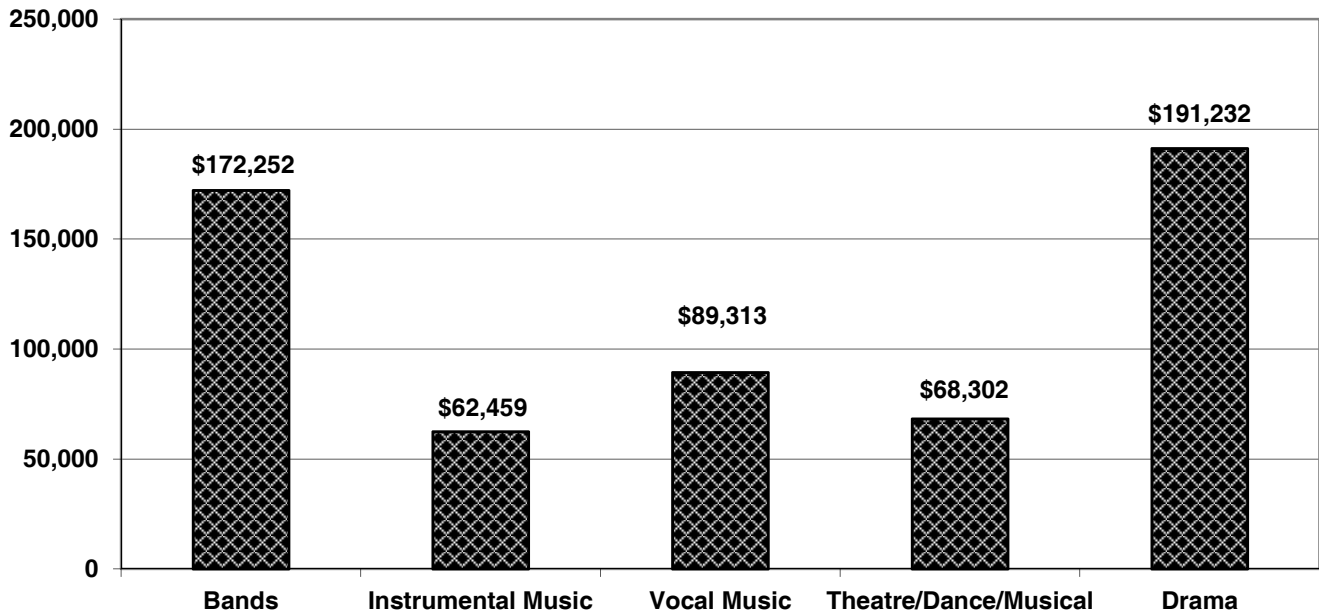
The activity budgets for all schools are summarized below by activity.



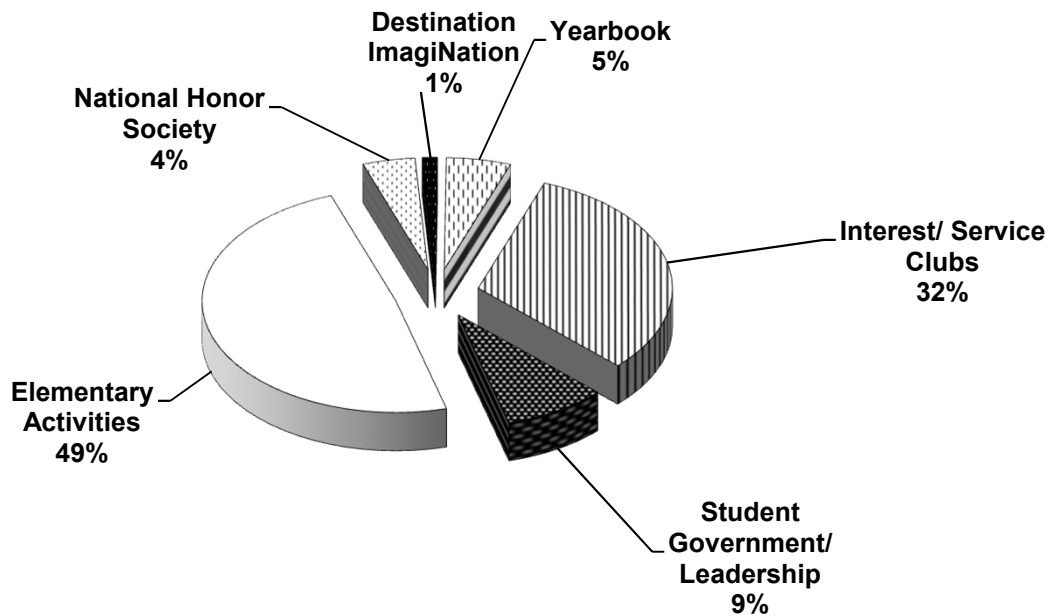
	2011-12	2012-13	2013-14
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Bands	\$188,613	\$170,560	\$172,252
Color Guard and Drill Team	18,195	14,293	13,644
Commencement	119,505	89,805	84,344
Dance and Musical	17,975	18,984	17,613
Destination ImagiNation	15,795	11,240	13,197
Drama	188,485	198,141	191,232
Instrumental Music/Orchestra	58,894	62,509	62,459
Interest Clubs	209,440	236,577	272,857
Literary Magazine	11,679	11,600	12,081
National Honor Society	45,979	45,135	46,329
Newspaper	82,140	76,328	74,360
Service Clubs	8,179	-	6,368
Speech/Debate	105,479	99,974	97,758
Student Government	99,158	98,297	90,858
Theatre	57,485	55,273	50,689
Vocal Music	78,941	85,896	89,313
Yearbook	54,205	57,645	57,186
Elementary Activities	409,595	515,910	517,873
Total Activities	\$1,769,742	\$1,848,167	\$1,870,413

Fiscal Year 2013-14

Music and Theatre Related Activities



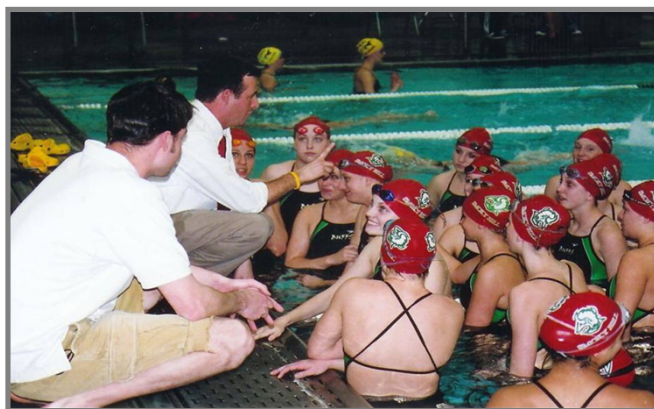
Other Student Activities



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.

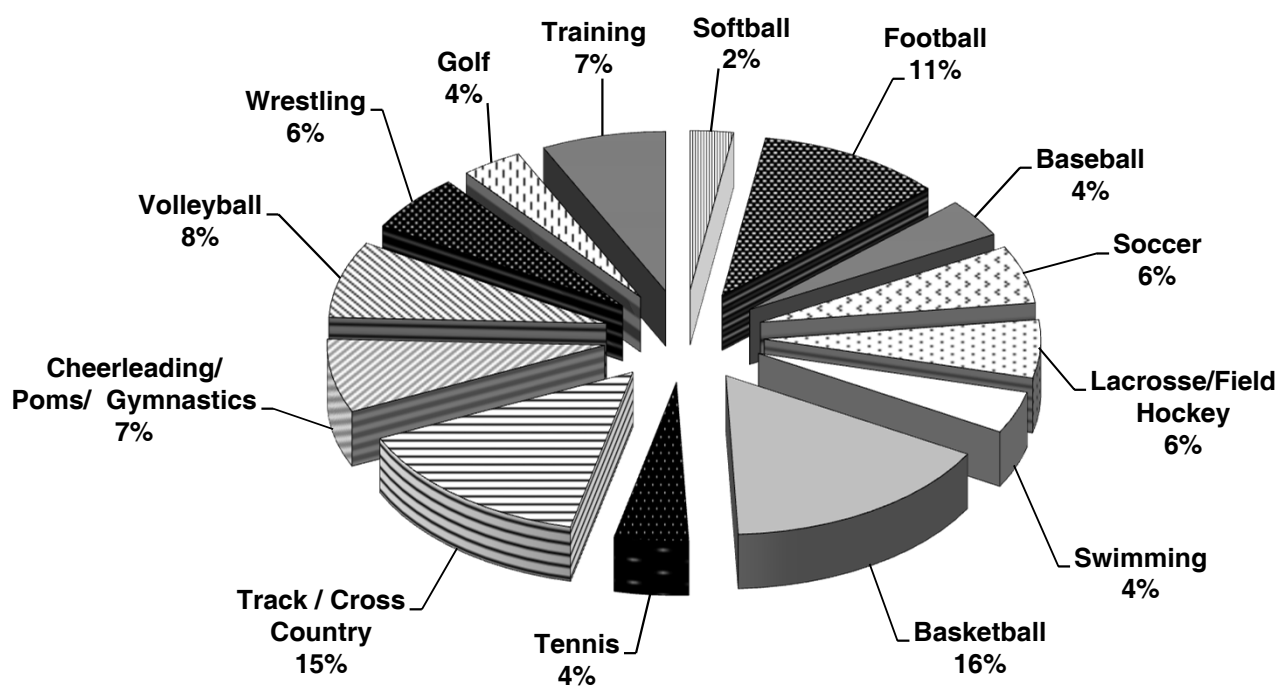
The athletic budgets for all middle and high schools are summarized below by program or sport.



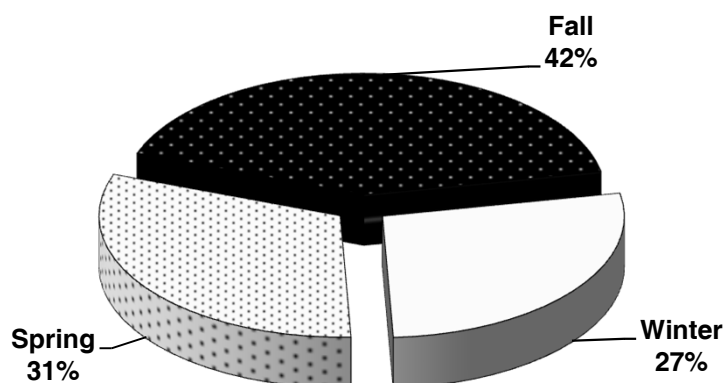
	2011-12	2012-13	2013-14
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Baseball, Boys/Spring	\$133,255	\$130,016	\$130,670
Basketball, Boys/Winter	273,929	275,233	276,003
Basketball, Girls/Winter	259,918	261,443	267,826
Cheerleaders	123,876	107,138	115,426
Cross Country/Fall	103,876	109,934	111,839
Field Hockey, Girls/Fall	36,522	42,312	43,032
Football/Fall	386,365	377,214	364,773
Golf, Boys/Fall	55,102	58,400	59,405
Golf, Girls/Spring	54,959	61,876	60,610
Gymnastics, Girls/Fall	23,860	31,339	34,912
Lacrosse, Boys/Spring	125,256	105,812	93,026
Lacrosse, Girls/Spring	81,946	73,413	61,949
Pom Pom	100,950	101,805	100,107
Soccer, Boys/Fall	110,635	101,113	104,240
Soccer, Girls/Spring	110,188	97,315	94,237
Softball, Girls/Fall	101,590	89,384	84,571
Swimming, Boys/Spring	56,150	66,534	70,647
Swimming, Girls/Winter	73,183	73,315	72,944
Tennis, Boys/Fall	59,074	67,960	66,488
Tennis, Girls/Spring	81,478	77,304	78,814
Track, Boys/Spring	124,188	95,703	106,251
Track, Girls/Spring	81,668	96,101	107,800
Track, Fall	164,495	166,797	166,300
Training	241,903	252,859	244,671
Volleyball, Girls/Spring	118,434	125,962	125,978
Volleyball, Girls/Fall	136,717	130,486	136,477
Weight Room	-	-	-
Wrestling/Winter	201,449	184,367	196,469
Total Athletics	\$3,420,966	\$3,361,135	\$3,375,465

Fiscal Year 2013-14

Percent of Athletic Expenditures by Sport



Athletic Budgets by Season



NORTH AREA STUDENT ACHIEVEMENT

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

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	10.37	9.80	9.80	\$659,717	\$771,356	\$694,441
Substitute Teacher				4,940	9,200	11,329
Total Instructional Staff	10.37	9.80	9.80	664,657	780,556	705,770
Total Salaries	10.37	9.80	9.80	664,657	780,556	705,770
<u>BENEFITS</u>						
PERA				96,268	125,669	121,463
Medicare				9,189	11,318	10,360
Employee Benefits				29,168	56,674	33,132
Total Benefits				134,625	193,661	164,955
<u>OTHER EXPENDITURES</u>						
Purchased Services				13,097	49,711	49,701
Supplies and Materials				-	45,702	45,702
Total Other				13,097	95,413	95,403
GRAND TOTAL				\$812,379	\$1,069,630	\$966,128

North Area Student Achievement Department Mission

The North Area Student Achievement department supports the Cherry Creek School District's strategic goals to:

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

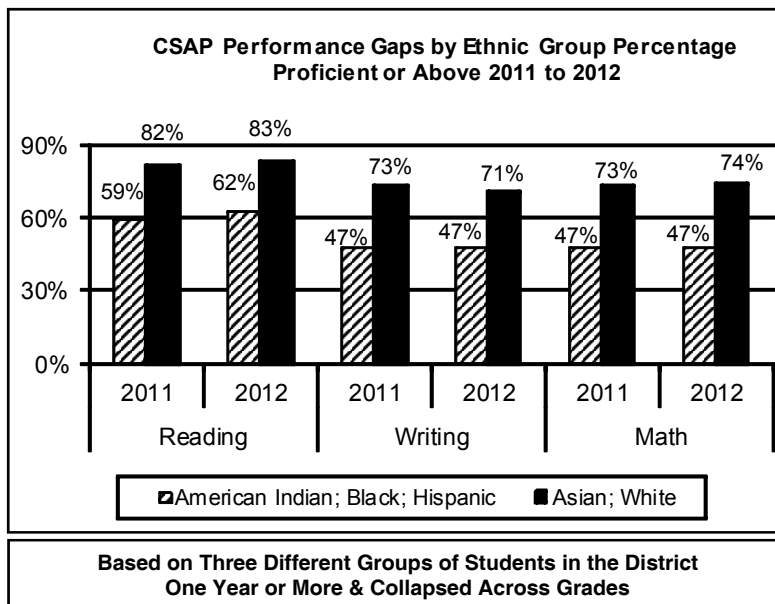
North Area Student Achievement seeks to improve student achievement through high expectations, innovative programming, staff development, and increased community support. Support is provided to Eastridge, Highline Community, Polton, Ponderosa, Holly Hills/Holly Ridge, and Village East elementary schools 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

FY2012-13 Objectives

- ◆ Increase graduation rate of Hispanic students by 10%
- ◆ Provide ongoing learning opportunities in the IST for K-12 students in Overland High School feeder area
- ◆ Increase concurrent enrollment courses in STEM fields



ADVANCED PLACEMENT TESTS TAKEN BY OVERLAND HIGH SCHOOL STUDENTS

	2008	2009	2010	2011	2012
Students who took one or more AP tests	556	510	356	453	537
% of students who scored 3 or higher	42%	46%	42%	38%	37%

FY2012-13 Highlights

- ◆ Graduation rate for Hispanic students increased 5.4% from 2011 to 2012

FY2013-14 Objectives

- ◆ Increase Overland High School graduation rate to greater than 80% for all student groups
- ◆ Expand K-12 STEM opportunities for all students

SAFETY AND SECURITY

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

Reports to
Educational
Operations



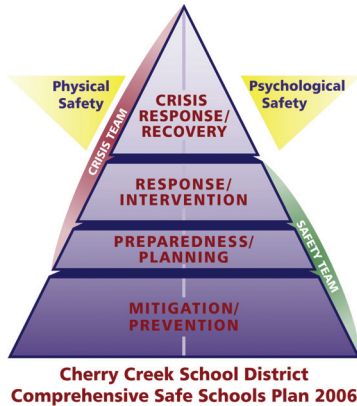
	BUDGETED STAFFING			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$89,414	\$90,302	\$92,022
Secretarial	0.50	0.50	1.00	16,799	16,260	33,128
Staff Support	2.00	2.00	1.00	50,839	101,463	52,319
Other				4,174	1,701	1,688
Total Salaries	3.50	3.50	3.00	161,226	209,726	179,157
<u>BENEFITS</u>						
PERA				24,708	36,383	27,641
Medicare				2,371	3,277	2,357
Employee Benefits				21,656	19,719	20,977
Total Benefits				48,735	59,379	50,975
<u>OTHER EXPENDITURES</u>						
Purchased Services				3,023	5,550	130,550
Utilities				3,683	3,050	3,050
Supplies and Materials				1,888	3,320	3,320
Other Objects				1,242	2,000	2,000
Total Other				9,836	13,920	138,920
GRAND TOTAL				\$219,797	\$283,025	\$369,052

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's strategic 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

FY2012-13 Objectives

- ◆ Provide ongoing training, drills, and exercises for all schools
- ◆ Evaluate effectiveness of school cameras for coverage
- ◆ Review and update school safety/crisis plans and teams

FY2013-14 Objectives

- ◆ With law enforcement, inspect every school site to improve physical safety
- ◆ Review Readiness and Emergency Management for Schools (REMS) safety plans for all schools to update safety/crisis procedures
- ◆ Upgrade all security cameras

DIVISION OF PERFORMANCE IMPROVEMENT

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

Reports to the
Superintendent of
Schools



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	0.96	0.96	3.25	\$111,489	\$84,167	\$186,353
Substitute Teacher				21,973	2,169	34,671
Total Instructional Staff	0.96	0.96	3.25	133,462	86,336	221,024
Administrator	2.00	2.00	3.00	291,017	261,859	377,913
Secretarial	2.00	2.00	3.00	85,041	73,000	116,052
Staff Support	4.50	4.50	4.50	129,098	165,844	174,317
Custodian	1.00	1.00	1.00	33,233	33,573	28,043
Other				16,905	13,210	13,710
Total Salaries	10.46	10.46	14.75	688,756	633,822	931,059
<u>BENEFITS</u>						
PERA				95,939	102,046	175,536
Medicare				9,670	9,190	14,976
Employee Benefits				80,228	76,917	108,802
Total Benefits				185,837	188,153	299,314
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,030	73,371	113,263
Utilities				145,856	104,618	132,172
Supplies and Materials				13,919	23,887	51,944
Other Objects				2,882	2,260	4,818
Total Other				240,687	204,136	302,197
GRAND TOTAL				\$1,115,280	\$1,026,111	\$1,532,570

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 Cherry Creek School District's strategic 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 *							
2012 CSAP TESTING							
	4TH GRADE	5TH GRADE	6TH GRADE	7TH GRADE	8TH GRADE	9TH GRADE	10TH GRADE
Reading	53	55	48	56	48	54	56
Writing	51	54	49	54	51	52	54
Math	54	55	50	53	48	54	55

* State median growth percentile for any grade is 50

FY2012-13 Objectives

- ◆ Increase the percentage of schools in the highest accreditation category to 100%
- ◆ Increase number of schools meeting all District targets
- ◆ Reduce achievement gap by 5%

FY2012-13 Highlights

- ◆ Graduation rate for Hispanic students increased by 5%
- ◆ The number of schools meeting District targets for Black and Hispanic students increased in all subject areas

FY2013-14 Objectives

- ◆ Increase the percentage of schools in the highest accreditation category to 100%
- ◆ Increase the number of schools meeting all District targets
- ◆ Reduce the achievement gap by 5%

CURRICULUM AND INSTRUCTION

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

Reports to
Performance
Improvement



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	7.70	7.70	7.43	\$753,167	\$621,345	\$585,292
Substitute Teacher				29,076	24,280	31,828
Total Instructional Staff	7.70	7.70	7.43	782,243	645,625	617,120
Administrator	1.00	1.00	1.00	95,039	82,816	97,830
Secretarial	2.00	2.00	2.00	61,638	60,419	61,575
Staff Support	1.50	1.50	1.50	29,950	28,200	44,181
Other				200	-	-
Total Salaries	12.20	12.20	11.93	969,070	817,060	820,706
<u>BENEFITS</u>						
PERA				137,963	132,835	139,243
Medicare				11,911	11,963	11,899
Employee Benefits				56,444	54,299	67,453
Total Benefits				206,318	199,097	218,595
<u>OTHER EXPENDITURES</u>						
Purchased Services				36,537	107,793	104,802
Utilities				1,222	950	950
Supplies and Materials				501,083	2,349,410	67,771
Capital Outlay				1,933	-	-
Other Objects				42,814	22,048	22,048
Total Other				583,589	2,480,201	195,571
GRAND TOTAL				\$1,758,977	\$3,496,358	\$1,234,872

Supplies and materials for FY2012-13 include one-time expenditures for FOSS Life Science kits, totaling \$338,711 and K-5 social studies materials, totaling \$1,436,969.

Curriculum and Instruction Department Mission

The Curriculum and Instruction Department supports the Cherry Creek School District's strategic 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

FY2012-13 Highlights

- ◆ Refined the focus of the Instructional Coach's role to explicitly focus on student growth
- ◆ Supported teachers in three year-round buildings with integrated curriculum mapping based on new ELA Common Core Standards and new science and social studies standards; created curriculum maps for ready grade level teams to use throughout the District
- ◆ Four elementary schools participated in a demonstration site project designed to engage teachers in co-planning, demonstration teaching, co-teaching, and reflection using Common Core English Language Arts standards and universal instruction as primary focus areas
- ◆ Followed the rule making process closely for the READ Act to ensure our system is ready for data collection/submission requirements changes
- ◆ Implemented K-5 physical science and earth science inquiry-based instruction aligned to new standards
- ◆ Developed rubrics to measure the implementation of Thinking Maps across schools

FY2013-14 Objectives

- ◆ Plan for implementation of the Colorado Academic Standards and Common Core State Standards, which are expected to be in place by July of 2013
- ◆ Continue work with Human Resources regarding Educator Effectiveness
- ◆ Support the ready curriculum map teams as they implement and reflect on this process moving forward
- ◆ Continue support to the four schools that participated in the 2012-13 demonstration site project and consider inviting additional schools to participate
- ◆ Implement new READ Plans and new diagnostic assessments
- ◆ Continue to implement K-5 physical, earth, and life sciences inquiry-based instruction in alignment with new academic standards and scientific practices
- ◆ Purchase K-5 Social Studies Alive and CO Story materials as a means to implement new standards and units and prepare for new assessments

GIFTED AND TALENTED

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

Reports to
Performance
Improvement



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	1.51	1.81	2.21	\$194,786	\$168,886	\$208,005
Substitute Teacher				31,559	21,311	21,917
Coach/Advisor				2,520	4,938	4,900
Total Instructional Staff	1.51	1.81	2.21	228,865	195,135	234,822
Secretarial	1.00	1.00	1.00	38,890	32,203	40,566
Other				13,378	-	
Total Salaries	2.51	2.81	3.21	281,133	227,338	275,388
<u>BENEFITS</u>						
PERA				41,685	36,816	46,573
Medicare				2,734	3,337	3,972
Employee Benefits				18,174	22,973	14,999
Total Benefits				62,593	63,126	65,544
<u>OTHER EXPENDITURES</u>						
Purchased Services				42,890	58,971	59,039
Utilities				1,457	500	500
Supplies and Materials				56,365	50,575	50,483
Capital Outlay				964	8,300	8,300
Other				6,670	11,721	11,721
Total Other				108,346	130,067	130,043
GRAND TOTAL				\$452,072	\$420,531	\$470,975

Gifted and Talented Program Mission

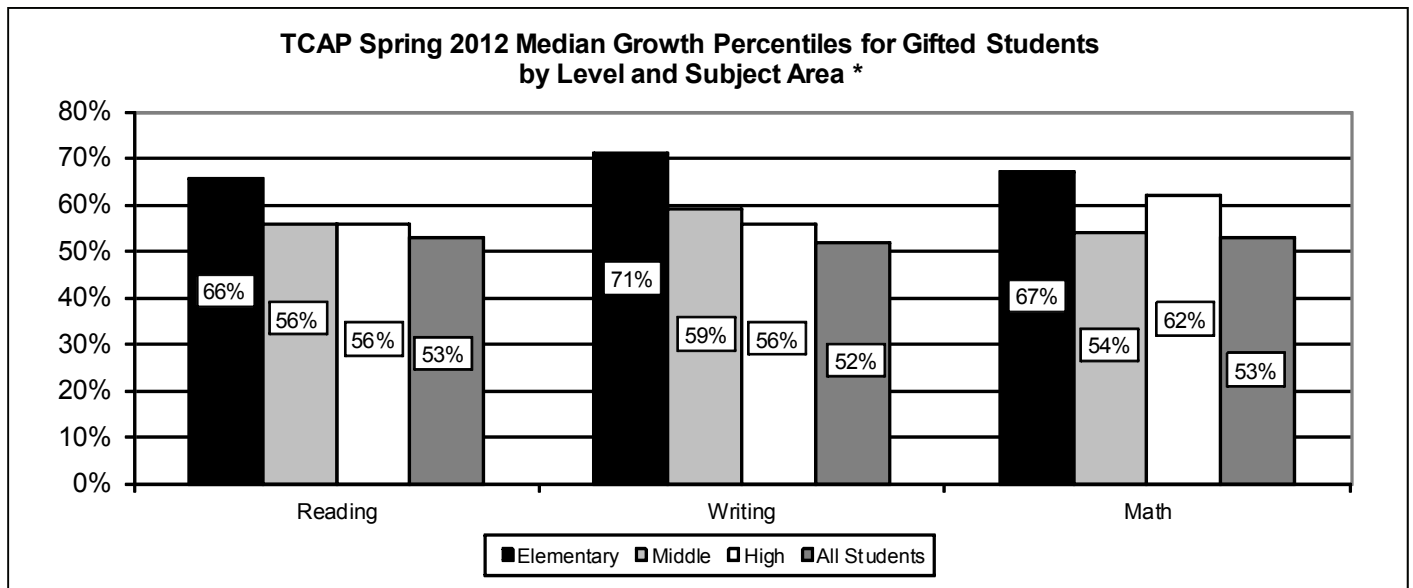
The Gifted and Talented Program supports the Cherry Creek School District's strategic goal to:

- ◆ **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 growth. The Cherry Creek School District believes that gifted students have unique academic and affective needs. The District supports a philosophy emphasizing the need for a challenging learning environment that focuses on high growth 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.

FY2012-13 Highlights

- ◆ Gifted learners in Cherry Creek Schools continue to perform at the advanced level on TCAP in their identified strength areas
- ◆ Gifted learners continue to exceed both State and District levels for median growth on TCAP; 2011-12 marked the highest year of participation for high potential, advanced, and gifted learners in such activities as Inside/Out, Destination Imagination, and the District Chess Tournament

FY2013-14 Objectives

- ◆ Increase the number of students identified as gifted from typically under-identified populations as measured by Districtwide data
- ◆ Increase collaboration of all involved stakeholders around the mandated Advanced Learning Plans

PROFESSIONAL LEARNING

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	14.25	14.25	14.58	\$1,146,923	\$1,069,128	\$1,177,852
Substitute Teacher				11,609	65,449	73,862
Total Instructional Staff	14.25	14.25	14.58	1,158,532	1,134,577	1,251,714
Administrator	1.00	1.00	1.00	165,718	91,483	110,068
Secretarial	2.00	2.00	2.00	51,922	52,174	53,192
Staff Support	4.00	4.00	3.91	190,341	141,379	143,761
Custodian	0.34	0.34	0.34	20,647	11,680	11,907
Other				2,433	5,829	204
Total Salaries	21.59	21.59	21.83	1,589,593	1,437,122	1,570,846
<u>BENEFITS</u>						
PERA				222,684	231,323	268,660
Medicare				20,240	20,883	22,915
Employee Benefits				126,893	136,439	126,780
Total Benefits				369,817	388,645	418,355
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,199	86,231	76,896
Utilities				74,267	67,278	66,200
Supplies and Materials				38,188	54,516	38,065
Capital Outlay				18,762	3,000	24,125
Other Objects				3,411	4,800	3,350
Total Other				217,827	215,825	208,636
GRAND TOTAL				\$2,177,237	\$2,041,592	\$2,197,837

Professional Learning Department Mission

The Professional Learning Department supports the Cherry Creek School District's strategic 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 Learning 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	FY2012-13 Objectives
◆ Professional Learning	◆ Revise and enhance district structures so that every educator in Cherry Creek Schools engages in effective professional learning every day.
◆ Elementary Instructional Coaching Program	◆ 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
◆ Online Professional Learning	◆ Expand online professional learning opportunities to include a variety of online and hybrid models, both facilitated and self-paced
◆ Online Learning	◆ Differentiate in Online Learning classes to meet the needs of all learners

FY2012-13 Highlights

- ◆ 286 teachers took Core Content classes; over 600 high school students took Online Learning classes
- ◆ All District Instructional Leaders completed “Observing for the Common Core” module learning
- ◆ Conversion of Independent Study courses to online
- ◆ Fully implemented online courses offered in PD Design and Excellence and Equity
- ◆ Provided support for courses in ELA, Math, and Literacy, which are to be implemented by June 2013

FY2013-14 Objectives

- ◆ Revise and enhance District structures so every educator in Cherry Creek engages in effective professional learning every day
- ◆ Support emerging professional development needs of District personnel related to major initiatives
- ◆ Develop a plan that clearly links coaching to student achievement goals
- ◆ Expand online professional learning opportunities to include a variety of online and hybrid models
- ◆ Increase integration of culturally relevant instruction and “Thinking Maps” with Online Learning curricula

MEDIA SERVICES

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Secretarial	5.00	5.00	5.00	140,982	128,388	143,437
Staff Support	3.44	3.44	3.25	209,265	205,960	195,887
Other				-	100	100
Total Salaries	8.44	8.44	8.25	350,247	334,448	339,424
<u>BENEFITS</u>						
PERA				50,668	53,846	57,702
Medicare				5,060	4,850	4,921
Employee Benefits				34,893	35,250	50,110
Total Benefits				90,621	93,946	112,733
<u>OTHER EXPENDITURES</u>						
Purchased Services				73,687	149,202	150,860
Utilities				-	50	-
Supplies and Materials				108,545	46,570	46,232
Capital Outlay				4,341	1,120	-
Other Objects				803	1,300	1,150
Total Other				187,376	198,242	198,242
GRAND TOTAL				\$628,244	\$626,636	\$650,399

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's strategic 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 ^{Plus} ", 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 10,000 videos, DVDs, and kits to enhance instruction and staff development are available through the Visual Media Services Collection via www.cherrycreekschools.org/dlvms/ .
◆ 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 physical and electronic books, guided reading leveled sets and audio visual yearly. The catalog is available 24/7 via www.cherrycreekschools.org/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. www.cherrycreekschools.org/MediaProduction/Pages/default.aspx .

PERFORMANCE MEASURES

FY2012-13 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
FY2012-13 Highlights
<ul style="list-style-type: none"> ◆ 14,200 bibliographic records were added to the library catalog ◆ Automated guiding reading school book room collections for three schools (over 4,300 sets) ◆ 61,850 new items were added in and 32,000 items removed from the Library Management System ◆ \$370,650 cost savings were realized in FY2012-13 for Districtwide Shared Library Items ◆ \$42,000 in cost savings were realized in FY2012-13 by combining online subscription purchases and discounts for 25 products ◆ Started a shared ebook catalog for K-12 schools offering 800 ebooks and audiobook titles; circulation is averaging 500 per month
FY2013-14 Objectives
<ul style="list-style-type: none"> ◆ Provide current 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 regarding library resources ◆ Develop more collections such as ebooks, downloadable audio files, and streaming media

EXCELLENCE AND EQUITY

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.05	2.05	2.05	\$157,172	\$318,732	\$179,638
Substitute Teacher				16,467	66,785	31,560
Total Instructional Staff	2.05	2.05	2.05	173,639	385,517	211,198
Administrator	1.00	1.00	1.00	105,193	85,515	97,830
Secretarial	2.00	2.00	2.00	66,155	70,153	68,086
Other				189,838	-	187,843
Total Salaries	5.05	5.05	5.05	534,825	541,185	564,957
<u>BENEFITS</u>						
PERA				81,518	86,669	96,238
Medicare				7,793	7,947	8,210
Employee Benefits				31,194	24,868	34,469
Total Benefits				120,505	119,484	138,917
<u>OTHER EXPENDITURES</u>						
Purchased Services				66,375	106,784	112,365
Utilities				-	1,000	-
Supplies and Materials				22,708	15,938	21,673
Capital Outlay				7,074	1,000	5,000
Other Objects				51,832	61,140	62,000
Total Other				147,989	185,862	201,038
GRAND TOTAL				\$803,319	\$846,531	\$904,912

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's strategic goals to:

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

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

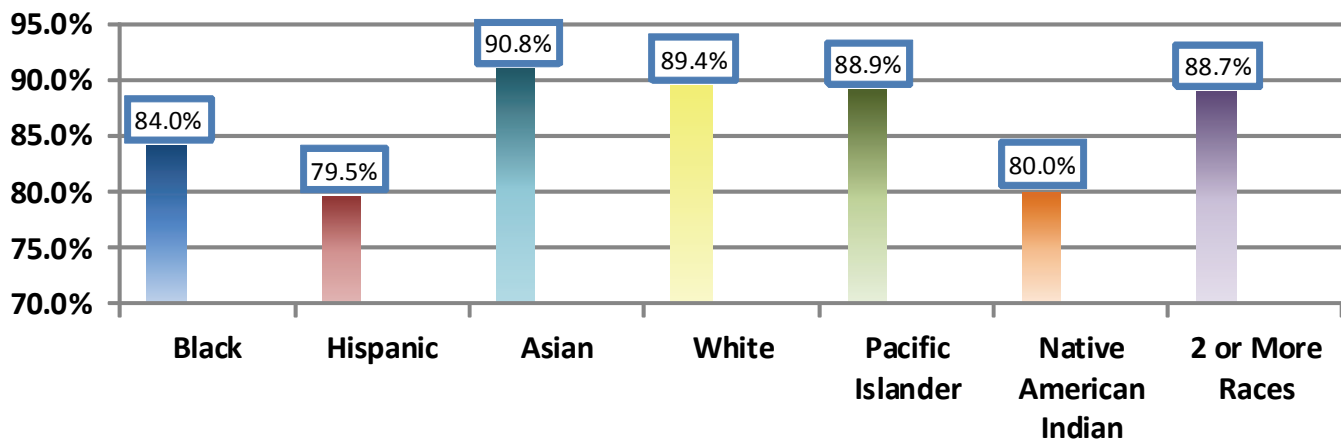
- ◆ Eliminate differences in academic performance and growth by race
- ◆ Revise curriculum offerings and instructional practices across all levels so that all students are prepared for success in college and other post-secondary training or are "on track" to do so.
- ◆ Increase teachers' understanding and utilization of best practices in culturally responsive instruction
- ◆ Establish strong positive relationships between parents of color and school and District staff (focusing on helping parents to understand the educational system and advocate for their children).

PERFORMANCE MEASURES

FY2012-13 Objectives

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

2012 Graduation Results by Race/Ethnicity



FY2013-14 Objectives

- ◆ Provide multiple opportunities for building leaders, Equity Teams, new teachers, content coordinators, coaches, and mentors to engage in Beyond Diversity Training in an effort to increase collective skill.
- ◆ In conjunction with Executive Leadership, embed opportunities to utilize and practice tools for Courageous Conversation at District & feeder-wide administrative meetings; provide support to the Performance Improvement and Curriculum and Instruction departments
- ◆ Design a COLE shell assigned to the Office of Excellence & Equity to house thematic Professional Development packages using the tenets of Critical Race Theory to promote the development of administrators, teachers, and teacher leaders
- ◆ In collaboration with the District Equity Team, design and implement a metric tool for the seven Non-Negotiables, expanded to include Access & Opportunity

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			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	69.23	71.23	69.48	\$4,666,268	\$4,792,720	\$5,004,795
Substitute Teacher				66,745	91,376	97,116
Para-Educator	0.00	0.00	0.00	250	-	-
Total Instructional Staff	69.23	71.23	69.48	4,733,263	4,884,096	5,101,911
Administrator	1.00	1.00	1.00	89,500	87,561	89,235
Secretarial	1.00	1.00	1.00	36,476	36,842	37,532
Staff Support	4.00	4.00	4.60	210,811	173,434	194,162
Other				79,280	47,000	47,000
Total Salaries	75.23	77.23	76.08	5,149,330	5,228,933	5,469,840
<u>BENEFITS</u>						
PERA				771,811	841,858	938,110
Medicare				74,172	75,820	80,008
Employee Benefits				524,289	554,886	566,895
Total Benefits				1,370,272	1,472,564	1,585,013
<u>OTHER EXPENDITURES</u>						
Purchased Services				37,216	28,862	32,282
Supplies and Materials				5,473	15,567	11,000
Capital Outlay				10,189	3,000	5,000
Other				980	1,600	2,500
Total Other				53,858	49,029	50,782
GRAND TOTAL				\$6,573,460	\$6,750,526	\$7,105,635

English Language Acquisition Program Mission

The English Language Acquisition Program supports the Cherry Creek School District's strategic 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 linguistically diverse learners with equitable access to cohesive learning opportunities that accelerate their social and academic English, provides access to grade level content, and increases their overall achievement through collaboration and co-teaching. This program also supports Cherry Creek's major improvement strategies by revising curriculum offerings and instructional practices across all levels and increases teachers' understanding and utilization of best practices in culturally responsive instruction (CRI).

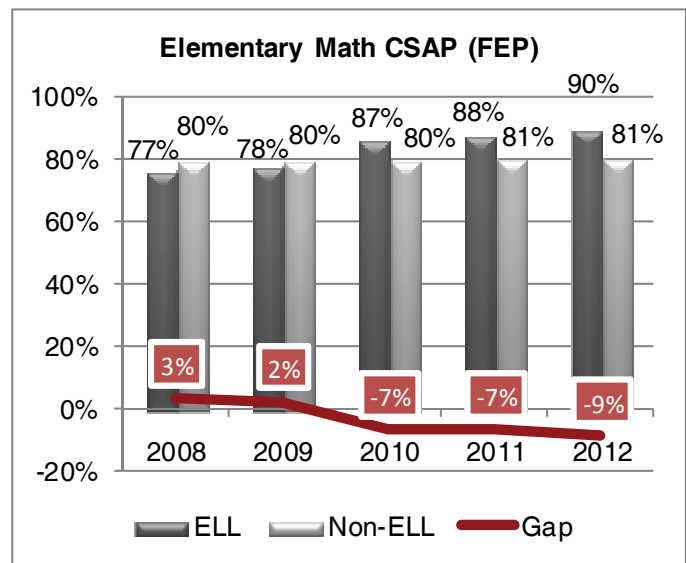
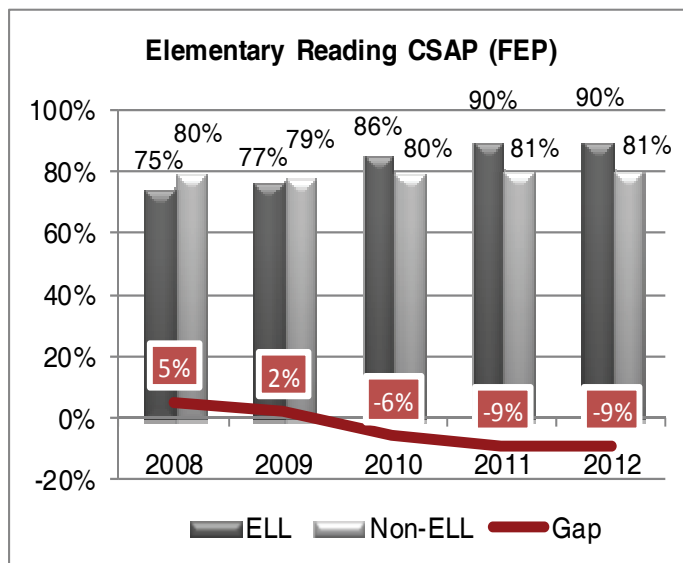
PERFORMANCE MEASURES

FY2012-13 Objectives

- ◆ Begin the transition to implementing co-teaching at secondary schools
- ◆ Support content teachers in providing high quality, integrated language instruction designed to make grade level content accessible and comprehensible to English Language Learners

FY2012-13 Highlights

- ◆ Growth for ELLs continues to be higher than growth for non-ELLs and average growth for ELLs in the State
- ◆ All elementary schools continue to implement co-teaching and 14 out of 16 secondary schools have begun to pilot co-teaching
- ◆ Performance of students exiting the ELA program (FEP) at the elementary grades has continued to surpass the performance of non-ELLs as shown in the charts below



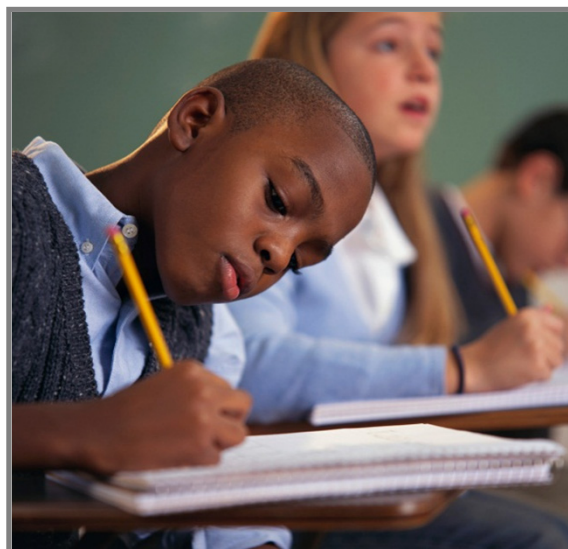
FY2013-14 Objectives

- ◆ Implement co-teaching at all secondary schools
- ◆ Support schools in transitioning all curriculum offerings to reflect the new Colorado Academic Standards in conjunction with the Colorado English Language Proficiency standards
- ◆ Increase the performance of English language learners in the secondary schools by ensuring that all students have access to grade level content

ASSESSMENT AND EVALUATION

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

Reports to
Performance
Improvement



	BUDGETED STAFFING			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	95,000	95,954	116,290
Secretarial	1.00	1.00	1.00	40,778	40,680	41,447
Staff Support	5.00	5.00	5.00	299,196	300,684	337,895
Other				13,697	17,400	11,500
Total Salaries	7.00	7.00	7.00	448,671	454,718	507,132
<u>BENEFITS</u>						
PERA				66,927	73,208	81,717
Medicare				6,509	6,591	6,971
Employee Benefits				39,845	38,754	44,502
Total Benefits				113,281	118,553	133,190
<u>OTHER EXPENDITURES</u>						
Purchased Services				389,674	421,500	507,782
Supplies and Materials				9,221	4,872	4,768
Capital Outlay				13,893	2,000	4,000
Other Objects				1,550	2,225	1,876
Total Other				414,338	430,597	518,426
GRAND TOTAL				\$976,290	\$1,003,868	\$1,158,748

Assessment & Evaluation Department Mission

The Assessment and Evaluation Department supports the Cherry Creek School District's strategic 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

FY2012-13 Objectives

- ◆ Continue to define informative views of key performance indicators of student progress
- ◆ Expand options for training and user support in assessment administration, data access and use
- ◆ Continue to develop measures and processes for assessing progress on major improvement strategies and actions steps outlined in the District Unified Improvement Plan (UIP)
- ◆ Extend and enhance collaborative District partnerships and user support functions of the Office of Assessment and Evaluation

FY2012-13 Highlights

- ◆ Significantly expanded teacher access to achievement reports and student assessment data
- ◆ Expanded options for training and user support in assessment administration and achievement data access
- ◆ Increased capacity to address District research and evaluation needs as framed by the goals and major improvement strategies outlined in the District Unified Improvement Plan (UIP)
- ◆ Contributed to the creation of systems and processes with which to incorporate measures of student academic growth into educator effectiveness ratings
- ◆ Expanded Unified Improvement Planning process and support formats for school and District leadership
- ◆ Increased capacity to address District data inquiry needs via expansion of our District data access system and our data analysis capacity

FY2013-14 Objectives

- ◆ Expand upon continuing work on views of performance improvement in the District, including indicators of student progress through our system, academic excellence and equity, and student engagement
- ◆ Continue to develop measures and processes for assessing progress on major improvement strategies and action steps outlined in the District UIP
- ◆ Create expanded options, including online option, for training and user support in assessment administration, data access, and data use
- ◆ Extend and enhance collaborative District partnerships and user support functions of the Office of Assessment and Evaluation



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

**OTHER SUPPORT DEPARTMENTS
TABLE OF CONTENTS**

DEPARTMENT

Educational Support Services	198
Facility Planning and Construction	200
<i>Grounds Maintenance/Carpentry</i>	<i>202</i>
<i>Maintenance/Custodial</i>	<i>204</i>
Health, Wellness, and Facility Support	206
Transportation	208
Planning and Interagency Relations	210
<i>Admissions</i>	<i>212</i>
Information Systems.....	214
Office of Facility Rentals	216
Communication Services	218
Fiscal Services	220
Insurance and Risk Management	222
Printing, Purchasing, and Warehouse	224
Human Resources	226
Districtwide	228

EDUCATIONAL SUPPORT SERVICES

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

Reports to
Superintendent of
Schools



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	0.00	0.00	0.00	\$717	\$4,000	\$4,000
Substitute Teacher				1,605	-	-
Total Instructional Staff	0.00	0.00	0.00	2,322	4,000	4,000
Administrator	1.00	1.00	1.00	161,207	154,539	157,469
Secretarial	1.00	1.00	1.00	48,439	48,420	49,341
Staff Support				32,493	26,400	26,400
Total Salaries	2.00	2.00	2.00	244,461	233,359	237,210
<u>BENEFITS</u>						
PERA				36,036	37,297	40,326
Medicare				4,699	3,384	3,439
Employee Benefits				24,094	20,206	20,958
Total Benefits				64,829	60,887	64,723
<u>OTHER EXPENDITURES</u>						
Purchased Services				5,806	4,375	4,375
Utilities				1,833	1,500	1,500
Supplies and Materials				60,721	34,381	46,425
Other Objects				13,032	13,000	13,000
Total Other				81,392	53,256	65,300
GRAND TOTAL				\$390,682	\$347,502	\$367,233

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's strategic 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

FY2012-13 Highlights	
<ul style="list-style-type: none"> ◆ With the passage of Ballot Issue 3B in the 2012 Bond Election, completed a Cherry Creek School District Five-year Facility Plan 	
Departmental Unit	FY2013-14 Objectives
◆ Facility Planning & Construction	<ul style="list-style-type: none"> ◆ Complete 2008 Bond funded projects within schedule & budget ◆ Begin plan and implementation of the 2012 Bond funded projects
◆ Grounds/ Maintenance/ Carpentry/Custodial	<ul style="list-style-type: none"> ◆ Maintain, clean, sanitize, renovate, and repair District building facilities ◆ Mow, irrigate, and maintain District grounds property
◆ Health Services/ Wellness/Facility Support	<ul style="list-style-type: none"> ◆ Coordinate grant opportunities to support pilot wellness projects ◆ Manage the health and well-being of students and staff ◆ Manage and implement District utility policies ◆ Supervise all school nurses
◆ Pupil Transportation	<ul style="list-style-type: none"> ◆ Transport students safely to and from school ◆ Ensure District vehicle operators are trained, tested, and certified ◆ Ensure all vehicles are safe and operable
◆ Planning & Interagency Relations & Admissions	<ul style="list-style-type: none"> ◆ Provide enrollment projections for staffing and facility planning requirements ◆ Select sites for construction of new schools in cooperation with Facility Planning and Construction
◆ Information Systems & Instructional Technology	<ul style="list-style-type: none"> ◆ Provide technical information and telecommunication services to District ◆ Provide system hardware and software support ◆ Develop and maintain business information systems for the District
◆ Safety	<ul style="list-style-type: none"> ◆ Develop and implement building safety policies ◆ Train security personnel on Emergency Response and Crisis Management procedures ◆ Upgrade and/or replace safety and security systems
◆ Student Nutrition Center (Food Services)	<ul style="list-style-type: none"> ◆ Serve over 784,000 breakfasts and 3.7 million lunches to students ◆ Provide nutrition education in classrooms to promote healthy food choices

FACILITY PLANNING AND CONSTRUCTION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Randy Hawbaker
Main Office: 720-554-4450

Reports to
Educational Support
Services



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$123,343	\$107,258	\$128,254
Secretarial	1.00	1.00	1.00	43,240	43,675	44,511
Custodian	1.00	1.00	1.00	18,160	27,521	28,043
Other				439	386	386
Total Salaries	3.00	3.00	3.00	185,182	178,840	201,194
<u>BENEFITS</u>						
PERA				27,794	28,793	33,399
Medicare				877	2,593	3,201
Employee Benefits				27,936	16,156	15,149
Total Benefits				56,607	47,542	51,749
<u>OTHER EXPENDITURES</u>						
Purchased Services				64,253	69,539	77,370
Utilities				150,230	96,296	136,495
Supplies and Materials				9,114	22,662	10,971
Other Objects				-	1,079	1,079
Total Other				223,597	189,576	225,915
GRAND TOTAL				\$465,386	\$415,958	\$478,858

Facility Planning and Construction Department Mission

The Facility Planning and Construction Department is committed to upholding the following Cherry Creek School District's strategic 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

FY2012-13 Objectives

- ◆ Begin design and construction of the new Elementary #43, which is the final major project from the 2008 Bond election
- ◆ Complete a Five-year Facility Needs Manual
- ◆ Complete the Cherry Creek High School campus waterline (Phase IV replacement)
- ◆ Complete boiler room renovation at Buffalo Trail Elementary
- ◆ Replace main electrical switch at Smoky Hill High School

FY2012-13 Highlights

- ◆ 2012 Summer Break Projects were completed on time and within budget; i.e.; Buffalo Trail Elementary Boiler Room remodel, Smoky Hill High School Electrical Switch replacement, Cherry Creek High School Phase IV Waterline Replacement
- ◆ Began planning for the 2012 Bond Fund Projects
- ◆ Initial projects for 2013-14 have been identified and architects and consultants approved
- ◆ Purchased special order equipment for several of the initial 2013 projects

The new Black Forest Hills Elementary School opened in August 2012

FY2013-14 Objectives

- ◆ With passage of the 2012 Bond Fund Referendum, the maintenance projects will commence in 2013 and continue over the next five (5) years
- ◆ Begin major renovation projects at Cherokee Trail, Cherry Creek (Phase 1), Eaglecrest, and Grandview high schools
- ◆ Establish a five (5) year schedule of proposed security camera upgrade projects

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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	2.00	2.00	2.00	\$116,978	\$106,182	\$108,192
Maintenance	27.00	27.00	28.00	991,850	935,499	989,155
Other				193,686	126,966	183,689
Total Salaries	29.00	29.00	30.00	1,302,514	1,168,647	1,281,036
<u>BENEFITS</u>						
PERA				195,637	188,152	217,777
Medicare				17,153	15,370	18,575
Employee Benefits				152,494	155,230	173,930
Total Benefits				365,284	358,752	410,282
<u>OTHER EXPENDITURES</u>						
Purchased Services				185,923	45,930	45,575
Repair and Maintenance Services				47,926	228,012	226,776
Utilities				81,214	81,729	76,591
Supplies and Materials				131,368	80,112	80,112
Small Equipment				11,926	102,334	102,334
Capital Outlay				3,470	-	-
Other Objects				962	350	350
Total Other				462,789	538,467	531,738
GRAND TOTAL				\$2,130,587	\$2,065,866	\$2,223,056

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 Cherry Creek School District's strategic goals:

- ◆ **Bolster school safety and security**
- ◆ **Fuel our vision of excellence**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

PERFORMANCE MEASURES

FY2012-13 Objectives

- ◆ Complete Phase IV of the waterline replacement project on the Cherry Creek High School campus
- ◆ Replace Legacy Stadium track
- ◆ Establish and schedule 2012 Bond Fund Track/Tennis Court replacements

FY2012-13 Highlights

- ◆ Numerous field upgrades at elementary and middle school sites
- ◆ Started a major Districtwide pruning program of deciduous trees
- ◆ Finished post tension courts at Smoky Hill High School

FY2013-14 Objectives

- ◆ Complete a major landscape upgrade project at Cherry Creek High School
- ◆ Replace retaining walls at Independence and Sagebrush Elementary schools
- ◆ Complete track repair and tennis court replacement projects at Eaglecrest High School
- ◆ Complete track replacement project at Thunder Ridge Middle School
- ◆ Complete track surface replacement project at Legacy Stadium

MAINTENANCE/CUSTODIAL

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



**Reports to
Facility Planning &
Construction**

	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Secretarial	1.00	1.00	1.00	\$30,591	\$30,389	\$30,979
Staff Support	13.00	13.00	17.00	911,248	748,505	982,325
Security Specialist	2.00	2.00	3.00	100,606	73,115	104,064
Custodian	14.00	16.00	7.00	250,889	446,749	257,916
Maintenance	39.00	39.00	41.00	1,813,864	1,776,984	1,896,416
Other				71,342	72,032	96,813
Total Salaries	69.00	71.00	69.00	3,178,540	3,147,774	3,368,513
<u>BENEFITS</u>						
PERA				460,872	506,791	582,107
Medicare				42,854	45,642	49,651
Employee Benefits				370,450	392,420	426,619
Total Benefits				874,176	944,853	1,058,377
<u>OTHER EXPENDITURES</u>						
Purchased Services				84,290	133,168	195,364
Repair and Maintenance Services				73,815	22,540	105,840
Utilities				56,952	76,595	58,523
Supplies and Materials				144,712	193,266	192,196
Equipment Parts				524,586	505,296	475,570
Capital Outlay				-	-	3,491
Other Objects				3,453	4,766	4,780
Total Other				887,808	935,631	1,035,764
GRAND TOTAL				\$4,940,524	\$5,028,258	\$5,462,654

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 Cherry Creek School District's strategic goals:

- ◆ **Bolster school safety and security**
- ◆ **Fuel our vision of excellence**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

PERFORMANCE MEASURES

FY2012-13 Objectives

- ◆ Continue trash recycling program while including additional materials into the recycle stream
- ◆ Continue cost containment practices for custodial services
- ◆ Complete the Buffalo Trail Elementary boiler room renovation
- ◆ Complete the Smoky Hill High School main electrical switch service change
- ◆ Convert Laredo Middle School's gym HVAC unit to Direct Digital Control
- ◆ Complete the overhaul to HVAC Preventative Maintenance Department

FY2012-13 Highlights

- ◆ 2012 Summer Projects were completed on time and within budget, i.e.; Buffalo Trail Elementary School Boiler Room renovation, Smoky Hill High School Electrical Switch replacement, Laredo Middle School Controls upgrades, and HVAC preventative maintenance overhauls
- ◆ With the passage of the 2012 Bond Fund Referendum, identified maintenance upgrade projects that will begin implementation in 2013-14

FY2013-14 Objectives

- ◆ Begin required maintenance and custodial services for projects approved from the 2012 Bond Election, which will continue over a five (5) year period
- ◆ Continue to identify architects and consultants
- ◆ Continue procurement of 2013-14 project material purchases, i.e.; roofing, hardware, playgrounds, HVAC, electrical, and plumbing

HEALTH/WELLNESS/FACILITY SUPPORT

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



Reports to Educational Support Services

	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	0.00	0.00		\$-	\$-	\$-
Substitute Teacher				-	-	-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Mental Health	3.00	3.00	3.00	156,823	190,534	163,488
Nurse	0.90	0.90	0.96	89,268	65,396	58,937
Administrator	1.00	1.00	1.00	102,952	102,576	104,511
Secretarial	1.50	1.50	2.00	39,779	40,680	71,337
Staff Support	2.00	2.00	1.01	222,102	206,683	92,709
Other				12,997	9,007	5,520
Total Salaries	8.40	8.40	7.97	623,921	614,876	496,502
<u>BENEFITS</u>						
PERA				98,674	96,860	90,817
Medicare				8,384	8,723	7,345
Employee Benefits				38,187	46,123	52,029
Total Benefits				145,245	151,706	150,191
<u>OTHER EXPENDITURES</u>						
Purchased Services				65,029	108,900	45,230
Repair and Maintenance Services				62,060	115,000	61,000
Utilities				5,889	5,585	5,585
Supplies and Materials				15,261	34,650	33,500
Capital Outlay				-	1,900	1,900
Other Objects				2,595	3,250	3,250
Total Other				150,834	269,285	150,465
GRAND TOTAL				\$920,000	\$1,035,867	\$797,158

*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 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, which supports the Cherry Creek School District's strategic goals to:

- ◆ **Strengthen the organization**
- ◆ **Bolster school safety and security**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

The Health, Wellness, & Facility Support Department is committed to the management of the health and well-being of students and staff as well as utility management and conservation measures. This department co-leads the records authority team, which submits numerous reports to the Colorado Department of Education annually in addition to facility support services.

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.

The Comprehensive Wellness Strategy focuses on development of the whole child through implementation and support of the following programs:

PROGRAMS	
◆ Health Services	◆ Safe and Healthy Environment
◆ Physical Activity and Physical Fitness	◆ Psychological/Prevention Services
◆ Health Environment	◆ District Community Groups

PERFORMANCE MEASURES

FY2012-13 Objectives

- ◆ Continue to provide leadership and oversight for the multiple grants awarded to Cherry Creek to support the Health and Wellness of staff and students
- ◆ Administer the Climate, Wellness and Safety Survey to students, staff and parents in Cherry Creek
- ◆ Implement Bullying Prevention 2.0 strategies in every school, daycare, cafeteria and bus (i.e.; PBIS and Bully Proofing Your School)
- ◆ Open the "Options" School for instructional services provided to homeschooled students

FY2012-13 Highlights

- ◆ Provided leadership to multiple grants awarded to Cherry Creek to support the Health and Wellness of staff and students
- ◆ Held the 4th Annual Family Wellness Summit
- ◆ Held the 12th Annual First American State Bank Fitness Festival
- ◆ Trained all staff on Bullying Prevention 2.0
- ◆ Trained all K-8 schools on Positive Behavioral Interventions and Supports (PBIS)

FY2013-14 Objectives

- ◆ Continue to provide leadership to the multiple grants awarded to Cherry Creek to support Health and Wellness of staff and students
- ◆ Support schools with information provided in their Climate, Wellness and Safety Surveys
- ◆ Continue to implement and support Bullying Prevention 2.0 strategies in every school, daycare, cafeteria, and bus (i.e.; PBIS and Bully Proofing Your School)
- ◆ Increase enrollment for *Options* School for homeschooled students

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

	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$96,900	\$97,873	\$99,724
Secretarial	1.00	1.00	1.00	32,205	32,519	33,149
Staff Support	32.50	32.50	33.83	1,531,977	1,473,053	1,584,358
Bus Aides	87.75	101.25	89.25	1,781,874	1,668,382	1,422,231
Bus Drivers	222.00	254.50	242.50	6,984,117	7,200,463	7,031,820
Mechanics	22.00	22.00	22.00	1,060,714	1,026,902	1,070,559
Other				596,426	453,599	463,150
Total Salaries	366.25	412.25	389.58	12,084,213	11,952,791	11,704,991
<u>BENEFITS</u>						
PERA				1,783,523	1,924,400	1,989,848
Medicare				187,865	173,315	169,723
Employee Benefits				1,541,415	1,678,438	1,736,585
Total Benefits				3,512,803	3,776,153	3,896,156
<u>OTHER EXPENDITURES</u>						
Purchased Services				351,641	278,666	1,033,523
Repair and Maintenance Services				238,621	285,700	213,500
Utilities				333,818	279,490	332,974
Supplies and Materials				187,552	220,235	211,424
Fuel				1,663,677	1,920,000	2,120,000
Equipment Parts				925,377	800,000	700,000
Field Trip Credits				(739,034)	(1,016,971)	(1,019,071)
Other Objects				95,713	58,800	64,300
Total Other				3,057,365	2,825,920	3,656,650
GRAND TOTAL				\$18,654,381	\$18,554,864	\$19,257,797

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 Cherry Creek School District's strategic 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 safe, cost-efficient, and timely 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

FY2012-13 Objectives
<ul style="list-style-type: none">◆ Continue to use planning software to refine and adjust route package efficiencies to provide maximum benefit on dollars spent◆ Review operational requirements related to Special Needs Transportation annual growth to minimize cost within existing budget limitations◆ Review all internal documents and handbooks to ensure applicable Colorado Department of Education, Colorado Department of Labor, Department of Transportation, and Federal Motor Carrier standards are being referenced and properly followed

FY2012-13 Highlights
<ul style="list-style-type: none">◆ Completed short-term language pilot program to identify areas that require support to provide current information and immediate support of students and parents related to Transportation◆ Tested wireless download capability of bus mounted cameras and supporting software and hardware◆ Increased direct initial and recurrent training by 15% for Bus Drivers and Bus Assistants

FY2013-14 Objectives
<ul style="list-style-type: none">◆ Explore options related to all areas of Transportation to provide maximum benefit on dollars spent◆ Review asset utilization to determine future task supportability including District growth, vehicle service life, and budgetary constraints◆ Test and implement a GPS based student tracking system to provide real-time data for positive student accountability while riding buses

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$107,051	\$106,498	\$108,533
Staff Support	2.00	1.50	1.50	89,066	59,818	116,561
Other				8,195	1,900	1,900
Total Salaries	3.00	2.50	2.50	204,312	168,216	226,994
<u>BENEFITS</u>						
PERA				29,364	27,083	38,118
Medicare				3,005	2,411	3,224
Employee Benefits				24,201	20,075	21,461
Total Benefits				56,570	49,569	62,803
<u>OTHER EXPENDITURES</u>						
Purchased Services				22,345	25,900	25,900
Utilities				738	1,000	1,000
Supplies and Materials				1,611	6,212	6,195
Capital Outlay				-	1,000	1,000
Other Objects				1,972	3,154	3,154
Total Other				26,666	37,266	37,249
GRAND TOTAL				\$287,548	\$255,051	\$327,046

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 Cherry Creek School District's strategic 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

FY2012-13 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 ◆ Develop boundary recommendations for Elementary #43 ◆ Review and make recommendations on policy changes affecting the foreign exchange student process ◆ Make recommendations for School of Choice policy changes to allow electronic submissions of applications

FY2012-13 Highlights
<ul style="list-style-type: none"> ◆ Successfully completed enrollment projections for the 2013-14 school year ◆ Began developing boundary recommendations for Elementary #43 ◆ Developed recommendation for changes to policy on the foreign exchange student process ◆ Recommended changes to the School of Choices policy and implemented paperless parent registration

FY2013-14 Objectives
<ul style="list-style-type: none"> ◆ Continue to revise the admissions process to streamline while maintaining the accuracy of District data ◆ Complete boundary recommendations for Elementary #43 ◆ Consider an alternative enrollment projection methodology to streamline the process

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	8.00	7.92	7.92	\$315,697	\$281,324	\$321,141
Other				21,025	20,578	20,578
Total Salaries	8.00	7.92	7.92	336,722	301,902	341,719
<u>BENEFITS</u>						
PERA				48,330	48,607	58,092
Medicare				4,677	4,377	4,955
Employee Benefits				41,152	40,895	42,929
Total Benefits				94,159	93,879	105,976
<u>OTHER EXPENDITURES</u>						
Purchased Services				13,788	18,700	20,700
Rentals				1,500	-	-
Utilities				9,289	789	1,995
Supplies and Materials				1,505	13,300	13,115
Other Objects				1,243	2,900	2,900
Total Other				27,325	35,689	38,710
GRAND TOTAL				\$458,206	\$431,470	\$486,405

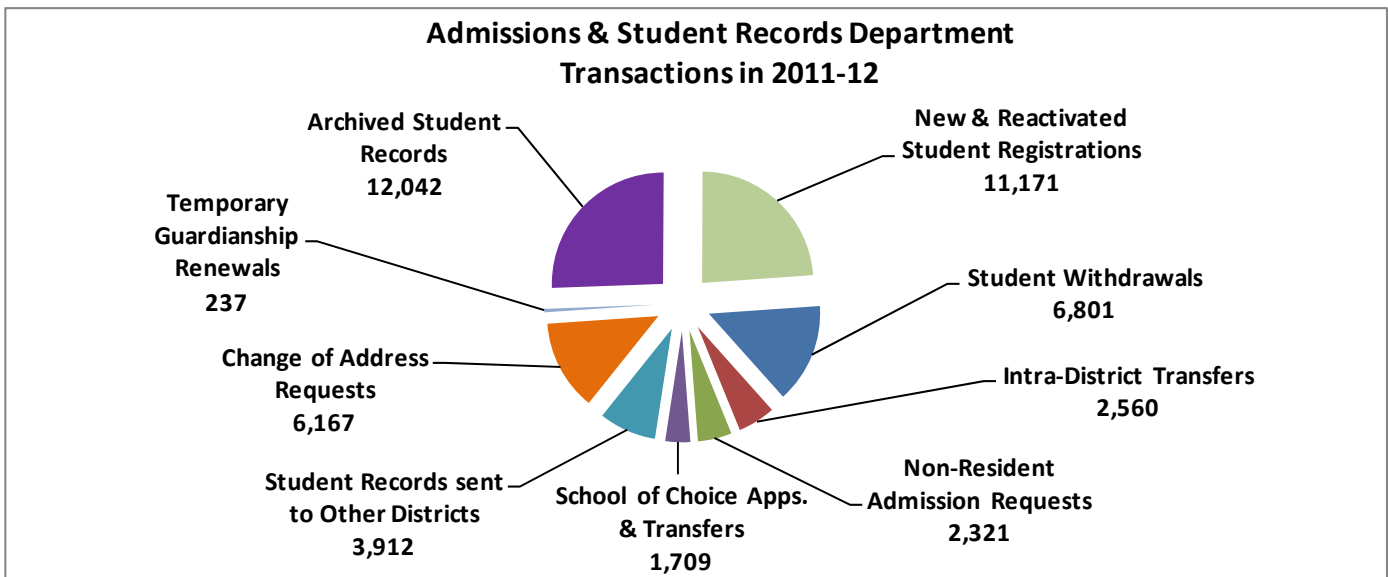
Admissions Department Mission

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 Department of Education.

The Admissions Department is committed to upholding the following Cherry Creek School District's strategic goals:

- ◆ **Fuel our vision of excellence**
- ◆ **Strengthen the organization**

Family residential mobility presents a challenge to the Admissions Department 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, and the Admissions Department has the responsibility to process student records accordingly. The graph below provides a comparison of total transactions handled by the Admissions Department based on FY2011-12 total enrollment.



PERFORMANCE MEASURES

FY2012-13 Objectives

- ◆ Complete the archival of all graduated student records
- ◆ Complete the design and development of the LINK student information system

FY2012-13 Highlights

- ◆ Designed and implemented School of Choice applications, Intra-District Transfer form, and Non-Resident request forms to provide paperless processes for parents
- ◆ Admissions Department provided extensive support to parents and school staff associated with implementation of Parent Forms in school year 2012-13
- ◆ Completed archival of a 10-year backlog of graduated student records (1999-2009); all graduated student records are now archived and processed through District Admissions
- ◆ The LINK student information system is currently being used in District Admissions

FY2013-14 Objectives

- ◆ Continue to enhance the LINK student information system
- ◆ Continue the transition to electronic forms for parent transactions with District Admissions

INFORMATION SYSTEMS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Ben Startzer
Main Office: 720-554-4595
www.ccsd.k12.co.us/InformationSystems



Reports to Educational Support Services

	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	0.00	3.00	7.27	\$-	\$-	\$373,937
Substitute Teacher				-	-	3,917
Total Instructional Staff	0.00	3.00	7.27	-	-	\$377,854
Administrator	2.00	2.00	2.00	\$167,212	\$220,905	\$225,086
Secretarial	1.00	1.00	1.00	42,576	42,494	43,298
Staff Support	51.00	55.00	55.00	3,388,321	3,269,908	3,657,649
Other				45,124	-	-
Total Salaries	54.00	61.00	65.27	3,643,233	3,533,307	4,303,887
<u>BENEFITS</u>						
PERA				529,127	571,602	732,327
Medicare				49,906	51,250	62,464
Employee Benefits				289,894	304,856	364,789
Total Benefits				868,927	927,708	1,159,580
<u>OTHER EXPENDITURES</u>						
Purchased Services				28,292	69,500	94,675
Maintenance Contracts				628,975	594,885	513,251
Utilities				134,188	97,692	195,144
Supplies and Materials				192,842	20,487	25,044
Equipment Parts				178,720	133,000	178,000
Capital Outlay				7,869	-	-
Total Other				1,170,886	915,564	1,006,114
GRAND TOTAL				\$5,683,046	\$5,376,579	\$6,469,581

Information Systems Department Mission

The Information Systems Department is committed to upholding the following Cherry Creek School District's strategic 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 (IS) provides leadership regarding the implementation of the District's Technology Plan.

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.

PERFORMANCE MEASURES

FY2012-13 Objectives

- ◆ Successfully implement technology tools and infrastructure to support the Options School Program throughout the District
- ◆ Successfully support "anytime, anywhere, any device" access through cloud computing
- ◆ Implement communication enhancement technologies with Microsoft Lync Communicator tools

FY2012-13 Highlights

- ◆ Successfully implemented technology tools and infrastructure to support the Options School Program
- ◆ Successfully implemented communication enhancement technologies Districtwide
- ◆ Successfully implemented the Parent Forms communication and data capture application

FY2013-14 Objectives

- ◆ Successfully implement the Cherry Creek 2025 Instructional Technology Plan
- ◆ Successfully begin implementation of technology dependent 2012 Bond initiatives
- ◆ Successfully scale "anytime, anywhere, any device" access through cloud computing, including second iteration of Parent Forms access

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	2.00	2.00	2.00	\$57,339	\$57,594	\$58,702
Other				232,086	124,000	124,000
Total Salaries	2.00	2.00	2.00	289,425	181,594	182,702
<u>BENEFITS</u>						
PERA				40,260	29,237	31,059
Medicare				3,298	2,633	2,650
Employee Benefits				9,527	10,168	10,170
Total Benefits				53,085	42,038	43,879
<u>OTHER EXPENDITURES</u>						
Purchased Services				37,386	87,495	86,379
Supplies and Materials				10,106	1,542	1,542
Capital Outlay				-	2,026	2,026
Other Objects				81	800	800
Total Other				47,573	91,863	90,747
GRAND TOTAL				\$390,083	\$315,495	\$317,328

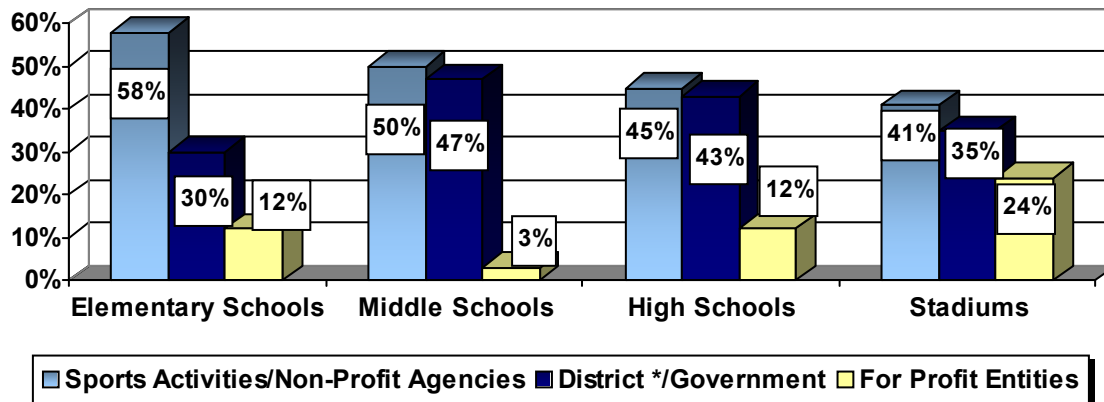
Facility Rentals Department Mission

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 Cherry Creek School District's strategic goal:

- ◆ **Strengthen the organization**

SUMMARY OF RENTAL AGREEMENTS					
	ELEMENTARY SCHOOLS	MIDDLE SCHOOLS	HIGH SCHOOLS	STADIUMS	TOTAL
FY2007-08	604	170	90	13	877
FY2008-09	569	145	78	11	803
FY2009-10	504	133	72	11	720
FY2010-11	576	189	139	15	919
FY2011-12	515	151	165	17	848



* 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

FY2012-13 Objectives

- ◆ Implement a new web-based facility rental system
- ◆ Improve planning, collaboration, and community access to Cherry Creek School District facilities

FY2012-13 Highlights

- ◆ The District's new web-based Facility Rental system has been very successful in providing easier access and greater opportunity for the community's use of our facilities

FY2013-14 Objectives

- ◆ Continue our excellent communication between renters and facilities throughout the District
- ◆ Implement an evaluation tool to improve the overall facility use experience for all involved

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$95,000	\$95,954	\$102,873
Secretarial	1.00	1.00	1.00	32,276	32,519	33,128
Staff Support	2.00	2.00	2.67	155,220	104,819	162,453
Other				18,062	6,200	6,200
Total Salaries	4.00	4.00	4.67	300,558	239,492	304,654
<u>BENEFITS</u>						
PERA				44,777	38,495	51,791
Medicare				4,331	3,472	4,418
Employee Benefits				28,082	27,112	31,943
Total Benefits				77,190	69,079	88,152
<u>OTHER EXPENDITURES</u>						
Purchased Services				212,229	178,416	181,492
Supplies and Materials				46,442	54,475	54,479
Capital Outlay				-	2,200	2,200
Other Objects				3,154	13,400	13,300
Total Other				261,825	248,491	251,471
GRAND TOTAL				\$639,573	\$557,062	\$644,277

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 Cherry Creek School District's strategic 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: "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

FY2013-14 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



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	3.00	3.00	3.00	\$462,682	\$380,379	\$387,641
Secretarial	1.00	1.00	1.00	45,899	46,353	46,766
Staff Support	21.00	22.00	22.00	998,895	989,052	1,111,439
Other				5,633	6,000	18,000
Total Salaries	25.00	26.00	26.00	1,513,109	1,421,784	1,563,846
<u>BENEFITS</u>						
PERA				212,792	229,960	268,155
Medicare				20,871	20,615	23,609
Employee Benefits				161,700	143,050	173,320
Total Benefits				395,363	393,625	465,084
<u>OTHER EXPENDITURES</u>						
Purchased Services				127,514	343,341	202,687
Professional Services				160,643	154,200	141,250
County Treasurer Collection Fee				438,055	455,000	517,500
Utilities				62,059	64,026	67,186
Supplies and Materials				31,311	39,880	43,659
Other Objects				143,754	185,800	28,675
Total Other				963,336	1,242,247	1,000,957
GRAND TOTAL				\$2,871,808	\$3,057,656	\$3,029,887

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 Cherry Creek School District's strategic 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

FY2012-13 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 budget funding constraints, along with long-term financial planning and preparation, and communication of timely and accurate information.

FY2012-13 Highlights

- ◆ GFOA presented the Certificate of Achievement for Excellence in Financial Reporting for the 2012 CAFR and the Distinguished Budget Presentation Award for the 2012-13 budget
- ◆ ASBO presented the Certificate of Excellence in Financial Reporting for the 2012 CAFR and the Meritorious Budget Award for the 2012-13 budget
- ◆ Independent audit clean opinion from Clifton Larson Allen L.L.P., CPAs for the 2011-12 Comprehensive Annual Financial Report (CAFR)

FY2013-14 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: Karyn Fast
Main Office: 720-554-4644
www.ccsd.k12.co.us/RiskManagement



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$169,425	\$84,668	\$93,745
Staff Support	1.00	1.00	1.00	41,450	41,418	35,702
Total Salaries	2.00	2.00	2.00	210,875	126,086	129,447
<u>BENEFITS</u>						
PERA				22,200	20,300	22,006
Medicare				3,152	1,828	1,877
Employee Benefits				18,064	13,712	15,474
Total Benefits				43,416	35,840	39,357
<u>OTHER EXPENDITURES</u>						
Purchased Services				7,573	14,200	8,700
Liability Insurance				392,330	470,000	445,000
Property Insurance				358,282	445,000	485,000
Workers Compensation				2,353,068	2,832,777	3,111,097
Utilities				53	200	112
Supplies and Materials				3,970	3,075	2,575
Other Objects				1,185	1,900	1,100
Total Other				3,116,461	3,767,152	4,053,584
GRAND TOTAL				\$3,370,752	\$3,929,078	\$4,222,388

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 for Property and five-year period for Liability. 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 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
◆ Equipment Breakdown	◆ \$250,000,000 per breakdown
◆ School Entity Liability	◆ \$2,000,000 per occurrence; \$5,000,000 aggregate
◆ Crime Insurance	◆ \$600,000 per occurrence
◆ Auto Liability Insurance	◆ \$1,000,000 per occurrence
◆ Workers' Compensation	◆ Statutory
◆ Foreign Liability	◆ \$1,000,000

PERFORMANCE MEASURES

FY2012-13 Objectives

- ◆ Worker's compensation claim costs in the District and across the United States continue to increase due to medical care inflation, the overall economy, aging workforce, and the increase in the number of claims requiring surgery. The District continues to experience an increase in both frequency and severity of worker's compensation claims. Our goal is to reduce the cost of claims to the District by increasing awareness of accidents and their related costs among Building administrators and working with our third-party administrator to assure injured employees are receiving the necessary medical care and are returned to work as soon as possible.

FY2012-13 Highlights

- ◆ Property and Casualty insurers looked for 2012 to be a rebuilding year due to the string of catastrophic losses that occurred in 2011. Insurance carriers were intent on revaluing their exposures and sought rate increases to make up for the losses. The plan was knocked off track in October 2012 when Super Storm Sandy struck the Northeastern United States. Insurance Industry publications are reporting Property and Casualty rate increases of 6% and Worker's Compensation increases of 4% through the end of 2012.

FY2013-14 Objectives

- ◆ The District continues to experience deteriorating results in Worker's Compensation as both frequency and severity of these claims continue to increase. As a result, the Insurance and Risk Management Department will be focusing its efforts to maximize its opportunity to expand safety awareness and training to various employee groups throughout the District. We will focus on accident prevention, accident reporting, and active case management. Additionally, we will be re-evaluating our exposures, loss experience, and risk transfer mechanisms in an effort to better manage the District's total cost of risk.

PRINTING, PURCHASING, AND WAREHOUSE

4350 S. Pitkin Street
Aurora, CO 80015
Manager: Guy Bellville
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			2011-12	2012-13	2013-14
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	25.00	25.00	26.00	\$1,014,011	\$974,730	\$1,061,469
Other				8,842	-	-
Total Salaries	25.00	25.00	26.00	1,022,853	974,730	1,061,469
<u>BENEFITS</u>						
PERA				152,386	156,931	179,978
Medicare				10,760	14,134	15,351
Employee Benefits				107,957	100,423	133,290
Total Benefits				271,103	271,488	328,619
<u>OTHER EXPENDITURES</u>						
Purchased Services				337,858	428,261	427,594
Repair and Maintenance Services				27,440	17,100	17,500
Maintenance Contracts				291,371	173,900	173,900
Utilities				48,400	49,477	55,566
Supplies and Materials				203,053	311,135	311,135
Capital Outlay				17,488	6,000	6,000
District Printing/Duplicating Services				(452,142)	(639,969)	(639,969)
Other Objects				1,926	2,300	2,400
Total Other				475,394	348,204	354,126
GRAND TOTAL				\$1,769,350	\$1,594,422	\$1,744,214

Printing, Purchasing, and Warehouse Department Mission

The Printing, Purchasing, and Warehouse Departments are committed to upholding the following Cherry Creek School District's strategic 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. 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 to receive volume discounts. These goods are then provided to the District schools and departments at the discounted cost. The warehouse also provides receipt of purchase orders, archival storage, acts as a shipping and receiving agent for the District, and is used as the delivery site for the storage and distribution of TCAP and Full Option Science System (FOSS) materials. The mailroom provides daily deliveries to all District facilities.

PERFORMANCE MEASURES

FY2012-13 Highlights
◆ Printing Services <ul style="list-style-type: none">– Worked with Science Resource Center to archive all Foss materials for reprint on demand– Added new services information on department website
◆ Purchasing <ul style="list-style-type: none">– Successfully completed the opening of Black Forest Hills Elementary– Participated in the Lawson Financial Core meetings to insure Lawson's continued success– Identified and pursued bidding opportunities for recurring purchase orders
◆ Warehouse <ul style="list-style-type: none">– Expanded delivery routes to meet Foss Science Kit needs– Participated in Lawson testing and prepared for Lawson/Infor10 upgrade– Found ways to effectively promote products through SharePoint

FY2013-14 Objectives
◆ Printing Services <ul style="list-style-type: none">– Investigate web capture and proofing tool for District business cards– Expand recycled paper options
◆ Purchasing <ul style="list-style-type: none">– Work with Facilities and Maintenance to successfully complete 2012 bond projects.– Participate in Lawson Financial Core and Project Management meetings to insure Lawson's continued success.– Identify and pursue additional bidding opportunities for recurring purchase orders.
◆ Warehouse <ul style="list-style-type: none">– Support storage and delivery needs for the final phase of FOSS science materials.– Participate in Lawson testing to successfully complete upgrades.– Investigate ways to effectively meet future storage needs.

HUMAN RESOURCES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Brooke Gregory
Main Office: 720-554-4482
www.ccsd.k12.co.us/HumanResources



Reports to the Superintendent of Schools

	BUDGETED STAFFING			2011-12	2012-13	2013-14
	2012	2013	2014	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Substitute Teacher				\$111,670	\$69,000	\$25,175
Para-Educator				-	-	-
Total Instructional Staff	0.00	0.00	0.00	111,670	69,000	25,175
Administrator	6.00	6.00	6.00	839,418	647,428	741,132
Secretarial	5.00	4.00	5.00	165,326	163,016	178,445
Staff Support	17.75	19.60	20.00	798,542	831,961	875,613
Other				71,634	52,400	51,000
Total Salaries	28.75	29.60	31.00	1,986,590	1,763,805	1,871,365
<u>BENEFITS</u>						
PERA				282,933	283,973	317,151
Medicare				25,839	25,577	27,053
Employee Benefits				188,733	193,109	238,724
Unemployment Insurance				732,931	1,002,931	755,505
Total Benefits				1,230,436	1,505,590	1,338,433
<u>OTHER EXPENDITURES</u>						
Purchased Services				66,967	106,274	168,829
Professional Services				42,121	94,131	42,812
Utilities				3,731	2,300	3,900
Supplies and Materials				19,344	29,946	37,129
Capital Outlay				11,360	4,000	6,200
Other Objects				17,523	11,558	17,041
Total Other				161,046	248,209	275,911
GRAND TOTAL				\$3,378,072	\$3,517,604	\$3,485,709

* 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 Cherry Creek School District's strategic 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

FY2012-13 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 and strengthen relationships with universities that have diverse student populations and schools with specialized programs in “hard-to-fill” areas including special education, foreign language, math, science, and other STEM related fields
- ◆ Begin implementation of the Great Teachers and Leaders State Legislation SB10-191, impacting teacher and principal performance evaluation, displacement of teachers, reduction in force, etc.

FY2012-13 Highlights

- ◆ Successfully filled over 350 licensed and 1,735 classified positions
- ◆ Attended recruiting fairs at University of Colorado, Colorado State University, University of Northern Colorado, University of Phoenix, and American Association of Employment in Education job fair in Utah
 - ⇒ Spoke on campus at Regis University, University of Colorado, Colorado Christian University, and University of Denver

FY2013-14 Objectives

- ◆ Build and strengthen relationships with universities that have diverse student populations and schools with specialized programs in “hard-to-fill” areas including special education, foreign language, math, science, and other STEM related fields
- ◆ Continue implementation of the Great Teachers and Leaders State Legislation SB10-191, impacting teacher and principal performance evaluation, displacement of teachers, reduction in force, etc.
- ◆ Provide prevention training for the Cherry Creek Schools workforce in incidents of federal and state law regarding harassment, discrimination, and child abuse
- ◆ Support supervisors by providing guidance and training on performance management and coaching strategies for their classified employees

DISTRICTWIDE

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

Managed by Fiscal
Services



	<u>BUDGETED STAFFING</u>			<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	0.00	0.55		\$-	\$25,234	\$89,191
Substitute Teacher				-	-	2,710
Para-Educator				-	-	3,643
Total Instructional Staff	0.00	0.55	0.00	3,645	25,234	95,544
Administrator Costs			1.00	457,446	-	91,329
Secretarial			1.00	-	-	34,348
Nurse			1.00	-	-	40,167
Custodial			1.00	-	-	21,110
Custodian Salaries Paid From Other Sources				(282,347)	(288,728)	(294,234)
Student Achievement Incentive Plan				-	1,992,000	2,055,345
Early Retirement				-	2,550,000	2,550,000
Sick Leave				-	1,250,000	1,250,000
Total Salaries	-	0.55	4.00	178,744	5,528,506	5,843,609
<u>BENEFITS</u>						
PERA				(41,217)	189,589	347,419
Medicare				(988)	14,304	29,637
Employee Benefits				935	193,472	71,821
Total Benefits				(41,270)	397,365	448,877
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	-	87,710
Utilities Credits From Other Sources				(701,192)	(750,246)	(745,350)
Utilities				14,069	3,000	54,073
Supplies and Materials				-	1,095,000	1,717,888
Mill Levy Share to Cherry Creek Academy				-	-	394,345
Contingency				-	422,007	532,007
Total Other				(687,123)	769,761	2,040,673
GRAND TOTAL				(\$549,649)	\$6,695,632	\$8,333,159

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

FY2011-12 reflects the actual expenditures for Districtwide accounts not specifically included in other schools and departments.

FY2012-13 reflects the adopted budget. Amounts originally budgeted in Districtwide may be transferred into the individual school and department budgets as planned.

FY2013-14 reflects the anticipated expenditures for Districtwide accounts, which may be modified as needed throughout the year.

Cherry Creek students are our community's investment in the future



The quality of life in a community is positively linked to the quality of its schools



