

# FINANCIAL PLAN

## BUDGET FOR FISCAL YEAR

### INDIVIDUAL SCHOOLS & DEPARTMENTS

JULY 1, 2014 - JUNE 30, 2015



2014 - 2015



*Dedicated to Excellence*  
Cherry Creek Schools

Arapahoe County, CO  
Cherry Creek School District No. 5

[www.cherrycreekschools.org](http://www.cherrycreekschools.org)

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

**Financial Plan and Budget**  
**2014-15**

**Individual School and**  
**Department Budgets**

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**Fiscal Year**  
**July 1, 2014 - June 30, 2015**

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**Prepared by**  
**Fiscal Services Division**

Guy G. Bellville  
Chief Financial Officer

Dan Huenneke  
Director of Budget



*Dedicated to Excellence*  
Cherry Creek Schools

# ACKNOWLEDGEMENTS

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**Our cover graphic design was created by**

**Ian Maxey-Bell**

*(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.**

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**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 2014-15**

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# CHERRY CREEK SCHOOL DISTRICT

## STUDENT ACHIEVEMENT ACADEMIC GOALS AND OBJECTIVES

### TWO-YEAR TARGETS BY KEY PERFORMANCE INDICATORS

The District has established a set of “Excellence”, “Equity”, and “College and Post-secondary Preparedness and Success” 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 and impacts student performance and/or growth for students of color and other student subgroups; the “College and Post-secondary Preparedness and Success” target focuses on the high school level.

Two-year academic performance objectives were developed through the Unified Improvement Planning (UIP) process 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.

EXCELLENCE GOAL		
	2013-14	2014-15
<b>ACADEMIC ACHIEVEMENT</b>	The percentage of Gifted/Talented Language Arts (G/T-LA) and Gifted/Talented Language Arts and Math (G/T-Both) students scoring advanced in reading will increase from 49% to 51%	The percentage of G/T-LA and G/T-Both students scoring advanced in reading will increase from 51% to 53%
<b>ACADEMIC GROWTH</b>	The Median Growth Percentile (MGP) will be 60 or higher for all content areas; MGP for G/T-LA students will increase from 56 to 60 and G/T-Both students will increase from 59 to 63	The MGP will be 65 or higher for all content areas; MGP for G/T-LA students will increase from 60 to 65 and G/T-Both students will increase from 63 to 65

EQUITY GOAL		
	2013-14	2014-15
<b>ACADEMIC ACHIEVEMENT</b>	The percentage of students of color scoring proficient or advanced will increase by 5 percentage points at all levels in science and high school level in math and writing	The percentage of students of color scoring proficient or advanced will increase by 5 percentage points at all levels in science and high school level in math and writing
<b>ACADEMIC GROWTH</b>	The MGP for students of color across all levels will be 58; the MGP for students with disabilities will be 50 in all content areas	The MGP for students of color across all levels will be 60; the MGP for students with disabilities will be 55 in all content areas

COLLEGE AND POST-SECONDARY PREPAREDNESS AND SUCCESS GOAL		
	2013-14	2014-15
<b>GRADUATION</b>	The graduation rate for all students will be 89.8%	The graduation rate for all students will be 90%
<b>CO ACT</b>	The CO ACT Composite score for 11th grade students will increase from 21.6 to 21.8	The CO ACT Composite score for 11th grade students will increase from 21.8 to 22



**CHERRY CREEK SCHOOL DISTRICT  
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# CHERRY CREEK SCHOOLS

## FISCAL YEARS 2013-14 AND 2014-15

### AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2013-14 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2014-15 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<b>ELEMENTARY SCHOOLS</b>						
Antelope Ridge	\$3,629,777	563.5	\$6,441	\$3,753,394	575.5	\$6,522
Arrowhead	3,705,688	556.0	6,665	3,719,829	552.0	6,739
Aspen Crossing	3,111,544	529.0	5,882	3,157,481	514.0	6,143
Bellevue	3,344,930	487.0	6,868	3,573,738	516.0	6,926
Black Forest Hills	2,074,353	375.0	5,532	2,491,930	486.5	5,122
Buffalo Trail	3,014,345	568.5	5,302	3,648,135	669.5	5,449
Canyon Creek	3,519,928	570.5	6,170	3,610,228	559.5	6,453
Cherry Hills Village	3,471,350	545.0	6,369	3,672,202	556.5	6,599
Cimarron	2,822,619	444.0	6,357	3,051,120	494.0	6,176
Cottonwood Creek	3,470,153	581.5	5,968	3,485,503	570.5	6,110
Coyote Hills	3,074,649	532.0	5,779	3,583,061	626.5	5,719
Creskide	3,974,097	687.5	5,781	3,983,388	656.0	6,072
Dakota Valley	4,698,904	752.5	6,244	4,325,581	607.5	7,120
Dry Creek	2,355,484	384.0	6,134	2,485,332	377.0	6,592
Eastridge	4,814,155	777.0	6,196	5,172,038	815.7	6,341
Fox Hollow	4,398,004	667.5	6,589	4,282,733	604.0	7,091
Greenwood	2,491,607	396.0	6,292	2,462,247	391.5	6,289
Heritage	1,753,944	276.5	6,343	1,739,465	249.0	6,986
High Plains	2,826,022	467.5	6,045	3,000,171	501.5	5,982
Highline Community	3,869,296	643.2	6,016	4,007,261	617.7	6,487
Holly Hills/Holly Ridge	3,995,368	612.3	6,525	4,524,384	673.6	6,717
Homestead	3,111,795	522.0	5,961	3,108,939	486.5	6,390
Independence	3,284,776	482.7	6,805	3,088,892	485.5	6,362
Indian Ridge	2,998,293	468.5	6,400	3,002,059	455.5	6,591
Meadow Point	2,495,019	384.0	6,497	2,746,423	415.0	6,618
Mission Viejo	3,770,280	626.5	6,018	3,753,855	570.5	6,580
Mountain Vista	334,420	-	-	2,322,710	319.0	7,281
Peakview	3,356,461	541.0	6,204	3,480,313	518.5	6,712
Pine Ridge	4,186,407	868.0	4,823	4,532,325	816.5	5,551
Polton	2,536,815	404.0	6,279	2,643,825	401.5	6,585
Ponderosa	4,684,205	762.5	6,143	4,837,549	757.3	6,388
Red Hawk Ridge	3,879,928	648.0	5,988	4,165,378	641.0	6,498
Rolling Hills	4,045,123	602.0	6,719	4,225,411	597.0	7,078
Sagebrush	3,082,267	494.5	6,233	3,317,105	515.0	6,441
Summit	2,550,187	342.0	7,457	2,496,546	336.0	7,430
Sunrise	3,614,224	578.0	6,253	3,727,808	574.0	6,494
Timberline	3,454,576	565.5	6,109	3,486,787	531.0	6,566
Trails West	3,045,268	472.0	6,452	3,147,442	465.5	6,761
Village East	5,120,776	748.7	6,840	5,610,606	843.9	6,648
Walnut Hills	1,959,517	307.0	6,383	2,047,268	333.0	6,148
Willow Creek	3,094,081	497.0	6,226	3,204,870	499.0	6,423
<b>TOTAL</b>	<b>\$135,020,635</b>	<b>21,729.9</b>	<b>\$6,214</b>	<b>\$142,675,332</b>	<b>22,175.2</b>	<b>\$6,434</b>

# ANTELOPE RIDGE

## ANTELOPE RIDGE ELEMENTARY

5455 S. Tempe St.

Aurora, CO 80015

Principal: Chris Powell

Main Office: 720-886-3300

<http://anteloperidge.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	35.77	29.21	31.25	\$2,206,587	\$2,124,636	\$2,264,121
Substitute Teacher				40,941	44,803	40,786
Para-Educator	2.00	1.96	1.38	80,535	76,440	55,661
Coach/Advisor				5,005	5,376	5,383
Total Instructional Staff	37.77	31.17	32.63	2,333,068	2,251,255	2,365,951
Mental Health	1.30	1.30	1.20	77,649	75,262	75,961
Nurse	1.00	1.00	1.00	69,468	55,140	65,993
Administrator	2.00	1.00	1.00	91,523	92,213	87,039
Secretarial	3.00	3.00	2.00	91,233	91,128	66,540
Custodian	1.00	1.00	1.00	27,661	28,043	29,471
Other				3,940	1,428	2,318
Total Salaries	46.07	38.47	38.83	2,694,542	2,594,469	2,693,273
<b><u>BENEFITS</u></b>						
PERA				417,504	445,767	487,687
Medicare				38,332	38,023	39,508
Employee Benefits				282,128	282,337	260,353
Total Benefits				737,964	766,127	787,548
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				89,213	81,288	80,984
Utilities				135,072	141,093	144,861
Supplies and Materials				69,358	45,800	45,028
Capital Outlay				-	-	-
Other Objects				2,730	1,000	1,700
Total Other				296,373	269,181	272,573
<b>GRAND TOTAL</b>				<b>\$3,728,879</b>	<b>\$3,629,777</b>	<b>\$3,753,394</b>
<b>Projected Student Enrollment - FTE</b>				<b>585.0</b>	<b>563.5</b>	<b>575.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,374</b>	<b>\$6,441</b>	<b>\$6,522</b>

## 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

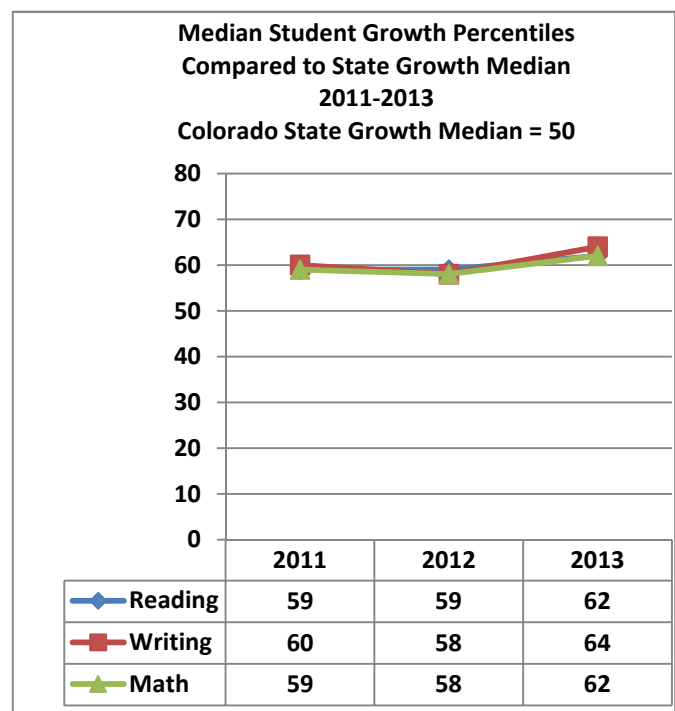
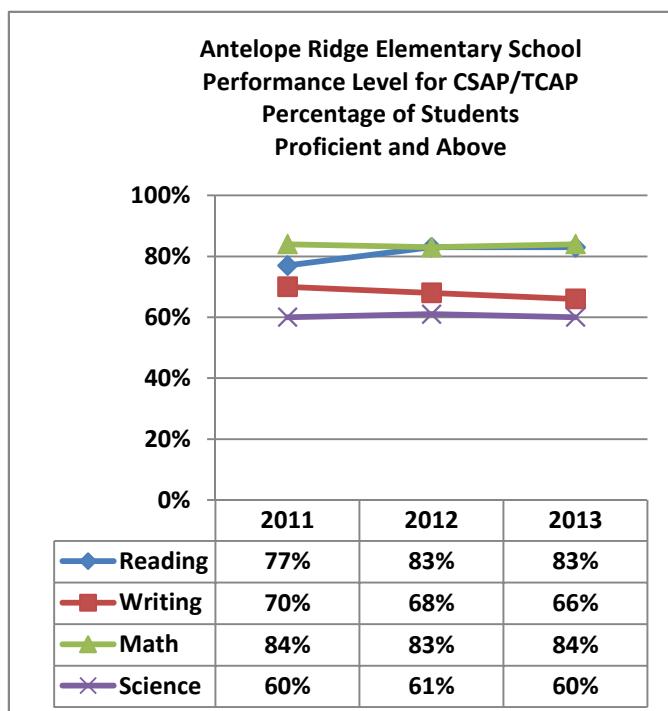
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring proficient or advanced in writing will be at or above 75%.

**EQUITY GOAL:** By 2014-15, the percentage of Black and Hispanic students scoring proficient or advanced in science 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).



# ARROWHEAD

## ARROWHEAD ELEMENTARY

19100 E. Bates Avenue

Aurora, CO 80013

Principal: Heidi Shriver

Main Office: 720-886-2800

<http://arrowhead.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	32.27	30.25	31.32	\$2,236,193	\$2,245,134	\$2,252,193
Substitute Teacher				41,793	46,831	42,039
Para-Educator	1.36	1.74	1.41	80,225	70,574	61,589
Coach/Advisor				4,907	5,376	5,383
Total Instructional Staff	33.63	31.99	32.73	2,363,118	2,367,915	2,361,204
Mental Health	1.20	1.20	1.40	84,183	86,124	105,572
Nurse	1.00	0.80	0.80	48,132	39,948	49,254
Administrator	1.00	1.00	1.00	93,940	94,298	97,042
Secretarial	3.00	3.00	2.00	79,230	79,320	56,731
Custodian	1.00	1.00	1.00	27,631	28,021	29,471
Other				66,683	1,726	1,713
Total Salaries	40.83	38.99	38.93	2,762,917	2,697,352	2,700,987
<b><u>BENEFITS</u></b>						
PERA				425,424	458,849	489,234
Medicare				33,841	39,203	39,630
Employee Benefits				241,507	249,380	231,364
Total Benefits				700,772	747,432	760,228
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				81,910	75,933	79,583
Utilities				120,313	121,361	122,147
Supplies and Materials				65,241	63,610	55,924
Capital Outlay				1,566	-	-
Other Objects				1,647	-	960
Total Other				270,677	260,904	258,614
<b>GRAND TOTAL</b>				<b>\$3,734,366</b>	<b>\$3,705,688</b>	<b>\$3,719,829</b>
<b>Projected Student Enrollment - FTE</b>				<b>578.0</b>	<b>556.0</b>	<b>552.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,461</b>	<b>\$6,665</b>	<b>\$6,739</b>

## 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

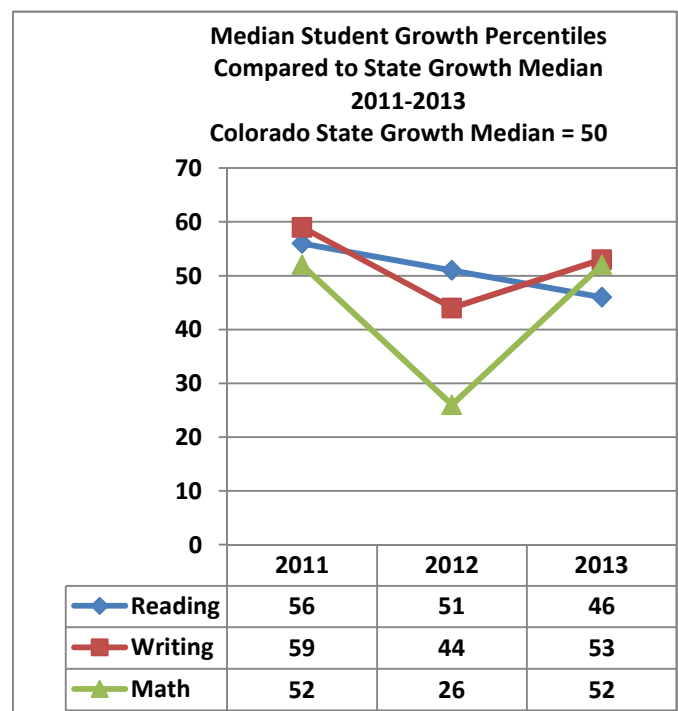
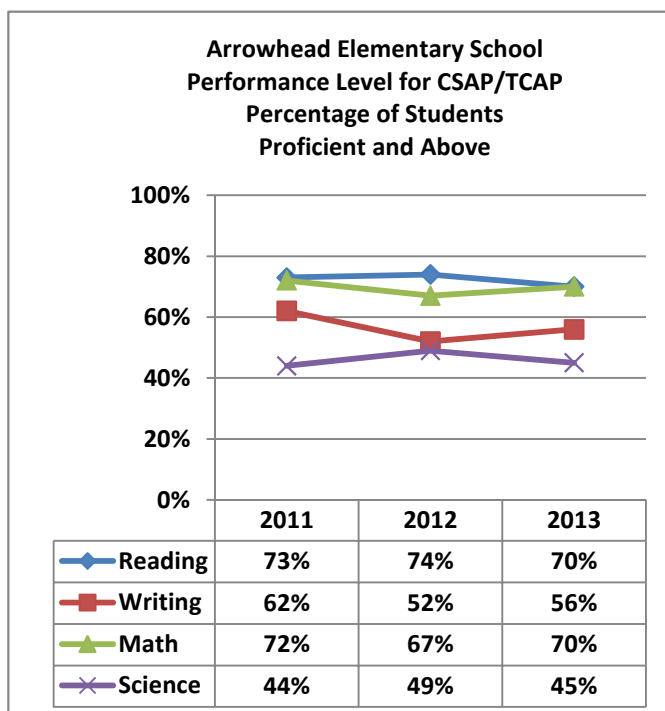
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring proficient or advanced in reading will increase from 75% to 80%, in writing will increase from 60% to 65%, in math will increase from 74% to 79%, and in science from 47% to 52%. The Median Growth Percentile in reading will increase from 56 to 61.

**EQUITY GOAL:** By 2014-15, the percentage of Black, Hispanic, and Multi-racial students scoring proficient or advanced in all content areas will increase by an additional 7 percentage points.

### 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

<http://aspencrossing.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	25.75	28.39	27.70	\$1,616,389	\$1,872,170	\$1,872,699
Substitute Teacher				24,793	36,567	31,130
Para-Educator	1.49	1.05	1.35	41,822	42,080	54,837
Coach/Advisor				3,953	5,376	5,383
Total Instructional Staff	27.24	29.44	29.05	1,686,957	1,956,193	1,964,049
Mental Health	0.70	0.70	0.80	52,874	51,095	61,566
Nurse	1.00	0.80	0.60	29,206	24,130	23,674
Administrator	1.00	1.00	1.00	88,452	89,320	91,912
Secretarial	2.00	2.00	2.00	54,994	55,362	59,221
Custodian	1.00	1.00	1.00	27,661	28,043	29,471
Other				2,223	334	331
Total Salaries	32.94	34.94	34.45	1,942,367	2,204,477	2,230,224
<b><u>BENEFITS</u></b>						
PERA				300,557	379,378	404,068
Medicare				27,511	32,360	32,731
Employee Benefits				192,090	229,668	227,441
Total Benefits				520,158	641,406	664,240
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				68,752	64,639	64,594
Utilities				125,550	134,951	137,116
Supplies and Materials				71,099	60,781	56,307
Capital Outlay				14,553	-	-
Other Objects				4,214	5,290	5,000
Total Other				284,168	265,661	263,017
<b>GRAND TOTAL</b>				<b>\$2,746,693</b>	<b>\$3,111,544</b>	<b>\$3,157,481</b>
<b>Projected Student Enrollment - FTE</b>				<b>503.5</b>	<b>529.0</b>	<b>514.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,455</b>	<b>\$5,882</b>	<b>\$6,143</b>

## 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.

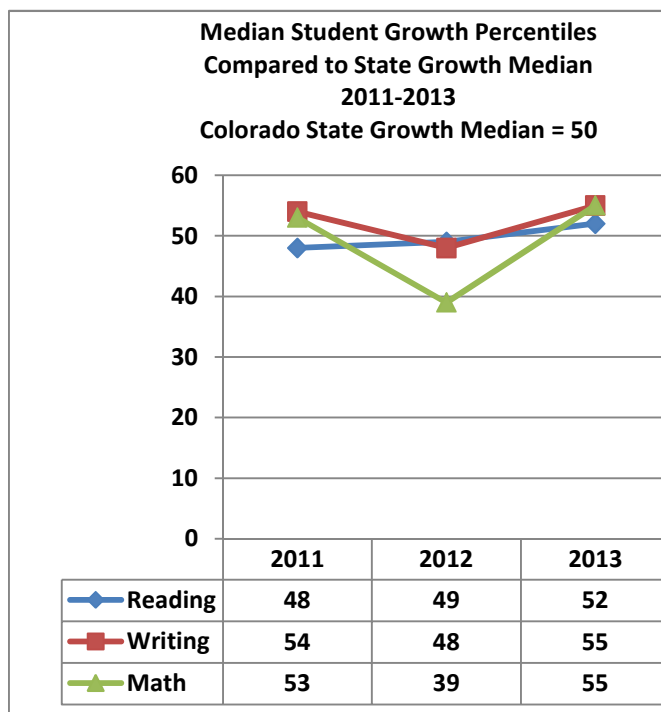
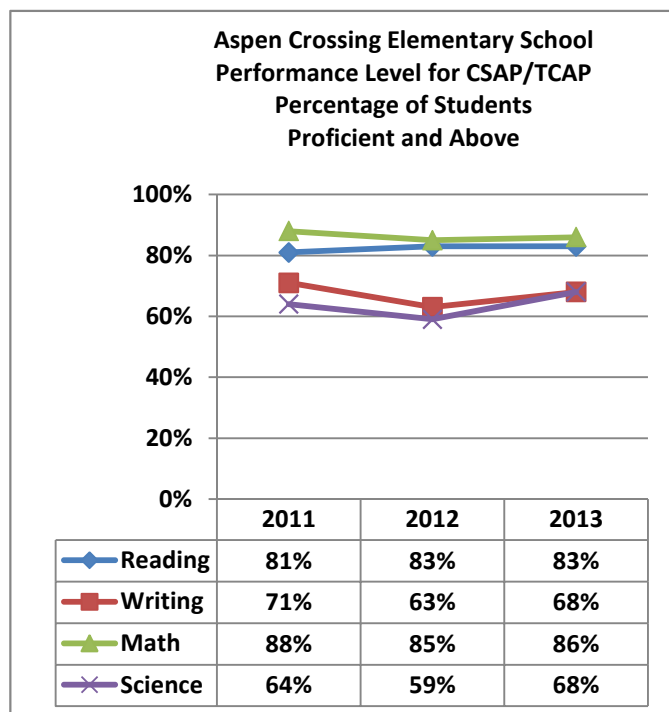
### PERFORMANCE MEASURES

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 2014-15, the percentage of students scoring proficient or advanced in writing will be 80%. The Median Growth Percentile in writing will be 60.

**EQUITY GOAL:** By 2014-15, the Median Growth Percentile for Black and Hispanic students will be 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).





# BELLEVIEW

## BELLEVIEW ELEMENTARY

4851 S. Dayton St.  
Greenwood Village, CO 80111  
Principal: Tiffany Kophs  
Main Office: 720-554-3100  
<http://bellevue.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	30.06	26.78	29.10	\$2,133,232	\$2,069,933	\$2,196,735
Substitute Teacher				35,134	39,703	38,503
Para-Educator	0.58	0.15	0.00	7,677	5,796	-
Coach/Advisor				6,592	5,376	5,383
Total Instructional Staff	30.64	26.93	29.10	2,182,635	2,120,808	2,240,621
Mental Health	0.60	0.80	1.00	65,919	67,614	77,773
Nurse	1.00	1.00	1.00	49,100	47,893	73,645
Administrator	1.00	1.00	1.00	85,640	86,447	87,383
Secretarial	2.00	2.00	2.00	62,928	62,575	65,703
Custodian	1.00	1.00	1.00	38,464	39,192	40,332
Other				57,249	1,134	1,252
Total Salaries	36.24	32.73	35.10	2,541,935	2,425,663	2,586,709
<b><u>BENEFITS</u></b>						
PERA				391,280	416,016	468,469
Medicare				33,258	35,487	37,949
Employee Benefits				223,412	226,001	220,443
Total Benefits				647,950	677,504	726,861
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				80,927	72,721	74,152
Utilities				120,413	117,963	135,582
Supplies and Materials				49,781	49,415	48,300
Capital Outlay				11,340	-	-
Other Objects				998	1,664	2,134
Total Other				263,459	241,763	260,168
<b>GRAND TOTAL</b>				<b>\$3,453,344</b>	<b>\$3,344,930</b>	<b>\$3,573,738</b>
<b>Projected Student Enrollment - FTE</b>				<b>505.5</b>	<b>487.0</b>	<b>516.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,832</b>	<b>\$6,868</b>	<b>\$6,926</b>

## 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.

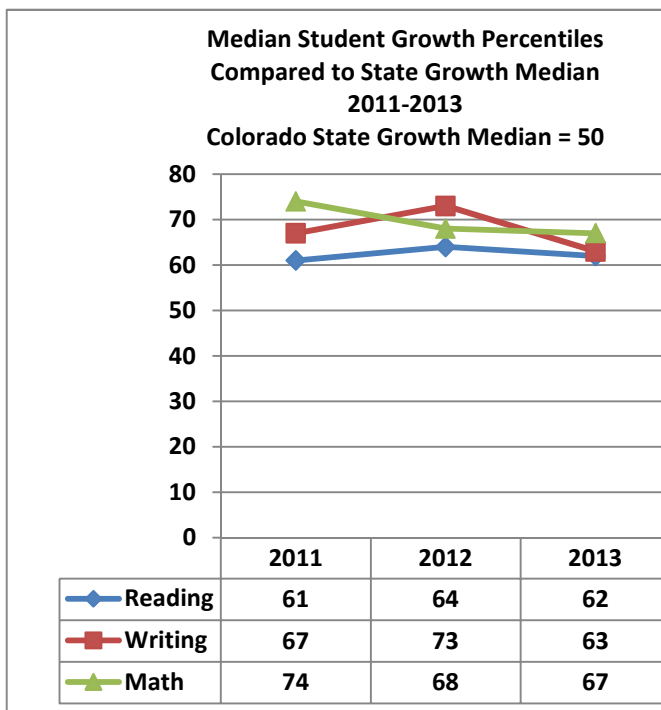
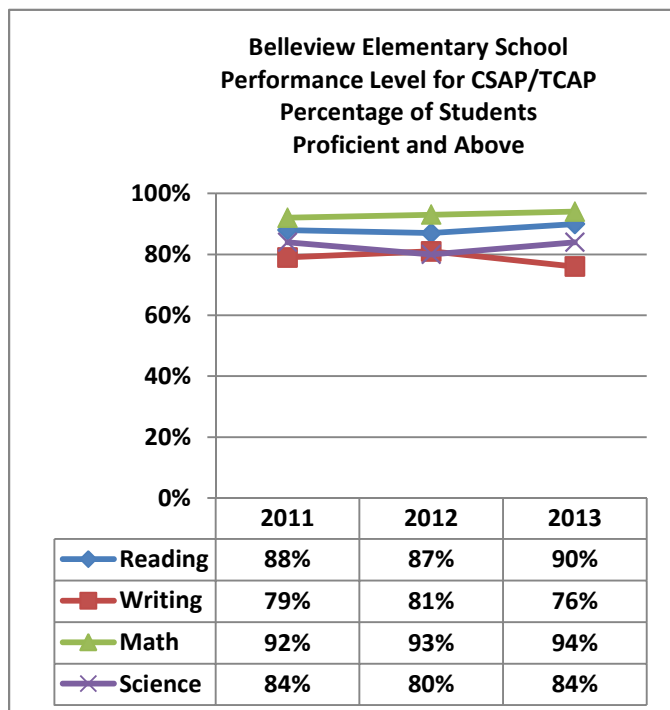
### PERFORMANCE MEASURES

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 2014-15, the Median Growth Percentile will maintain at 64 or higher in reading.

**EQUITY GOAL:** By 2014-15, the percentage of Black, Hispanic, and American Indian students scoring proficient or advanced will increase from 60% to 62% 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).



# BLACK FOREST HILLS

## BLACK FOREST HILLS ELEMENTARY

25233 East Glasgow Drive

Aurora, CO 80016

Principal: Stacey Peoples

Main Office: 720-886-8900

<http://blackforesthills.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	15.14	20.21	25.40	\$795,543	\$1,074,263	\$1,314,267
Substitute Teacher				26,967	21,168	22,221
Para-Educator	0.26	0.52	1.66	31,222	36,763	75,594
Coach/Advisor				4,979	5,376	5,383
Total Instructional Staff	15.40	20.73	27.06	858,711	1,137,570	1,417,465
Mental Health	1.00	0.60	0.70	25,391	28,543	44,879
Nurse	1.00	1.00	1.00	47,605	52,155	58,401
Administrator	1.00	1.00	1.00	89,225	88,575	91,139
Secretarial	2.00	2.00	2.00	58,121	61,490	63,278
Custodian	1.00	1.00	1.00	27,719	28,021	28,827
Other				3,092	1,000	993
Total Salaries	21.40	26.33	32.76	1,109,864	1,397,354	1,704,982
<b><u>BENEFITS</u></b>						
PERA				175,152	241,023	308,680
Medicare				15,355	20,513	25,005
Employee Benefits				137,844	166,340	202,087
Total Benefits				328,351	427,876	535,772
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				61,138	69,527	69,527
Utilities				112,547	119,678	121,249
Supplies and Materials				16,954	59,918	60,400
Other Objects				2,511	-	-
Total Other				193,150	249,123	251,176
<b>GRAND TOTAL</b>				<b>\$1,631,365</b>	<b>\$2,074,353</b>	<b>\$2,491,930</b>
<b>Projected Student Enrollment - FTE</b>				<b>307.5</b>	<b>375.0</b>	<b>486.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,305</b>	<b>\$5,532</b>	<b>\$5,122</b>

## 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.

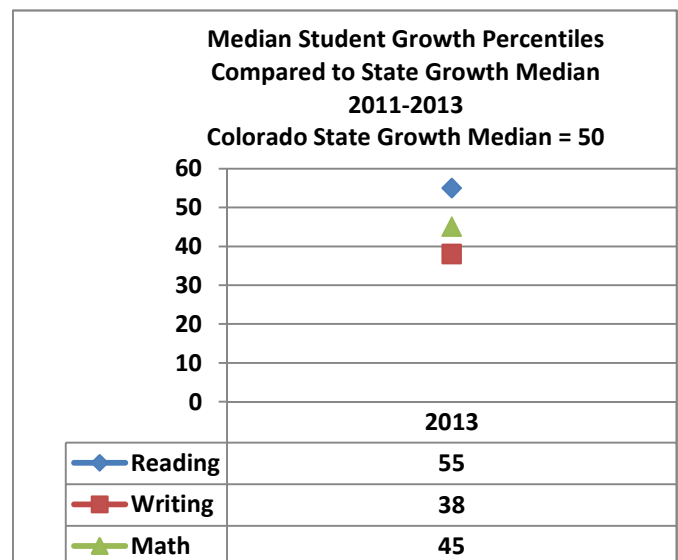
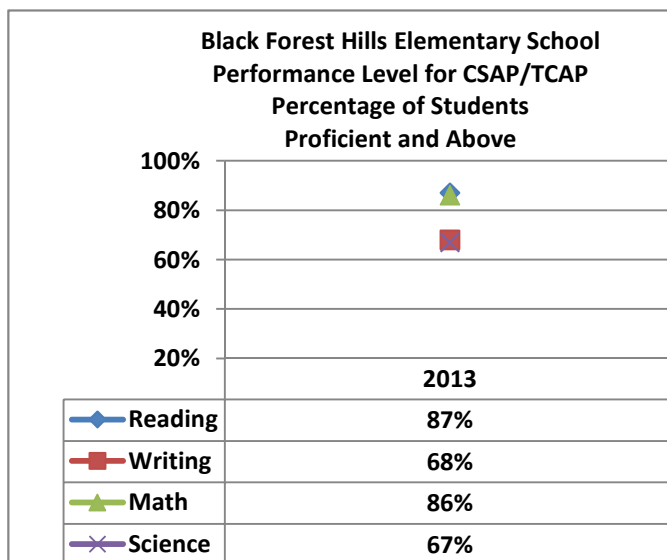
### PERFORMANCE MEASURES

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 2014-15, 80% of students will score proficient or advanced in writing. The Median Growth Percentile will be at or above 45 in writing.

**EQUITY GOAL:** By 2014-15, 73% of students of color will score proficient or advanced in writing. The Median Growth Percentile will be at or above 55 in writing.

**Black Forest Hills Elementary opened in August 2012. Performance test results and growth data is reflected beginning in school year 2012-13.**



# BUFFALO TRAIL

## BUFFALO TRAIL ELEMENTARY

24300 E. Progress Drive

Aurora, CO 80016

Principal: Tamara Speidel

Main Office: 720-886-4000

<http://buffalotrail.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	27.16	30.25	36.00	\$1,579,656	\$1,768,177	\$2,139,587
Substitute Teacher				32,038	37,467	33,837
Para-Educator	1.53	1.47	1.47	58,913	57,851	59,510
Coach/Advisor				4,956	5,376	5,383
Total Instructional Staff	28.69	31.72	37.47	1,675,563	1,868,871	2,238,317
Mental Health	1.00	1.00	1.00	45,661	50,518	59,138
Nurse	1.00	1.00	1.00	38,038	30,162	38,524
Administrator	1.00	1.00	2.00	84,335	85,937	159,677
Secretarial	2.00	2.00	2.00	54,358	51,809	52,503
Custodian	1.00	1.00	1.00	29,179	29,724	28,269
Other				6,429	651	646
Total Salaries	34.69	37.72	44.47	1,933,563	2,117,672	2,577,074
<b><u>BENEFITS</u></b>						
PERA				298,871	364,765	466,156
Medicare				27,286	31,113	37,762
Employee Benefits				200,099	235,116	285,684
Total Benefits				526,256	630,994	789,602
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				71,420	70,263	69,963
Utilities				121,163	127,406	131,947
Supplies and Materials				68,090	67,510	78,549
Capital Outlay				-	-	-
Other Objects				5,902	500	1,000
Total Other				266,575	265,679	281,459
<b>GRAND TOTAL</b>				<b>\$2,726,394</b>	<b>\$3,014,345</b>	<b>\$3,648,135</b>
<b>Projected Student Enrollment - FTE</b>				<b>528.5</b>	<b>568.5</b>	<b>669.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,159</b>	<b>\$5,302</b>	<b>\$5,449</b>

## 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, 3<sup>rd</sup> – 5<sup>th</sup> grade choir, Intramurals, and Girls' Math Club.

## PERFORMANCE MEASURES

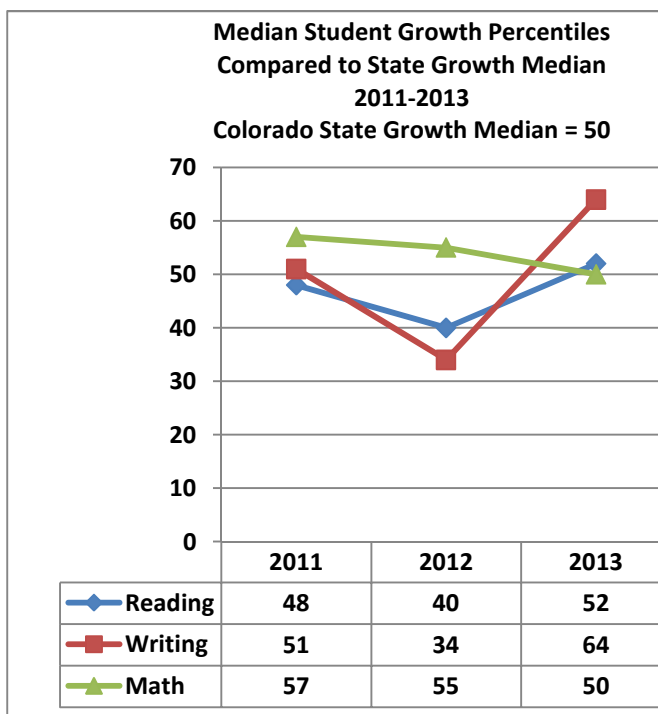
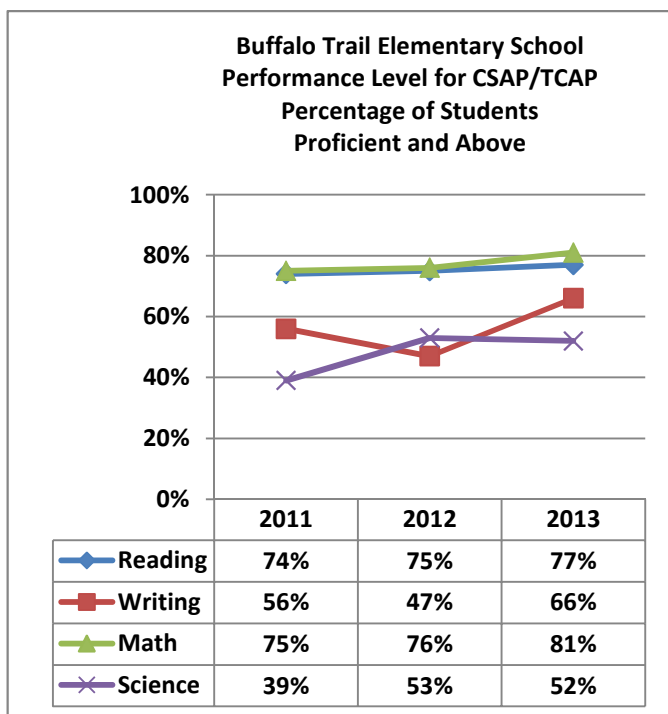
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring proficient or advanced will increase from 75% to 80% in writing, and the Median Growth Percentile for all students will increase from 55 to 60 in writing.

**EQUITY GOAL:** By 2014-15, the percentage of Black and Hispanic students scoring proficient or advanced in writing will be at 75%. The percentage of students of color with a School Growth Percentile (SGP) of 55 or higher will increase from 65% to 70%.

### 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

<http://canyoncreek.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	32.37	30.72	30.50	\$2,053,447	\$2,085,512	\$2,142,600
Substitute Teacher				36,321	10,181	36,623
Para-Educator	0.82	1.13	1.35	46,244	43,860	53,585
Coach/Advisor				4,616	5,376	5,383
Total Instructional Staff	33.19	31.85	31.85	2,140,628	2,144,929	2,238,191
Mental Health	1.25	1.40	1.40	69,158	74,683	80,993
Nurse	2.00	2.00	1.00	69,891	78,699	63,892
Administrator	1.00	1.00	1.00	87,250	87,490	90,023
Secretarial	3.00	3.00	3.00	77,027	77,724	79,977
Custodian	1.00	1.00	1.00	27,661	28,043	29,471
Other				13,581	1,020	1,012
Total Salaries	41.44	40.25	39.25	2,485,196	2,492,588	2,583,559
<b><u>BENEFITS</u></b>						
PERA				382,280	429,142	463,384
Medicare				34,288	36,607	37,538
Employee Benefits				239,046	272,060	251,355
Total Benefits				655,614	737,809	752,277
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				77,919	78,087	78,087
Utilities				136,142	140,900	130,161
Supplies and Materials				83,161	65,744	60,944
Capital Outlay				6,196	-	-
Other Objects				-	4,800	5,200
Total Other				303,418	289,531	274,392
<b>GRAND TOTAL</b>				<b>\$3,444,228</b>	<b>\$3,519,928</b>	<b>\$3,610,228</b>
<b>Projected Student Enrollment - FTE</b>				<b>585.0</b>	<b>570.5</b>	<b>559.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,888</b>	<b>\$6,170</b>	<b>\$6,453</b>



## 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

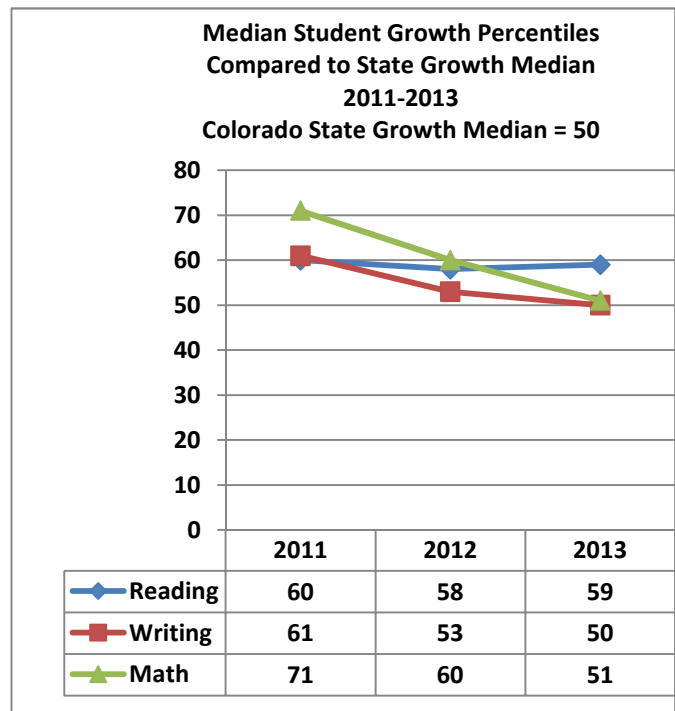
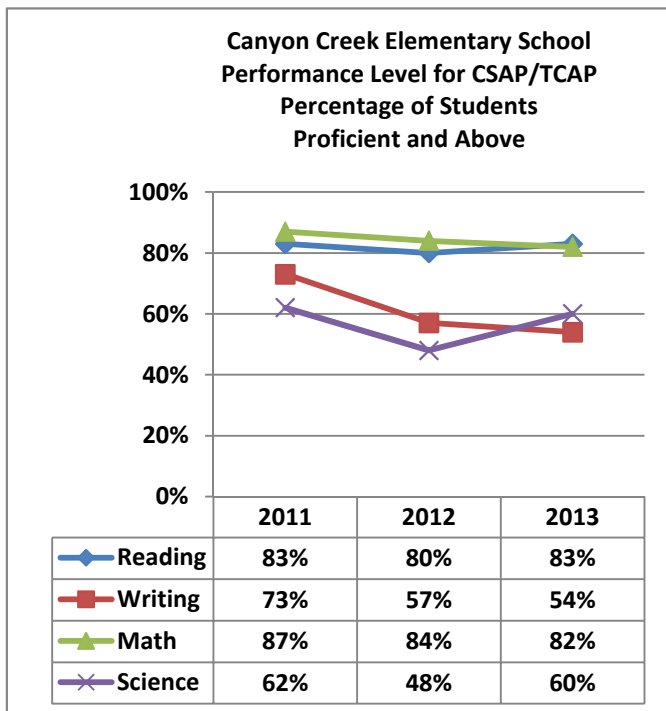
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring proficient or advanced in writing will increase from 63% to 67%.

**EQUITY GOAL:** By 2014-15, the Median Growth Percentile for Black, Hispanic, Native American, and Special Education students will increase from 55 to 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

<http://cherryhillsvillage.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	31.95	30.26	31.50	\$2,219,859	\$2,166,850	\$2,297,017
Substitute Teacher				44,185	44,595	33,870
Para-Educator	0.26	0.00	0.30	12,201	13,451	14,004
Coach/Advisor				8,272	5,376	5,383
Total Instructional Staff	32.21	30.26	31.80	2,284,517	2,230,272	2,350,274
Mental Health	0.60	1.00	1.00	77,903	72,946	77,926
Nurse	1.00	1.00	1.00	41,493	36,393	56,869
Administrator	1.00	1.00	1.00	83,830	85,426	87,898
Secretarial	2.00	2.00	2.00	54,103	53,490	55,035
Custodian	1.00	1.00	1.00	26,795	28,021	28,269
Other				47,547	334	332
Total Salaries	37.81	36.26	37.80	2,616,188	2,506,882	2,656,603
<b><u>BENEFITS</u></b>						
PERA				404,415	431,215	481,271
Medicare				36,450	36,781	38,988
Employee Benefits				211,389	252,969	242,142
Total Benefits				652,254	720,965	762,401
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				73,648	67,415	74,415
Utilities				112,431	115,396	119,336
Supplies and Materials				74,330	56,492	56,322
Capital Outlay				1,078	1,000	-
Other Objects				3,662	3,200	3,125
Total Other				265,149	243,503	253,198
<b>GRAND TOTAL</b>				<b>\$3,533,591</b>	<b>\$3,471,350</b>	<b>\$3,672,202</b>
<b>Projected Student Enrollment - FTE</b>				<b>568.0</b>	<b>545.0</b>	<b>556.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,221</b>	<b>\$6,369</b>	<b>\$6,599</b>

## 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 1<sup>st</sup>, 2<sup>nd</sup>, or 3<sup>rd</sup> in District math competitions.

### PERFORMANCE MEASURES

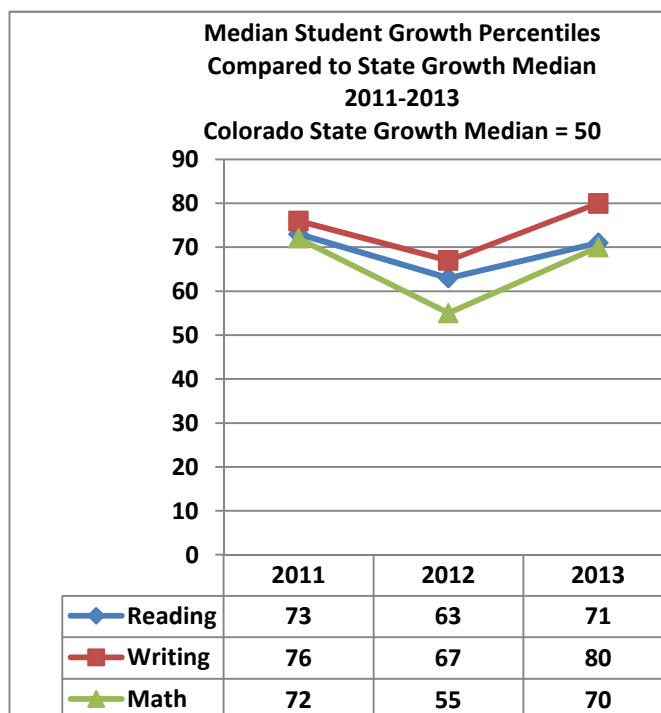
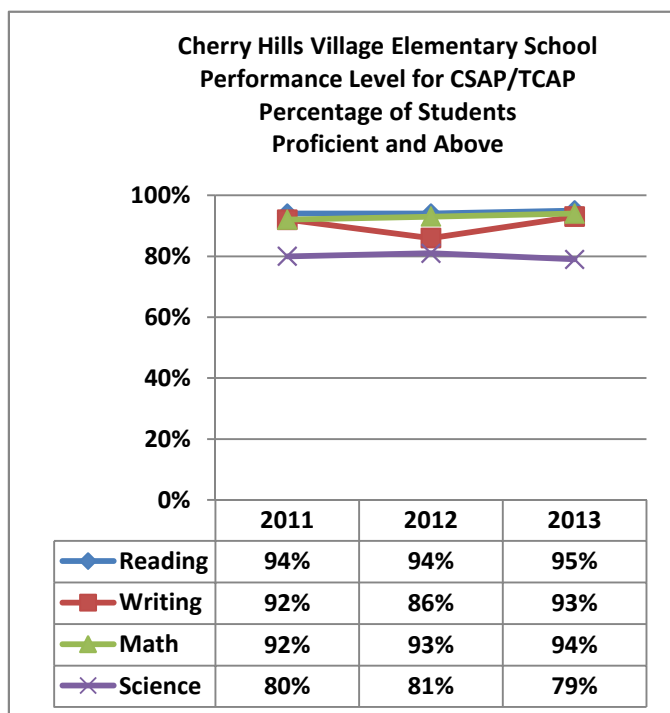
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring proficient or advanced in 5<sup>th</sup> grade math will be at or above 93%, and the Median Growth Percentile will be at or above 70 in math.

**EQUITY GOAL:** By 2014-15, the percentage of students of color scoring proficient or advanced in math will be at or above 77%. 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

<http://cimarron.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	25.32	23.25	24.66	\$1,392,640	\$1,565,239	\$1,633,668
Substitute Teacher				35,513	36,591	35,035
Para-Educator	1.04	2.20	3.50	95,405	88,453	141,199
Coach/Advisor				5,435	5,376	5,383
Total Instructional Staff	26.36	25.45	28.16	1,528,993	1,695,659	1,815,285
Mental Health	1.20	1.60	1.20	77,588	110,825	71,832
Nurse	1.00	1.00	1.00	24,859	29,038	44,400
Administrator	1.00	1.00	2.00	87,140	86,447	160,192
Secretarial	2.00	2.00	2.00	55,875	56,383	57,997
Custodian	1.00	1.00	1.00	25,214	30,043	28,827
Other				25,495	534	533
Total Salaries	32.56	32.05	35.36	1,825,164	2,008,929	2,179,066
<b><u>BENEFITS</u></b>						
PERA				320,286	345,684	394,545
Medicare				29,658	29,488	31,971
Employee Benefits				199,740	220,417	210,393
Total Benefits				549,684	595,589	636,909
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				72,944	66,365	67,975
Utilities				107,725	107,989	120,961
Supplies and Materials				45,311	36,736	38,353
Capital Outlay				6,437	3,686	4,852
Other Objects				1,579	3,325	3,004
Total Other				233,996	218,101	235,145
<b>GRAND TOTAL</b>				<b>\$2,608,844</b>	<b>\$2,822,619</b>	<b>\$3,051,120</b>
<b>Projected Student Enrollment - FTE</b>				<b>451.0</b>	<b>444.0</b>	<b>494.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,785</b>	<b>\$6,357</b>	<b>\$6,176</b>

## 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

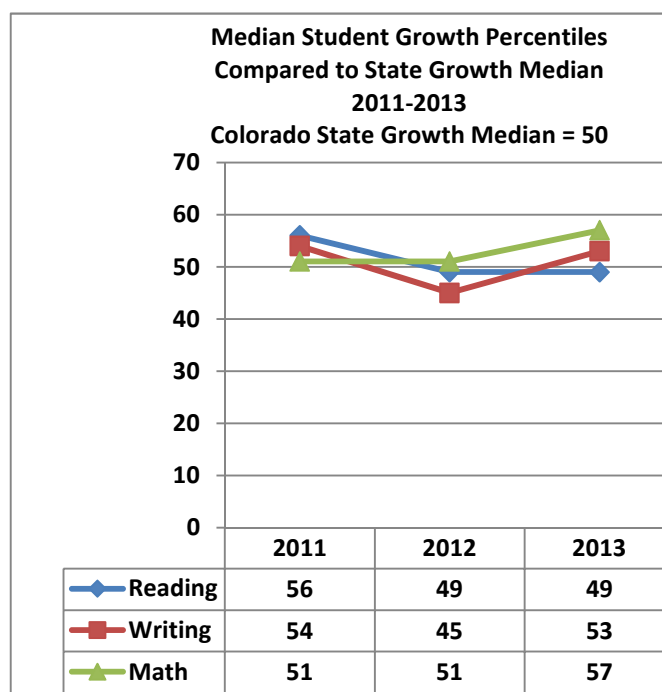
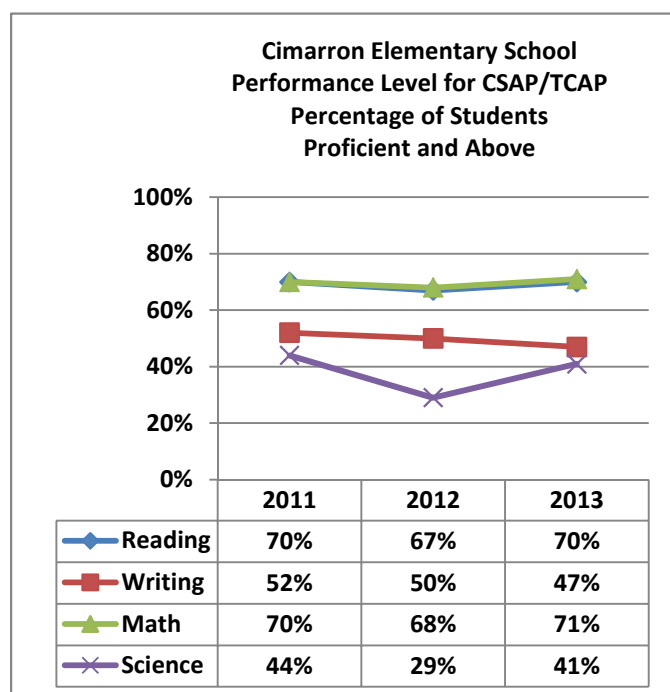
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, 73% of students will score proficient or advanced in reading and math. The Median Growth Percentile will be 55 in reading and math.

**EQUITY GOAL:** By 2014-15, 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 be at 55 or higher in math and will increase from 50 to 55 in reading. For students with disabilities, the Median Growth Percentile will maintain at 50 in reading and 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).



# COTTONWOOD CREEK

## COTTONWOOD CREEK ELEMENTARY

11200 E. Orchard Ave.

Englewood, CO 80111

Principal: Julie Jaeger

Main Office: 720-554-3200

<http://cottonwoodcreek.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	33.49	32.16	31.40	\$2,294,396	\$2,183,278	\$2,147,984
Substitute Teacher				47,579	46,974	37,457
Para-Educator	0.17	0.17	0.48	8,213	8,319	21,197
Coach/Advisor				6,990	5,376	5,383
Total Instructional Staff	33.66	32.33	31.88	2,357,178	2,243,947	2,212,021
Mental Health	0.85	1.00	1.00	61,920	63,865	67,399
Nurse	1.00	1.00	0.90	44,810	41,810	55,245
Administrator	1.00	1.00	1.00	90,452	89,320	91,912
Secretarial	2.00	2.00	2.00	47,983	49,149	51,365
Custodian	1.00	1.00	1.00	27,656	28,021	28,269
Other				113,130	334	331
Total Salaries	39.51	38.33	37.78	2,743,129	2,516,446	2,506,542
<b><u>BENEFITS</u></b>						
PERA				416,813	430,585	454,454
Medicare				36,530	36,730	36,814
Employee Benefits				226,340	249,779	234,007
Total Benefits				679,683	717,094	725,275
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				60,297	76,943	80,441
Utilities				99,152	100,287	114,361
Supplies and Materials				65,775	56,383	57,084
Capital Outlay				2,917	-	1,200
Other Objects				1,896	3,000	600
Total Other				230,037	236,613	253,686
<b>GRAND TOTAL</b>				<b>\$3,652,849</b>	<b>\$3,470,153</b>	<b>\$3,485,503</b>
<b>Projected Student Enrollment - FTE</b>				<b>594.0</b>	<b>581.5</b>	<b>570.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,150</b>	<b>\$5,968</b>	<b>\$6,110</b>



## 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.

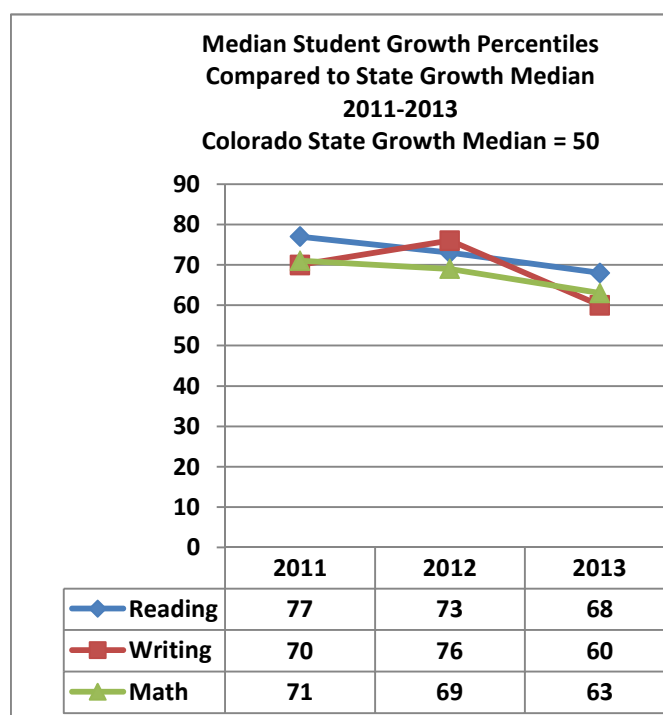
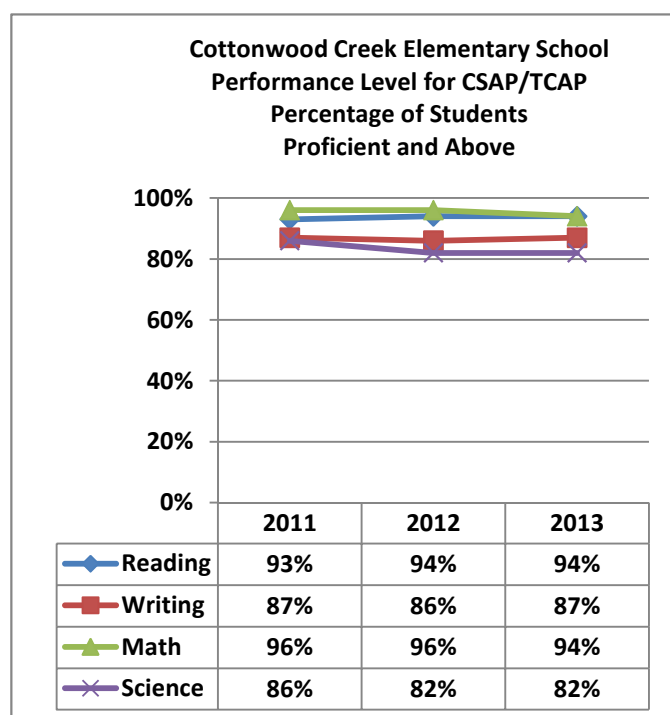
### PERFORMANCE MEASURES

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 2014-15, 98% of 3<sup>rd</sup> – 5<sup>th</sup> grade students will be proficient or advanced in writing. The Median Growth Percentile will be at or above 70 in writing.

**EQUITY GOAL:** By 2014-15, 53% of Black, Hispanic, and American Indian students will be proficient or advanced in reading; 65% of Limited English Proficient (LEP) students will be proficient or advanced in writing and 80% in reading; 95% of male students will be proficient or advanced 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).





# COYOTE HILLS

## COYOTE HILLS ELEMENTARY

24605 E. Davies Way

Aurora, CO 80016

Principal: La Toyua Tolbert

Main Office: 720-886-3900

<http://coyotehills.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	27.34	27.77	31.00	\$1,903,259	\$1,757,518	\$1,973,520
Substitute Teacher				43,669	38,220	35,745
Para-Educator	1.50	1.83	4.15	74,780	70,415	163,583
Coach/Advisor				4,976	5,376	5,383
Total Instructional Staff	28.84	29.60	35.15	2,026,684	1,871,529	2,178,231
Mental Health	0.80	0.80	0.80	55,656	52,108	55,835
Nurse	1.00	1.00	1.00	31,880	33,507	52,880
Administrator	2.00	1.00	2.00	88,165	89,022	158,625
Secretarial	3.00	3.00	3.00	69,862	71,022	73,087
Custodian	1.00	1.00	1.00	27,661	28,043	29,471
Other				12,084	600	596
Total Salaries	36.64	36.40	42.95	2,311,992	2,145,831	2,548,725
<b><u>BENEFITS</u></b>						
PERA				360,141	369,156	461,178
Medicare				31,510	31,489	37,358
Employee Benefits				208,129	251,030	246,641
Total Benefits				599,780	651,675	745,177
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				72,812	77,554	77,029
Utilities				134,985	139,230	139,202
Supplies and Materials				107,620	59,359	71,928
Other Objects				3,916	1,000	1,000
Total Other				319,333	277,143	289,159
<b>GRAND TOTAL</b>				<b>\$3,231,105</b>	<b>\$3,074,649</b>	<b>\$3,583,061</b>
<b>Projected Student Enrollment - FTE</b>				<b>571.5</b>	<b>532.0</b>	<b>626.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,654</b>	<b>\$5,779</b>	<b>\$5,719</b>

## 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.

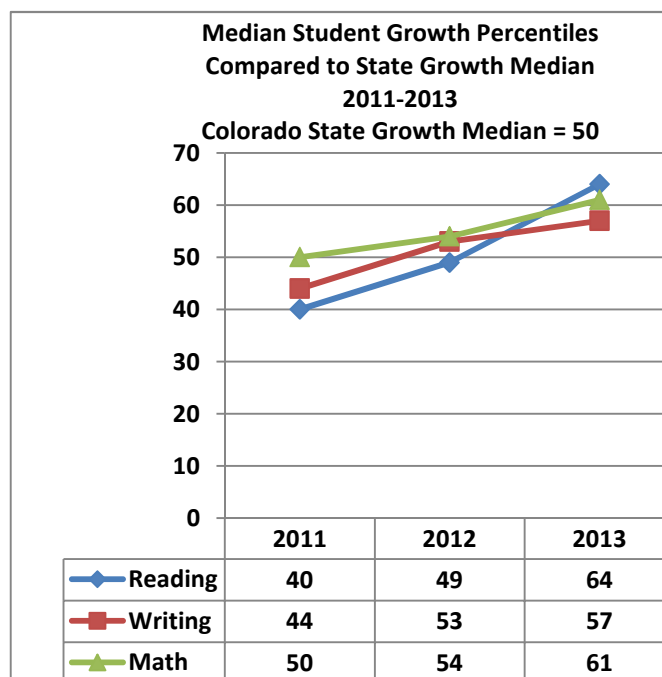
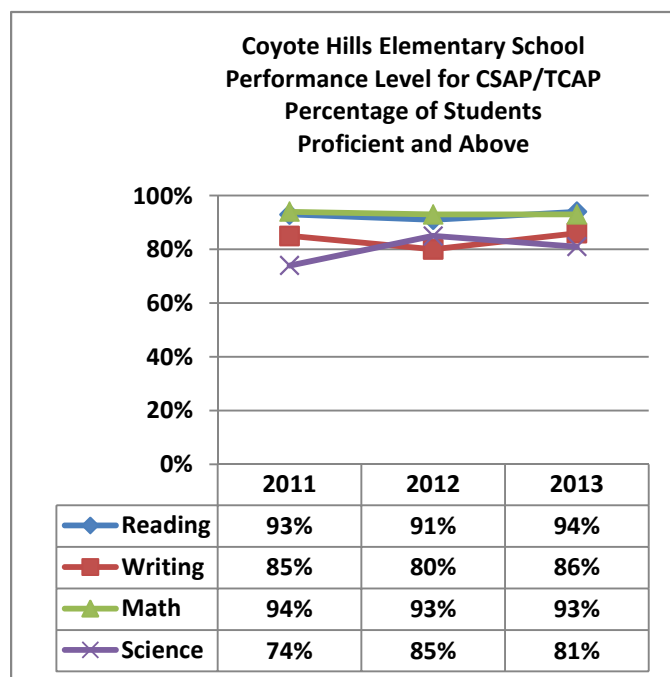
### PERFORMANCE MEASURES

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 2014-15, the percentage of students scoring proficient or advanced in writing will be at or above 93%. The Median Growth Percentile in writing will be at or above 60.

**EQUITY GOAL:** For 2014-15, the percentage of Black, Hispanic, Native American, and male students scoring proficient or advanced in writing will be at or above 88%.

**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

<http://creekside.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	36.24	37.93	35.80	\$2,398,564	\$2,491,457	\$2,408,781
Substitute Teacher				48,787	54,098	48,994
Para-Educator	0.95	0.52	1.17	30,377	22,653	51,446
Coach/Advisor				5,985	5,376	5,383
Total Instructional Staff	37.19	38.45	36.97	2,483,713	2,573,584	2,514,604
Mental Health	0.80	1.00	1.00	82,262	83,876	45,836
Nurse	1.00	1.00	1.00	39,742	38,154	57,972
Administrator	1.00	1.00	2.00	86,607	87,128	158,625
Secretarial	2.00	2.00	2.00	52,207	53,256	54,778
Custodian	1.00	1.00	1.00	30,284	30,851	31,746
Other				45,146	334	332
Total Salaries	42.99	44.45	43.97	2,819,961	2,867,183	2,863,893
<b><u>BENEFITS</u></b>						
PERA				436,047	491,637	519,160
Medicare				39,066	41,934	42,055
Employee Benefits				224,051	283,225	271,236
Total Benefits				699,164	816,796	832,451
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				89,078	76,339	78,339
Utilities				138,562	136,405	139,677
Supplies and Materials				81,036	77,374	69,028
Capital Outlay				13,278	-	-
Other Objects				1,128	-	-
Total Other				323,082	290,118	287,044
<b>GRAND TOTAL</b>				<b>\$3,842,207</b>	<b>\$3,974,097</b>	<b>\$3,983,388</b>
<b>Projected Student Enrollment - FTE</b>				<b>677.0</b>	<b>687.5</b>	<b>656.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,675</b>	<b>\$5,781</b>	<b>\$6,072</b>

## 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

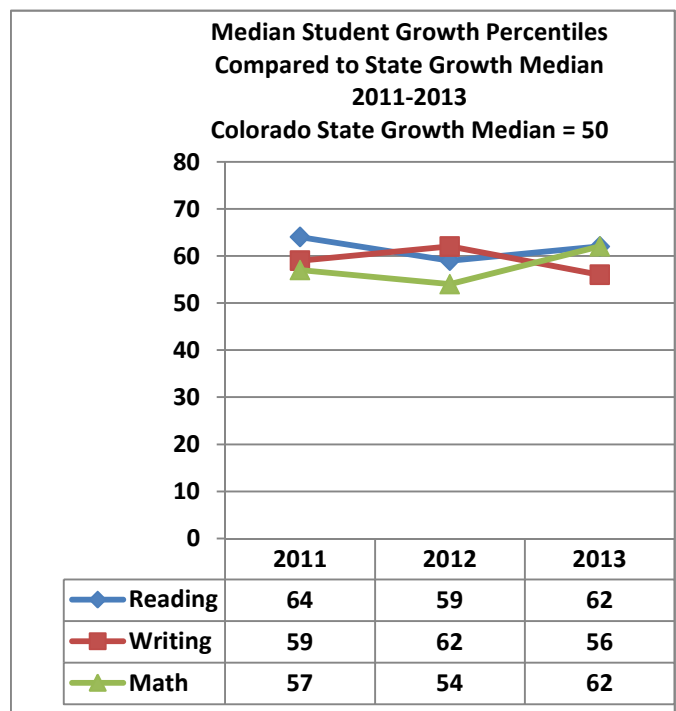
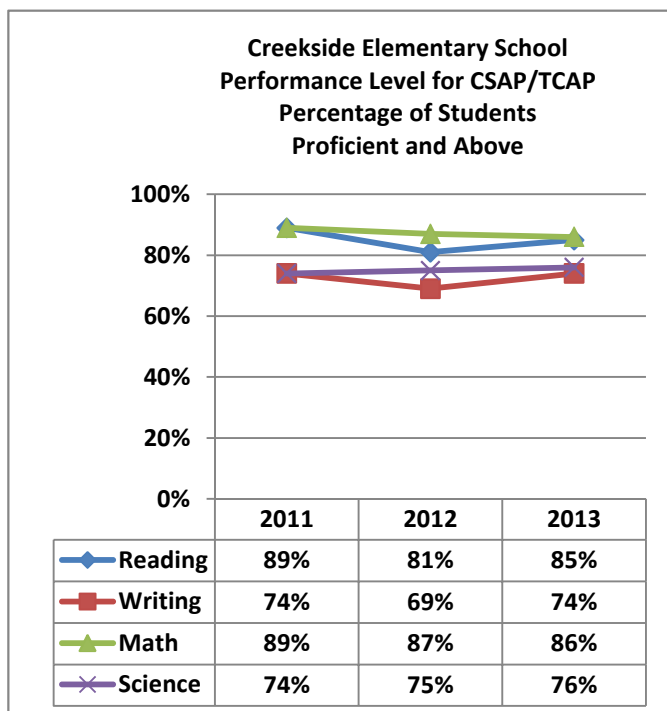
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring proficient or advanced in writing will increase from 80% to 85%.

**EQUITY GOAL:** By 2014-15, the percentage of Black and Hispanic students scoring proficient or advanced in science will increase from 60% to 70%.

### 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  
<http://dakotavalley.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	41.53	43.02	32.70	\$2,650,490	\$2,871,197	\$2,560,056
Substitute Teacher				77,396	59,785	52,687
Para-Educator	2.23	0.86	1.70	37,250	35,413	68,895
Coach/Advisor				5,835	5,376	5,383
Total Instructional Staff	43.76	43.88	34.40	2,770,971	2,971,771	2,687,021
Mental Health	1.20	1.60	1.80	106,475	120,444	129,284
Nurse	1.00	1.00	1.21	24,858	36,245	65,993
Administrator	2.00	2.00	2.00	172,600	172,916	174,895
Secretarial	3.00	3.00	3.00	87,736	85,979	88,477
Custodian	1.00	1.00	1.00	27,657	28,043	29,449
Other				3,561	505	2,432
Total Salaries	51.96	52.48	43.41	3,193,858	3,415,903	3,177,551
<b><u>BENEFITS</u></b>						
PERA				488,753	597,265	576,399
Medicare				44,558	50,936	46,693
Employee Benefits				379,003	382,086	289,289
Total Benefits				912,314	1,030,287	912,381
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				94,596	77,234	77,012
Utilities				106,483	105,997	109,776
Supplies and Materials				84,200	61,183	41,311
Capital Outlay				-	3,000	3,000
Other Objects				9,353	5,300	4,550
Total Other				294,632	252,714	235,649
<b>GRAND TOTAL</b>				<b>\$4,400,804</b>	<b>\$4,698,904</b>	<b>\$4,325,581</b>
<b>Projected Student Enrollment - FTE</b>				<b>751.0</b>	<b>752.5</b>	<b>607.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,860</b>	<b>\$6,244</b>	<b>\$7,120</b>

## 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

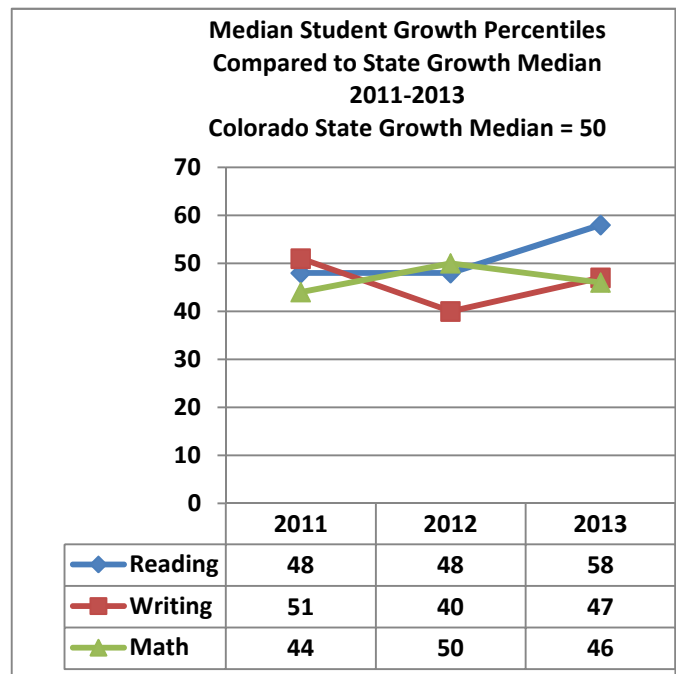
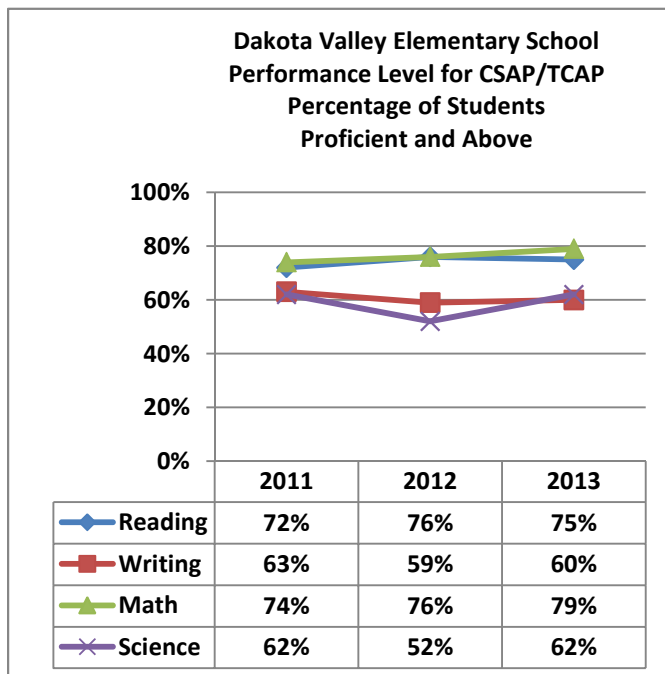
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, students scoring proficient or above in writing will increase from 70% to 75%. The Median Growth Percentile in reading will be at or above 55 for all students.

**EQUITY GOAL:** By 2014-15, 45% of students identified with a disability will score proficient or advanced in reading. The Median Growth Percentile for Black, Hispanic, and multi-race 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).





# DRY CREEK

## DRY CREEK ELEMENTARY

7686 E. Hinsdale Ave.

Centennial, CO 80112

Principal: Darryl Sigman

Main Office: 720-554-3300

<http://drycreek.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	18.80	18.35	19.40	\$1,337,426	\$1,322,932	\$1,424,344
Substitute Teacher				30,494	29,394	25,418
Para-Educator	3.11	2.89	2.48	110,078	114,340	98,427
Coach/Advisor				4,795	5,376	5,383
Total Instructional Staff	21.91	21.24	21.88	1,482,793	1,472,042	1,553,572
Mental Health	0.60	0.60	0.60	28,611	29,369	30,921
Nurse	0.50	0.50	0.41	35,024	17,316	21,376
Administrator	1.00	1.00	1.00	84,630	85,426	87,898
Secretarial	2.00	2.00	2.00	49,824	50,575	52,052
Custodian	1.00	1.00	1.00	41,850	42,639	43,874
Other				14,429	744	1,589
Total Salaries	27.01	26.34	26.89	1,737,161	1,698,111	1,791,282
<b><u>BENEFITS</u></b>						
PERA				268,359	294,392	324,294
Medicare				23,817	25,083	26,271
Employee Benefits				145,556	168,896	169,453
Total Benefits				437,732	488,371	520,018
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				62,775	56,535	56,535
Utilities				75,406	75,822	81,761
Supplies and Materials				47,424	35,045	34,036
Capital Outlay				15,149	1,325	1,225
Other Objects				2,472	275	475
Total Other				203,226	169,002	174,032
<b>GRAND TOTAL</b>				<b>\$2,378,119</b>	<b>\$2,355,484</b>	<b>\$2,485,332</b>
<b>Projected Student Enrollment - FTE</b>				<b>383.5</b>	<b>384.0</b>	<b>377.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,201</b>	<b>\$6,134</b>	<b>\$6,592</b>

## 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

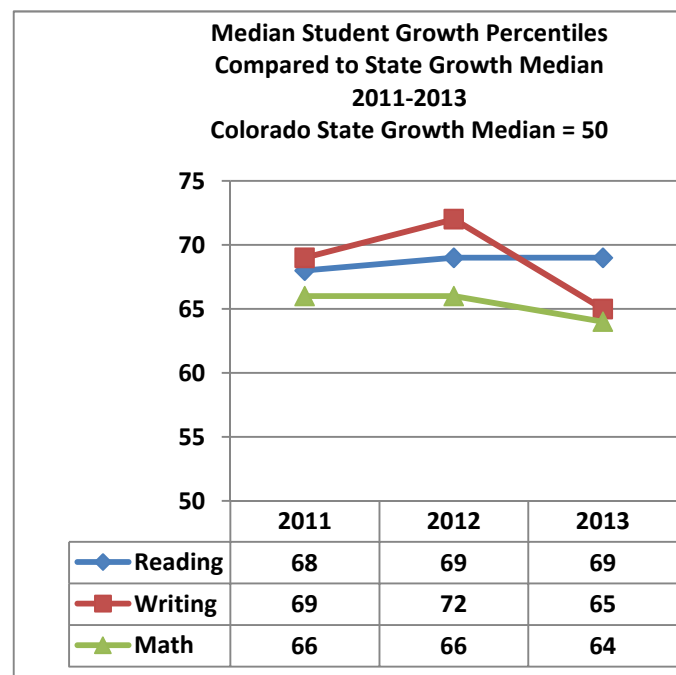
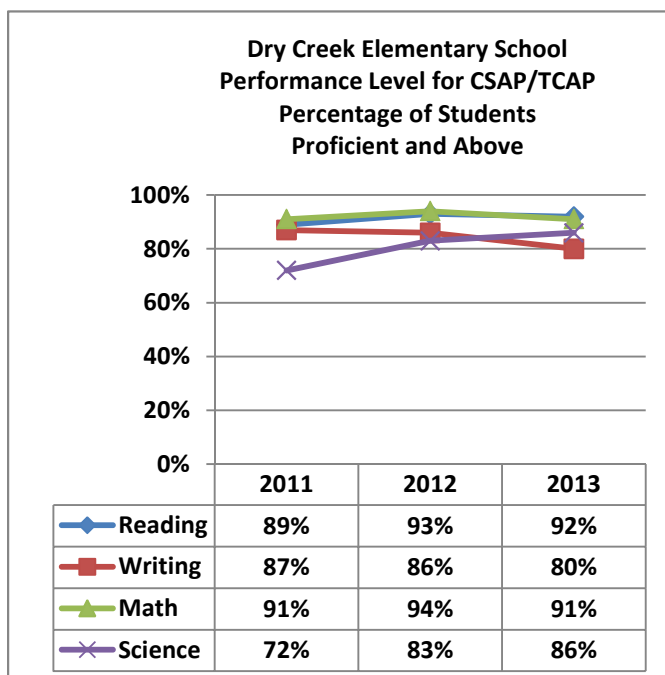
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** For 2014-15, the percentage of students scoring advanced in reading will increase to 20%.

**EQUITY GOAL:** For 2014-15, the percentage of Black and Hispanic students scoring advanced in reading will be maintained at 20%.

### 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

<http://eastridge.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	45.79	44.07	48.30	\$2,559,581	\$2,747,328	\$3,058,292
Substitute Teacher				81,856	53,934	52,749
Para-Educator	1.98	3.14	2.99	125,775	109,262	110,200
Coach/Advisor				7,447	5,376	5,383
Total Instructional Staff	47.77	47.21	51.29	2,774,659	2,915,900	3,226,624
Mental Health	1.80	2.00	2.00	152,151	167,324	158,618
Nurse	1.00	1.00	1.04	52,389	47,086	55,920
Administrator	2.00	2.00	2.00	167,589	163,958	167,939
Secretarial	3.00	3.00	3.00	94,136	94,915	84,657
Custodian	1.00	1.00	1.00	27,651	28,021	29,471
Other				11,367	1,694	1,682
Total Salaries	56.57	56.21	60.33	3,279,942	3,418,898	3,724,911
<b><u>BENEFITS</u></b>						
PERA				563,760	596,519	674,825
Medicare				51,830	50,883	54,664
Employee Benefits				352,515	400,865	361,920
Total Benefits				968,105	1,048,267	1,091,409
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				83,378	77,888	79,888
Utilities				173,487	180,915	185,197
Supplies and Materials				75,799	88,187	90,633
Capital Outlay				75	-	-
Other Objects				3,693	-	-
Total Other				336,432	346,990	355,718
<b>GRAND TOTAL</b>				<b>\$4,584,479</b>	<b>\$4,814,155</b>	<b>\$5,172,038</b>
<b>Projected Student Enrollment - FTE</b>				<b>722.5</b>	<b>777.0</b>	<b>815.7</b>
<b>Cost per Student - FTE</b>				<b>\$6,345</b>	<b>\$6,196</b>	<b>\$6,341</b>

## 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

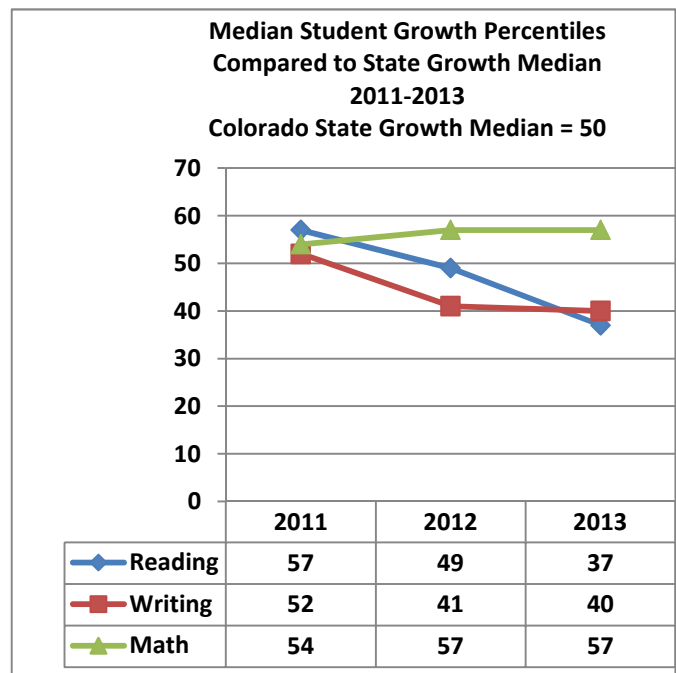
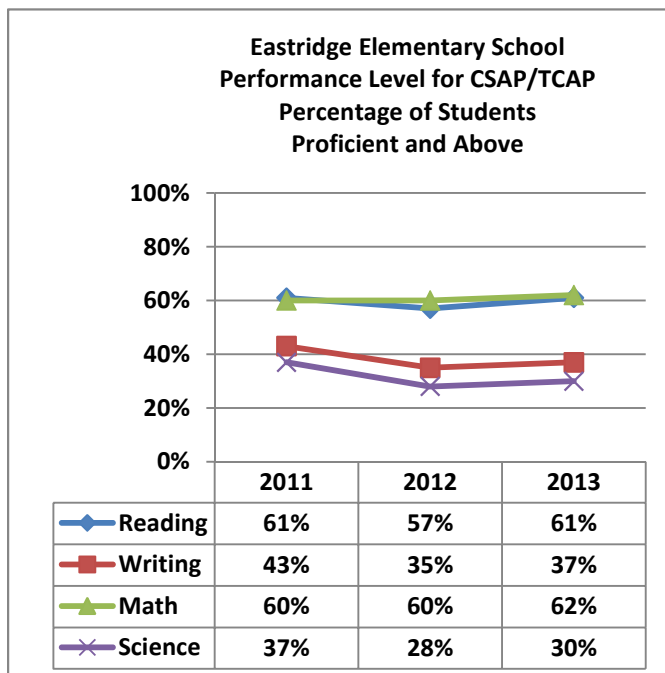
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, students scoring proficient or advanced will meet or exceed 70% in all content areas; growth in writing and science will increase by 10 percentage points. The Median Growth Percentile will be 55 or higher in all content areas.

**EQUITY GOAL:** By 2014-15, the percent of Black and Hispanic students scoring proficient or advanced in reading and math will meet or exceed 70% and will increase by at least 15% in writing and science. The percent of students in the unsatisfactory category will decline by 15%; unsatisfactory Special Education and English Language Learner students will decline 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).



# FOX HOLLOW

## FOX HOLLOW ELEMENTARY

6363 S. Waco St.  
Aurora, CO 80016  
Principal: Joleta Gallozzi  
Main Office: 720-886-8700  
<http://foxhollow.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	43.09	37.32	33.01	\$2,666,684	\$2,579,703	\$2,486,362
Substitute Teacher				85,117	57,814	51,334
Para-Educator	1.63	1.59	1.29	51,126	63,190	52,488
Coach/Advisor				5,519	5,376	5,383
Total Instructional Staff	44.72	38.91	34.30	2,808,446	2,706,083	2,595,567
Mental Health	1.00	1.40	1.60	99,773	100,744	124,386
Nurse	1.00	0.81	0.90	43,663	37,825	51,429
Administrator	2.00	2.00	2.00	165,280	164,384	166,846
Secretarial	3.00	3.00	3.00	93,956	95,724	98,523
Custodian	1.00	1.00	1.00	20,556	28,021	29,471
Other				48,470	612	607
Total Salaries	52.72	47.12	42.80	3,280,144	3,133,393	3,066,829
<b><u>BENEFITS</u></b>						
PERA				496,092	539,425	555,905
Medicare				44,956	46,027	45,033
Employee Benefits				345,953	353,158	296,025
Total Benefits				887,001	938,610	896,963
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				98,695	84,893	86,893
Utilities				154,588	172,228	173,311
Supplies and Materials				87,502	68,880	58,737
Other Objects				4,089	-	-
Total Other				344,874	326,001	318,941
<b>GRAND TOTAL</b>				<b>\$4,512,019</b>	<b>\$4,398,004</b>	<b>\$4,282,733</b>
<b>Projected Student Enrollment - FTE</b>				<b>709.5</b>	<b>667.5</b>	<b>604.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,359</b>	<b>\$6,589</b>	<b>\$7,091</b>

## 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

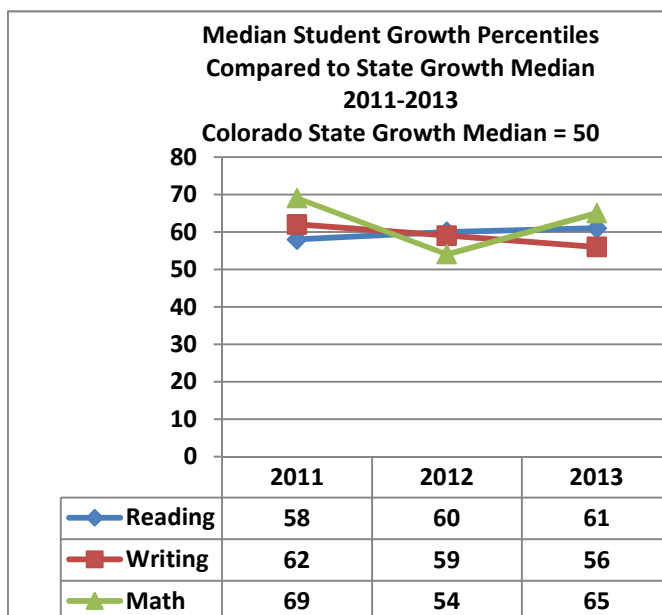
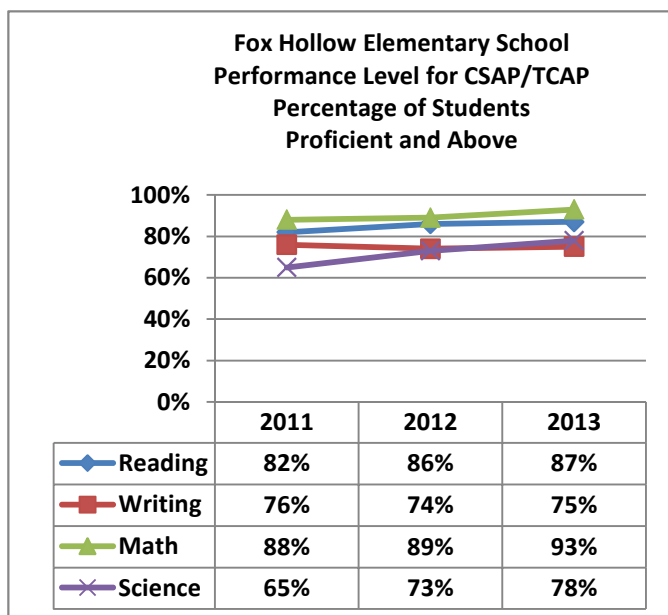
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students in grades 3-5 who score advanced in reading will increase from 12% to 14%.

**EQUITY GOAL:** By 2014-15, the percentage of Black students scoring proficient and advanced in reading will increase from 80% to 85%. The Median Growth Percentile for Special Education students 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  
<http://greenwood.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	21.66	21.47	21.00	\$1,463,664	\$1,489,446	\$1,440,468
Substitute Teacher				36,537	38,011	35,912
Para-Educator	0.43	0.43	0.72	23,305	18,306	30,557
Coach/Advisor				8,091	5,376	5,383
Total Instructional Staff	22.09	21.90	21.72	1,531,597	1,551,139	1,512,320
Mental Health	0.80	0.80	0.70	62,275	61,990	50,559
Nurse	0.50	0.50	0.50	18,375	19,307	28,571
Administrator	1.00	1.00	1.00	89,537	90,107	92,727
Secretarial	2.00	2.00	2.00	50,228	51,000	52,503
Custodian	1.00	1.00	1.00	27,553	28,043	29,471
Other				104,742	334	332
Total Salaries	27.39	27.20	26.92	1,884,307	1,801,920	1,766,483
<b><u>BENEFITS</u></b>						
PERA				280,507	308,398	319,870
Medicare				26,759	26,307	25,912
Employee Benefits				145,134	173,023	169,806
Total Benefits				452,400	507,728	515,588
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				65,967	61,642	59,642
Utilities				83,576	84,012	86,561
Supplies and Materials				48,861	36,305	33,973
Capital Outlay				1,389	-	-
Total Other				199,793	181,959	180,176
<b>GRAND TOTAL</b>				<b>\$2,536,500</b>	<b>\$2,491,607</b>	<b>\$2,462,247</b>
<b>Projected Student Enrollment - FTE</b>				<b>387.5</b>	<b>396.0</b>	<b>391.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,546</b>	<b>\$6,292</b>	<b>\$6,289</b>

## Greenwood Elementary Mission

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

### POINTS OF SCHOOL PRIDE:

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

### PERFORMANCE MEASURES

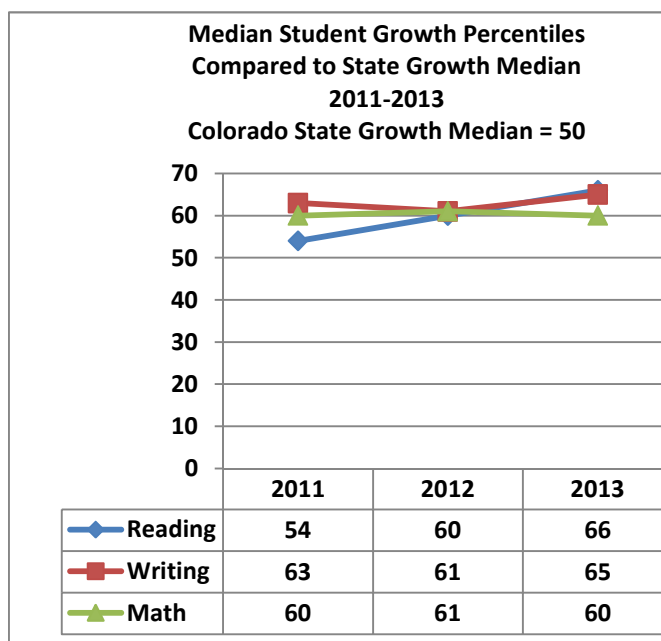
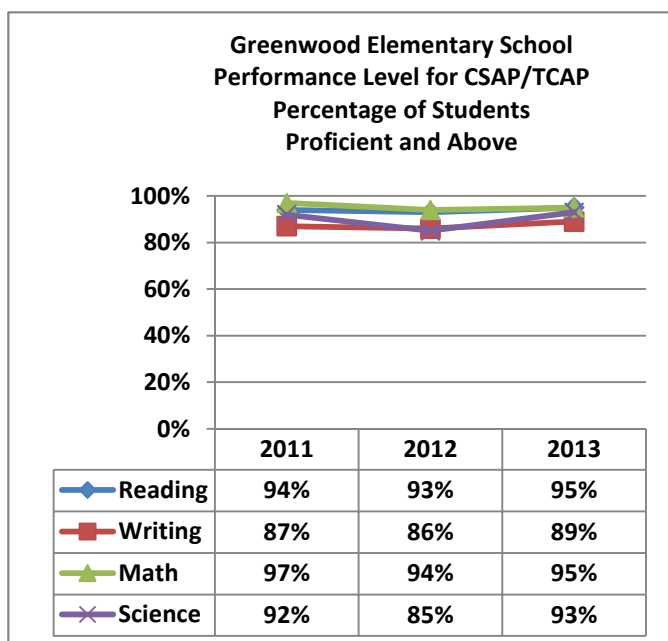
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring proficient or advanced in writing will increase from 90% to 92% or higher.

**EQUITY GOAL:** By 2014-15, the percentage of Black, Hispanic, and Native American students scoring proficient or advanced in writing will increase from 90% to 92%.

### 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: Ryan Langdon

Main Office: 720-554-3500

<http://heritage.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	13.62	13.29	11.22	\$863,347	\$921,696	\$855,443
Substitute Teacher				12,631	18,782	15,889
Para-Educator	1.85	1.85	2.74	91,952	73,018	108,709
Coach/Advisor				5,051	5,376	5,383
Total Instructional Staff	15.47	15.14	13.96	972,981	1,018,872	985,424
Mental Health	1.50	0.60	0.60	47,433	48,787	51,157
Nurse	0.50	0.50	0.50	20,090	19,307	28,571
Administrator	1.00	1.00	1.00	89,814	90,405	93,028
Secretarial	2.00	2.00	2.00	50,697	51,107	52,588
Custodian	1.00	1.00	1.00	27,657	28,043	29,449
Other				1,119	334	333
Total Salaries	21.47	20.24	19.06	1,209,791	1,256,855	1,240,550
<b><u>BENEFITS</u></b>						
PERA				187,656	216,126	224,501
Medicare				17,119	18,436	18,187
Employee Benefits				107,810	122,162	114,679
Total Benefits				312,585	356,724	357,367
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				49,141	44,891	44,716
Utilities				61,935	63,006	69,661
Supplies and Materials				46,393	31,993	26,946
Other Objects				641	475	225
Total Other				158,110	140,365	141,548
<b>GRAND TOTAL</b>				<b>\$1,680,486</b>	<b>\$1,753,944</b>	<b>\$1,739,465</b>
<b>Projected Student Enrollment - FTE</b>				<b>269.5</b>	<b>276.5</b>	<b>249.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,236</b>	<b>\$6,343</b>	<b>\$6,986</b>

## 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.

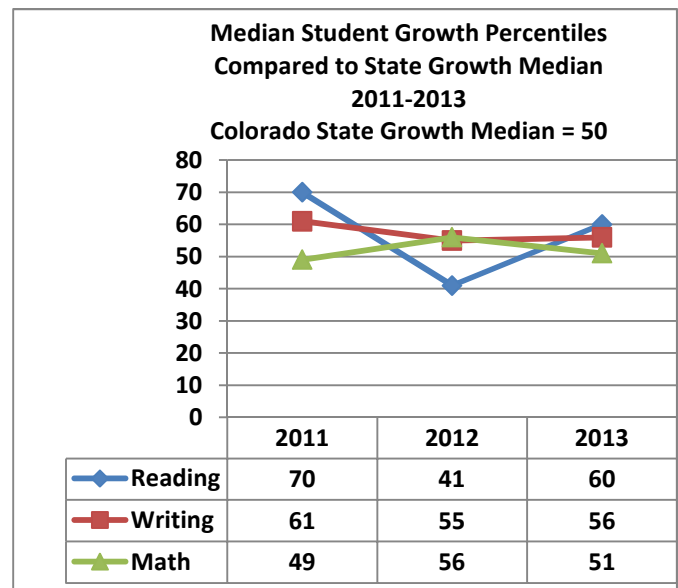
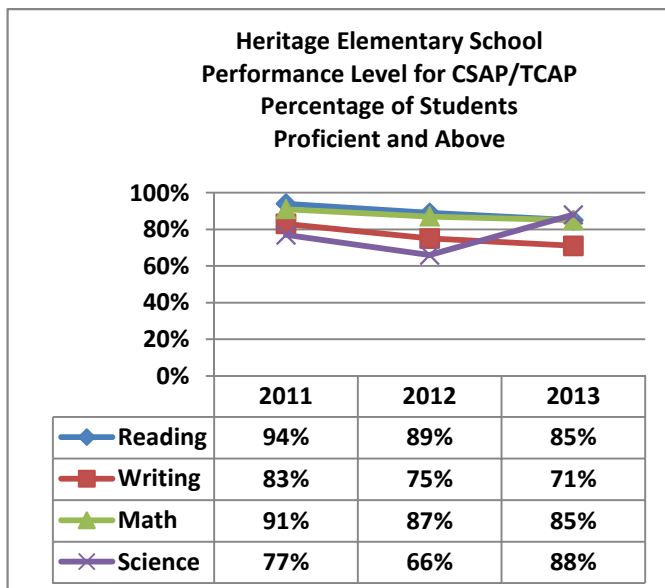
**EXCELLENCE GOAL:** By 2014-15, the percentage of all students scoring proficient and advanced will meet or exceed 80% in writing.

**EQUITY GOAL:** By 2014-15, for Black and Hispanic students and students on an Individual Educational Plan (IEP), the Median Growth Percentile will be at or above 58 in math and reading.

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

<http://highplains.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	27.17	25.77	28.15	\$1,643,989	\$1,643,983	\$1,738,796
Substitute Teacher				26,838	35,262	32,223
Para-Educator	0.45	0.52	0.75	16,994	20,346	30,666
Coach/Advisor				5,950	5,376	5,383
Total Instructional Staff	27.62	26.29	28.90	1,693,771	1,704,967	1,807,068
Mental Health	0.80	1.00	1.00	83,718	82,331	86,282
Nurse	1.00	1.00	1.00	55,803	51,844	65,993
Administrator	1.00	1.00	1.00	87,307	87,128	86,352
Secretarial	2.00	2.00	2.00	48,674	49,149	50,571
Custodian	1.00	1.00	1.00	27,938	28,468	29,299
Other				69,349	334	332
Total Salaries	33.42	32.29	34.90	2,066,560	2,004,221	2,125,897
<b><u>BENEFITS</u></b>						
PERA				314,536	345,036	384,983
Medicare				27,375	29,430	31,192
Employee Benefits				191,285	221,112	213,738
Total Benefits				533,196	595,578	629,913
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				62,430	64,399	64,399
Utilities				107,997	110,734	126,411
Supplies and Materials				59,599	50,590	53,051
Other Objects				1,707	500	500
Total Other				231,733	226,223	244,361
<b>GRAND TOTAL</b>				<b>\$2,831,489</b>	<b>\$2,826,022</b>	<b>\$3,000,171</b>
<b>Projected Student Enrollment - FTE</b>				<b>475.5</b>	<b>467.5</b>	<b>501.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,955</b>	<b>\$6,045</b>	<b>\$5,982</b>

## 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

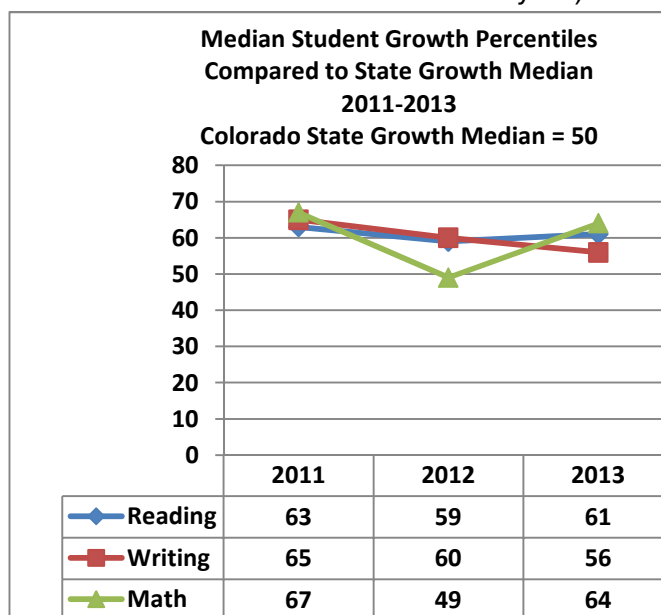
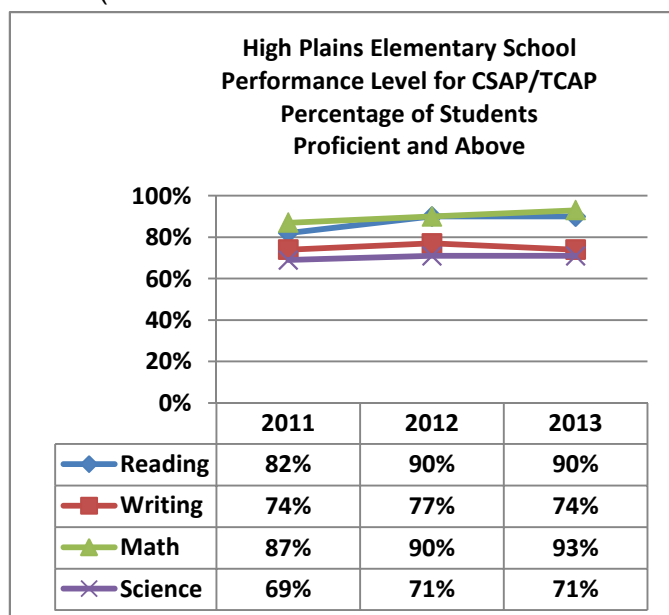
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the Median Growth Percentile for 4<sup>th</sup> and 5<sup>th</sup> grade students will increase from 58 to 60 in writing.

**EQUITY GOAL:** By 2014-15, the Median Growth Percentile for Black and Hispanic 4<sup>th</sup> and 5<sup>th</sup> grade students will maintain or exceed 65 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).



# HIGHLINE COMMUNITY

## HIGHLINE COMMUNITY ELEMENTARY

11000 E. Exposition Ave.

Aurora, CO 80012

Principal: Darla Thompson

Main Office: 720-747-2300

<http://highline.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	34.92	36.48	35.25	\$2,092,619	\$2,359,376	\$2,359,533
Substitute Teacher				44,150	12,824	44,048
Para-Educator	1.40	1.35	1.57	54,897	52,952	62,544
Coach/Advisor				7,313	5,376	5,383
Total Instructional Staff	36.32	37.83	36.82	2,198,979	2,430,528	2,471,508
Mental Health	2.30	1.70	1.70	111,286	113,601	120,758
Nurse	1.00	1.00	1.00	45,115	43,749	66,304
Administrator	1.00	1.00	2.00	85,630	85,426	159,140
Secretarial	2.00	2.00	2.00	50,788	52,851	54,391
Custodian	1.00	1.00	1.00	42,783	28,021	29,471
Other				60,930	604	4,471
Total Salaries	43.62	44.53	44.52	2,595,511	2,754,780	2,906,043
<b><u>BENEFITS</u></b>						
PERA				447,016	473,464	521,031
Medicare				40,316	44,808	42,206
Employee Benefits				280,292	313,709	264,674
Total Benefits				767,624	831,981	827,911
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				80,461	77,734	81,569
Utilities				122,295	134,460	136,447
Supplies and Materials				41,683	67,975	54,261
Other Objects				5,374	2,366	1,030
Total Other				249,813	282,535	273,307
<b>GRAND TOTAL</b>				<b>\$3,612,948</b>	<b>\$3,869,296</b>	<b>\$4,007,261</b>
<b>Projected Student Enrollment - FTE</b>				<b>566.5</b>	<b>643.2</b>	<b>617.7</b>
<b>Cost per Student - FTE</b>				<b>\$6,378</b>	<b>\$6,016</b>	<b>\$6,487</b>

## 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

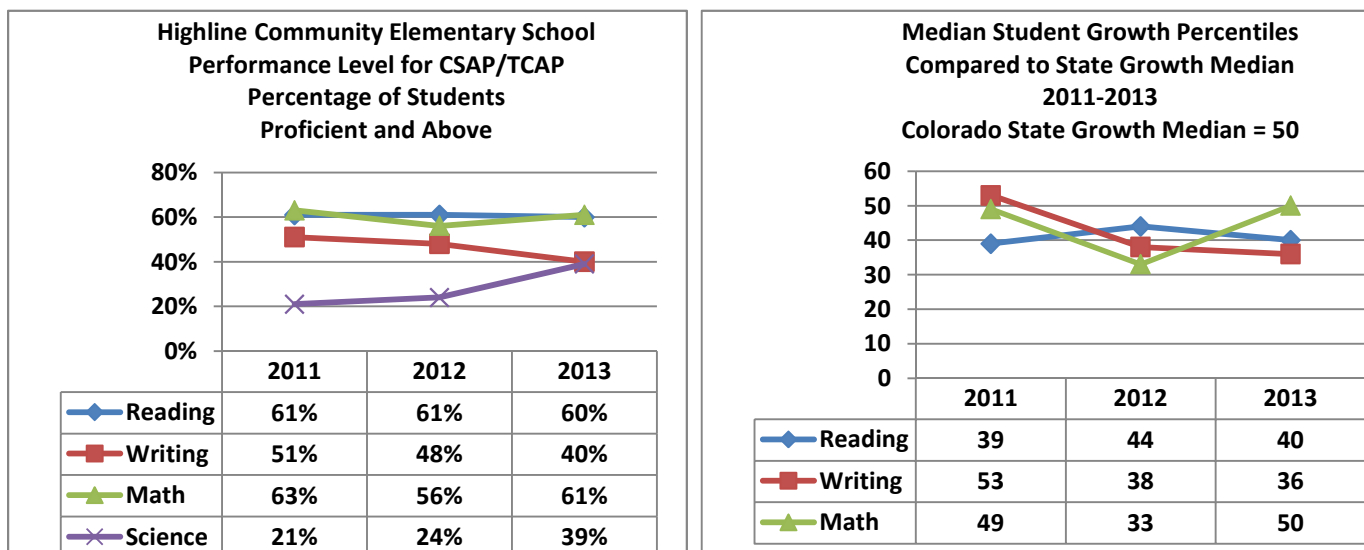
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, 53% of students will be proficient or advanced in writing and 71% in reading. The Median Growth Percentiles will be at or above 53 in writing and reading.

**EQUITY GOAL:** By 2014-15, the percentage of Black and Hispanic students scoring proficient or advanced in writing will be 49%.

### 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

<http://thehollys.cherrycreekschools.org>

	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	32.99	33.58	37.00	\$2,018,262	\$2,248,197	\$2,580,195
Substitute Teacher				31,938	13,951	46,746
Para-Educator	2.11	2.48	3.07	119,785	104,231	129,643
Coach/Advisor				3,815	5,376	5,383
Total Instructional Staff	35.10	36.06	40.07	2,173,800	2,371,755	2,761,967
Mental Health	1.50	1.40	1.50	107,834	107,994	116,538
Nurse	1.00	1.00	1.00	48,720	48,396	61,050
Administrator	2.00	2.00	2.00	158,107	159,171	160,083
Secretarial	4.00	4.00	4.00	102,705	103,001	105,992
Custodian	2.00	2.00	2.00	67,662	68,894	71,069
Other				28,053	2,797	2,793
Total Salaries	45.60	46.46	50.57	2,686,881	2,862,008	3,279,492
<b><u>BENEFITS</u></b>						
PERA				473,325	489,508	588,310
Medicare				41,730	41,748	47,678
Employee Benefits				272,014	303,381	298,911
Total Benefits				787,069	834,637	934,899
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				92,761	96,644	95,644
Utilities				147,335	141,272	148,838
Supplies and Materials				49,328	58,057	62,861
Other Objects				4,261	2,750	2,650
Total Other				293,685	298,723	309,993
<b>GRAND TOTAL</b>				<b>\$3,767,635</b>	<b>\$3,995,368</b>	<b>\$4,524,384</b>
<b>Projected Student Enrollment - FTE</b>				<b>557.5</b>	<b>612.3</b>	<b>673.6</b>
<b>Cost per Student - FTE</b>				<b>\$6,758</b>	<b>\$6,525</b>	<b>\$6,717</b>

## 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

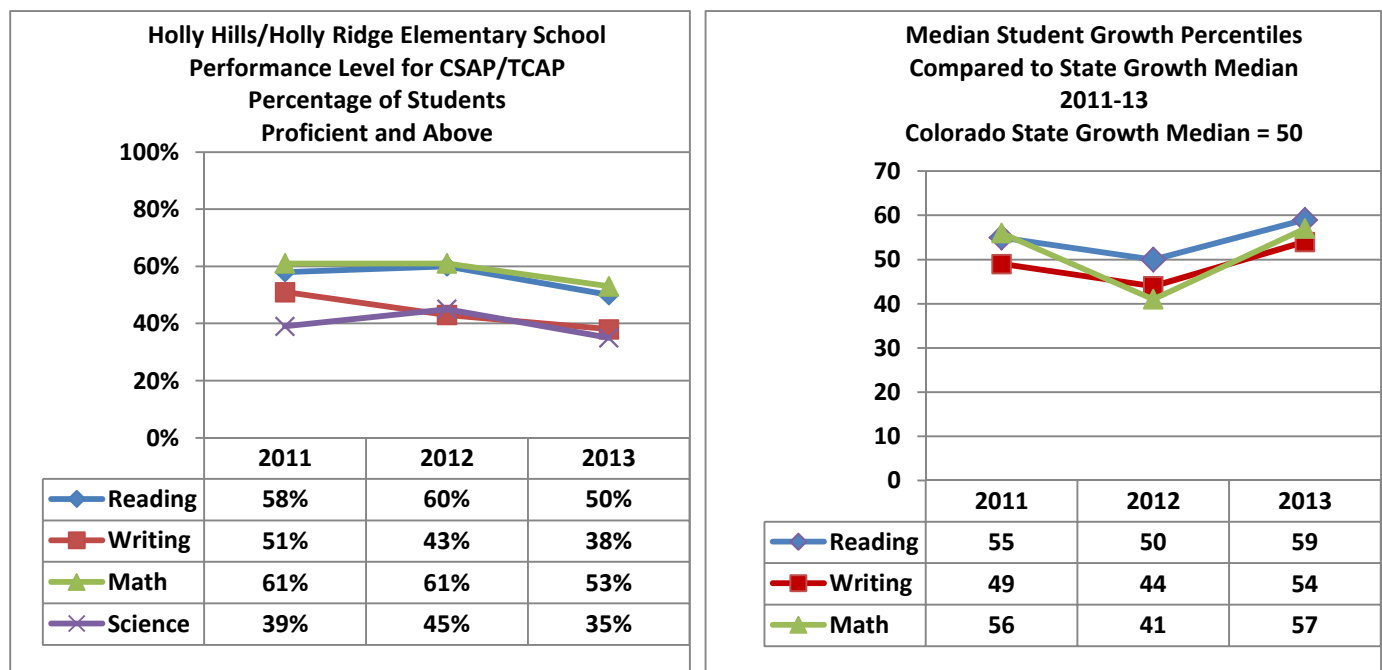
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By Spring of 2015, 67% of students will score proficient or higher in reading. The Median Growth Percentile in reading will increase from 62 to 63.

**EQUITY GOAL:** By Spring of 2015, the percentage of male Hispanic students scoring proficient or above in reading will increase from 50% to 57%; 47% of male students who score within the *catching up* category will be proficient or above in reading, while maintaining the current percentage of 74.4% in the *keeping up* category.

### 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

<http://homestead.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	26.93	28.78	26.84	\$1,831,383	\$1,918,831	\$1,865,172
Substitute Teacher				31,465	38,125	32,676
Para-Educator	1.18	0.24	0.92	11,219	10,295	37,038
Coach/Advisor				7,261	5,376	5,383
Total Instructional Staff	28.11	29.02	27.76	1,881,328	1,972,627	1,940,269
Mental Health	0.40	0.60	0.60	45,029	43,043	43,734
Nurse	1.00	1.00	0.80	41,497	40,212	45,714
Administrator	1.00	1.00	1.00	92,608	92,022	97,042
Secretarial	2.00	2.00	2.00	51,471	51,851	51,021
Custodian	1.00	1.00	1.00	30,284	30,851	31,746
Other				46,355	334	332
Total Salaries	33.51	34.62	33.16	2,188,572	2,230,940	2,209,858
<b><u>BENEFITS</u></b>						
PERA				331,396	383,048	400,653
Medicare				28,190	32,673	32,456
Employee Benefits				215,277	222,080	215,423
Total Benefits				574,863	637,801	648,532
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				69,840	62,697	63,827
Utilities				109,968	121,817	132,311
Supplies and Materials				51,581	51,490	47,861
Capital Outlay				2,254	4,500	4,000
Other Objects				4,174	2,550	2,550
Total Other				237,817	243,054	250,549
<b>GRAND TOTAL</b>				<b>\$3,001,252</b>	<b>\$3,111,795</b>	<b>\$3,108,939</b>
<b>Projected Student Enrollment - FTE</b>				<b>513.0</b>	<b>522.0</b>	<b>486.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,850</b>	<b>\$5,961</b>	<b>\$6,390</b>

## 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

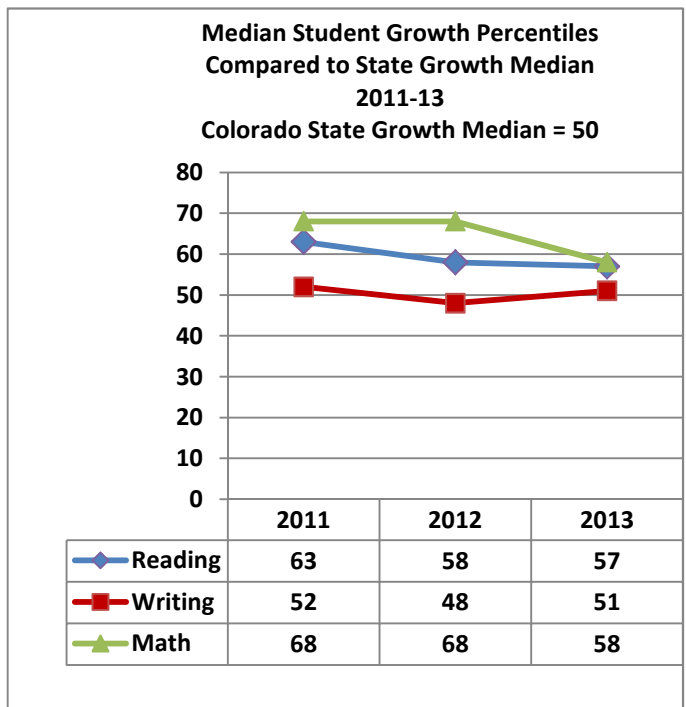
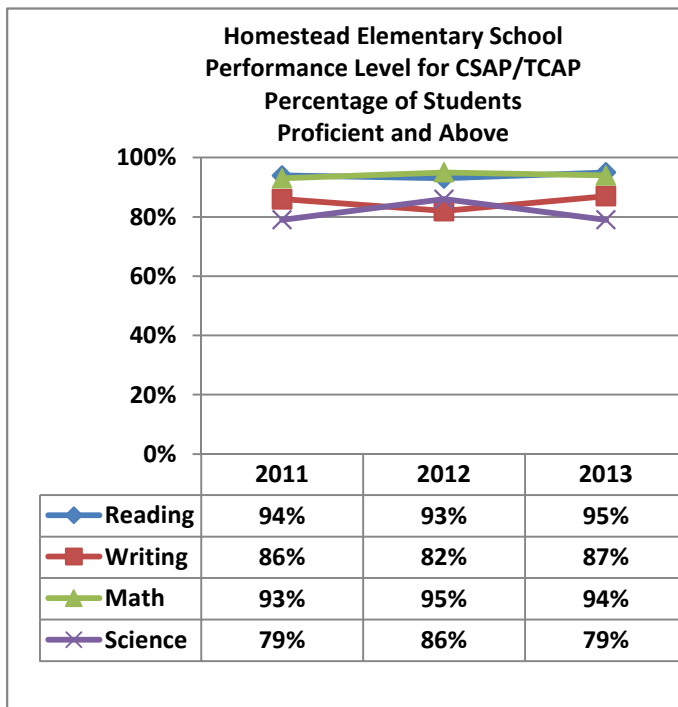
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of proficient and advanced students in writing will be at or above 92%. The Median Growth Percentile in writing will be at or above 60.

**EQUITY GOAL:** By 2014-15, the percentage of proficient and advanced Black and Hispanic students in writing will be at or above 90%. The Median Growth Percentile for Black and Hispanic students in writing will be at or above 62.

### 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

<http://independence.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	26.24	27.03	26.40	\$1,773,076	\$1,928,259	\$1,818,955
Substitute Teacher				38,645	41,065	37,501
Para-Educator	1.00	0.87	1.28	45,029	38,085	58,163
Coach/Advisor				6,016	5,376	5,383
Total Instructional Staff	27.24	27.90	27.68	1,862,766	2,012,785	1,920,002
Mental Health	1.50	1.70	1.30	98,851	120,838	70,024
Nurse	1.00	1.00	1.01	58,067	55,648	44,400
Administrator	1.00	1.00	1.00	87,030	88,681	90,688
Secretarial	2.00	2.00	2.00	61,747	66,369	56,838
Custodian	1.00	1.00	1.00	27,842	28,277	29,471
Other				14,382	1,268	1,138
Total Salaries	33.74	34.60	33.99	2,210,685	2,373,866	2,212,561
<b><u>BENEFITS</u></b>						
PERA				390,609	406,372	401,277
Medicare				35,095	34,654	32,507
Employee Benefits				227,322	244,693	213,311
Total Benefits				653,026	685,719	647,095
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				77,358	77,509	79,890
Utilities				97,603	105,045	108,527
Supplies and Materials				49,967	41,519	39,305
Capital Outlay				628	-	-
Other Objects				1,585	1,118	1,514
Total Other				227,141	225,191	229,236
<b>GRAND TOTAL</b>				<b>\$3,090,852</b>	<b>\$3,284,776</b>	<b>\$3,088,892</b>
<b>Projected Student Enrollment - FTE</b>				<b>447.0</b>	<b>482.7</b>	<b>485.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,915</b>	<b>\$6,805</b>	<b>\$6,362</b>

## 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

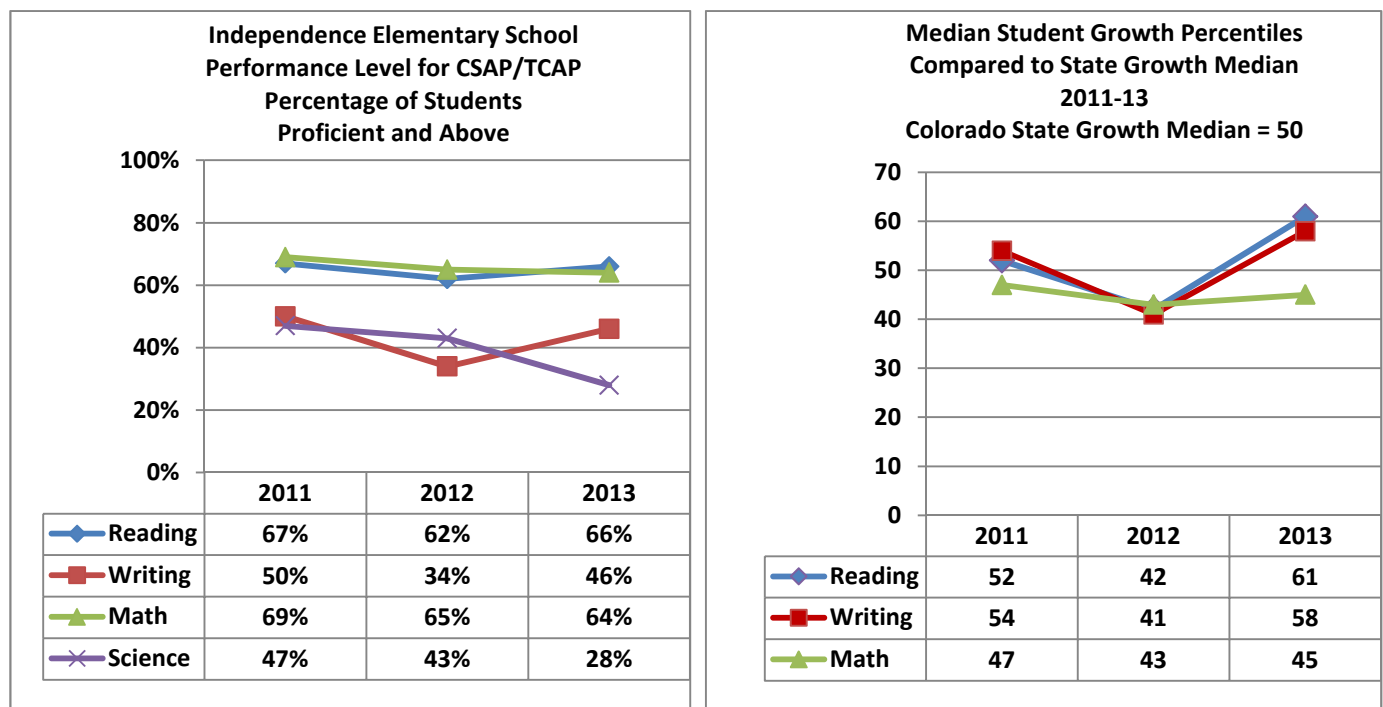
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percent of students scoring proficient or advanced in reading will increase from 68% to 73%.

**EQUITY GOAL:** By 2014-15, the Median Growth Percentile for Black and Hispanic students will increase from 44 to 50 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

<http://indianridge.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	28.17	24.92	24.10	\$1,881,303	\$1,728,846	\$1,695,063
Substitute Teacher				35,072	36,133	31,005
Para-Educator	1.00	1.18	1.44	40,737	51,596	64,555
Coach/Advisor				4,324	5,376	5,383
Total Instructional Staff	29.17	26.10	25.54	1,961,436	1,821,951	1,796,006
Mental Health	1.00	0.80	0.80	72,950	69,702	68,210
Nurse	1.00	1.00	1.00	46,484	41,810	61,568
Administrator	1.00	1.00	1.00	91,546	90,937	92,276
Secretarial	2.00	2.00	2.00	54,533	55,064	56,667
Custodian	1.00	1.00	1.00	32,850	31,069	43,874
Other				104,982	1,428	1,418
Total Salaries	35.17	31.90	31.34	2,364,781	2,111,961	2,120,019
<b><u>BENEFITS</u></b>						
PERA				351,813	362,046	384,736
Medicare				27,371	30,431	31,244
Employee Benefits				208,205	210,397	188,443
Total Benefits				587,389	602,874	604,423
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				78,202	75,750	77,650
Utilities				144,341	151,360	152,461
Supplies and Materials				58,954	56,348	45,706
Capital Outlay				7,496	-	500
Other Objects				3,385	-	1,300
Total Other				292,378	283,458	277,617
<b>GRAND TOTAL</b>				<b>\$3,244,548</b>	<b>\$2,998,293</b>	<b>\$3,002,059</b>
<b>Projected Student Enrollment - FTE</b>				<b>490.0</b>	<b>468.5</b>	<b>455.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,622</b>	<b>\$6,400</b>	<b>\$6,591</b>

## 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 21<sup>st</sup> Century job market.

### PERFORMANCE MEASURES

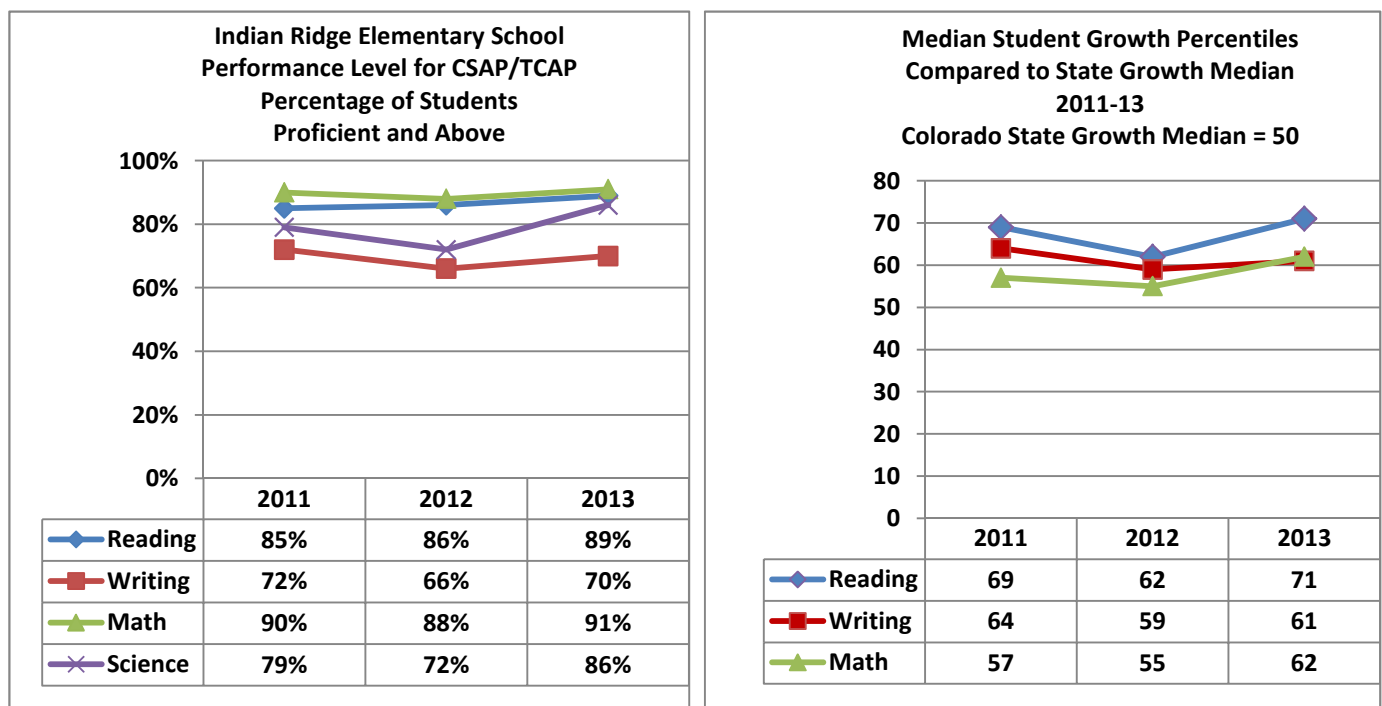
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, students scoring proficient or advanced in writing will increase from 75% to 80%. The Median Growth Percentile in writing will increase from 45 to 55.

**EQUITY GOAL:** By 2014-15, Black and Hispanic students scoring proficient or above in writing will increase from 60% to 65%. The Median Growth Percentile for students needing to *catch up* in math will increase from 70 to 75.

### 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

<http://meadowpoint.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	20.58	20.50	22.92	\$1,239,035	\$1,374,425	\$1,571,287
Substitute Teacher				30,729	23,701	27,365
Para-Educator	1.25	1.42	1.30	60,405	55,332	46,545
Coach/Advisor				8,213	5,376	5,383
Total Instructional Staff	21.83	21.92	24.22	1,338,382	1,458,834	1,650,580
Mental Health	1.00	1.40	1.40	67,734	69,375	76,420
Nurse	1.00	1.00	1.00	48,673	46,916	57,143
Administrator	1.00	1.00	1.00	86,026	86,235	91,482
Secretarial	2.00	2.00	2.00	60,358	54,809	50,742
Custodian	1.00	1.00	1.00	26,736	28,021	28,269
Other				5,347	334	333
Total Salaries	27.83	28.32	30.62	1,633,256	1,744,524	1,954,969
<b><u>BENEFITS</u></b>						
PERA				290,178	300,235	354,301
Medicare				25,802	25,618	28,700
Employee Benefits				192,475	212,715	192,928
Total Benefits				508,455	538,568	575,929
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				75,644	72,916	77,021
Utilities				87,089	92,425	97,097
Supplies and Materials				34,328	41,811	38,757
Capital Outlay				5,854	500	-
Other Objects				5,111	4,275	2,650
Total Other				208,026	211,927	215,525
<b>GRAND TOTAL</b>				<b>\$2,349,737</b>	<b>\$2,495,019</b>	<b>\$2,746,423</b>
<b>Projected Student Enrollment - FTE</b>				<b>397.0</b>	<b>384.0</b>	<b>415.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,919</b>	<b>\$6,497</b>	<b>\$6,618</b>

## 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

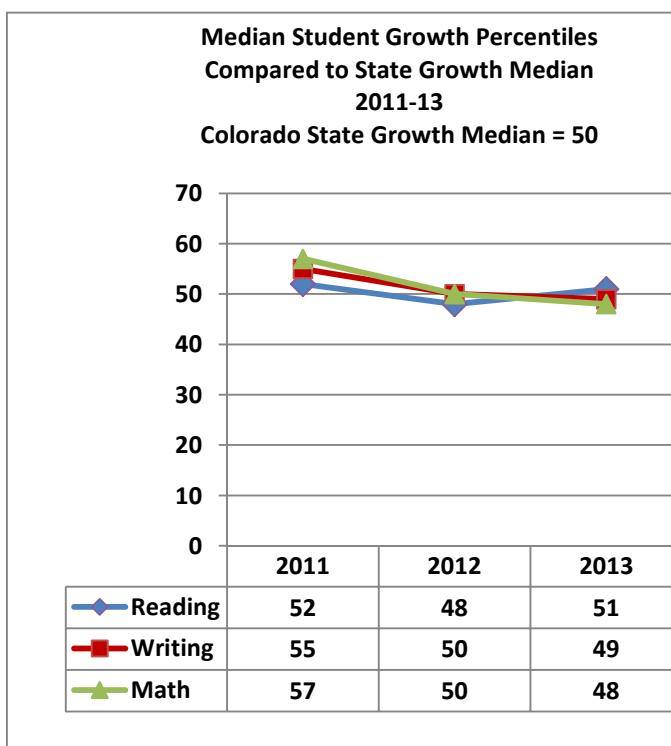
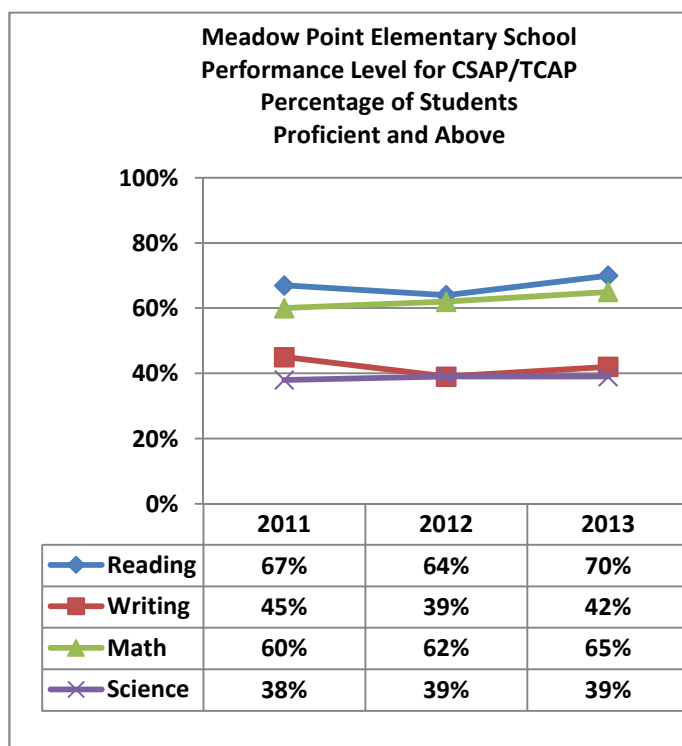
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** For 2014-15, Meadow Point Elementary will establish a baseline with the new PARCC assessments in writing and math for academic achievement and growth.

**EQUITY GOAL:** For 2014-15, for students of color, Meadow Point Elementary will establish a baseline with the new PARCC assessments in reading, writing and math for academic achievement and growth.

### 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://missionviejo.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	32.21	33.77	30.50	\$2,096,874	\$2,243,551	\$2,214,646
Substitute Teacher				50,261	38,251	34,161
Para-Educator	1.56	2.16	2.22	90,291	95,673	100,227
Coach/Advisor				5,573	5,376	5,383
Total Instructional Staff	33.77	35.93	32.72	2,242,999	2,382,851	2,354,417
Mental Health	1.10	1.40	1.40	93,189	95,791	99,810
Nurse	1.00	1.00	1.00	57,189	53,739	65,993
Administrator	1.00	1.00	1.00	86,860	88,511	91,074
Secretarial	3.00	3.00	3.00	68,130	71,617	79,033
Custodian	1.00	1.00	1.00	27,656	28,021	29,471
Other				34,028	1,562	1,552
Total Salaries	40.87	43.33	40.12	2,610,051	2,722,092	2,721,350
<b><u>BENEFITS</u></b>						
PERA				407,774	468,092	493,148
Medicare				36,720	39,906	39,948
Employee Benefits				240,515	268,317	230,350
Total Benefits				685,009	776,315	763,446
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				94,448	79,382	81,482
Utilities				106,850	106,974	113,372
Supplies and Materials				57,650	83,867	73,705
Capital Outlay				569	-	-
Other Objects				1,977	1,650	500
Total Other				261,494	271,873	269,059
<b>GRAND TOTAL</b>				<b>\$3,556,554</b>	<b>\$3,770,280</b>	<b>\$3,753,855</b>
<b>Projected Student Enrollment - FTE</b>				<b>623.0</b>	<b>626.5</b>	<b>570.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,709</b>	<b>\$6,018</b>	<b>\$6,580</b>

## Mission Viejo Elementary Mission

Mission Viejo strives for academic excellence and the highest standards of achievement as expressed by the Colorado Academic 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

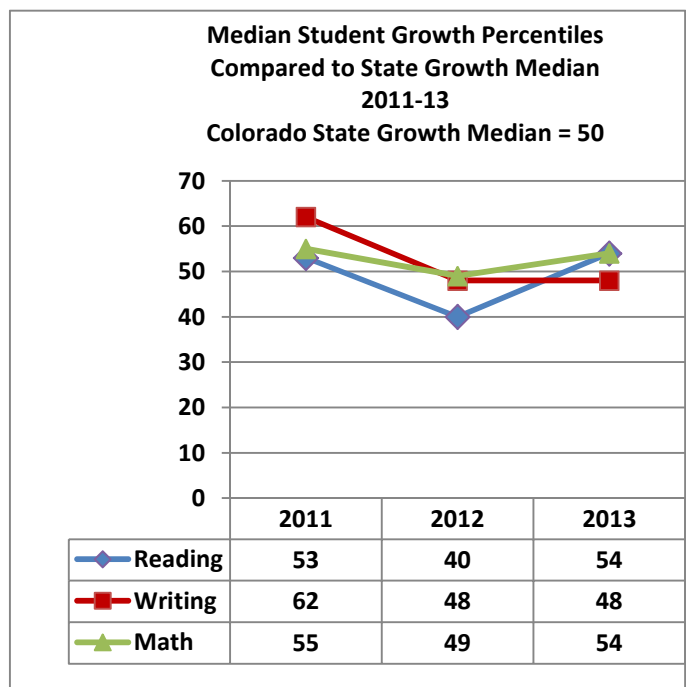
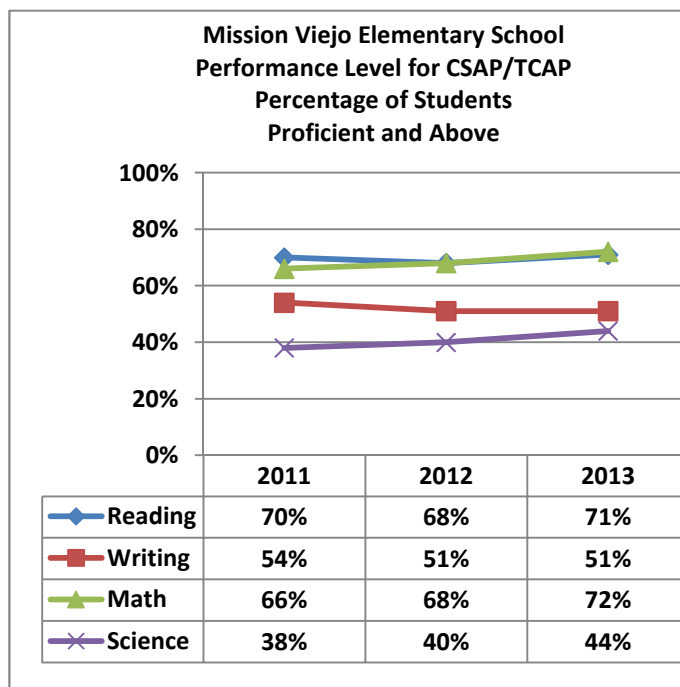
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percent of students scoring proficient or advanced will increase from 73% to 76% in reading and from 52% to 55% in writing.

**EQUITY GOAL:** By 2014-15, the percent of students of color scoring proficient or advanced will increase from 30% to 33% in science.

### 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).





# MOUNTAIN VISTA

## MOUNTAIN VISTA ELEMENTARY

22200 E. Radcliff Parkway

Centennial, CO 80015

Principal: Toby Arritola

Main Office: 720-886-2700

<http://mountainvista.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher			18.00	-	-	1,237,498
Substitute Teacher				-	-	19,258
Para-Educator			0.41	-	-	16,201
Coach/Advisor				-	-	5,336
Total Instructional Staff	0.00	0.00	18.41	-	-	1,278,293
Mental Health				-	-	61,826
Nurse		1.00	1.00	-	40,167	44,400
Administrator		1.00	1.00	-	91,329	87,898
Secretarial		1.00	2.00	-	34,348	55,896
Custodian		1.00	1.00	-	20,776	28,827
Other				-	334	331
Total Salaries	0.00	4.00	23.41	-	186,954	1,557,471
<b><u>BENEFITS</u></b>						
PERA				-	31,782	275,639
Medicare				-	2,711	22,328
Employee Benefits				-	23,485	161,970
Total Benefits				-	57,978	459,937
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				-	38,912	74,793
Utilities				-	49,638	200,145
Supplies and Materials				-	938	28,714
Capital Outlay				-	-	1,000
Other Objects				-	-	650
Total Other				-	89,488	305,302
<b>GRAND TOTAL</b>				<b>\$0</b>	<b>\$334,420</b>	<b>\$2,322,710</b>
<b>Projected Student Enrollment - FTE</b>				<b>0.0</b>	<b>0.0</b>	<b>319.0</b>
<b>Cost per Student - FTE</b>				<b>\$0</b>	<b>\$0</b>	<b>\$7,281</b>

## **Mountain Vista Elementary Mission**

The Cherry Creek School District is proud to announce Mountain Vista Elementary as the newest school in the District, which will open in August of 2014. Mountain Vista Elementary will be the 41<sup>st</sup> elementary school serving Cherry Creek School District students.

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### **OUR MISSION**

The Mountain Vista community values and inspires all students to dream, believe, and achieve by holding high expectations, creating opportunity, and nurturing relationships.

### **VISION FOR THE FUTURE**

***“Dream, Believe, Achieve”***

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### **LOCATION AND BOUNDARIES**

The Mountain Vista Elementary School is a beautiful \$17 million dollar facility that sits in a location with a beautiful panoramic view of the Colorado Rocky Mountains that will never be obstructed by future building in the area.

The school began offering preschool services in the 2013-14 school year and will add kindergarten through fifth grade for the 2014-15 school year. Mountain Vista Elementary will serve families in the Copperleaf subdivision, located in the eastern part of the District between Picadilly Street and Interstate E470 in Centennial, Colorado.

Students in the 4<sup>th</sup> grade at Dakota Valley Elementary or Aspen Crossing Elementary during the 2013-14 school year may remain in those schools for the 5<sup>th</sup> grade during the 2014-15 school year with transportation provided by the District.

Designated feeder schools will be Sky Vista Middle School and Cherokee Trail High School, which are within the Mountain Vista Elementary School's boundaries.

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# PEAKVIEW

## PEAKVIEW ELEMENTARY

19451 E. Progress Cr.

Centennial, CO 80015

Principal: Nickie Bell

Main Office: 720-886-3100

<http://peakview.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	27.45	28.06	26.30	\$1,966,178	\$2,003,399	\$2,050,390
Substitute Teacher				33,400	40,386	38,901
Para-Educator	1.99	2.03	2.83	89,372	80,528	115,757
Coach/Advisor				4,516	5,376	5,383
Total Instructional Staff	29.44	30.09	29.13	2,093,466	2,129,689	2,210,431
Mental Health	1.00	0.80	0.90	62,657	67,614	79,844
Nurse	1.00	1.00	1.00	37,969	36,867	44,400
Administrator	1.00	1.00	1.00	79,233	86,447	88,949
Secretarial	2.00	2.00	2.00	60,314	58,617	60,294
Custodian	1.00	1.00	1.00	27,986	28,851	29,686
Other				59,495	1,462	1,452
Total Salaries	35.44	35.89	35.03	2,421,120	2,409,547	2,515,056
<b><u>BENEFITS</u></b>						
PERA				371,323	414,414	455,457
Medicare				33,705	35,349	36,895
Employee Benefits				207,739	222,032	199,621
Total Benefits				612,767	671,795	691,973
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				90,316	73,749	73,199
Utilities				135,812	143,800	148,417
Supplies and Materials				69,540	57,070	50,668
Other Objects				5,345	500	1,000
Total Other				301,013	275,119	273,284
<b>GRAND TOTAL</b>				<b>\$3,334,900</b>	<b>\$3,356,461</b>	<b>\$3,480,313</b>
<b>Projected Student Enrollment - FTE</b>				<b>548.5</b>	<b>541.0</b>	<b>518.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,080</b>	<b>\$6,204</b>	<b>\$6,712</b>

## 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

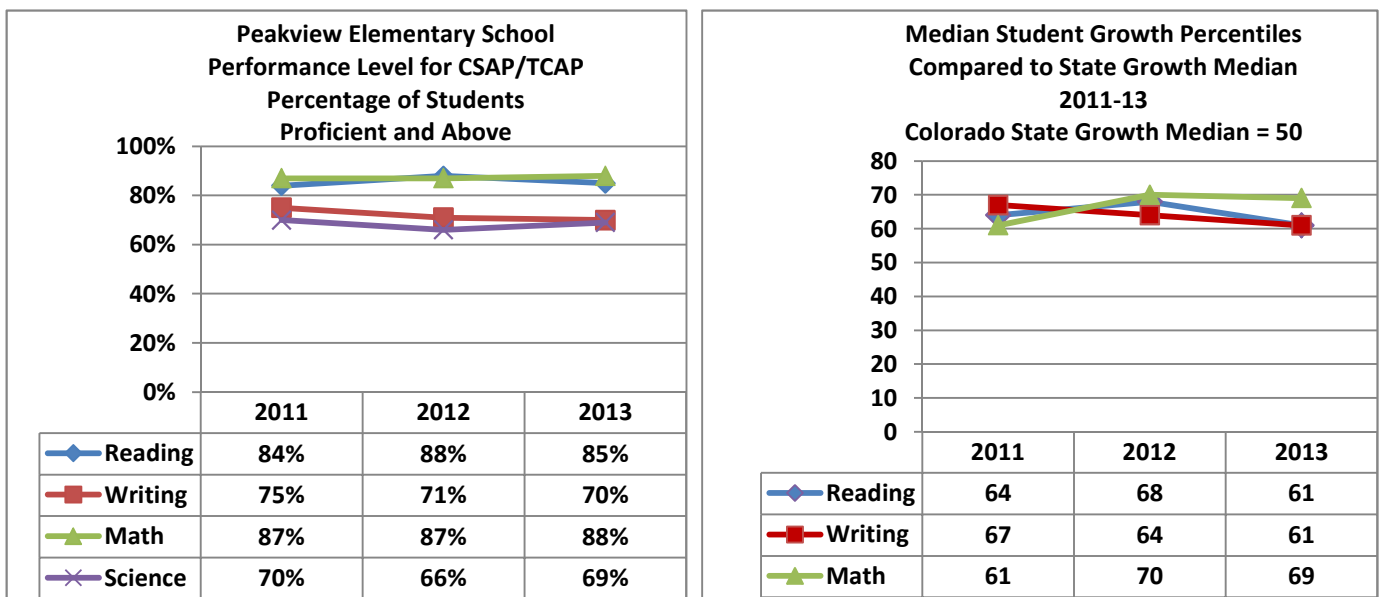
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** For 2014-15, 90% of all students will score proficient or advanced in reading and 80% in writing.

**EQUITY GOAL:** For 2014-15, 90% of Black and Hispanic students will score proficient or advanced 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).



# PINE RIDGE

## PINE RIDGE ELEMENTARY

6525 South Wheatlands Parkway

Aurora, CO 80016

Principal: Darin Carney

Main Office: 720-886-8800

<http://pineridge.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	30.98	48.37	47.30	\$1,885,754	\$2,557,801	\$2,708,509
Substitute Teacher				40,431	54,545	47,264
Para-Educator	1.77	2.63	2.13	71,086	58,977	87,758
Coach/Advisor				6,213	5,376	5,383
Total Instructional Staff	32.75	51.00	49.43	2,003,484	2,676,699	2,848,914
Mental Health	1.00	1.50	1.00	109,832	110,121	81,314
Nurse	1.00	1.00	1.00	48,257	47,893	44,400
Administrator	1.00	1.00	2.00	99,264	100,341	173,670
Secretarial	2.00	2.00	3.00	49,634	50,809	81,437
Custodian	1.00	1.00	1.00	27,661	28,043	29,471
Other				3,586	334	331
Total Salaries	38.75	57.50	57.43	2,341,718	3,014,240	3,259,537
<b><u>BENEFITS</u></b>						
PERA				370,491	530,763	590,123
Medicare				33,776	44,727	47,804
Employee Benefits				217,808	303,790	349,543
Total Benefits				622,075	879,280	987,470
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				75,263	76,008	75,928
Utilities				116,949	118,668	120,100
Supplies and Materials				94,948	96,811	86,590
Capital Outlay				9,716	-	1,500
Other Objects				1,498	1,400	1,200
Total Other				298,374	292,887	285,318
<b>GRAND TOTAL</b>				<b>\$3,262,167</b>	<b>\$4,186,407</b>	<b>\$4,532,325</b>
<b>Projected Student Enrollment - FTE</b>				<b>726.0</b>	<b>868.0</b>	<b>816.5</b>
<b>Cost per Student - FTE</b>				<b>\$4,493</b>	<b>\$4,823</b>	<b>\$5,551</b>

## 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

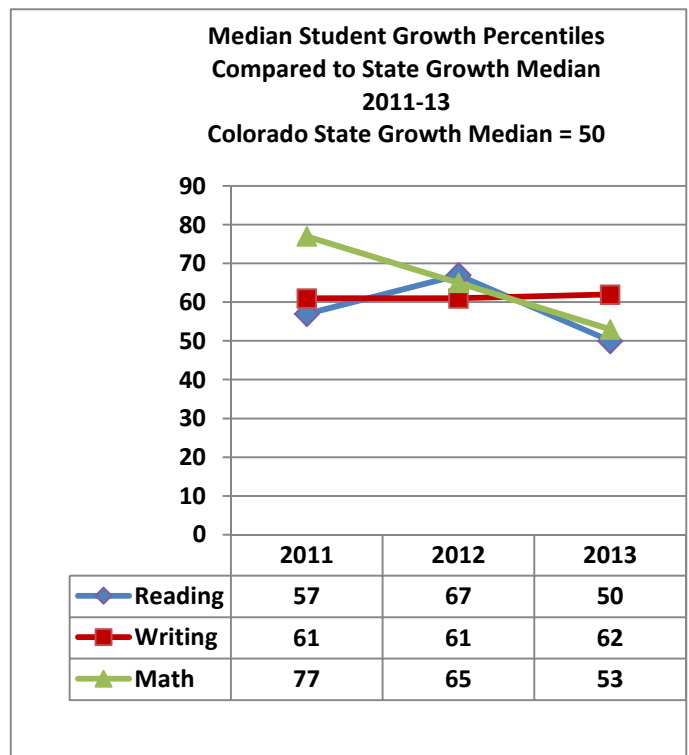
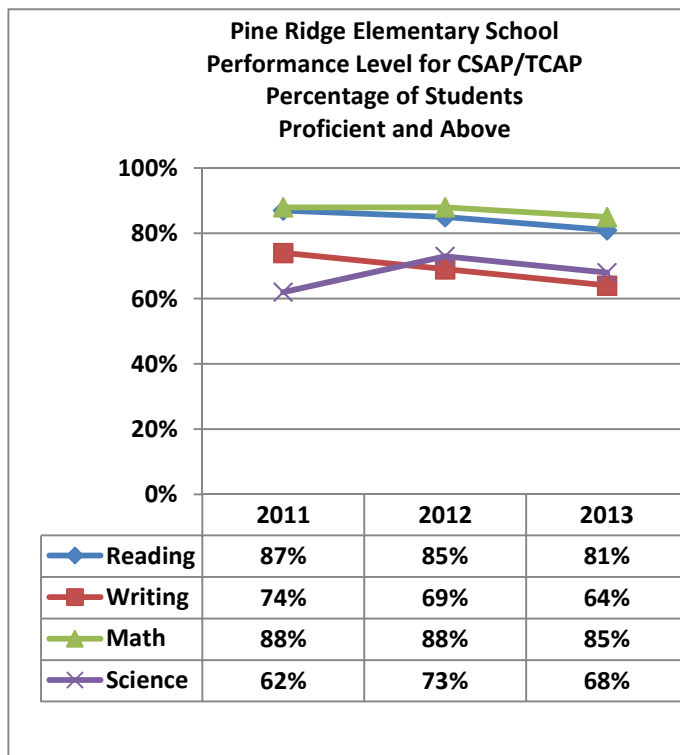
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, 80% of all students will be proficient or advanced in writing.

**EQUITY GOAL:** By 2014-15, 85% of Students of Color will be proficient or advanced in math. The Median Growth Percentile for Special Education students will be at or above 50 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).



# POLTON

## POLTON ELEMENTARY

2985 S. Oakland St.

Aurora, CO 80014

Principal: Rebecca Moehring

Main Office: 720-747-2600

<http://polton.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	22.78	21.90	22.10	\$1,340,414	\$1,353,774	\$1,418,808
Substitute Teacher				31,768	30,097	27,241
Para-Educator	2.83	1.82	1.73	62,779	72,856	70,646
Coach/Advisor				4,647	5,376	5,383
Total Instructional Staff	25.61	23.72	23.83	1,439,608	1,462,103	1,522,078
Mental Health	1.20	1.10	1.10	80,827	81,388	86,365
Nurse	1.00	1.00	1.00	42,802	41,336	43,142
Administrator	1.00	1.00	1.00	106,203	106,384	109,470
Secretarial	2.00	2.00	2.00	60,371	60,298	62,054
Custodian	1.00	1.00	1.00	27,661	28,043	37,584
Other				24,055	334	332
Total Salaries	31.81	29.82	29.93	1,781,527	1,779,886	1,861,025
<b><u>BENEFITS</u></b>						
PERA				274,433	306,087	336,805
Medicare				24,897	26,116	27,284
Employee Benefits				164,402	180,833	173,545
Total Benefits				463,732	513,036	537,634
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				59,562	72,677	73,001
Utilities				121,528	125,948	129,897
Supplies and Materials				54,986	43,018	40,318
Capital Outlay				9,248	-	500
Other Objects				2,172	2,250	1,450
Total Other				247,496	243,893	245,166
<b>GRAND TOTAL</b>				<b>\$2,492,755</b>	<b>\$2,536,815</b>	<b>\$2,643,825</b>
<b>Projected Student Enrollment - FTE</b>				<b>408.0</b>	<b>404.0</b>	<b>401.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,110</b>	<b>\$6,279</b>	<b>\$6,585</b>



## 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

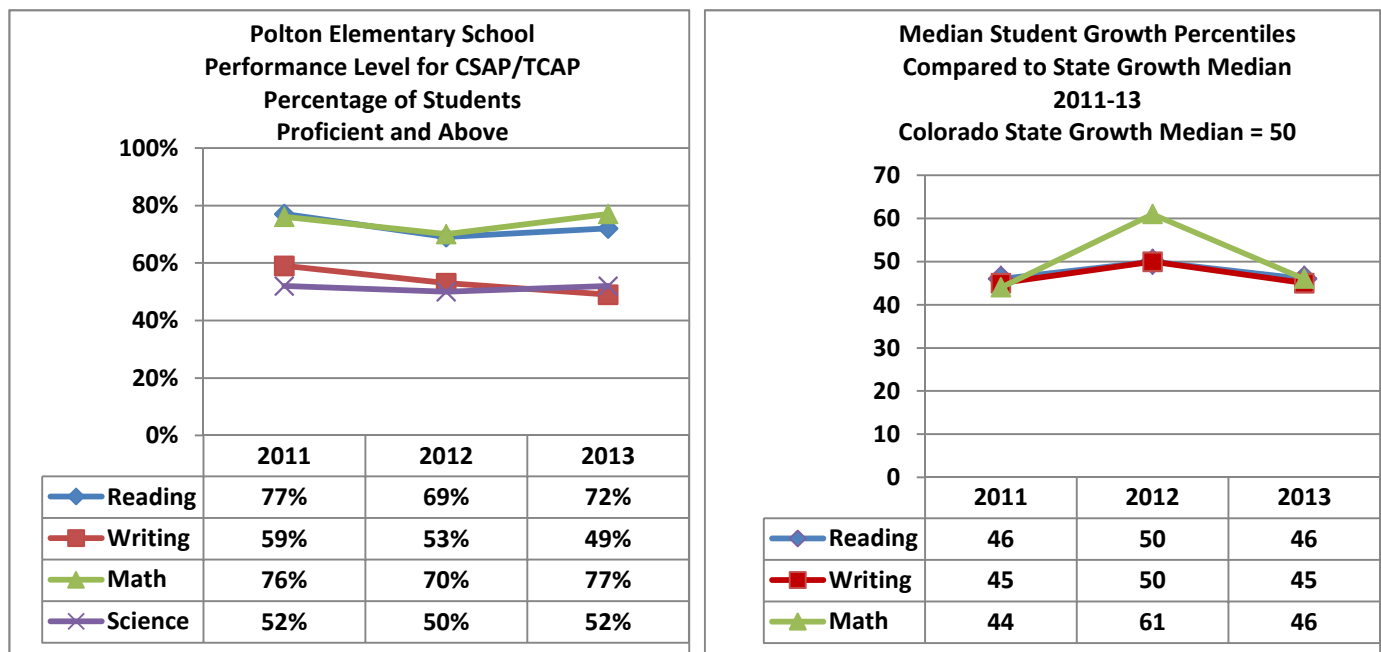
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, 60% or more of all 5<sup>th</sup> grade students will be proficient or advanced in Science. The Median Growth Percentile for all students will be above 55 in reading.

**EQUITY GOAL:** By 2014-15, 51% or more of Black and Hispanic students will be proficient or advanced in Science. The Median Growth Percentile for Special Education students will be at or above 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).



# PONDEROSA

## PONDEROSA ELEMENTARY

1885 S. Lima St.  
Aurora, CO 80012  
Principal: Elizabeth Sloan  
Main Office: 720-747-2800  
<http://ponderosa.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	40.37	42.60	42.40	\$2,527,489	\$2,927,467	\$2,975,655
Substitute Teacher				34,600	55,586	50,182
Para-Educator	1.24	1.89	2.19	83,595	75,276	89,695
Coach/Advisor				10,333	5,376	5,383
Total Instructional Staff	41.61	44.49	44.59	2,656,017	3,063,705	3,120,915
Mental Health	1.40	1.60	1.80	83,825	87,154	94,489
Nurse	1.00	1.00	1.00	40,573	68,139	61,568
Administrator	1.00	1.00	2.00	86,307	87,128	160,900
Secretarial	3.00	3.00	3.00	72,314	73,320	75,448
Custodian	1.00	1.00	1.00	27,842	28,277	28,269
Other				24,609	334	332
Total Salaries	49.01	52.09	53.39	2,991,487	3,408,057	3,541,921
<b><u>BENEFITS</u></b>						
PERA				515,050	586,441	642,249
Medicare				46,706	50,020	52,026
Employee Benefits				346,930	367,802	323,674
Total Benefits				908,686	1,004,263	1,017,949
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				75,314	70,776	72,776
Utilities				113,795	114,835	119,472
Supplies and Materials				58,991	86,274	85,431
Capital Outlay				21,607	-	-
Other Objects				1,725	-	-
Total Other				271,432	271,885	277,679
<b>GRAND TOTAL</b>				<b>\$4,171,605</b>	<b>\$4,684,205</b>	<b>\$4,837,549</b>
<b>Projected Student Enrollment - FTE</b>				<b>682.5</b>	<b>762.5</b>	<b>757.3</b>
<b>Cost per Student - FTE</b>				<b>\$6,112</b>	<b>\$6,143</b>	<b>\$6,388</b>

## 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

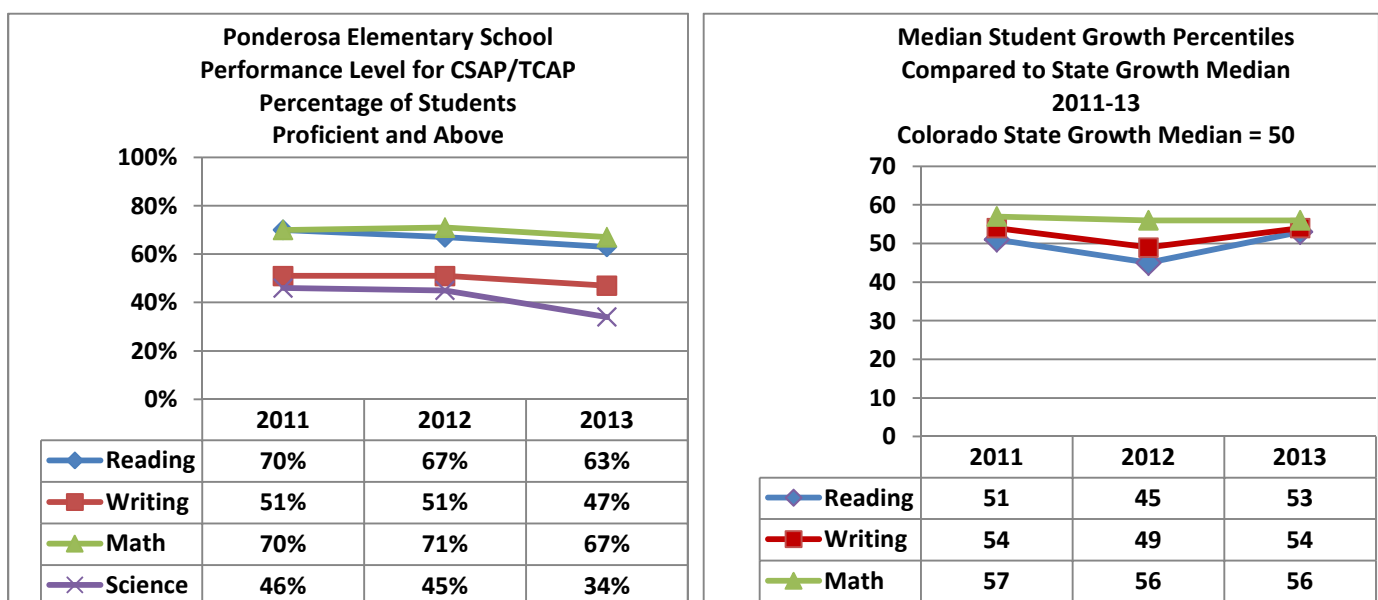
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, reading scores for proficient or advanced will increase by 13 percentage points and math scores will increase by 18 percentage points. The Median Growth Percentile will be 68 in reading and math.

**EQUITY GOAL:** By 2014-15, the achievement gap will decline by an additional 10 percentage points while increasing the achievement of all students in reading and math. The Median Growth Percentile for Black and Hispanic students will increase from 68 to 70 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

<http://redhawkridge.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	34.07	36.90	38.80	\$2,039,937	\$2,236,631	\$2,415,153
Substitute Teacher				34,508	48,494	43,382
Para-Educator	2.97	2.37	1.86	84,032	93,749	73,115
Coach/Advisor				5,971	5,376	5,383
Total Instructional Staff	37.04	39.27	40.66	2,164,448	2,384,250	2,537,033
Mental Health	1.00	1.60	2.00	89,630	104,837	112,263
Nurse	1.00	1.00	1.00	37,304	36,008	53,665
Administrator	2.00	2.00	2.00	157,640	157,767	178,908
Secretarial	2.93	3.00	3.00	74,962	76,427	84,785
Custodian	1.00	1.00	1.00	25,831	28,468	29,471
Other				1,159	334	332
Total Salaries	44.97	47.87	49.66	2,550,974	2,788,091	2,996,457
<b><u>BENEFITS</u></b>						
PERA				401,151	480,316	542,411
Medicare				36,589	40,949	43,940
Employee Benefits				261,998	303,157	302,933
Total Benefits				699,738	824,422	889,284
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				80,866	71,742	71,742
Utilities				118,202	123,481	139,466
Supplies and Materials				87,384	70,192	68,429
Capital Outlay				5,193	2,000	-
Other Objects				1,428	-	-
Total Other				293,073	267,415	279,637
<b>GRAND TOTAL</b>				<b>\$3,543,785</b>	<b>\$3,879,928</b>	<b>\$4,165,378</b>
<b>Projected Student Enrollment - FTE</b>				<b>639.5</b>	<b>648.0</b>	<b>641.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,541</b>	<b>\$5,988</b>	<b>\$6,498</b>

## 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.

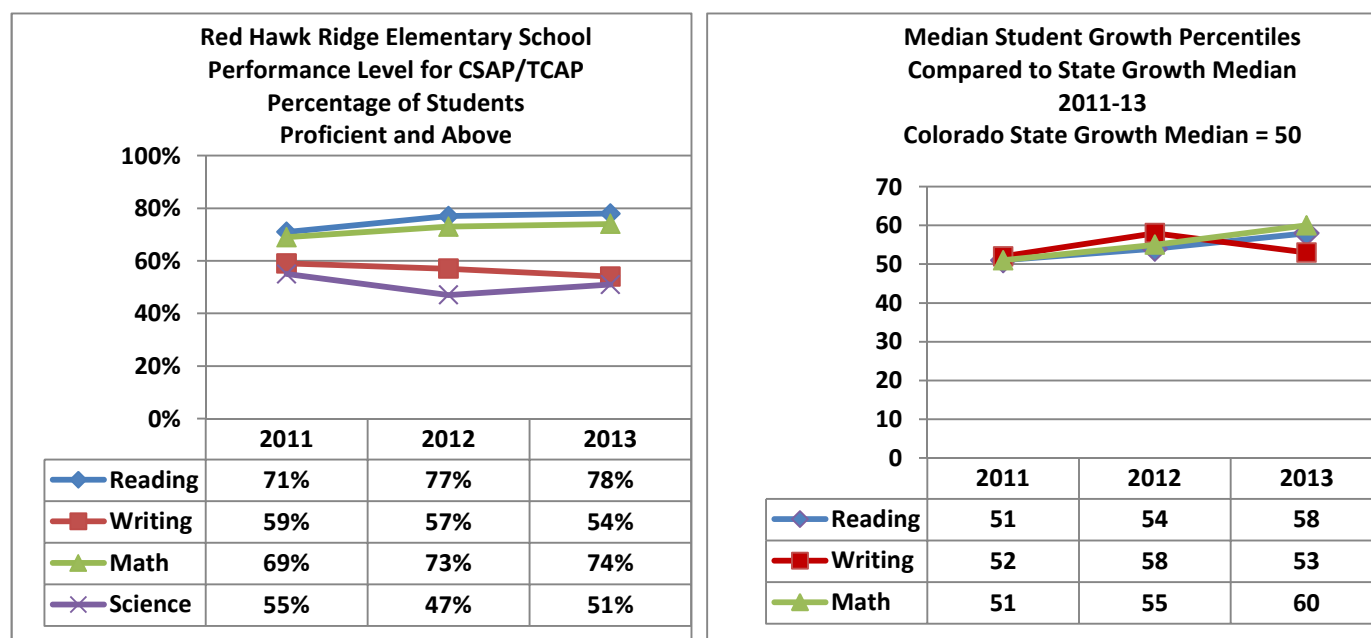
### PERFORMANCE MEASURES

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 2014-15, 58% of all students will score proficient or above in writing. The Median Growth Percentile in writing will be at or above 58.

**EQUITY GOAL:** By 2014-15, 71% of Black and Hispanic students will score proficient or above in math. The Median Growth Percentile for Black and Hispanic students in reading, writing, and math will be at or above 61.

### 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: Ashley Gehrke

Main Office: 720-886-3400

<http://rollinghills.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	33.79	32.26	32.10	\$2,466,665	\$2,529,549	\$2,548,451
Substitute Teacher				32,367	45,076	40,364
Para-Educator	1.37	1.20	1.63	39,676	35,377	83,928
Coach/Advisor				4,382	5,376	5,383
Total Instructional Staff	35.16	33.46	33.73	2,543,090	2,615,378	2,678,126
Mental Health	1.20	1.40	1.40	90,698	90,725	87,882
Nurse	1.00	1.00	1.00	30,152	30,162	39,457
Administrator	1.00	1.00	2.00	84,930	85,426	159,140
Secretarial	3.00	2.00	2.00	61,160	60,724	57,761
Custodian	1.00	1.00	1.00	27,661	28,043	29,471
Other				16,124	1,462	1,452
Total Salaries	42.36	39.86	41.13	2,853,815	2,911,920	3,053,289
<b><u>BENEFITS</u></b>						
PERA				449,347	500,639	553,218
Medicare				40,177	42,743	44,813
Employee Benefits				249,496	284,781	269,740
Total Benefits				739,020	828,163	867,771
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				80,700	78,889	77,034
Utilities				144,021	152,793	154,211
Supplies and Materials				97,272	66,296	69,806
Capital Outlay				170	3,887	-
Other Objects				2,869	3,175	3,300
Total Other				325,032	305,040	304,351
<b>GRAND TOTAL</b>				<b>\$3,917,867</b>	<b>\$4,045,123</b>	<b>\$4,225,411</b>
<b>Projected Student Enrollment - FTE</b>				<b>614.5</b>	<b>602.0</b>	<b>597.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,376</b>	<b>\$6,719</b>	<b>\$7,078</b>

## 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 Colorado Academic Standards based curriculum, as well as extensions and supports based on individual needs.
- Students enjoy school-sponsored extracurricular activities, clubs, and events throughout the year in areas enhancing the development of the whole child.
- Active volunteers in our school have a positive impact on student achievement and learning. Parents enjoy our school organizations, events, and classrooms.

### PERFORMANCE MEASURES

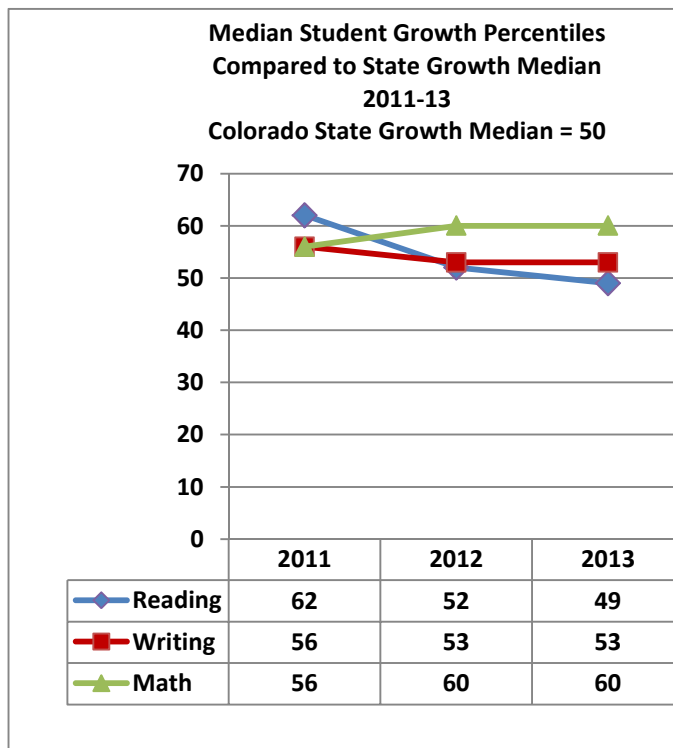
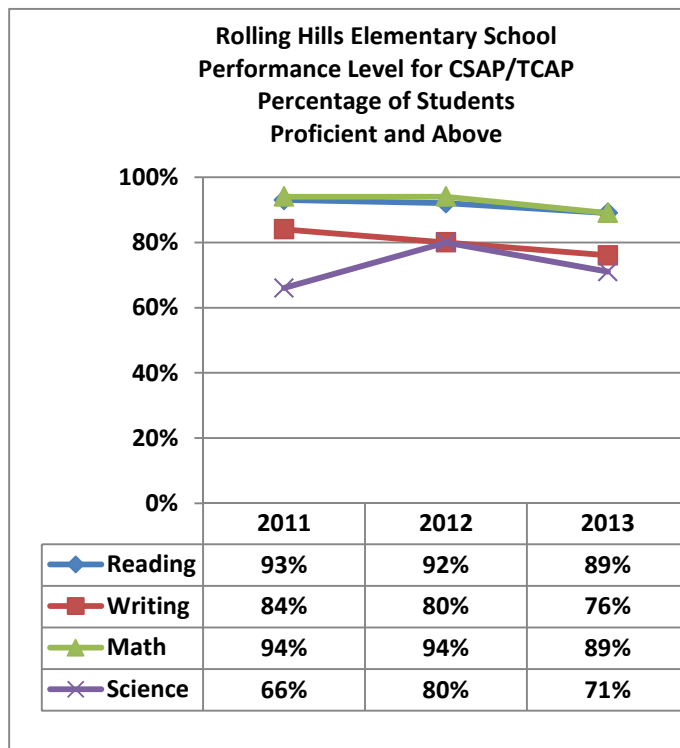
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the Median Growth Percentile in reading will increase to 55.

**EQUITY GOAL:** By 2014-15, the 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

<http://sagebrush.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	29.01	27.03	27.80	\$1,842,800	\$1,854,316	\$1,922,029
Substitute Teacher				40,174	34,901	33,773
Para-Educator	1.42	1.19	1.71	56,364	51,225	78,899
Coach/Advisor				5,080	5,376	5,383
Total Instructional Staff	30.43	28.22	29.51	1,944,418	1,945,818	2,040,084
Mental Health	1.10	0.50	1.10	63,288	67,811	68,260
Nurse	1.00	1.00	1.00	33,728	30,162	44,400
Administrator	1.00	1.00	2.00	86,745	86,958	160,729
Secretarial	2.00	2.00	2.00	51,123	51,915	53,404
Custodian	1.00	1.00	1.00	27,979	28,468	29,471
Other				26,721	334	331
Total Salaries	36.53	33.72	36.61	2,234,002	2,211,466	2,396,679
<b><u>BENEFITS</u></b>						
PERA				348,145	380,603	433,943
Medicare				30,136	32,482	35,153
Employee Benefits				200,950	222,315	214,563
Total Benefits				579,231	635,400	683,659
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				80,955	76,066	77,758
Utilities				91,812	101,062	102,859
Supplies and Materials				78,201	56,273	56,150
Other Objects				3,765	2,000	-
Total Other				254,733	235,401	236,767
<b>GRAND TOTAL</b>				<b>\$3,067,966</b>	<b>\$3,082,267</b>	<b>\$3,317,105</b>
<b>Projected Student Enrollment - FTE</b>				<b>499.5</b>	<b>494.5</b>	<b>515.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,142</b>	<b>\$6,233</b>	<b>\$6,441</b>

## 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 Academic 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.

## PERFORMANCE MEASURES

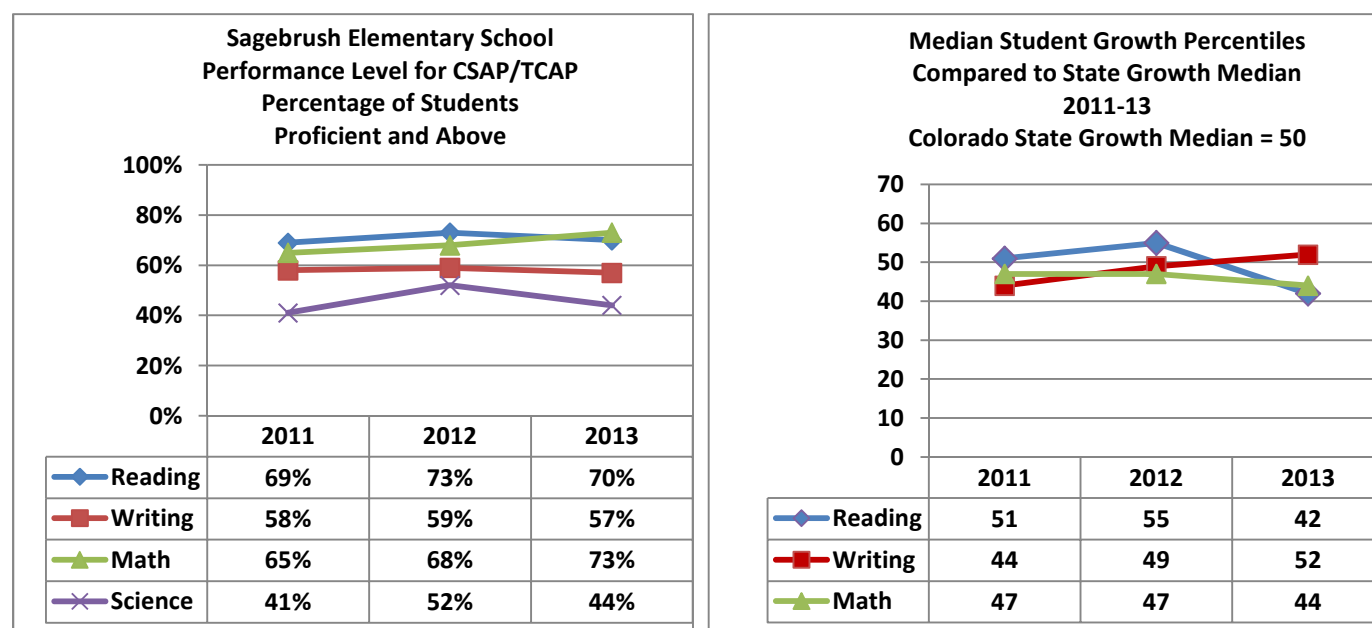
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, 52% of students will be proficient or advanced in writing. The Median Growth Percentile in math will be at or above 55.

**EQUITY GOAL:** By 2014-15, 58% of Black and Hispanic students will score proficient or advanced in writing. The Median Growth Percentile for students with disabilities will be at or above 50 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: Rachel Rubio

Main Office: 720-886-6400

<http://summit.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	22.64	18.04	18.40	\$1,587,283	\$1,435,502	\$1,387,215
Substitute Teacher				23,901	30,957	26,827
Para-Educator	1.60	1.11	0.52	48,754	54,112	20,537
Coach/Advisor				5,420	5,376	5,383
Total Instructional Staff	24.24	19.15	18.92	1,665,358	1,525,947	1,439,962
Mental Health	1.00	1.00	1.30	80,660	78,507	105,845
Nurse	1.00	1.00	1.00	36,933	37,873	56,832
Administrator	1.00	1.00	1.00	90,680	90,575	93,199
Secretarial	2.00	2.00	2.00	49,405	50,149	51,580
Custodian	1.00	1.00	1.00	27,751	28,021	28,827
Other				43,359	334	331
Total Salaries	30.24	25.15	25.22	1,994,146	1,811,406	1,776,576
<b><u>BENEFITS</u></b>						
PERA				298,389	311,110	321,676
Medicare				27,958	26,536	26,059
Employee Benefits				200,294	193,590	162,812
Total Benefits				526,641	531,236	510,547
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				64,822	59,742	60,042
Utilities				109,483	108,830	113,947
Supplies and Materials				41,256	38,973	35,434
Other Objects				1,092	-	-
Total Other				216,653	207,545	209,423
<b>GRAND TOTAL</b>				<b>\$2,737,440</b>	<b>\$2,550,187</b>	<b>\$2,496,546</b>
<b>Projected Student Enrollment - FTE</b>				<b>369.5</b>	<b>342.0</b>	<b>336.0</b>
<b>Cost per Student - FTE</b>				<b>\$7,408</b>	<b>\$7,457</b>	<b>\$7,430</b>

## 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

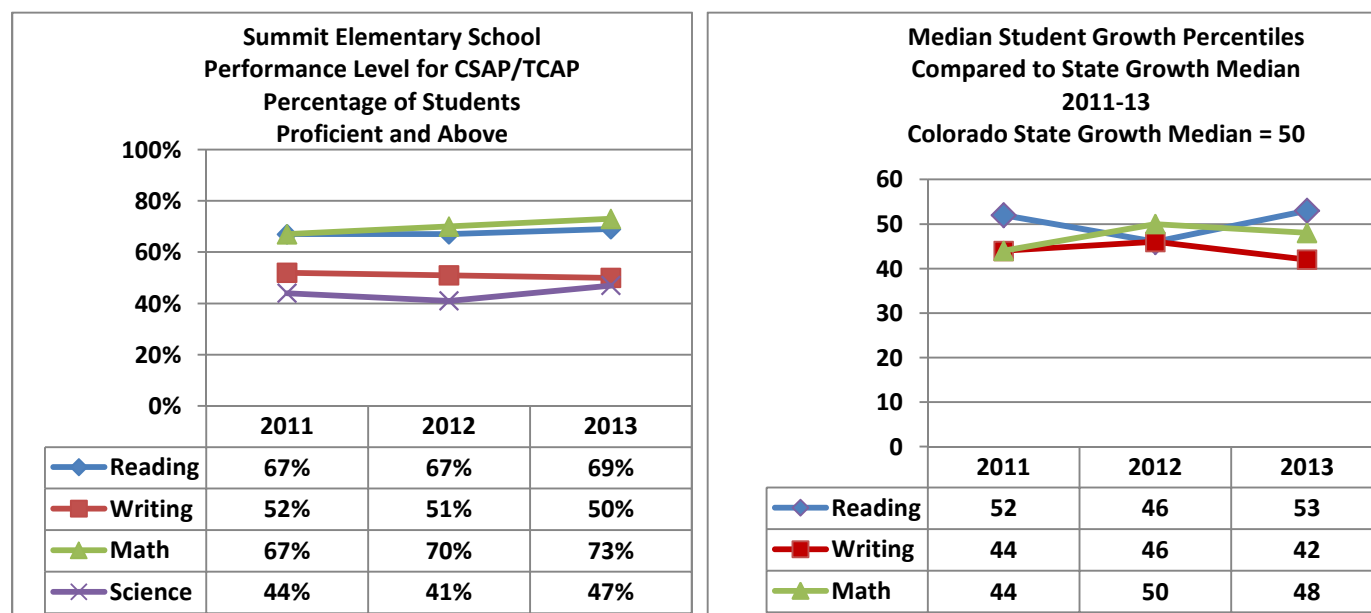
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percent of students scoring proficient or advanced will be 65% in writing and 78% in reading.

**EQUITY GOAL:** By 2014-15, 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 50 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

<http://sunrise.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	32.71	31.32	30.50	\$1,955,361	\$2,117,020	\$2,079,799
Substitute Teacher				31,807	41,406	35,149
Para-Educator	2.06	2.01	2.10	99,807	86,324	91,282
Coach/Advisor				6,660	5,376	5,383
Total Instructional Staff	34.77	33.33	32.60	2,093,635	2,250,126	2,211,613
Mental Health	1.20	1.30	1.40	88,994	87,252	94,536
Nurse	1.00	1.00	1.00	43,914	42,446	57,143
Administrator	1.00	1.00	2.00	88,215	89,086	162,897
Secretarial	3.00	3.00	3.00	76,552	76,745	78,968
Custodian	1.00	1.00	1.00	27,736	28,277	29,471
Other				79,328	2,028	2,015
Total Salaries	41.97	40.63	41.00	2,498,374	2,575,960	2,636,643
<b><u>BENEFITS</u></b>						
PERA				380,512	441,546	477,272
Medicare				35,921	37,664	38,670
Employee Benefits				233,493	261,752	262,752
Total Benefits				649,926	740,962	778,694
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				79,082	83,019	83,019
Utilities				154,759	154,058	172,322
Supplies and Materials				86,681	59,181	56,086
Other Objects				1,543	1,044	1,044
Total Other				322,065	297,302	312,471
<b>GRAND TOTAL</b>				<b>\$3,470,365</b>	<b>\$3,614,224</b>	<b>\$3,727,808</b>
<b>Projected Student Enrollment - FTE</b>				<b>581.0</b>	<b>578.0</b>	<b>574.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,973</b>	<b>\$6,253</b>	<b>\$6,494</b>

## 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 21<sup>st</sup> 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

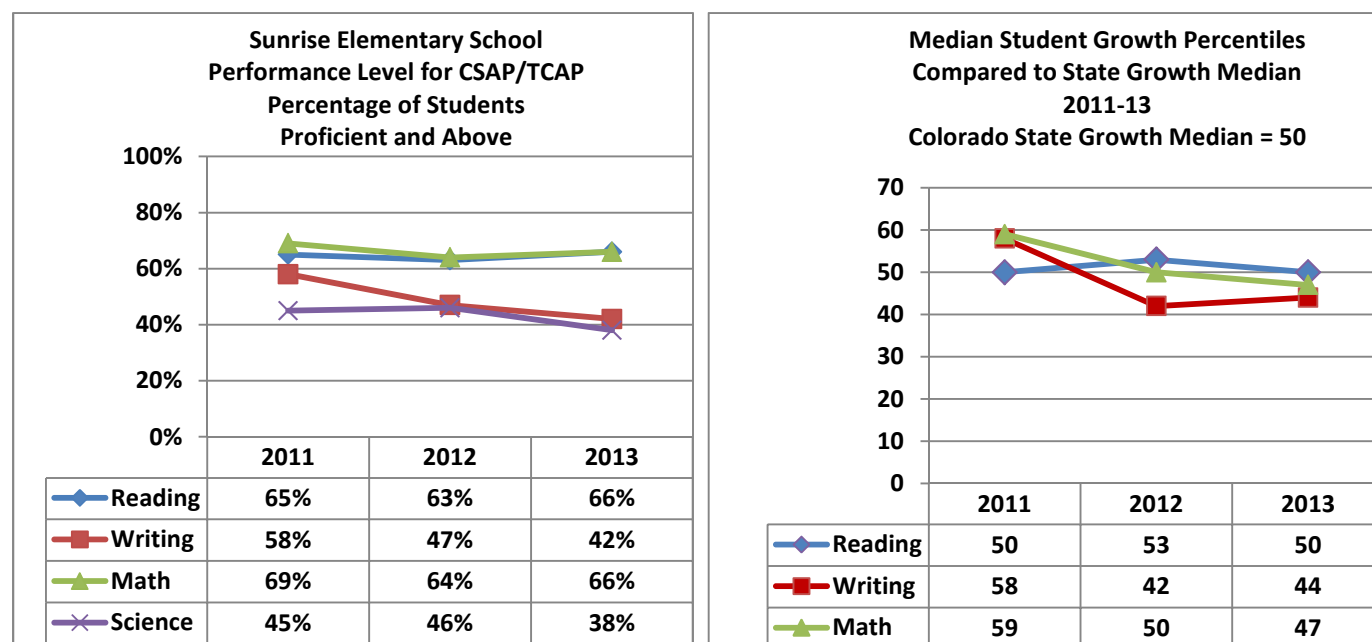
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, 50% of all students will be proficient or advanced in writing. The Median Growth Percentile in reading will be 56 for all students.

**EQUITY GOAL:** By 2014-15, 65% of students of color will be proficient or advanced in reading. The Median Growth Percentile for students with disabilities will be 46 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

<http://timberline.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	30.86	29.94	28.75	\$2,035,917	\$2,052,773	\$2,091,554
Substitute Teacher				47,245	49,502	48,738
Para-Educator	1.81	1.64	1.20	61,557	73,255	57,715
Coach/Advisor				4,580	5,376	5,383
Total Instructional Staff	32.67	31.58	29.95	2,149,299	2,180,906	2,203,390
Mental Health	0.80	1.20	1.20	70,913	72,393	77,503
Nurse	1.00	1.00	0.80	43,590	42,491	50,509
Administrator	1.00	1.00	1.00	95,583	95,979	87,383
Secretarial	2.00	2.00	2.00	52,362	52,936	54,456
Custodian	1.00	1.00	1.00	28,308	28,851	29,686
Other				16,543	1,769	1,756
Total Salaries	38.47	37.78	35.95	2,456,598	2,475,325	2,504,683
<b><u>BENEFITS</u></b>						
PERA				379,078	425,748	453,922
Medicare				33,242	36,316	36,771
Employee Benefits				231,165	243,869	223,460
Total Benefits				643,485	705,933	714,153
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				86,438	77,533	79,401
Utilities				141,346	142,081	143,477
Supplies and Materials				62,487	49,504	45,073
Capital Outlay				16,107	-	-
Other Objects				1,018	4,200	-
Total Other				307,396	273,318	267,951
<b>GRAND TOTAL</b>				<b>\$3,407,479</b>	<b>\$3,454,576</b>	<b>\$3,486,787</b>
<b>Projected Student Enrollment - FTE</b>				<b>572.5</b>	<b>565.5</b>	<b>531.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,952</b>	<b>\$6,109</b>	<b>\$6,566</b>



## 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

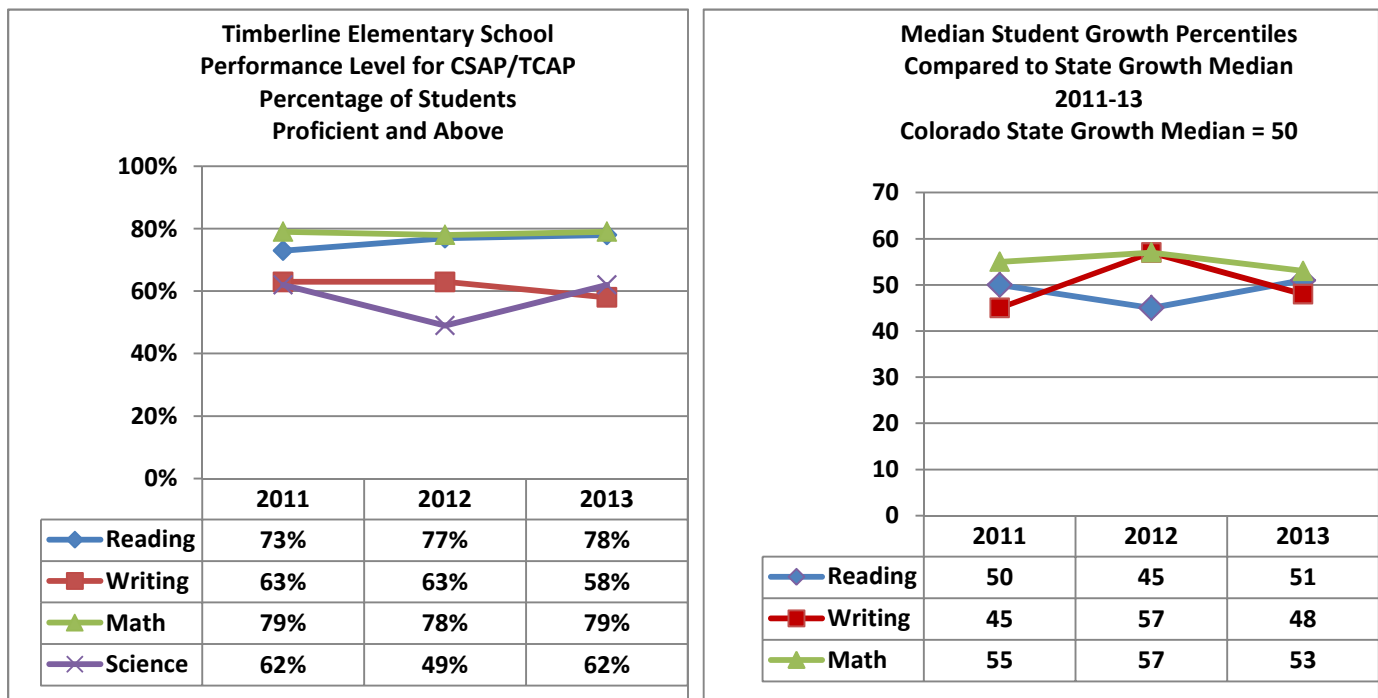
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, 82% of 3<sup>rd</sup> grade students and 80% of 4<sup>th</sup> and 5<sup>th</sup> grade students will be proficient or advanced in reading. The Median Growth Percentile in reading will be at or above 55.

**EQUITY GOAL:** By 2014-15, 75% 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 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).



# TRAILS WEST

## TRAILS WEST ELEMENTARY

5400 S. Waco

Centennial, CO 80015

Principal: Aisha Johnson

Main Office: 720-886-8500

<http://trailswest.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	29.56	24.49	25.00	\$1,895,394	\$1,785,075	\$1,859,821
Substitute Teacher				29,091	33,109	31,194
Para-Educator	1.16	1.83	1.59	73,234	77,136	69,546
Coach/Advisor				4,927	5,376	5,383
Total Instructional Staff	30.72	26.32	26.59	2,002,646	1,900,696	1,965,944
Mental Health	0.70	1.00	1.00	47,703	47,692	52,550
Nurse	1.00	1.00	1.00	52,591	47,612	57,143
Administrator	1.00	1.00	1.00	83,830	85,426	87,898
Secretarial	2.00	2.00	2.00	49,962	49,936	51,365
Custodian	1.00	1.00	1.00	27,661	28,043	29,471
Other				53,802	334	331
Total Salaries	36.42	32.32	32.59	2,318,195	2,159,739	2,244,702
<b><u>BENEFITS</u></b>						
PERA				347,815	370,863	407,060
Medicare				29,405	31,633	32,973
Employee Benefits				228,467	213,184	193,992
Total Benefits				605,687	615,680	634,025
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				72,123	71,164	71,264
Utilities				133,096	144,520	146,127
Supplies and Materials				49,289	51,508	47,944
Capital Outlay				12,730	1,500	1,500
Other Objects				2,291	1,157	1,880
Total Other				269,529	269,849	268,715
<b>GRAND TOTAL</b>				<b>\$3,193,411</b>	<b>\$3,045,268</b>	<b>\$3,147,442</b>
<b>Projected Student Enrollment - FTE</b>				<b>500.0</b>	<b>472.0</b>	<b>465.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,387</b>	<b>\$6,452</b>	<b>\$6,761</b>

## Trails West Elementary Mission

Trails West's mission is to direct energy toward the District objectives and the Colorado Academic 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 (1<sup>st</sup> - 5<sup>th</sup>) 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

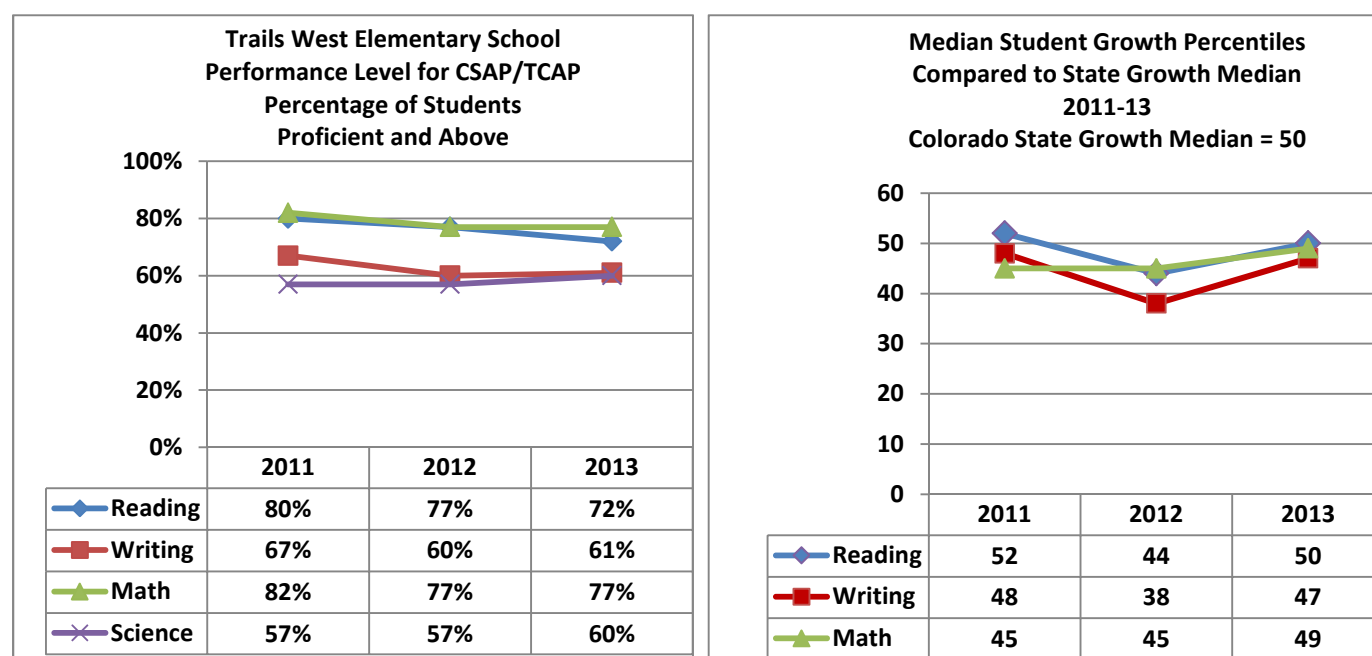
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring proficient or advanced will be 85% in reading and math and 75% in writing. The Median Growth Percentile in reading and math will be 55 or higher and will increase in writing from 50 to 55 for all students.

**EQUITY GOAL:** By 2014-15, 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 Median Growth Percentile will be maintained at 55 or higher in all content areas for all students.

### 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

<http://villageeast.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	44.94	42.97	46.95	\$3,029,645	\$3,070,016	\$3,362,427
Substitute Teacher				53,849	55,700	62,581
Para-Educator	3.32	2.72	4.24	131,146	150,970	169,819
Coach/Advisor				6,400	5,376	5,383
Total Instructional Staff	48.26	45.69	51.19	3,221,040	3,282,062	3,600,210
Mental Health	1.00	1.40	2.00	112,823	80,814	127,819
Nurse	1.00	1.01	1.26	51,413	51,803	91,659
Administrator	2.00	2.00	2.00	165,130	165,107	171,610
Secretarial	3.00	3.00	3.00	83,061	84,511	86,953
Custodian	1.00	1.00	1.00	37,467	38,170	31,320
Other				19,185	1,428	1,418
Total Salaries	56.26	54.10	60.45	3,690,119	3,703,895	4,110,989
<b><u>BENEFITS</u></b>						
PERA				618,465	644,380	745,445
Medicare				54,555	55,080	61,225
Employee Benefits				384,520	416,033	387,450
Total Benefits				1,057,540	1,115,493	1,194,120
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				84,331	79,786	111,186
Utilities				125,748	130,195	139,197
Supplies and Materials				112,928	89,607	52,114
Capital Outlay				-	-	-
Other Objects				5,664	1,800	3,000
Total Other				328,671	301,388	305,497
<b>GRAND TOTAL</b>				<b>\$5,076,330</b>	<b>\$5,120,776</b>	<b>\$5,610,606</b>
<b>Projected Student Enrollment - FTE</b>				<b>713.5</b>	<b>748.7</b>	<b>843.9</b>
<b>Cost per Student - FTE</b>				<b>\$7,115</b>	<b>\$6,840</b>	<b>\$6,648</b>

## 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 Academic 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

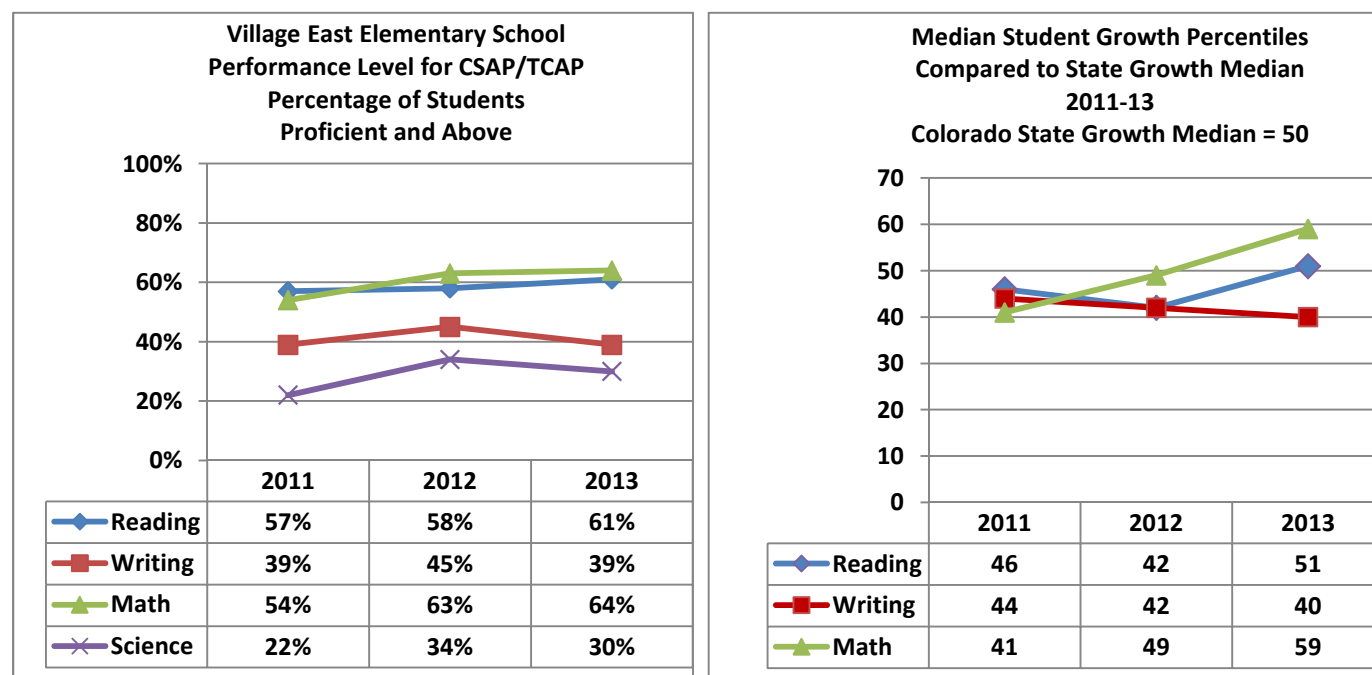
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, 73% of all students will score proficient or advanced in math. The Median Growth Percentile in reading will be at or above 55.

**EQUITY GOAL:** By 2014-15, 68% of Black and Hispanic students will score proficient or above in math. The Median Growth Percentile for Black and Hispanic students will be at or above 50 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).





# WALNUT HILLS

## WALNUT HILLS ELEMENTARY

8195 E. Costilla Blvd.

Centennial, CO 80112

Principal: Cyndi Burdick

Main Office: 720-554-3800

<http://walnuthills.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	18.36	15.66	18.10	\$1,196,491	\$1,076,601	\$1,150,168
Substitute Teacher				19,084	21,138	19,488
Para-Educator	0.75	1.14	0.57	51,188	54,403	28,780
Coach/Advisor				4,744	5,376	5,383
Total Instructional Staff	19.11	16.80	18.67	1,271,507	1,157,518	1,203,819
Mental Health	0.35	0.40	0.50	27,310	27,155	25,767
Nurse	0.50	0.50	0.41	5,002	17,316	21,376
Administrator	1.00	1.00	1.00	85,864	86,064	88,563
Secretarial	2.00	2.00	2.00	53,444	55,256	54,391
Custodian	1.00	1.00	1.00	27,980	28,468	29,471
Other				103,223	934	932
Total Salaries	23.96	21.70	23.58	1,574,330	1,372,711	1,424,319
<b><u>BENEFITS</u></b>						
PERA				231,054	233,375	257,946
Medicare				20,652	19,908	20,897
Employee Benefits				145,345	142,215	144,889
Total Benefits				397,051	395,498	423,732
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				59,766	58,743	59,743
Utilities				94,463	94,534	100,061
Supplies and Materials				38,214	38,031	39,413
Capital Outlay				927	-	-
Other Objects				2,055	-	-
Total Other				195,425	191,308	199,217
<b>GRAND TOTAL</b>				<b>\$2,166,806</b>	<b>\$1,959,517</b>	<b>\$2,047,268</b>
<b>Projected Student Enrollment - FTE</b>				<b>319.0</b>	<b>307.0</b>	<b>333.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,792</b>	<b>\$6,383</b>	<b>\$6,148</b>

## 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

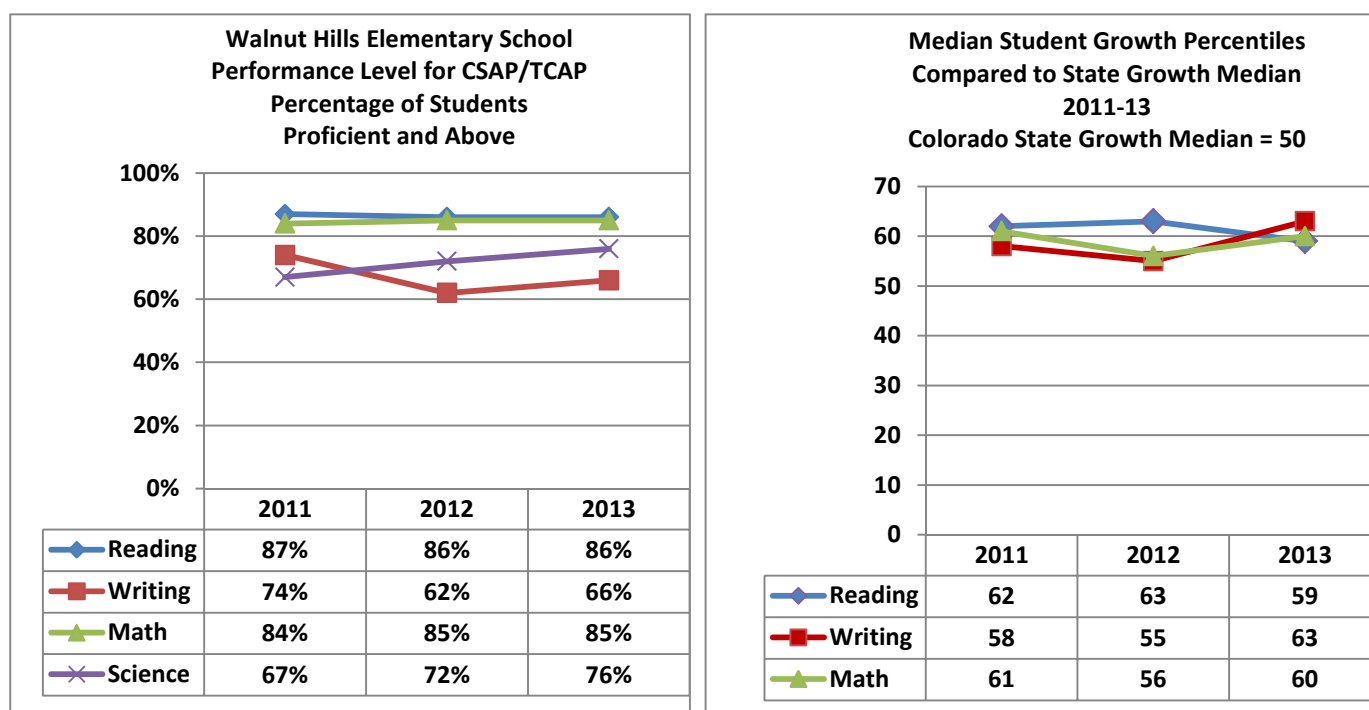
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the Median Growth Percentile in writing will be at or above 60.

**EQUITY GOAL:** By 2014-15, the Median Growth Percentile for Black and Hispanic students in writing 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).





# WILLOW CREEK

## WILLOW CREEK ELEMENTARY

7855 S. Willow Way  
Centennial, CO 80112  
Principal: Mike Chipman  
Main Office: 720-554-3900  
<http://willowcreek.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	27.87	26.82	27.10	\$1,886,036	\$1,900,089	\$1,946,370
Substitute Teacher				30,502	42,547	39,191
Para-Educator	0.44	0.72	0.85	28,807	30,005	36,243
Coach/Advisor				7,162	5,376	5,383
Total Instructional Staff	28.31	27.54	27.95	1,952,507	1,978,017	2,027,187
Mental Health	0.21	0.80	0.80	45,132	59,685	63,301
Nurse	1.00	1.00	1.00	52,455	51,252	65,993
Administrator	1.00	1.00	1.00	86,745	86,958	89,486
Secretarial	2.00	2.00	2.00	51,396	53,043	54,563
Custodian	1.00	1.00	1.00	27,985	28,468	29,471
Other				94,362	334	332
Total Salaries	33.52	33.34	33.75	2,310,582	2,257,757	2,330,333
<b><u>BENEFITS</u></b>						
PERA				350,042	388,488	422,217
Medicare				29,908	33,138	34,202
Employee Benefits				187,261	210,230	207,637
Total Benefits				567,211	631,856	664,056
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				67,889	60,951	60,951
Utilities				91,165	92,907	100,761
Supplies and Materials				79,171	48,100	44,365
Capital Outlay				247	1,900	3,794
Other Objects				1,949	610	610
Total Other				240,421	204,468	210,481
<b>GRAND TOTAL</b>				<b>\$3,118,214</b>	<b>\$3,094,081</b>	<b>\$3,204,870</b>
<b>Projected Student Enrollment - FTE</b>				<b>507.0</b>	<b>497.0</b>	<b>499.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,150</b>	<b>\$6,226</b>	<b>\$6,423</b>

## 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

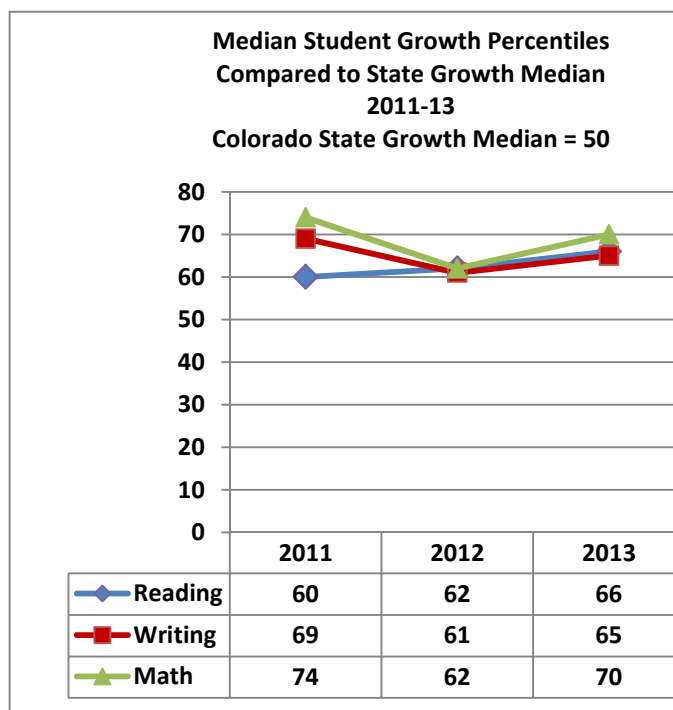
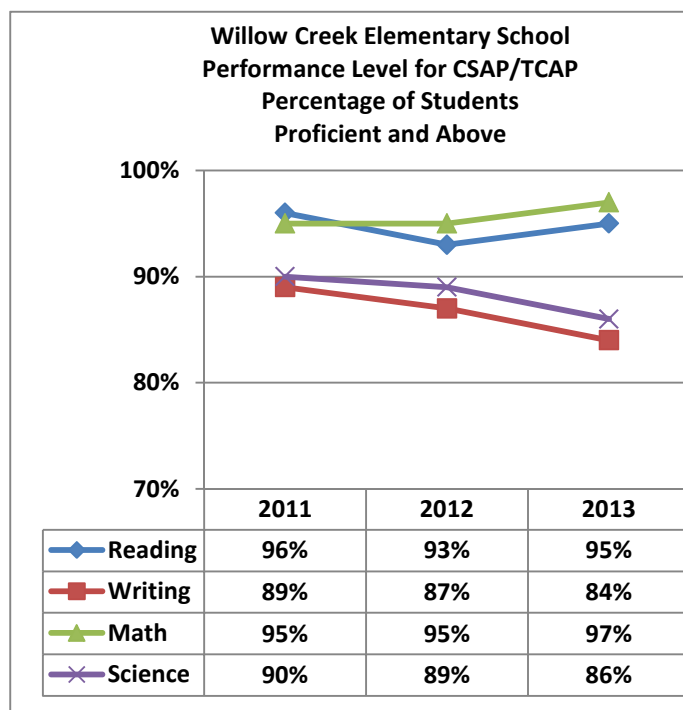
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring advanced in reading will increase from 35% to 40% and in writing from 30% to 35%.

**EQUITY GOAL:** By 2014-15, the percentage of students of color scoring proficient or advanced in writing will increase from 87% to 92%.

### 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  
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# CHERRY CREEK SCHOOLS

## FISCAL YEARS 2013-14 AND 2014-15

### AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2013-14 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2014-15 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<b><u>MIDDLE SCHOOLS</u></b>						
Campus	\$8,820,461	1,400.0	\$6,300	\$9,007,977	1,408.0	\$6,398
Falcon Creek	7,282,332	1,081.0	6,737	7,060,215	1,014.0	6,963
Fox Ridge	6,279,210	1,093.0	5,745	6,979,355	1,246.0	5,601
Horizon Community	6,344,192	980.0	6,474	6,214,510	986.0	6,303
Laredo	7,256,749	1,125.0	6,450	7,249,204	1,129.0	6,421
Liberty	6,709,230	1,111.0	6,039	6,680,616	1,093.0	6,112
Prairie	10,688,238	1,685.0	6,343	10,858,349	1,722.0	6,306
Sky Vista	5,232,443	911.0	5,744	5,343,502	906.0	5,898
Thunder Ridge	7,569,497	1,271.0	5,956	8,384,033	1,331.0	6,299
West	7,813,285	1,176.0	6,644	8,266,775	1,241.0	6,661
<b>TOTAL</b>	<b>\$73,995,637</b>	<b>11,833.0</b>	<b>\$6,253</b>	<b>\$76,044,536</b>	<b>12,076.0</b>	<b>\$6,297</b>

	2013-14 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2014-15 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<b><u>HIGH SCHOOLS</u></b>						
Cherokee Trail	\$16,136,640	2,602.0	\$6,202	\$17,554,954	2,750.0	\$6,384
Cherry Creek	21,696,512	3,418.0	6,348	23,303,653	3,481.0	6,695
Eaglecrest	15,393,295	2,451.0	6,280	16,380,185	2,497.0	6,560
Grandview	16,583,126	2,544.0	6,519	17,856,062	2,532.0	7,052
Overland	13,429,514	2,181.0	6,158	14,492,020	2,255.0	6,427
Smoky Hill	14,277,077	2,043.0	6,988	15,233,587	2,090.0	7,289
<b>TOTAL</b>	<b>\$97,516,164</b>	<b>15,239.0</b>	<b>\$6,399</b>	<b>\$104,820,461</b>	<b>15,605.0</b>	<b>\$6,717</b>

	2013-14 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2014-15 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<b><u>OTHER SCHOOLS</u></b>						
Endeavor Academy	\$2,655,259	315.0	\$8,429	\$2,660,834	280.0	\$9,503
Challenge School	3,474,387	521.5	6,662	3,754,852	524.5	7,159
Cherry Creek Academy	3,768,440	480.2	7,848	4,400,952	532.2	8,269
<b>TOTAL</b>	<b>\$9,898,086</b>	<b>1,316.7</b>	<b>\$7,517</b>	<b>\$10,816,638</b>	<b>1,336.7</b>	<b>\$8,092</b>

# CAMPUS

## CAMPUS MIDDLE SCHOOL

4785 S. Dayton St.

Greenwood Village, CO 80111

Principal: Enrique Rosales

Main Office: 720-554-2677

<http://campus.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	76.57	76.78	78.18	\$5,020,536	\$5,389,656	\$5,492,496
Substitute Teacher				78,090	95,644	79,782
Para-Educator	0.85	0.26	0.24	9,663	11,616	9,141
Coach/Advisor				53,626	56,875	54,900
Total Instructional Staff	77.42	77.04	78.42	5,161,915	5,553,791	5,636,319
Mental Health	1.50	1.50	1.60	71,908	78,020	88,135
Nurse	1.00	0.80	0.93	37,972	30,666	54,508
Administrator	3.00	3.00	3.00	256,445	272,951	271,183
Secretarial	8.00	8.00	7.90	196,147	199,937	191,978
Staff Support	5.00	6.50	6.50	153,441	155,652	160,153
Custodian	2.00	2.00	2.00	55,816	56,596	58,856
Other				81,790	14,266	20,012
Total Salaries	97.92	98.84	100.35	6,015,434	6,361,879	6,481,144
<b><u>BENEFITS</u></b>						
PERA				929,721	1,088,539	1,173,580
Medicare				85,309	92,789	95,071
Employee Benefits				623,557	630,300	625,863
Total Benefits				1,638,587	1,811,628	1,894,514
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				212,150	219,502	218,031
Utilities				229,935	232,369	228,635
Supplies and Materials				156,356	182,083	172,218
Capital Outlay				4,713	4,100	10,285
Other Objects				9,832	8,900	3,150
Total Other				612,986	646,954	632,319
<b>GRAND TOTAL</b>				<b>\$8,267,007</b>	<b>\$8,820,461</b>	<b>\$9,007,977</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,434.0</b>	<b>1,400.0</b>	<b>1,408.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,765</b>	<b>\$6,300</b>	<b>\$6,398</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$82,043</b>	<b>\$91,321</b>	<b>\$83,826</b>



## 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

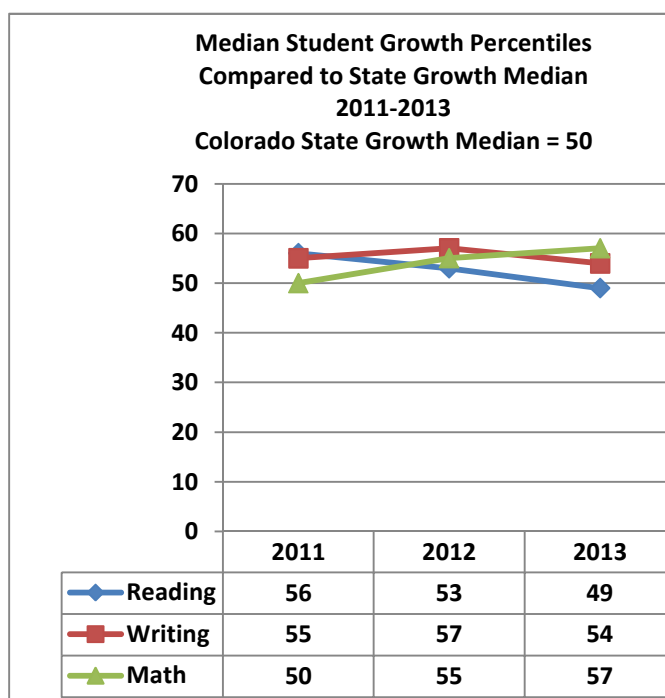
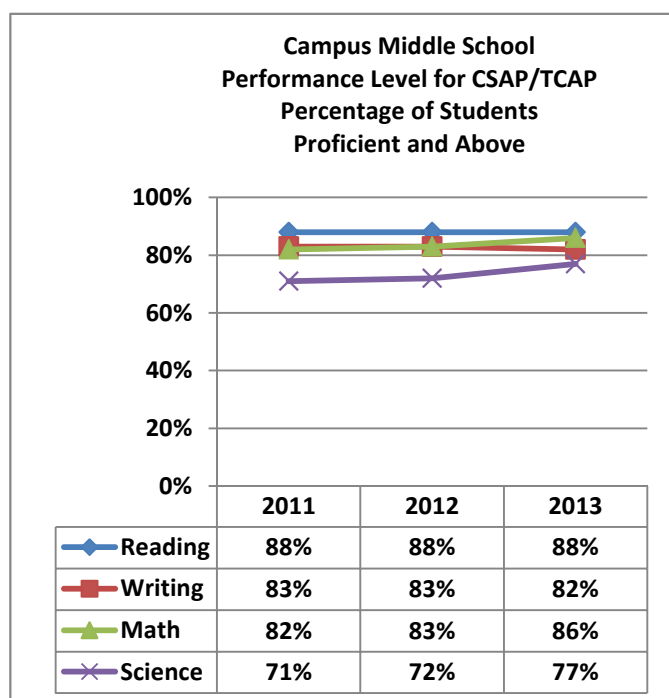
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By Spring 2015, the Median Growth Percentile will be 53 in Language Arts and 60 in math.

**EQUITY GOAL:** By Spring 2015, the Median Growth Percentile for Black students will be at or above 45 and the Median Growth Percentile for Hispanic students will be at or above 50 in Language Arts.

### 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  
<http://falconcreek.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	56.24	59.71	56.25	\$3,782,752	\$4,247,433	\$4,109,105
Substitute Teacher				62,937	72,645	60,500
Para-Educator	0.33	0.15	0.29	11,510	9,220	11,161
Coach/Advisor				59,253	75,987	63,780
Total Instructional Staff	56.57	59.86	56.54	3,916,452	4,405,285	4,244,546
Mental Health	1.40	1.40	1.40	100,163	100,412	106,315
Nurse	1.00	1.00	1.00	41,041	39,486	61,568
Administrator	3.00	3.00	3.00	327,346	268,151	255,901
Secretarial	5.00	5.00	5.00	146,408	146,937	141,817
Staff Support	5.00	5.50	5.86	132,182	150,175	138,234
Custodian	2.00	2.00	2.00	51,984	56,596	57,697
Other				20,128	516	1,350
Total Salaries	73.97	77.76	74.80	4,735,704	5,167,558	5,007,428
<b><u>BENEFITS</u></b>						
PERA				729,825	886,569	906,215
Medicare				67,807	75,643	73,409
Employee Benefits				457,713	494,299	449,485
Total Benefits				1,255,345	1,456,511	1,429,109
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				195,388	192,513	192,513
Utilities				287,443	315,329	291,225
Supplies and Materials				113,697	131,596	128,815
Capital Outlay				-	15,000	5,000
Other Objects				8,466	3,825	6,125
Total Other				604,994	658,263	623,678
<b>GRAND TOTAL</b>				<b>\$6,596,043</b>	<b>\$7,282,332</b>	<b>\$7,060,215</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,050.5</b>	<b>1,081.0</b>	<b>1,014.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,279</b>	<b>\$6,737</b>	<b>\$6,963</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$88,153</b>	<b>\$90,007</b>	<b>\$82,586</b>

## 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:

- Students learn, refine, and expand basic skills and develop decision-making, problem, solving, and communications skills
- Students work independently and interdependently to become lifelong learners, critical thinkers, and contributing citizens.
- Students, teachers, and parents work together as a community to ensure a productive, safe, and secure school experience.
- Teachers develop and implement learning experiences that prepare students for challenging roles in the 21<sup>st</sup> century.

### PERFORMANCE MEASURES

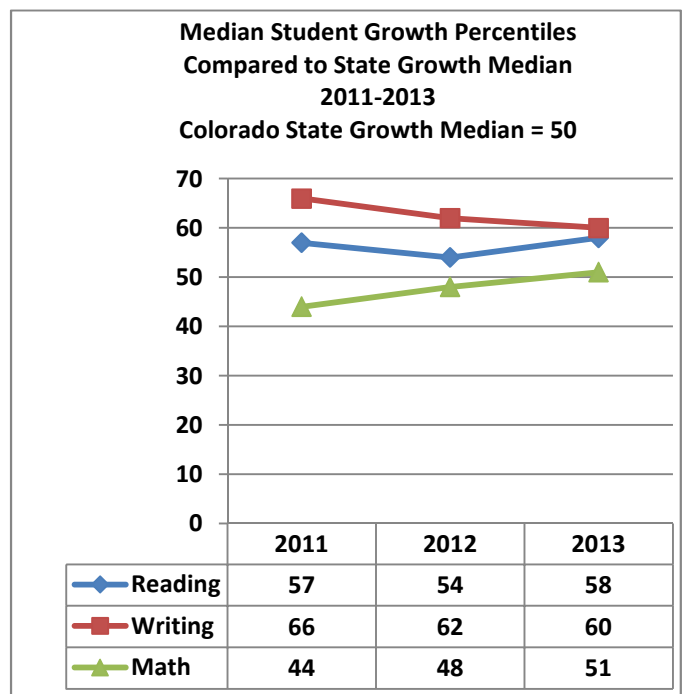
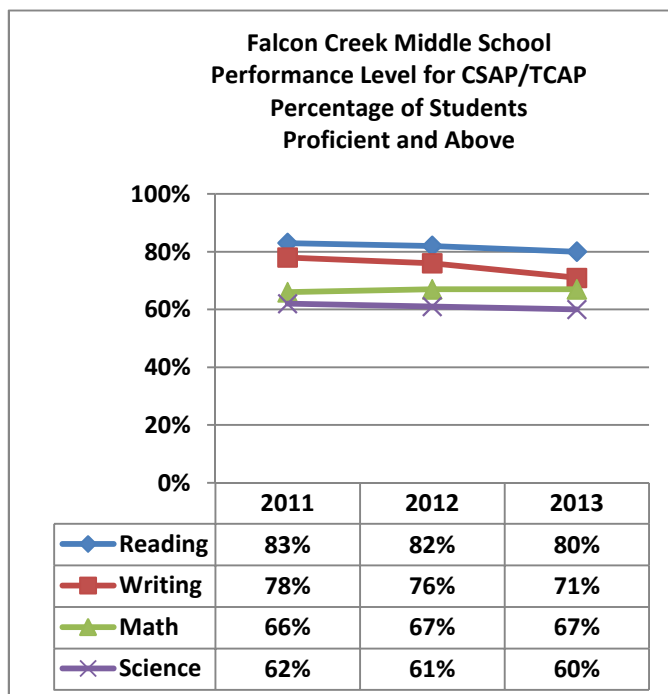
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring proficient or advanced in math will be at or above 80%.

**EQUITY GOAL:** By 2014-15, the percent of Black and Hispanic students scoring proficient or advanced in math will meet or exceed 85%. The Median Growth Percentile for students with disabilities will be 70 or higher in writing; Black and Hispanic students will be 70 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

<http://foxridge.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	49.77	59.80	69.08	\$2,879,105	\$3,608,555	\$4,050,357
Substitute Teacher				77,538	69,760	67,816
Para-Educator	0.60	0.64	0.55	25,481	25,897	20,898
Coach/Advisor				50,397	52,007	47,744
Total Instructional Staff	50.37	60.44	69.63	3,032,521	3,756,219	4,186,815
Mental Health	0.70	1.00	1.00	76,175	75,925	88,370
Nurse	1.00	1.00	1.00	35,907	37,163	44,400
Administrator	3.00	3.00	3.00	253,529	256,129	257,532
Secretarial	4.00	4.00	5.81	102,123	97,958	147,064
Staff Support	5.00	5.00	5.00	117,811	116,313	119,594
Custodian	2.00	2.00	2.00	57,398	58,681	60,359
Other				15,572	8,914	6,996
Total Salaries	66.07	76.44	87.44	3,691,036	4,407,302	4,911,130
<b><u>BENEFITS</u></b>						
PERA				568,560	758,339	887,672
Medicare				51,788	64,682	71,911
Employee Benefits				442,602	472,770	540,496
Total Benefits				1,062,950	1,295,791	1,500,079
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				187,200	181,990	192,004
Utilities				258,021	247,136	226,700
Supplies and Materials				108,186	138,228	147,942
Capital Outlay				4,606	-	-
Other Objects				12,429	8,763	1,500
Total Other				570,442	576,117	568,146
<b>GRAND TOTAL</b>				<b>\$5,324,428</b>	<b>\$6,279,210</b>	<b>\$6,979,355</b>
<b>Projected Student Enrollment - FTE</b>				<b>988.5</b>	<b>1,093.0</b>	<b>1,246.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,386</b>	<b>\$5,745</b>	<b>\$5,601</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$83,668</b>	<b>\$86,423</b>	<b>\$78,907</b>

## 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

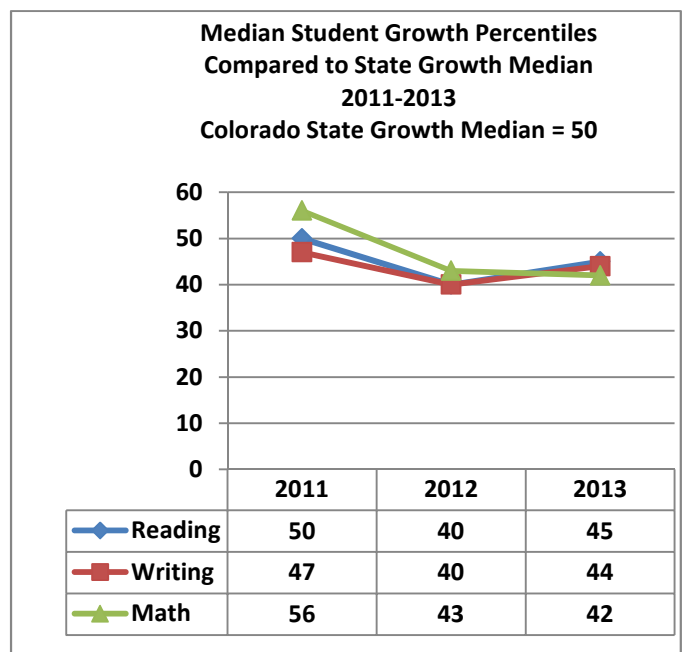
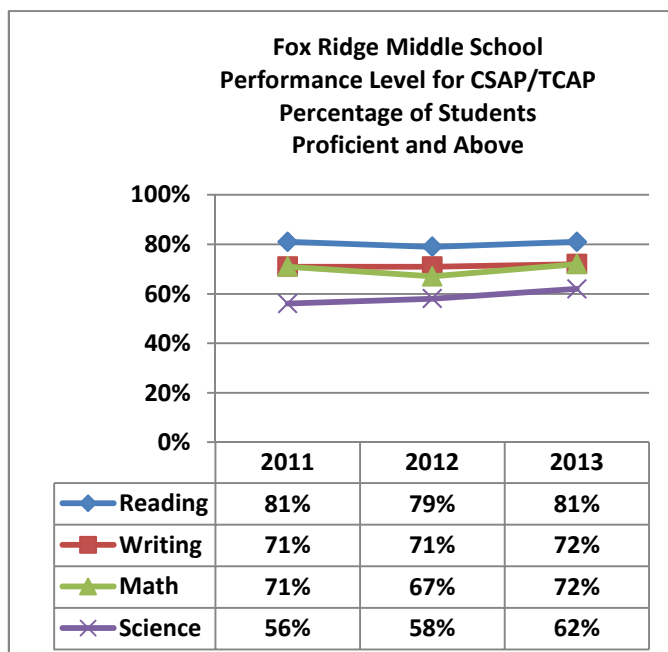
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15; the Median Growth Percentile will increase from 50 to 56 in writing and math.

**EQUITY GOAL:** By 2014-15, for **WRITING** the percentage of Black and Hispanic students scoring proficient or advanced will increase from 60% to 68%; for **MATH**, the percentage of Hispanic students will increase from 65% to 72% and Black students will increase from 52% to 60%. The percentage of students on an Individual Education Plan (IEP) *who are catching up* will increase from 20% to 35% in writing and from 15% to 30% 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).



# HORIZON COMMUNITY

## HORIZON COMMUNITY MIDDLE SCHOOL

3981 S. Reservoir Rd.

Aurora, CO 80013

Principal: Jeanette Patterson

Main Office: 720-886-6100

<http://horizon.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	52.95	54.48	54.78	\$3,279,119	\$3,495,674	\$3,429,838
Substitute Teacher				62,420	71,520	61,828
Para-Educator	1.20	0.79	0.79	32,942	35,864	36,310
Coach/Advisor				48,482	51,601	48,701
Total Instructional Staff	54.15	55.27	55.57	3,422,963	3,654,659	3,576,677
Mental Health	2.00	2.00	2.00	142,350	141,710	114,835
Nurse	1.00	1.00	1.00	44,664	42,964	61,568
Administrator	3.00	3.00	3.00	272,362	272,555	274,980
Secretarial	5.00	5.00	5.00	132,656	130,065	135,141
Staff Support	6.00	6.00	5.97	141,387	140,196	138,667
Custodian	2.00	2.00	2.00	63,641	64,703	66,583
Other				197,282	13,409	17,606
Total Salaries	73.15	74.27	74.54	4,417,305	4,460,261	4,386,057
<b><u>BENEFITS</u></b>						
PERA				660,509	765,696	791,329
Medicare				60,964	65,312	64,096
Employee Benefits				411,276	470,454	422,175
Total Benefits				1,132,749	1,301,462	1,277,600
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				186,969	212,199	212,403
Utilities				249,701	251,877	232,725
Supplies and Materials				138,453	104,997	100,724
Other Objects				12,777	13,396	5,001
Total Other				587,900	582,469	550,853
<b>GRAND TOTAL</b>				<b>\$6,137,954</b>	<b>\$6,344,192</b>	<b>\$6,214,510</b>
<b>Projected Student Enrollment - FTE</b>				<b>984.0</b>	<b>980.0</b>	<b>986.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,238</b>	<b>\$6,474</b>	<b>\$6,303</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$84,295</b>	<b>\$87,146</b>	<b>\$79,598</b>



## 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

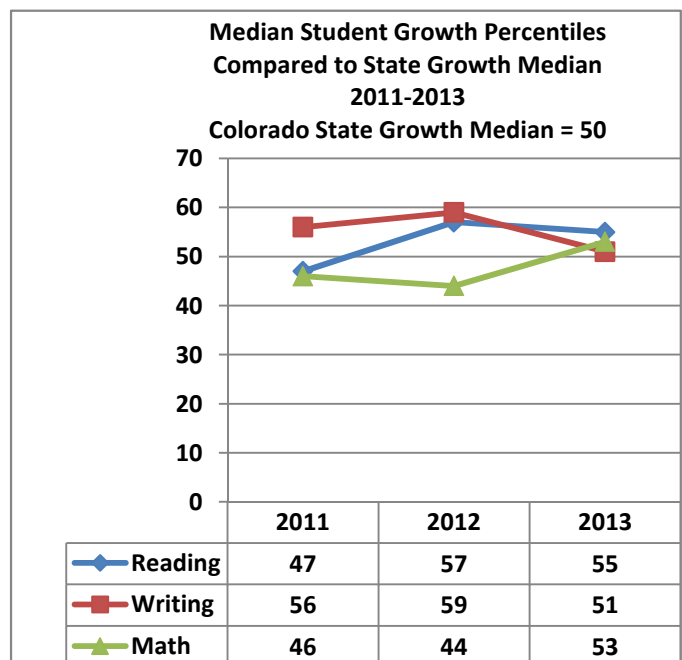
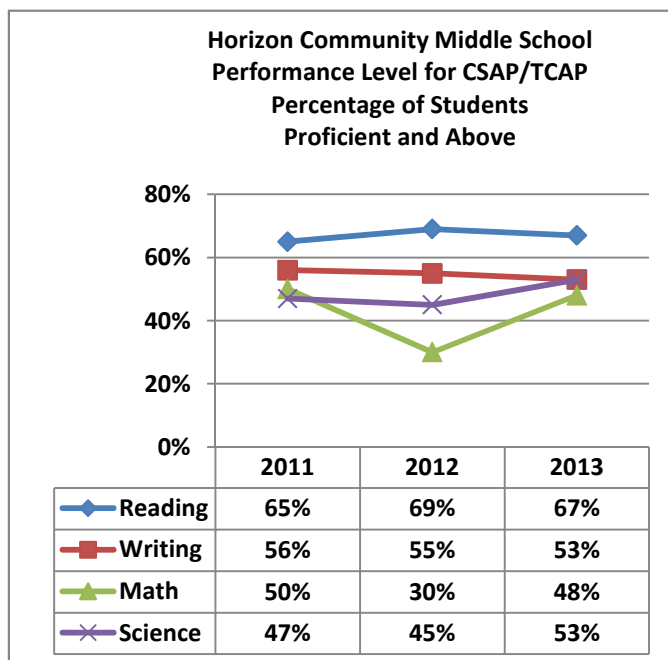
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring proficient or advanced will increase from 52% to 57% in math and from 56% to 61% in writing.

**EQUITY GOAL:** By 2014-15, percentage of Black, Hispanic, and Native American students scoring proficient or advanced will increase from 38% to 43% in math and from 35% to 40% in writing. 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  
<http://laredo.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	64.05	61.88	62.00	\$3,887,863	\$4,204,240	\$4,184,086
Substitute Teacher				65,574	80,784	68,863
Para-Educator	0.83	0.84	0.84	33,415	32,456	33,398
Coach/Advisor				54,653	57,649	60,725
Total Instructional Staff	64.88	62.72	62.84	4,041,505	4,375,129	4,347,072
Mental Health	1.80	1.60	1.60	112,174	106,072	109,030
Nurse	1.00	1.00	1.00	34,206	35,742	44,400
Administrator	3.00	3.00	3.00	243,296	244,576	256,245
Secretarial	6.50	6.00	6.00	146,485	145,192	145,831
Staff Support	5.00	5.00	5.00	128,115	125,460	129,088
Custodian	2.00	2.00	2.00	54,876	57,766	59,436
Other				49,978	8,527	9,350
Total Salaries	84.18	81.32	81.44	4,810,635	5,098,464	5,100,452
<b><u>BENEFITS</u></b>						
PERA				747,561	876,027	923,222
Medicare				64,946	74,365	74,787
Employee Benefits				515,743	552,350	519,984
Total Benefits				1,328,250	1,502,742	1,517,993
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				228,875	227,013	223,345
Utilities				287,360	287,417	280,711
Supplies and Materials				110,241	113,998	104,251
Capital Outlay				31,555	6,530	10,192
Other Objects				20,800	20,585	12,260
Total Other				678,831	655,543	630,759
<b>GRAND TOTAL</b>				<b>\$6,817,716</b>	<b>\$7,256,749</b>	<b>\$7,249,204</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,128.0</b>	<b>1,125.0</b>	<b>1,129.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,044</b>	<b>\$6,450</b>	<b>\$6,421</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$93,630</b>	<b>\$90,614</b>	<b>\$83,117</b>

## 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 Academic 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

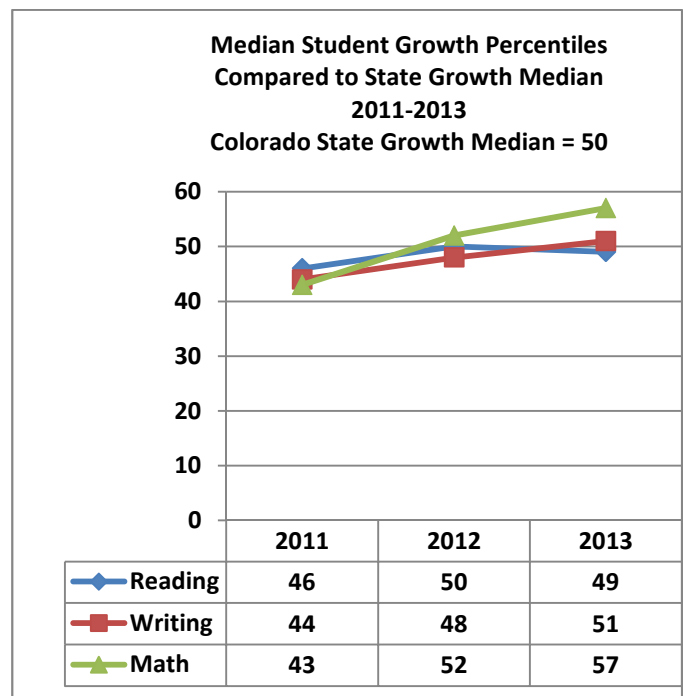
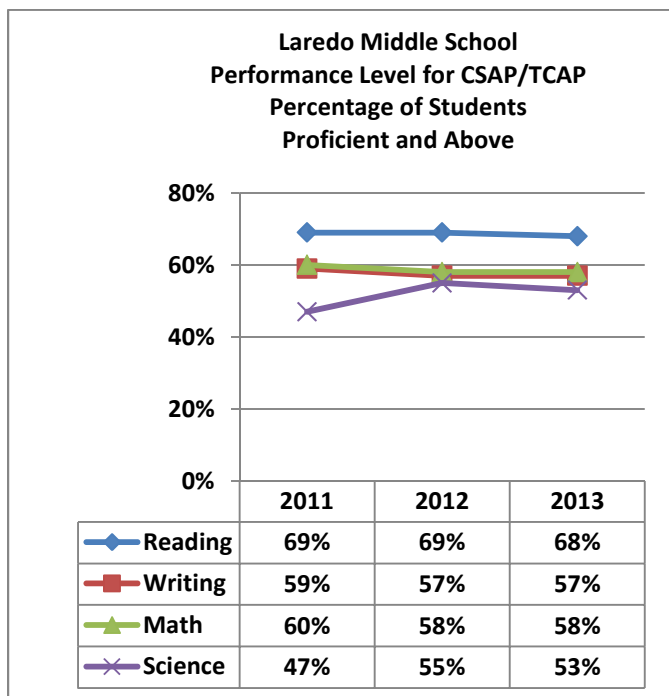
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the Median Growth Percentile in writing will be at or above 55.

**EQUITY GOAL:** By 2014-15, the Median Growth Percentile for Special Education students will be at or above 55 in reading and writing. 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

<http://liberty.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	58.68	61.48	61.11	\$3,431,309	\$3,891,429	\$3,813,767
Substitute Teacher				53,790	70,272	62,086
Para-Educator	0.35	0.19	0.35	17,208	15,086	15,522
Coach/Advisor				50,904	58,099	53,004
Total Instructional Staff	59.03	61.67	61.46	3,553,211	4,034,886	3,944,379
Mental Health	1.00	1.20	1.20	73,600	77,210	85,538
Nurse	1.00	1.00	1.00	40,906	40,108	44,400
Administrator	3.00	3.00	3.00	270,902	272,002	287,644
Secretarial	6.00	5.75	5.95	133,326	136,362	144,521
Staff Support	5.00	5.00	5.00	117,038	119,690	120,758
Custodian	2.00	2.00	2.00	57,453	58,554	60,251
Other				18,129	4,020	4,228
Total Salaries	77.03	79.62	79.61	4,264,565	4,742,832	4,691,719
<b><u>BENEFITS</u></b>						
PERA				667,596	813,418	849,037
Medicare				58,054	69,382	69,100
Employee Benefits				419,081	489,055	500,930
Total Benefits				1,144,731	1,371,855	1,419,067
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				185,939	177,819	181,589
Utilities				251,926	249,074	240,311
Supplies and Materials				121,277	158,150	126,705
Capital Outlay				20,504	1,000	15,740
Other Objects				9,516	8,500	5,485
Total Other				589,162	594,543	569,830
<b>GRAND TOTAL</b>				<b>\$5,998,458</b>	<b>\$6,709,230</b>	<b>\$6,680,616</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,082.0</b>	<b>1,111.0</b>	<b>1,093.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,544</b>	<b>\$6,039</b>	<b>\$6,112</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$84,606</b>	<b>\$89,788</b>	<b>\$82,246</b>

## 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.

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### PERFORMANCE MEASURES

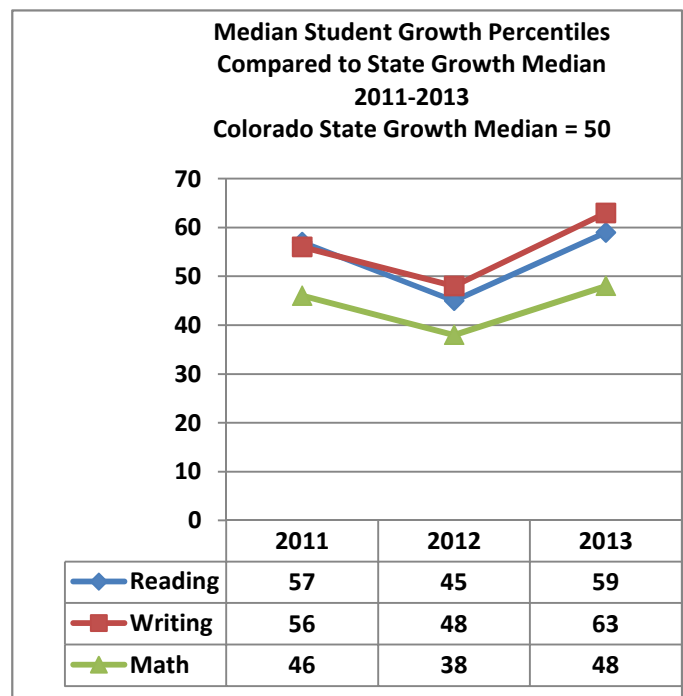
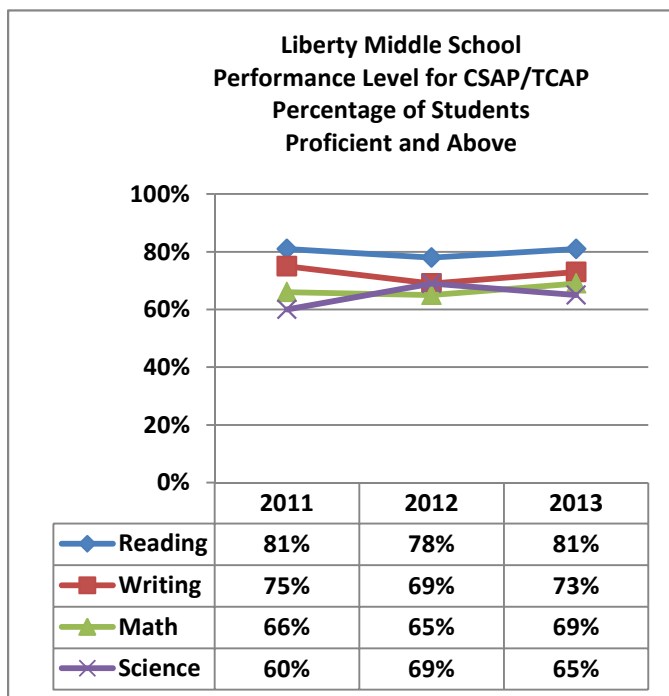
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the Median Growth Percentile in reading will increase from 62 to 65 and in math will increase from 53 to 58.

**EQUITY GOAL:** By 2014-15, the Black and Hispanic students and students on an Individual Education Plan (IEP) who are above the 55 range in Student Growth Percentile (SGP) will increase from 48% to 53% 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).



# PRAIRIE

## PRAIRIE MIDDLE SCHOOL

12600 E. Jewell Ave.

Aurora, CO 80012

Principal: David Gonzales

Main Office: 720-747-3000

<http://prairie.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	101.50	100.47	101.82	\$5,981,037	\$6,458,804	\$6,556,231
Substitute Teacher				110,017	116,843	96,710
Para-Educator	0.41	0.40	0.42	15,882	16,121	16,793
Coach/Advisor				58,099	64,656	62,820
Total Instructional Staff	101.91	100.87	102.24	6,165,035	6,656,424	6,732,554
Mental Health	2.20	2.20	2.10	147,188	158,093	159,344
Nurse	1.00	1.00	1.00	38,224	40,550	55,648
Administrator	4.00	4.00	4.00	241,109	344,640	332,122
Secretarial	9.50	9.50	9.50	237,009	242,480	249,204
Staff Support	6.00	6.00	6.00	159,971	155,219	146,476
Custodian	2.00	2.00	2.00	56,014	57,022	58,878
Other				58,091	1,016	6,260
Total Salaries	126.61	125.57	126.84	7,102,641	7,655,444	7,740,486
<b><u>BENEFITS</u></b>						
PERA				1,095,208	1,297,484	1,399,981
Medicare				98,909	110,672	113,426
Employee Benefits				763,452	796,682	823,284
Total Benefits				1,957,569	2,204,838	2,336,691
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				280,118	270,275	260,126
Utilities				356,280	371,309	339,078
Supplies and Materials				153,886	141,564	143,551
Capital Outlay				38,349	25,813	25,813
Other Objects				13,936	18,995	12,604
Total Other				842,569	827,956	781,172
<b>GRAND TOTAL</b>				<b>\$9,902,779</b>	<b>\$10,688,238</b>	<b>\$10,858,349</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,687.0</b>	<b>1,685.0</b>	<b>1,722.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,870</b>	<b>\$6,343</b>	<b>\$6,306</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$85,635</b>	<b>\$90,645</b>	<b>\$83,157</b>



## 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 21<sup>st</sup> 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

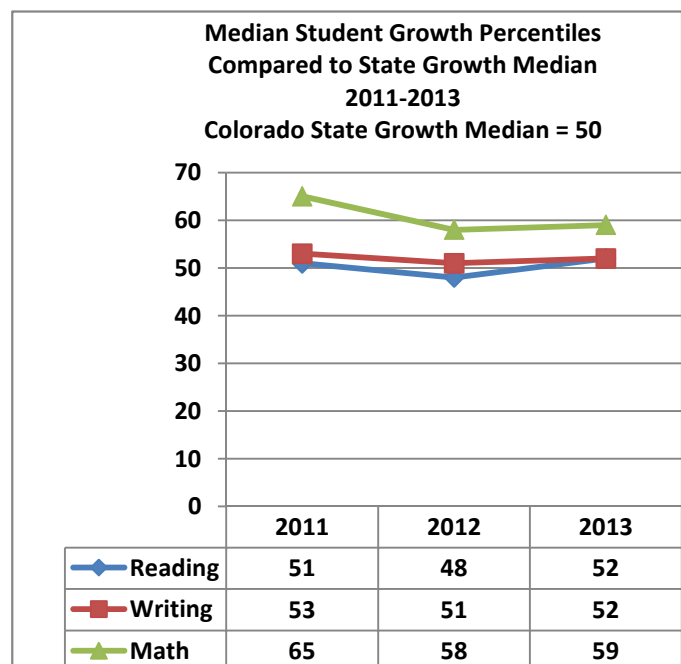
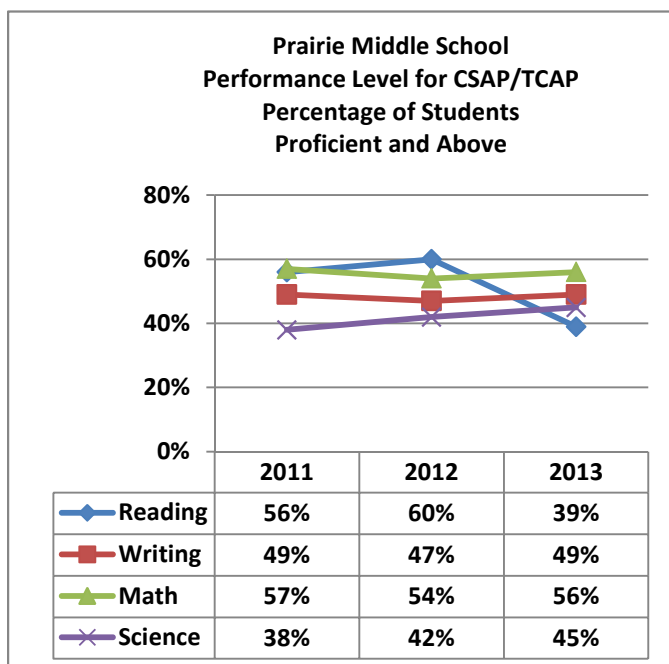
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring proficient or advanced will increase by 4%; from 50% to 54% in writing and from 45% to 49% in science.

**EQUITY GOAL:** By 2014-15, the percentage of Hispanic and Black students scoring proficient or advanced will increase by 4% in writing; to 47% and 48% respectively. The percentage of male students scoring proficient or advanced will increase by 4% in writing and reading; to 46% and 60% respectively. The overall number of referrals and suspensions will be reduced by 5%.

### 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

<http://skyvista.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	46.34	50.57	51.04	\$2,496,825	\$2,896,660	\$2,901,015
Substitute Teacher				82,701	60,537	66,588
Para-Educator	0.22	0.22	0.22	11,622	10,646	10,957
Coach/Advisor				51,565	54,107	53,910
Total Instructional Staff	46.56	50.79	51.26	2,642,713	3,021,950	3,032,470
Mental Health	1.40	1.00	1.20	57,542	57,785	77,908
Nurse	1.00	1.00	0.93	34,654	35,742	50,652
Administrator	2.00	2.00	2.00	190,345	174,703	182,965
Secretarial	4.00	4.25	4.53	105,933	107,442	115,997
Staff Support	5.00	5.00	5.00	118,795	118,636	121,661
Custodian	2.00	2.00	2.00	55,510	56,596	58,856
Other				4,922	4,126	3,067
Total Salaries	61.96	66.04	66.92	3,210,414	3,576,980	3,643,576
<b><u>BENEFITS</u></b>						
PERA				498,508	615,851	657,699
Medicare				45,831	52,829	53,281
Employee Benefits				348,911	411,220	421,073
Total Benefits				893,250	1,079,900	1,132,053
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				171,335	180,061	184,528
Utilities				271,570	276,724	287,795
Supplies and Materials				72,342	96,750	78,415
Capital Outlay				17,149	16,561	15,600
Other Objects				8,335	5,467	1,535
Total Other				540,731	575,563	567,873
<b>GRAND TOTAL</b>				<b>\$4,644,395</b>	<b>\$5,232,443</b>	<b>\$5,343,502</b>
<b>Projected Student Enrollment - FTE</b>				<b>867.0</b>	<b>911.0</b>	<b>906.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,357</b>	<b>\$5,744</b>	<b>\$5,898</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$85,712</b>	<b>\$86,159</b>	<b>\$78,630</b>

## 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

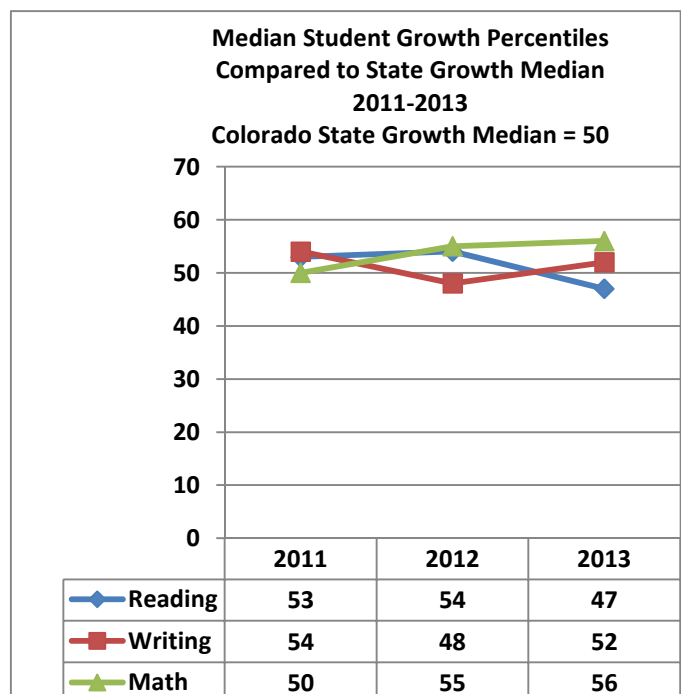
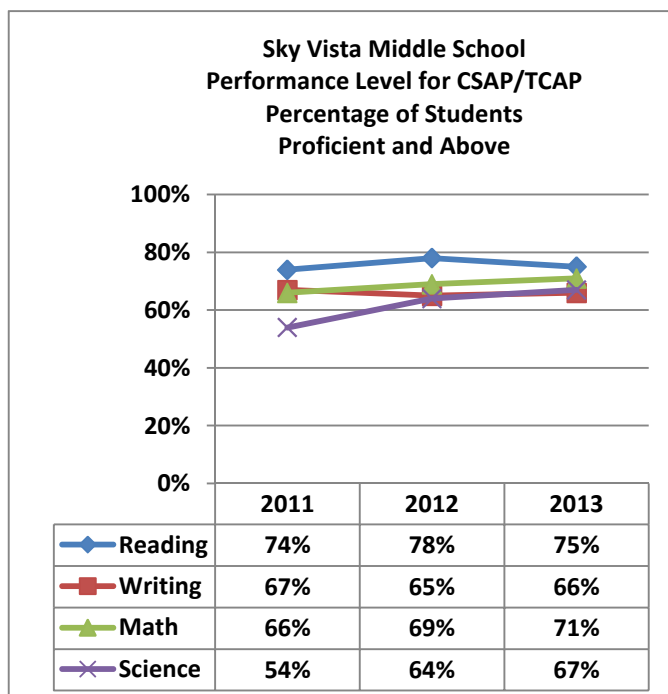
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of students scoring proficient or advanced in math will increase from 73% to 75%. The Median Growth Percentile will increase from 50 to 52 in reading.

**EQUITY GOAL:** By 2014-15, the Median Growth Percentile for students with disabilities will increase from 42 to 45 in writing.

### 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: Angie Zehner  
Main Office: 720-886-1500  
<http://thunderridge.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	67.03	69.82	73.54	\$4,452,661	\$4,388,856	\$4,963,727
Substitute Teacher				80,611	59,100	67,736
Para-Educator	0.81	0.62	0.62	25,946	23,353	24,179
Coach/Advisor				70,159	66,778	60,100
Total Instructional Staff	67.84	70.44	74.16	4,629,377	4,538,087	5,115,742
Mental Health	1.70	1.80	2.00	133,662	132,470	151,060
Nurse	1.00	1.00	1.00	47,574	51,252	69,220
Administrator	3.00	3.00	3.00	256,748	237,215	264,874
Secretarial	6.50	6.56	6.56	170,931	154,420	169,931
Staff Support	5.00	5.00	5.00	125,684	121,554	129,662
Custodian	2.00	2.00	2.00	59,786	60,937	62,676
Other				216,425	516	512
Total Salaries	87.04	89.80	93.72	5,640,187	5,296,451	5,963,677
<b><u>BENEFITS</u></b>						
PERA				853,495	971,709	1,071,751
Medicare				75,164	82,902	86,811
Employee Benefits				495,611	512,705	557,593
Total Benefits				1,424,270	1,567,316	1,716,155
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				183,817	201,904	204,515
Utilities				286,938	300,047	283,911
Supplies and Materials				122,114	198,595	203,413
Capital Outlay				16,250	-	-
Other Objects				14,280	5,184	12,362
Total Other				623,399	705,730	704,201
<b>GRAND TOTAL</b>				<b>\$7,687,856</b>	<b>\$7,569,497</b>	<b>\$8,384,033</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,258.0</b>	<b>1,271.0</b>	<b>1,331.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,111</b>	<b>\$5,956</b>	<b>\$6,299</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$88,315</b>	<b>\$91,204</b>	<b>\$83,836</b>

## 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 that help children succeed.

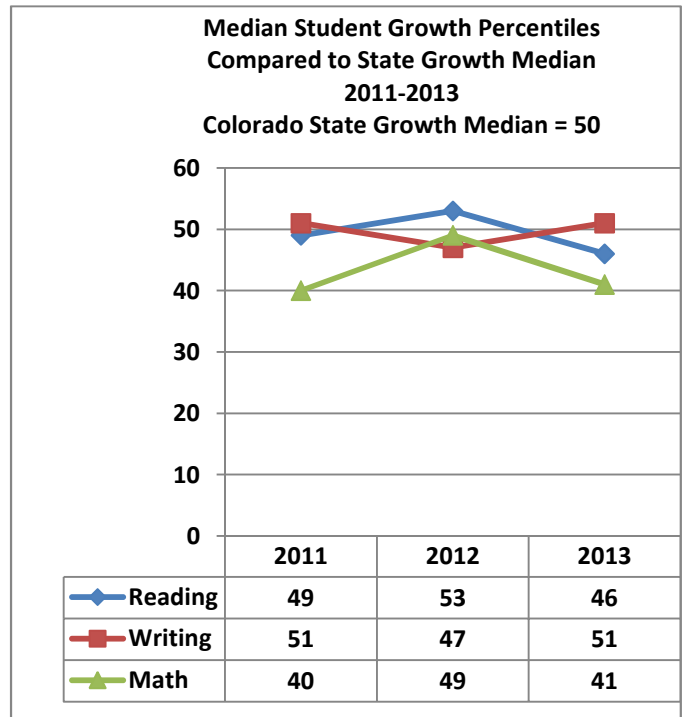
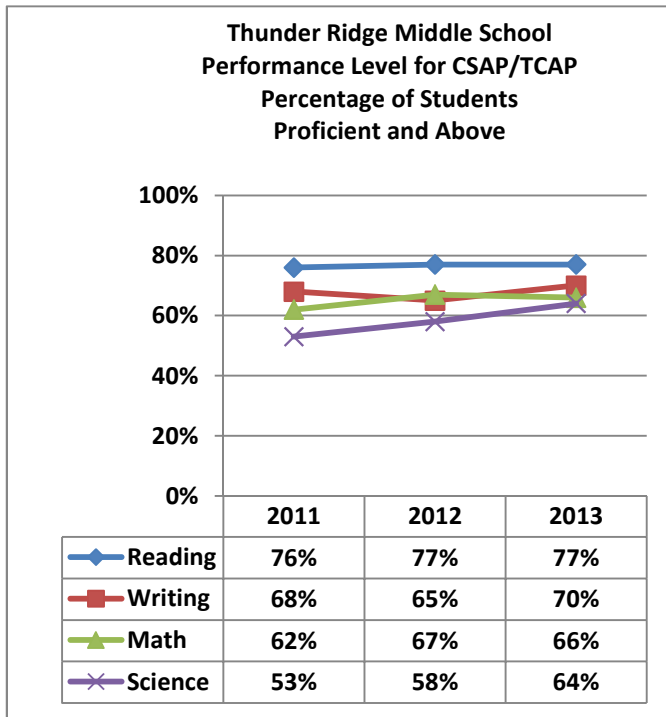
### PERFORMANCE MEASURES

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 2014-15, the Median Growth Percentile for all students will be at or above 50 in reading and mathematics.

**EQUITY GOAL:** By 2014-15, 55% or more Black and Hispanic male students will score proficient or advanced in writing and 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  
<http://west.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	60.00	64.37	68.69	\$4,464,836	\$4,699,570	\$4,962,857
Substitute Teacher				65,754	95,977	89,575
Para-Educator	0.78	0.50	0.43	18,307	19,407	16,740
Coach/Advisor				59,089	56,938	56,167
Total Instructional Staff	60.78	64.87	69.12	4,607,986	4,871,892	5,125,339
Mental Health	1.60	1.60	1.60	124,699	124,332	129,425
Nurse	1.00	1.00	1.00	27,657	29,038	55,648
Administrator	3.00	3.00	3.00	259,280	260,853	273,459
Secretarial	6.00	6.00	6.00	153,810	155,958	155,125
Staff Support	5.00	5.00	5.00	115,762	117,616	120,832
Custodian	2.00	2.00	2.00	64,892	66,128	68,043
Other				165,100	15,638	10,982
Total Salaries	79.38	83.47	87.72	5,519,186	5,641,455	5,938,853
<b><u>BENEFITS</u></b>						
PERA				832,531	967,661	1,074,595
Medicare				73,421	82,266	87,048
Employee Benefits				501,076	524,915	546,004
Total Benefits				1,407,028	1,574,842	1,707,647
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				203,392	198,619	202,218
Utilities				236,580	266,179	289,293
Supplies and Materials				107,650	102,375	104,099
Capital Outlay				18,626	18,400	18,250
Other Objects				11,581	11,415	6,415
Total Other				577,829	596,988	620,275
<b>GRAND TOTAL</b>				<b>\$7,504,043</b>	<b>\$7,813,285</b>	<b>\$8,266,775</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,135.0</b>	<b>1,176.0</b>	<b>1,241.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,611</b>	<b>\$6,644</b>	<b>\$6,661</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$90,950</b>	<b>\$90,279</b>	<b>\$82,827</b>



## 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 opportunity 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

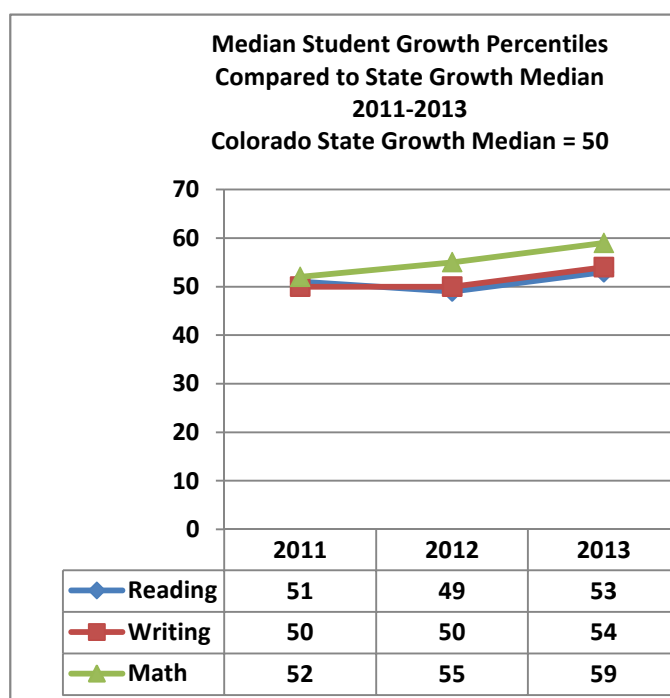
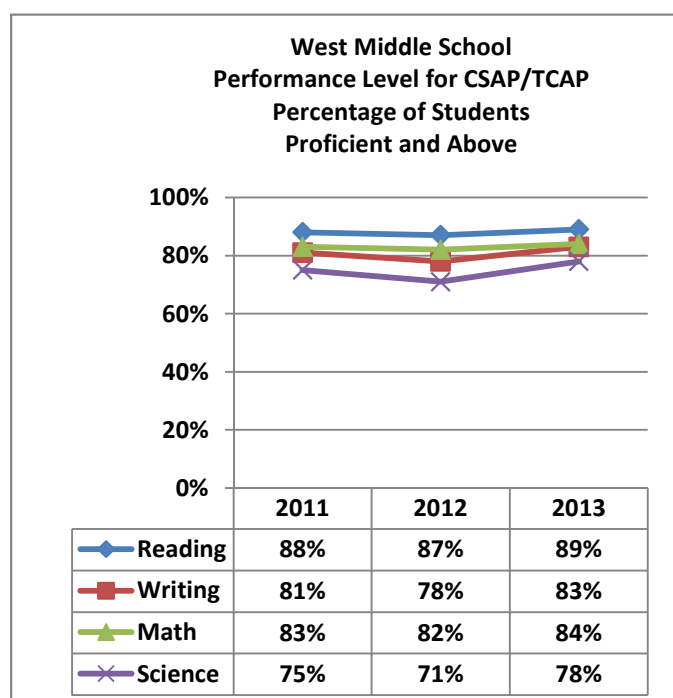
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** By 2014-15, the percentage of advanced students staying advanced in reading will increase from 63% to 66%. The Median Growth Percentile in reading will increase from 55 to 58.

**EQUITY GOAL:** By 2014-15, the Median Growth Percentile in reading for Special Education students will increase from 55 to 58 in reading. The Median Growth Percentile in reading for Hispanic students will increase from 55 to 58, and for Black students will increase from 50 to 55.

## 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

<http://cherokeetrail.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	130.86	140.14	148.23	\$8,494,398	\$9,100,364	\$10,120,219
Substitute Teacher				128,550	198,063	178,314
Para-Educator	0.51	0.55	0.61	24,267	20,898	23,812
Coach/Advisor				304,758	318,984	312,992
Total Instructional Staff	131.37	140.69	148.84	8,951,973	9,638,309	10,635,337
Mental Health	2.00	2.00	3.20	151,604	153,067	202,631
Nurse	1.00	1.00	1.00	54,105	53,428	44,400
Administrator	4.00	4.00	4.00	389,164	392,896	406,691
Secretarial	19.50	20.00	24.02	520,126	529,692	565,730
Staff Support	12.00	8.00	8.95	267,014	253,437	247,140
Custodian	2.00	2.00	2.00	63,582	70,468	72,508
Other				47,050	1,274	12,108
Total Salaries	171.87	177.69	192.01	10,444,618	11,092,571	12,186,545
<b><u>BENEFITS</u></b>						
PERA				1,618,577	1,915,055	2,206,064
Medicare				148,292	163,284	178,718
Employee Benefits				1,083,842	1,160,169	1,188,536
Total Benefits				2,850,711	3,238,508	3,573,318
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				514,541	521,251	576,781
Utilities				806,239	794,049	695,790
Supplies and Materials				430,381	358,427	383,530
Capital Outlay				21,861	62,332	62,134
Other Objects				73,887	69,502	76,856
Total Other				1,846,909	1,805,561	1,795,091
<b>GRAND TOTAL</b>				<b>\$15,142,238</b>	<b>\$16,136,640</b>	<b>\$17,554,954</b>
<b>Projected Student Enrollment - FTE</b>				<b>2,498.5</b>	<b>2,602.0</b>	<b>2,750.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,061</b>	<b>\$6,202</b>	<b>\$6,384</b>
<b><u>ACTIVITIES &amp; ATHLETICS</u> (These costs are included in the above lines.)</b>						
Activities				158,472	164,068	167,177
Athletics				453,342	450,961	455,310
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$611,814</b>	<b>\$615,029</b>	<b>\$622,487</b>

## 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.

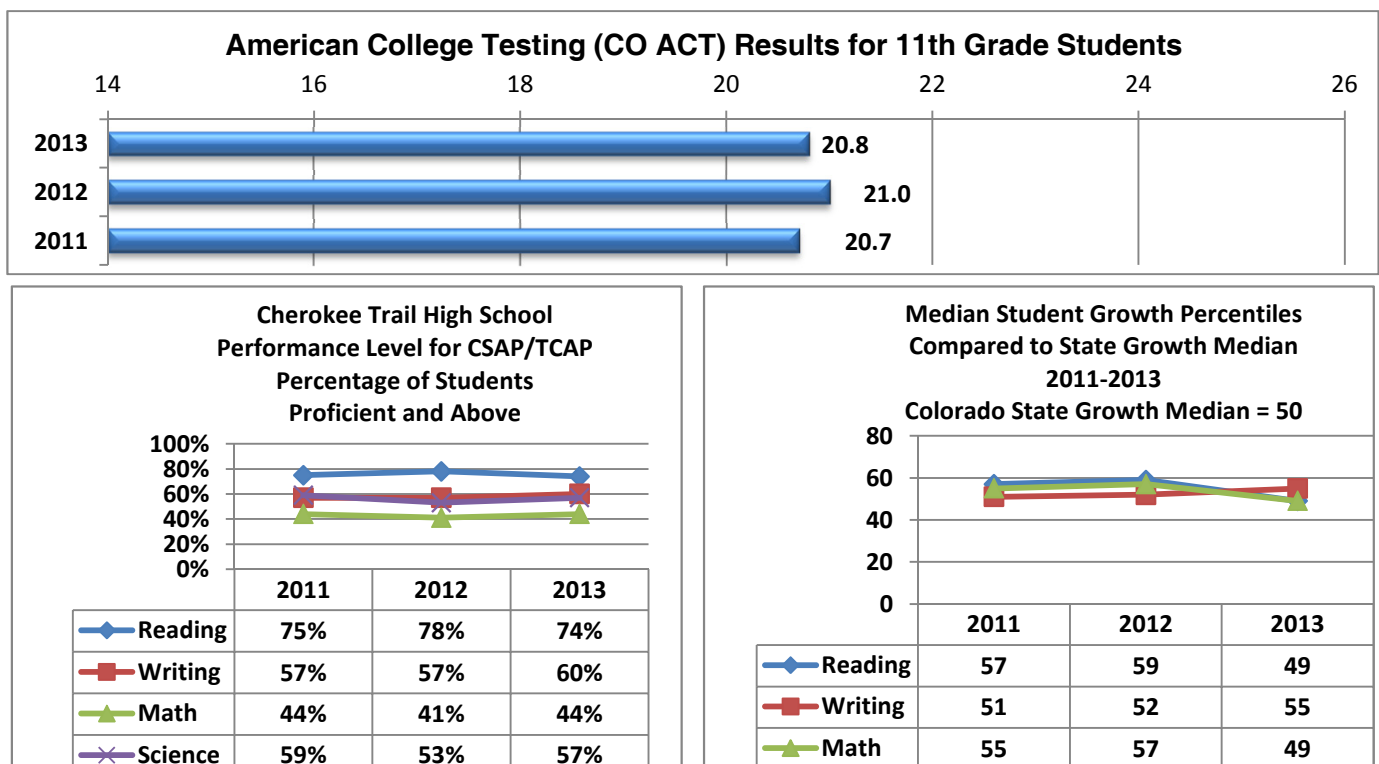
**EXCELLENCE GOAL:** By 2014-15, students scoring proficient or advanced in math will increase from 50% to 55%. The Median Growth Percentile in reading will increase from 60 to 62.

**EQUITY GOAL:** By 2014-15, the Asian/White students will increase by 1 percentage point and the Black/Hispanic students will increase by 4 percentage points in math and writing.

**POST-SECONDARY READINESS:** For 2014-15, the target ACT Composite score will be 22 for all students and the graduation rate will be 90%.

### THREE-YEAR ACT, PERFORMANCE & GROWTH RESULTS:

(Performance and Growth test results are based on students who have been in the District for more than one year).



# CHERRY CREEK

## CHERRY CREEK HIGH SCHOOL

9300 E. Union Avenue  
Greenwood Village, CO 80111

Principal: Ryan Silva

Main Office: 720-554-2285

<http://cherrycreek.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	180.91	179.53	183.45	\$12,487,807	\$12,526,036	\$13,664,182
Substitute Teacher				157,359	211,015	221,215
Para-Educator	3.81	5.27	4.29	199,203	168,042	172,047
Coach/Advisor				483,142	488,553	450,166
Total Instructional Staff	184.72	184.80	187.74	13,327,511	13,393,646	14,507,610
Mental Health	2.80	2.80	3.00	241,330	232,519	249,970
Nurse	2.00	2.00	2.00	89,263	85,041	123,291
Administrator	5.00	5.00	5.00	495,509	497,194	514,826
Secretarial	27.50	27.60	26.60	640,828	648,489	635,396
Staff Support	15.00	15.63	17.63	443,240	447,942	487,048
Custodian	2.00	2.00	2.00	67,171	68,405	70,576
Other				378,148	17,667	51,612
Total Salaries	239.02	239.83	243.97	15,683,000	15,390,903	16,640,329
<b><u>BENEFITS</u></b>						
PERA				2,374,127	2,660,313	3,006,820
Medicare				212,188	226,532	243,651
Employee Benefits				1,524,365	1,522,982	1,511,517
Total Benefits				4,110,680	4,409,827	4,761,988
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				726,154	684,295	734,484
Utilities				660,939	659,060	631,621
Supplies and Materials				367,217	466,317	464,967
Capital Outlay				28,492	27,975	19,200
Other Objects				50,447	58,135	51,064
Total Other				1,833,249	1,895,782	1,901,336
<b>GRAND TOTAL</b>				<b>\$21,626,929</b>	<b>\$21,696,512</b>	<b>\$23,303,653</b>
<b>Projected Student Enrollment - FTE</b>				<b>3,416.5</b>	<b>3,418.0</b>	<b>3,481.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,330</b>	<b>\$6,348</b>	<b>\$6,695</b>
<b><u>ACTIVITIES &amp; ATHLETICS</u> (These costs are included in the above lines.)</b>						
Activities				186,332	191,985	193,244
Athletics				524,139	520,999	523,000
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$710,471</b>	<b>\$712,984</b>	<b>\$716,244</b>

## 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 2012-13 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.

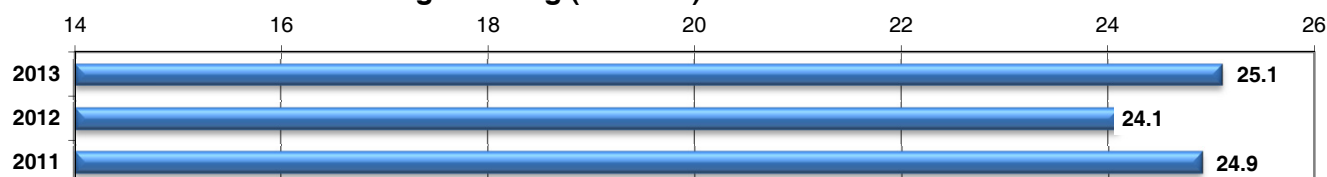
**EXCELLENCE GOAL:** By 2014-15, 61.5% of senior students will meet all four ACT benchmarks.

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

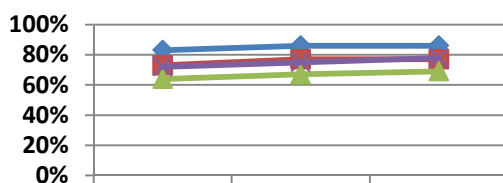
### THREE-YEAR ACT, PERFORMANCE & GROWTH RESULTS:

(Performance and Growth test results are based on students who have been in the District for more than one year).

#### American College Testing (CO ACT) Results for 11th Grade Students

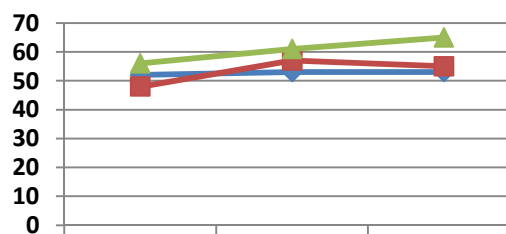


#### Cherry Creek High School Performance Level for CSAP/TCAP Percentage of Students Proficient and Above



	2011	2012	2013
Reading	83%	86%	86%
Writing	73%	77%	77%
Math	64%	67%	69%
Science	72%	75%	78%

#### Median Student Growth Percentiles Compared to State Growth Median 2011-2013 Colorado State Growth Median = 50



	2011	2012	2013
Reading	52	53	53
Writing	48	57	55
Math	56	61	65

# EAGLECREST

## EAGLECREST HIGH SCHOOL

5100 S. Picadilly St.

Centennial, CO 80015

Principal: Gwen Hansen-Vigil

Main Office: 720-886-1000

<http://eaglecrest.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	120.77	130.33	133.33	\$8,177,663	\$8,589,069	\$9,223,080
Substitute Teacher				135,236	169,586	151,366
Para-Educator	1.98	1.80	1.80	76,451	70,180	70,319
Coach/Advisor				318,732	335,502	342,641
Total Instructional Staff	122.75	132.13	135.13	8,708,082	9,164,337	9,787,406
Mental Health	2.30	2.40	3.60	141,706	141,796	204,256
Nurse	1.00	1.00	1.00	43,673	39,782	60,769
Administrator	4.00	4.00	4.00	398,728	421,002	397,285
Secretarial	18.00	18.00	18.00	446,550	448,386	456,918
Staff Support	12.00	12.00	12.00	345,425	344,112	335,846
Custodian	2.00	2.00	2.00	60,475	63,851	66,347
Other				124,574	11,410	5,653
Total Salaries	162.05	171.53	175.73	10,269,213	10,634,676	11,314,480
<b><u>BENEFITS</u></b>						
PERA				1,583,340	1,825,644	2,048,340
Medicare				144,322	155,730	165,934
Employee Benefits				963,973	1,060,397	1,080,002
Total Benefits				2,691,635	3,041,771	3,294,276
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				533,782	530,293	521,388
Utilities				603,471	645,732	686,558
Supplies and Materials				336,381	427,822	451,643
Capital Outlay				48,702	32,218	40,930
Other Objects				90,362	80,783	70,910
Total Other				1,612,698	1,716,848	1,771,429
<b>GRAND TOTAL</b>				<b>\$14,573,546</b>	<b>\$15,393,295</b>	<b>\$16,380,185</b>
<b>Projected Student Enrollment - FTE</b>				<b>2,340.5</b>	<b>2,451.0</b>	<b>2,497.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,227</b>	<b>\$6,280</b>	<b>\$6,560</b>
<b><u>ACTIVITIES &amp; ATHLETICS</u> (These costs are included in the above lines.)</b>						
Activities				173,709	174,410	177,044
Athletics				461,789	454,797	455,256
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$635,498</b>	<b>\$629,207</b>	<b>\$632,300</b>

## 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 2014-15, the percentage of Junior students scoring proficient or advanced at or above the Reading College Readiness Benchmark will be at or above 60.

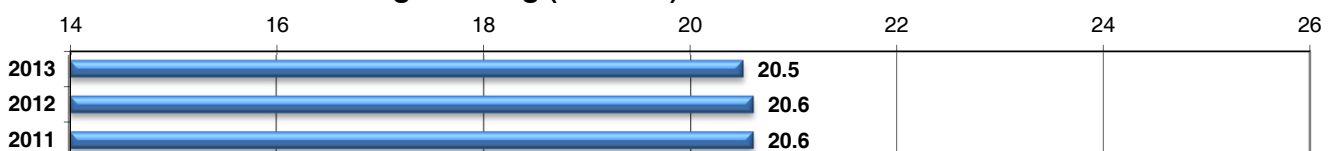
**EQUITY GOAL:** By 2014-15, the Median Growth Percentile for students on Individual Education Plans (IEPs) will be at or above 55 in reading and writing; the percentage of Black and Hispanic students meeting the ACT Reading College Readiness Benchmark will be at or above 60 in all content areas.

**POST-SECONDARY READINESS:** For 2014-15, 60% of students will meet or exceed the Reading ACT Benchmark score of 21, and the graduation rate for White, Asian, Black, and Hispanic subgroup will exceed 90%.

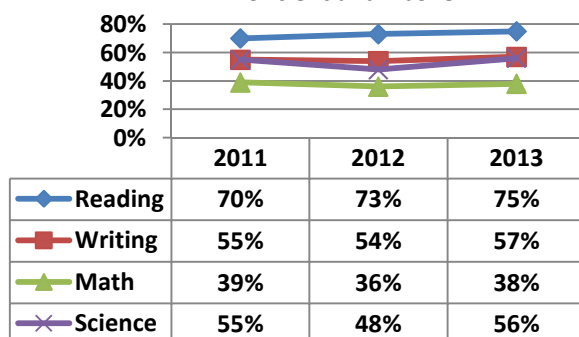
### THREE-YEAR ACT, PERFORMANCE & GROWTH RESULTS:

(Performance and Growth test results are based on students who have been in the District for more than one year).

#### American College Testing (CO ACT) Results for 11th Grade Students

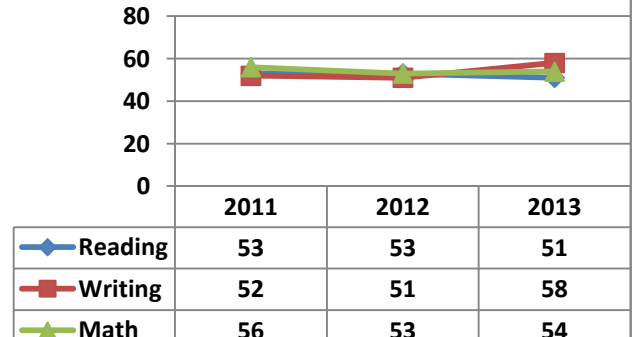


#### Eaglecrest High School Performance Level for CSAP/TCAP Percentage of Students Proficient and Above



#### Median Student Growth Percentiles Compared to State Growth Median 2011-2013

Colorado State Growth Median = 50





# GRANDVIEW

## GRANDVIEW HIGH SCHOOL

20500 E. Arapahoe Rd.

Aurora, CO 80016

Principal: Sarah Grobbel

Main Office: 720-886-6500

<http://grandview.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	137.79	136.78	136.71	\$9,556,709	\$9,443,197	\$10,245,061
Substitute Teacher				121,565	170,135	156,491
Para-Educator	0.77	0.77	0.86	53,406	32,742	37,147
Coach/Advisor				374,044	367,434	367,744
Total Instructional Staff	138.56	137.55	137.57	10,105,724	10,013,508	10,806,443
Mental Health	2.80	2.20	2.20	184,371	184,558	171,454
Nurse	1.00	1.00	1.00	49,835	47,893	79,728
Administrator	4.00	4.00	4.00	377,426	377,789	368,505
Secretarial	20.00	20.00	20.00	473,980	479,088	480,915
Staff Support	13.00	13.00	14.00	373,764	353,486	383,920
Custodian	2.00	2.00	2.00	75,656	77,107	79,333
Other				303,943	14,445	14,955
Total Salaries	181.36	179.75	180.77	11,944,699	11,547,874	12,385,253
<b><u>BENEFITS</u></b>						
PERA				1,818,933	1,983,958	2,242,820
Medicare				161,271	169,231	181,680
Employee Benefits				1,108,921	1,140,223	1,111,114
Total Benefits				3,089,125	3,293,412	3,535,614
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				501,643	483,522	498,877
Utilities				749,002	711,208	887,358
Supplies and Materials				429,302	436,082	445,282
Capital Outlay				-	26,623	26,623
Other Objects				88,422	84,405	77,055
Total Other				1,768,369	1,741,840	1,935,195
<b>GRAND TOTAL</b>				<b>\$16,802,193</b>	<b>\$16,583,126</b>	<b>\$17,856,062</b>
<b>Projected Student Enrollment - FTE</b>				<b>2,536.5</b>	<b>2,544.0</b>	<b>2,532.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,624</b>	<b>\$6,519</b>	<b>\$7,052</b>
<b><u>ACTIVITIES &amp; ATHLETICS</u> (These costs are included in the above lines.)</b>						
Activities				188,322	175,587	177,772
Athletics				452,519	455,832	457,127
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$640,841</b>	<b>\$631,419</b>	<b>\$634,899</b>



## 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 2014-15, 86% of students will be proficient or advanced in reading.

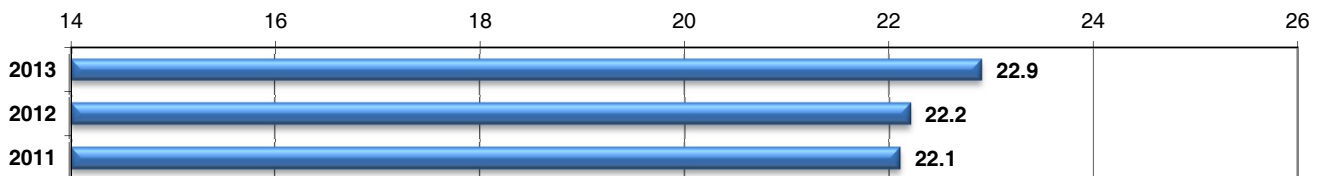
**EQUITY GOAL:** By 2014-15, 70% of minority students will be proficient or advanced in writing and 45% will be proficient or advanced in math.

**POST-SECONDARY READINESS:** By 2014-15, ACT benchmark performance will increase from 70% to 73% in reading and from 25% to 30% in science.

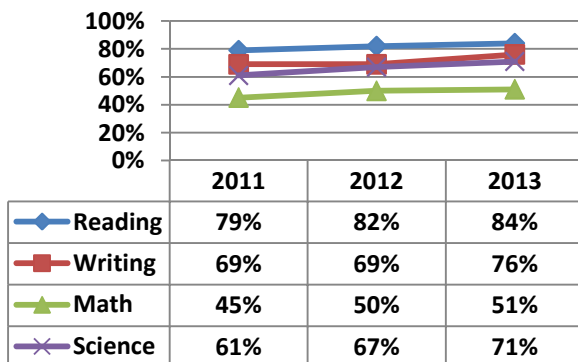
### THREE-YEAR ACT, PERFORMANCE & GROWTH RESULTS:

(Performance and Growth test results are based on students who have been in the District for more than one year).

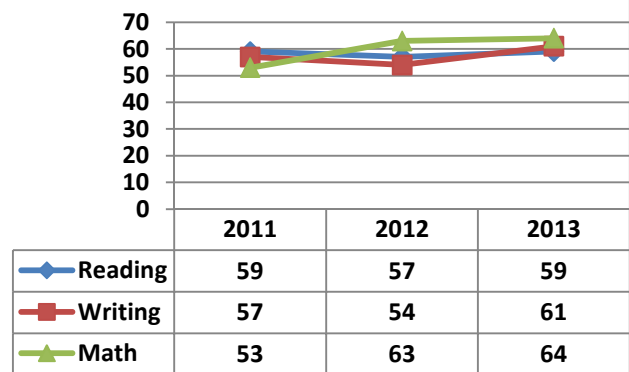
#### American College Testing (CO ACT) Results for 11th Grade Students



#### Grandview High School Performance Level for CSAP/TCAP Percentage of Students Proficient and Above



#### Median Student Growth Percentiles Compared to State Growth Median 2011-2013 Colorado State Growth Median = 50



# OVERLAND

## OVERLAND HIGH SCHOOL

12400 E. Jewell Ave.  
Aurora, CO 80012  
Principal: Leon Lundie  
Main Office: 720-747-3700  
<http://overland.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	120.81	119.59	122.11	\$7,350,667	\$7,337,053	\$7,972,938
Substitute Teacher				130,544	129,058	135,908
Para-Educator	1.51	1.24	2.16	62,640	46,957	99,945
Coach/Advisor				283,480	287,823	275,457
Total Instructional Staff	122.32	120.83	124.27	7,827,331	7,800,891	8,484,248
Mental Health	3.00	2.00	3.00	156,198	140,973	215,132
Nurse	1.00	1.02	1.01	39,948	39,668	44,400
Administrator	4.00	4.00	4.00	383,675	386,087	396,856
Secretarial	14.00	14.00	15.00	354,803	340,640	363,933
Staff Support	15.00	13.00	13.00	349,749	366,335	354,974
Custodian	2.00	3.00	3.00	96,981	71,766	103,524
Other				115,944	35,269	50,781
Total Salaries	161.32	157.85	163.28	9,324,629	9,181,629	10,013,848
<b><u>BENEFITS</u></b>						
PERA				1,431,605	1,577,882	1,808,560
Medicare				130,476	134,594	146,770
Employee Benefits				1,009,058	1,028,900	995,363
Total Benefits				2,571,139	2,741,376	2,950,693
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				569,983	590,461	605,350
Utilities				459,611	470,490	457,384
Supplies and Materials				374,032	318,125	324,769
Capital Outlay				95,837	71,542	77,225
Other Objects				66,425	55,891	62,751
Total Other				1,565,888	1,506,509	1,527,479
<b>GRAND TOTAL</b>				<b>\$13,461,656</b>	<b>\$13,429,514</b>	<b>\$14,492,020</b>
<b>Projected Student Enrollment - FTE</b>				<b>2,138.5</b>	<b>2,181.0</b>	<b>2,255.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,295</b>	<b>\$6,158</b>	<b>\$6,427</b>
<b><u>ACTIVITIES &amp; ATHLETICS</u> (These costs are included in the above lines.)</b>						
Activities				167,972	168,391	172,655
Athletics				475,938	447,794	447,701
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$643,910</b>	<b>\$616,185</b>	<b>\$620,356</b>

## 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 2014-15, the percentage of students scoring proficient or advanced will meet or exceed 45% in math. The Median Growth Percentile will meet or exceed 65 in writing.

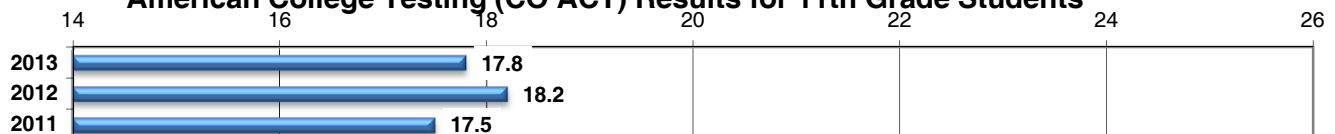
**EQUITY GOAL:** By 2014-15, the percentage of students in the *catch up* category scoring proficient or advanced in math will meet or exceed 50%. The Median Growth Percentile for Special Education students will meet or exceed 65 in reading.

**POST-SECONDARY READINESS:** By 2014-15, the graduation rate for Hispanic students will meet or exceed 85%. The ACT Math score will increase from 20.0 to 20.5 and the ACT Composite score will increase from 20.0 to 21.0.

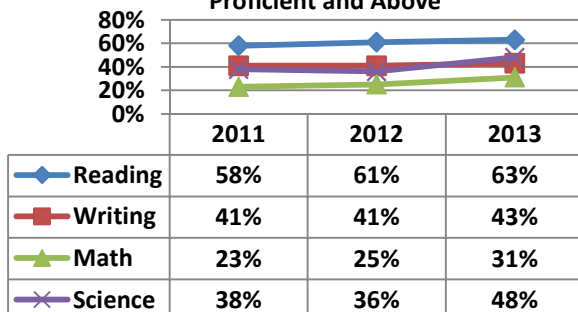
### THREE-YEAR ACT, PERFORMANCE & GROWTH RESULTS:

(Performance and Growth test results are based on students who have been in the District for more than one year).

#### American College Testing (CO ACT) Results for 11th Grade Students

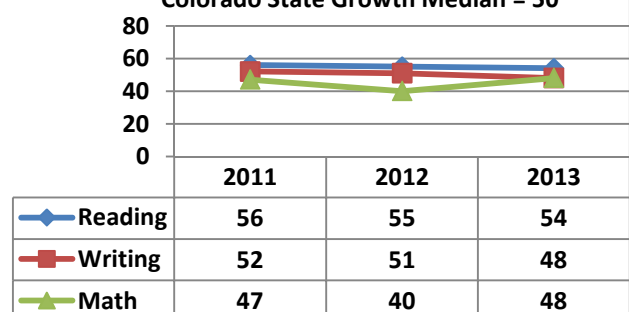


#### Overland High School Performance Level for CSAP/TCAP Percentage of Students Proficient and Above



#### Median Student Growth Percentiles Compared to State Growth Median 2011-2013

Colorado State Growth Median = 50



# SMOKY HILL

## SMOKY HILL HIGH SCHOOL

16100 E. Smoky Hill Road

Aurora, CO 80015

Principal: Randy Karr

Main Office: 720-886-5300

<http://smokyhill.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	114.08	108.29	111.43	\$8,377,547	\$7,967,482	\$8,607,769
Substitute Teacher				109,347	155,095	142,969
Para-Educator	1.86	1.78	1.68	69,056	69,319	69,165
Coach/Advisor				361,856	358,817	343,112
Total Instructional Staff	115.94	110.07	113.11	8,917,806	8,550,713	9,163,015
Mental Health	2.00	2.00	4.00	127,723	132,816	252,264
Nurse	1.00	1.00	1.00	56,072	54,878	44,400
Administrator	4.00	4.00	4.00	381,072	381,130	408,146
Secretarial	18.00	18.00	18.00	446,575	436,173	451,530
Staff Support	12.00	12.00	12.00	304,635	317,891	314,239
Custodian	2.00	2.00	2.00	64,732	65,894	77,422
Other				282,198	15,239	37,294
Total Salaries	154.94	149.07	154.11	10,580,813	9,954,734	10,748,310
<b><u>BENEFITS</u></b>						
PERA				1,627,815	1,708,282	1,945,104
Medicare				137,988	145,737	157,566
Employee Benefits				934,736	950,288	927,199
Total Benefits				2,700,539	2,804,307	3,029,869
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				459,638	505,518	504,778
Utilities				562,166	577,366	490,568
Supplies and Materials				363,477	342,981	367,642
Capital Outlay				49,729	24,507	24,507
Other Objects				81,260	67,664	67,913
Total Other				1,516,270	1,518,036	1,455,408
<b>GRAND TOTAL</b>				<b>\$14,797,622</b>	<b>\$14,277,077</b>	<b>\$15,233,587</b>
<b>Projected Student Enrollment - FTE</b>				<b>2,027.0</b>	<b>2,043.0</b>	<b>2,090.0</b>
<b>Cost per Student - FTE</b>				<b>\$7,300</b>	<b>\$6,988</b>	<b>\$7,289</b>
<b><u>ACTIVITIES &amp; ATHLETICS</u> (These costs are included in the above lines.)</b>						
Activities				165,829	175,071	177,232
Athletics				454,393	454,524	455,236
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$620,222</b>	<b>\$629,595</b>	<b>\$632,468</b>

## 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 2014-15, the overall Median Growth Percentile in reading and math will be at or above 63.

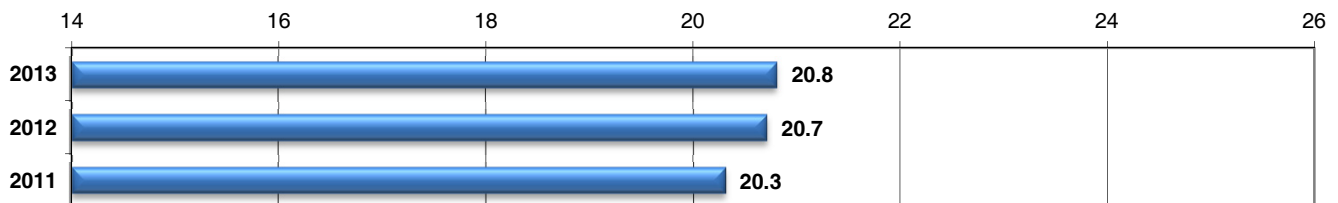
**EQUITY GOAL:** By 2014-15, the Median Growth Percentile for Black, Hispanic, and Special Education students will be at or above 63 in reading and math.

**POST-SECONDARY READINESS:** By 2014-15, the on-time graduation rate will be at or above 87%.

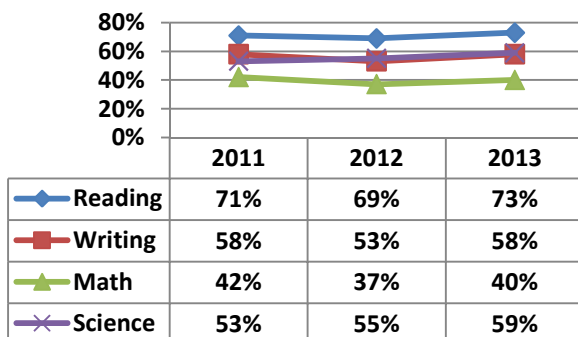
### THREE-YEAR ACT, PERFORMANCE & GROWTH RESULTS:

(Performance and Growth test results are based on students who have been in the District for more than one year).

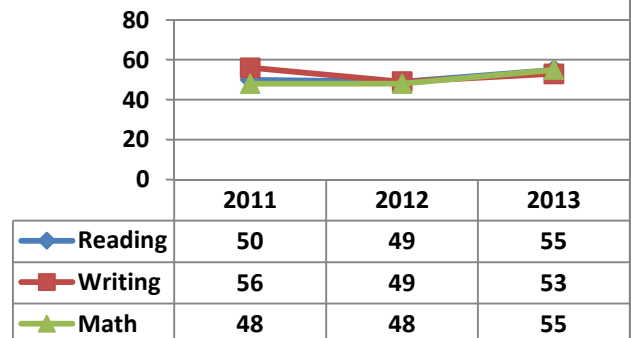
#### American College Testing (CO ACT) Results for 11th Grade Students



#### Smoky Hill High School Performance Level for CSAP/TCAP Percentage of Students Proficient and Above



#### Median Student Growth Percentiles Compared to State Growth Median 2011-2013 Colorado State Growth Median = 50





# ENDEAVOR ACADEMY

## ENDEAVOR ACADEMY

14076 E. Briarwood Ave.

Centennial, CO 80112

Principal: Mark Morgan

Main Office: 720-886-7200

<http://endeavoracademy.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	22.66	18.39	19.32	\$1,665,240	\$1,441,184	\$1,436,678
Substitute Teacher				57,547	30,227	25,348
Para-Educator			0.31	-	-	13,376
Total Instructional Staff	22.66	18.39	19.63	1,722,787	1,471,411	1,475,402
Mental Health	2.00	1.00	1.00	69,506	72,624	77,617
Nurse	1.00	1.00	1.00	44,911	45,821	78,085
Administrator	1.00	1.00	1.00	100,045	99,596	114,170
Secretarial	3.00	3.00	3.00	80,883	82,022	83,776
Staff Support	3.00	3.00	3.00	76,376	76,133	77,727
Custodian	0.33	0.33	0.34	11,339	11,557	11,893
Other				123,877	204	203
Total Salaries	32.99	27.72	28.97	2,229,724	1,859,368	1,918,873
<b><u>BENEFITS</u></b>						
PERA				329,699	354,291	347,808
Medicare				29,940	30,222	28,159
Employee Benefits				199,676	205,294	157,213
Total Benefits				559,315	589,807	533,180
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				59,155	59,184	58,734
Utilities				95,436	94,192	103,411
Supplies and Materials				38,031	40,508	35,586
Capital Outlay				6,244	7,500	6,750
Other Objects				2,649	4,700	4,300
Total Other				201,515	206,084	208,781
<b>GRAND TOTAL</b>				<b>\$2,990,554</b>	<b>\$2,655,259</b>	<b>\$2,660,834</b>
<b>Projected Student Enrollment - FTE</b>				<b>433.5</b>	<b>315.0</b>	<b>280.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,899</b>	<b>\$8,429</b>	<b>\$9,503</b>



## 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
- ◆ Have been unsuccessful in the traditional high 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

### 2013-14 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.**

- ◆ 114 students graduated in the 2012-13 school year
- ◆ 121 seniors started with Endeavor beginning in SY2013-14
- ◆ Endeavor is on schedule to graduate 93 students in the 2013-14 school year with an expected graduation rate of 77%
- ◆ The remaining 28 seniors are scheduled to graduate at the end of October or January during the 2014-15 school year
- ◆ Students in attendance for a period of two years have an average gain of nearly three points from the PLAN scores to their ACT scores
- ◆ The Grade Point Average (GPA) taken from a random sample of 50 Senior students increased from 1.239 at their previous school to 2.975 during the 2013-14 school year



# CAREER AND TECHNICAL EDUCATION

## CAREER AND TECHNICAL EDUCATION

9150 E. Union Ave.  
 Greenwood Village, CO 80111  
 Manager: Jay Moore  
 Main Office: 720-554-4553  
<http://cherokeetrail.cherrycreekschools.org/Academics/CTE/>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	34.86	34.86	34.86	\$2,443,085	\$2,728,140	\$2,571,080
Substitute Teacher				55,215	75,184	70,396
Total Instructional Staff	34.86	34.86	34.86	2,498,300	2,803,324	2,641,476
Staff Support	3.00	2.00	3.00	80,084	58,702	93,671
Other				40,341	20,000	20,000
Total Salaries	37.86	36.86	37.86	2,618,725	2,882,026	2,755,147
<b><u>BENEFITS</u></b>						
PERA				408,196	457,578	499,255
Medicare				35,939	39,046	40,442
Employee Benefits				212,353	219,691	210,556
Total Benefits				656,488	716,315	750,253
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				281,369	287,696	302,821
Utilities				17,812	17,900	20,424
Supplies and Materials				151,481	182,052	180,111
Capital Outlay				77,369	64,700	51,400
Other Objects				27,952	26,750	24,775
Total Other				555,983	579,098	579,531
<b>GRAND TOTAL</b>				<b>\$3,831,196</b>	<b>\$4,177,439</b>	<b>\$4,084,931</b>
<b>Projected Student Enrollment - FTE</b>				<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Cost per Student - FTE</b>				<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

## 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). Cherry Creek students are highly successful in District, State, and national competitions demonstrating the strength of the programs. Teachers take on active roles in the leadership of these organizations, not only as chapter advisors, but also by serving on their boards and advisory committees. Student leadership takes place through their chapter and by acting as State officers.

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

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

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

### PERFORMANCE MEASURES

2013-14 Highlights
<ul style="list-style-type: none"> <li>◆ Sixty or more Cherry Creek students will test for the industry level Certified SolidWorks Associate (CSWA) and Certified SolidWorks Professional (CSWP) exams</li> <li>◆ Twenty-five health science students will complete course and clinical work to test for their CNA certificates</li> <li>◆ The CTE programs continued to show growth in student participation, teacher credentialing, and program offerings; (1) eight teachers received CTE credentials during the past two summers, (2) Health Sciences, Biotechnology, and Technology Education programs at Overland High School and a Graphic Arts program at Grandview High School were added, (3) 64 CTE instructors offer 46 programs in the District along with 18 more from partnerships with Pickens Technical College, Littleton Public Schools, and Metro State University</li> </ul>
2014-15 Objectives
<ul style="list-style-type: none"> <li>◆ Increase collaboration and partnerships with business and industry by sharing expertise and offering job shadows, internships, summer camps, and support for CTE programs and students</li> <li>◆ Continue to promote the inclusion of under-represented populations and use data-driven strategies to increase success and retention of Cherry Creek's CTE students</li> </ul>

High School Students Completing One or More Career and Technical Education Courses			
School Year	High School Enrollment	Students Attending CTE Courses	% of Students Attending CTE Courses
2013-14	15,394	9,259	60%
2012-13	15,334	7,386	48%

# CHALLENGE SCHOOL

## CHALLENGE SCHOOL

9659 E. Mississippi Ave.

Denver, CO 80231

Principal: Edie Alvarez

Main Office: 720-747-2100

<http://challenge.cherrycreekschools.org>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	29.69	29.64	30.73	\$2,077,018	\$2,130,048	\$2,276,377
Substitute Teacher				34,374	39,933	35,954
Para-Educator			0.44	-	-	19,438
Coach/Advisor	0.16	0.16		7,512	8,524	8,533
Total Instructional Staff	29.85	29.80	31.17	2,118,904	2,178,505	2,340,302
Mental Health	0.80	0.60	1.00	54,151	51,352	86,283
Nurse	1.00	1.00	1.00	37,383	34,070	61,568
Administrator	1.00	1.00	1.00	88,967	89,235	91,826
Secretarial	2.50	2.50	2.50	67,339	67,171	69,105
Staff Support	2.00	2.00	2.00	49,144	50,053	51,503
Custodian	1.00	1.00	1.00	31,276	30,553	31,446
Other				9,996	1,029	1,870
Total Salaries	38.15	37.90	39.67	2,457,160	2,501,968	2,733,903
<b><u>BENEFITS</u></b>						
PERA				381,765	432,535	495,729
Medicare				35,068	36,757	40,159
Employee Benefits				251,486	269,125	255,585
Total Benefits				668,319	738,417	791,473
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				71,739	71,816	72,261
Utilities				103,026	103,511	100,097
Supplies and Materials				42,033	50,825	48,923
Capital Outlay				6,406	5,000	5,245
Other Objects				3,199	2,850	2,950
Total Other				226,403	234,002	229,476
<b>GRAND TOTAL</b>				<b>\$3,351,882</b>	<b>\$3,474,387</b>	<b>\$3,754,852</b>
<b>Projected Student Enrollment - FTE</b>				<b>524.5</b>	<b>521.5</b>	<b>524.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,391</b>	<b>\$6,662</b>	<b>\$7,159</b>
(These costs are included in the above lines.)						
<b>ACTIVITIES &amp; ATHLETICS</b>				<b>\$8,841</b>	<b>\$8,153</b>	<b>\$8,226</b>

## 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

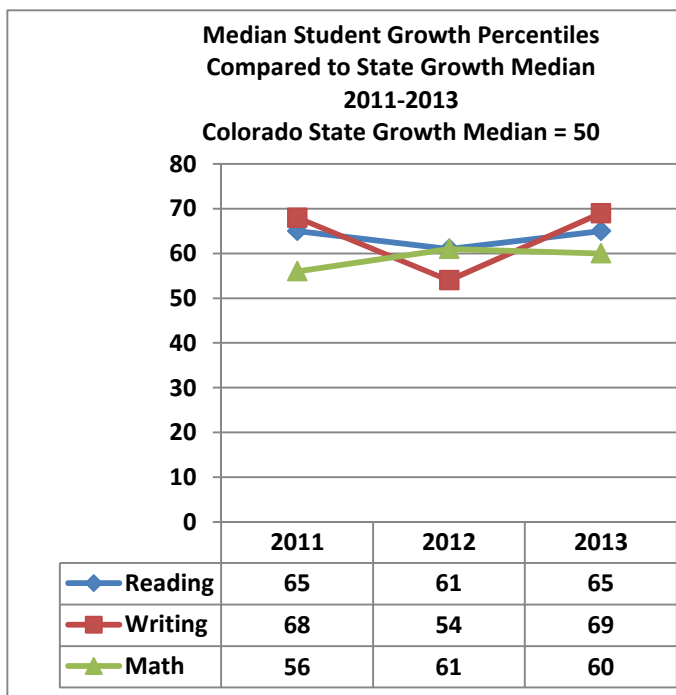
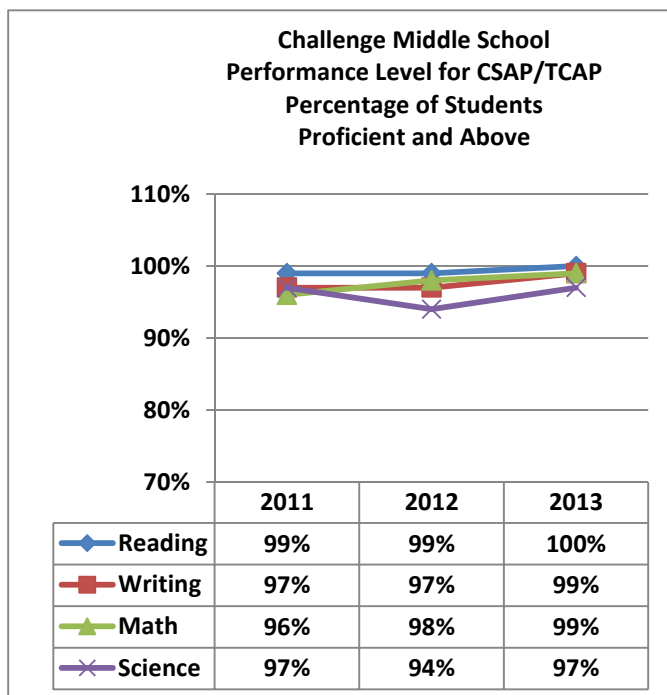
Each school has established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

**EXCELLENCE GOAL:** For 2014-15, 80% of advanced or Gifted/Talented students will meet the growth target in reading, writing, math, and science.

**EQUITY GOAL:** By 2014-15, the Median Growth Percentile for elementary Black and Hispanic students and for middle school Hispanic students will be 60 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).



# CHERRY CREEK ACADEMY

## CHERRY CREEK ACADEMY

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



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	28.00	28.00	28.30	\$1,181,136	\$1,313,525	\$1,431,083
Substitute Teacher				34,149	37,000	31,500
Para-Educator	2.00	4.00	4.00	72,348	81,200	115,481
Total Instructional Staff	30.00	32.00	32.30	1,287,633	1,431,725	1,578,064
Nurse	1.00	1.00	1.00	40,296	40,900	44,908
Administrator	2.00	2.00	3.00	196,523	169,900	273,600
Secretarial	2.25	2.20	2.20	59,221	54,800	70,961
Staff Support	1.00	2.00	2.00	50,904	49,400	121,080
Custodian	1.00	1.00	1.00	35,688	36,175	39,655
Total Salaries	37.25	40.20	41.50	1,670,265	1,782,900	2,128,268
<b><u>BENEFITS</u></b>						
PERA				245,110	303,093	377,150
Medicare				24,211	25,853	30,860
Employee Benefits				150,277	147,409	187,910
Total Benefits				419,598	476,355	595,920
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				524,826	527,106	505,281
Building Rental and Maintenance				273,708	295,600	273,725
Liability Insurance				34,698	34,000	37,000
Utilities				104,453	70,120	85,320
Supplies and Materials				113,001	136,014	156,702
Estimated Mill Levy Override Allocation				-	394,345	439,736
Capital Outlay				72,674	27,000	119,000
Other Objects				8,490	25,000	60,000
Total Other				1,131,850	1,509,185	1,676,764
<b>GRAND TOTAL</b>				<b>\$3,221,713</b>	<b>\$3,768,440</b>	<b>\$4,400,952</b>
<b><u>Projected Student Enrollment - FTE</u></b>						
				<b>470.2</b>	<b>480.2</b>	<b>532.2</b>
<b><u>Cost per Student - FTE</u></b>						
				<b>\$6,852</b>	<b>\$7,848</b>	<b>\$8,269</b>



## 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.

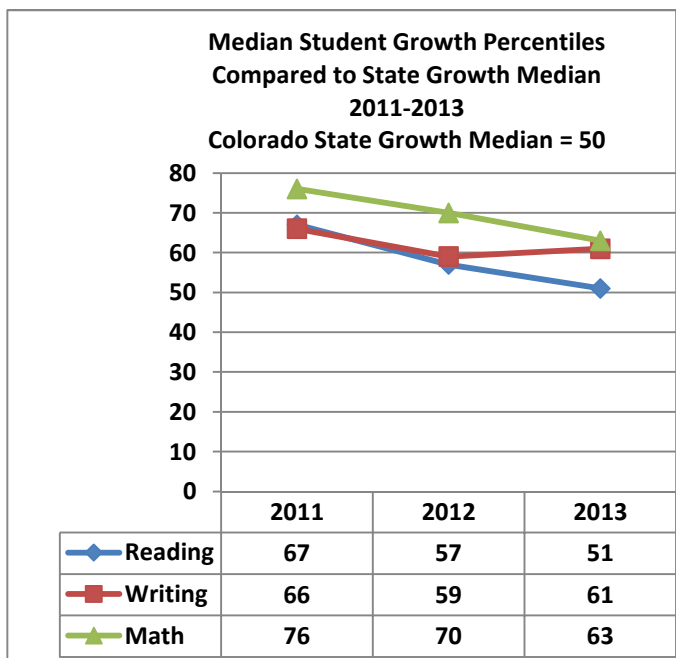
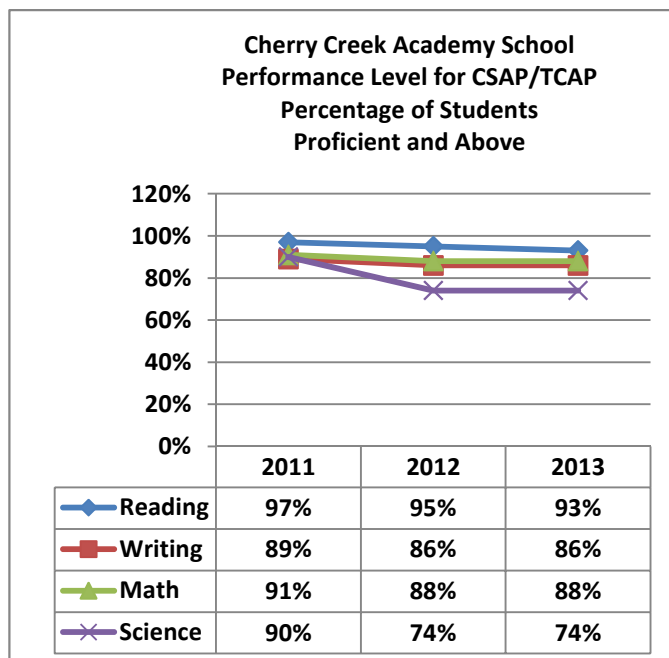
**EXCELLENCE GOAL:** By 2014-15, 80% of students will be proficient or advanced in writing. The Median Growth Percentile will be at 64 in writing.

**EQUITY GOAL:** By 2014-15, 80% of Black and Hispanic students will score proficient or advanced in writing.

The Median Growth Percentile in writing will be 50 for Black and Hispanic students.

### 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

<http://www.cherrycreekschools.org/Planning/Options/>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher*	1.00	1.00	1.11	\$72,144	\$79,051	\$92,082
Substitute Teacher				35,790	23,340	23,172
Para-Educator	0.32	0.32	0.32	6,646	44,406	11,221
Total Instructional Staff	1.32	1.32	1.43	114,580	146,797	126,475
Secretarial	2.00	2.00	2.00	54,259	58,479	58,792
Other				505,935	550,499	577,686
Total Salaries	3.32	3.32	3.43	674,774	755,775	762,953
<b><u>BENEFITS</u></b>						
PERA				109,163	128,235	136,492
Medicare				9,828	10,937	11,079
Employee Benefits				10,929	11,312	14,993
Total Benefits				129,920	150,484	162,564
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				134,488	126,959	199,167
Utilities				3,987	3,500	3,800
Supplies and Materials				78,899	38,282	101,825
Capital Outlay				12,352	-	-
Other Objects				459	-	100
Total Other				230,185	168,741	304,892
<b>GRAND TOTAL</b>				<b>\$1,034,879</b>	<b>\$1,075,000</b>	<b>\$1,230,409</b>

\*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 homeschooled 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 are 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 TCAP testing given to students enrolled in District schools; however, they are assessed with the IOWA, PLAN, and EXPLORE exams.

---

### PERFORMANCE MEASURES

#### 2013-14 OBJECTIVES

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

#### 2013-14 HIGHLIGHTS

- ◆ Enrollment was projected at 500 for the 2013-14 school year; expectations were exceeded with the October 2013 enrollment reaching 539 students

#### 2014-15 OBJECTIVES

- ◆ Continue to grow the Options Program to provide opportunities for homeschooled families to supplement/complement their educational efforts

# EXPULSION PROGRAM

## EXPULSION PROGRAM

1820 S. Joliet Street

Aurora, CO 80012

Manager: Allison Witkin

Main Office: 720-747-2917

<http://www.cherrycreekschools.org/StudentAchievement/AdaptivePrograms/>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	2.00	2.00	2.00	\$141,318	\$145,444	\$152,406
Substitute Teacher				431	2,501	2,257
Para-Educator	0.35	0.35	0.30	13,073	13,322	11,738
Total Instructional Staff	2.35	2.35	2.30	154,822	161,267	166,401
Mental Health	0.40	0.40	0.40	29,289	30,790	32,300
Total Salaries	2.75	2.75	2.70	184,111	192,057	198,701
<b><u>BENEFITS</u></b>						
PERA				29,312	32,814	35,962
Medicare				2,664	2,799	2,914
Employee Benefits				14,263	14,283	13,939
Total Benefits				46,239	49,896	52,815
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				136	195	195
Supplies and Materials				1,695	2,616	2,559
Other Objects				-	200	200
Total Other				1,831	3,011	2,954
<b>GRAND TOTAL</b>				<b>\$232,181</b>	<b>\$244,964</b>	<b>\$254,470</b>

## 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 INFORMATION

- ◆ 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.
- ◆ 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, 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.

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### 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
2012-13	133	71
2011-12	134	82
2010-11	96	72
2009-10	159	94
2008-09	108	76
2007-08	118	95
2006-07	155	105
2005-06	170	99

# FOOTE YOUTH SERVICES CENTER

## FOOTE YOUTH SERVICES CENTER

13500 E. Freemont Place

Centennial, CO 80112

Manager: Tony Poole

Main Office: 303-768-7596

<http://www.cherrycreekschools.org/StudentAchievement/AdaptivePrograms/>



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	7.77	6.77	5.33	\$327,750	\$469,525	\$360,488
Substitute Teacher				14,493	7,305	5,539
Total Instructional Staff	7.77	6.77	5.33	342,243	476,830	366,027
Secretarial	1.00	1.00	1.00	23,448	23,404	24,083
Other			0.40	34,454	760	67,430
Total Salaries	8.77	7.77	6.73	400,145	500,994	457,540
<b><u>BENEFITS</u></b>						
PERA				61,430	61,126	82,526
Medicare				5,555	5,213	6,685
Employee Benefits				39,557	32,799	32,883
Total Benefits				106,542	99,138	122,094
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				7,659	11,725	44,904
Utilities				2,381	3,500	4,200
Supplies and Materials				35,618	50,935	14,040
Capital Outlay				70	5,000	5,000
Other Objects				28	250	250
Total Other				45,756	71,410	68,394
<b>GRAND TOTAL</b>				<b>\$552,443</b>	<b>\$671,542</b>	<b>\$648,028</b>



## Foote Youth Services Center Mission

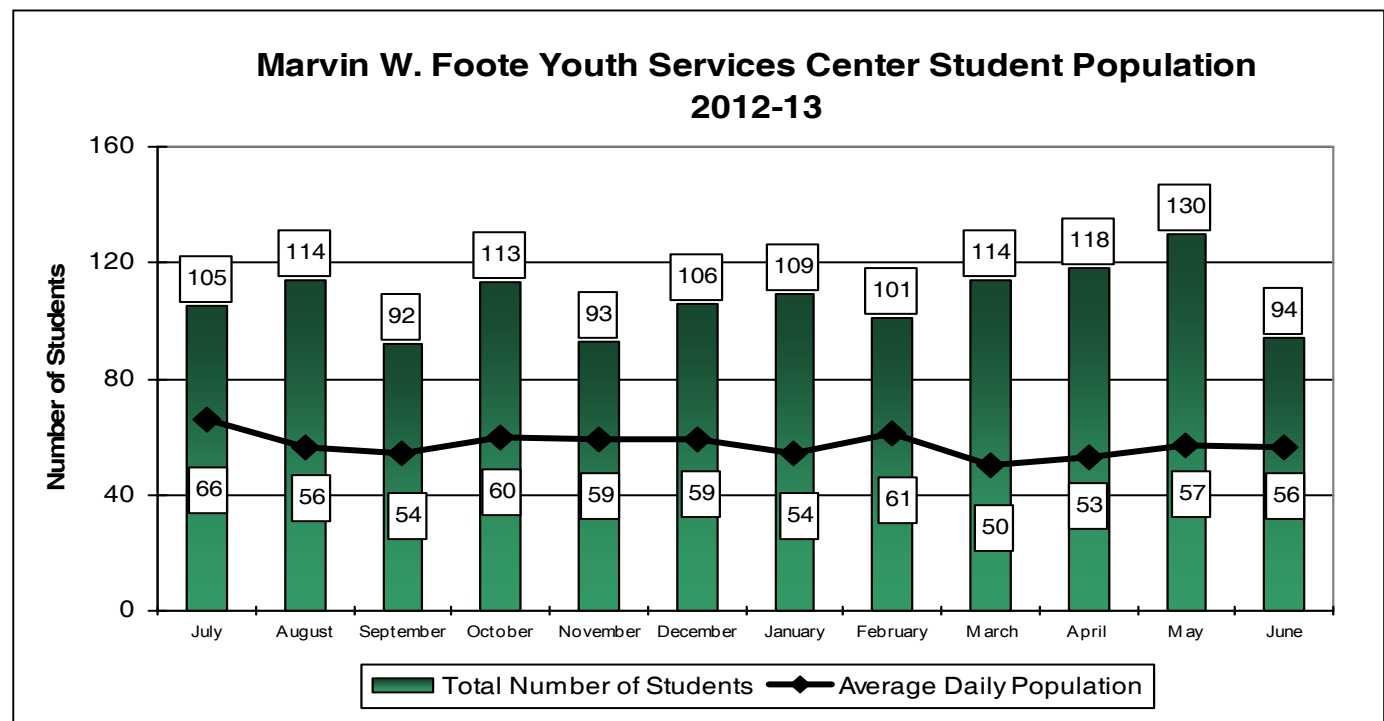
Cherry Creek School District operates a year-round educational program at the Marvin W. Foote Youth Services Center. The *Cherry Creek Educational Program* is designed to provide an individualized, relevant, positive, and stimulating educational experience for pre-adjudicated youth who are awaiting disposition 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 18<sup>th</sup> Judicial District. However, the Marvin W. Foote Youth Services Center accepts youth on an as needed basis from other Judicial Districts along the Front Range and eastern Colorado. 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 17
- ◇ Attendance in the educational program is required
- ◇ Daily school population ranges between forty-six and sixty-one 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 approximately 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  
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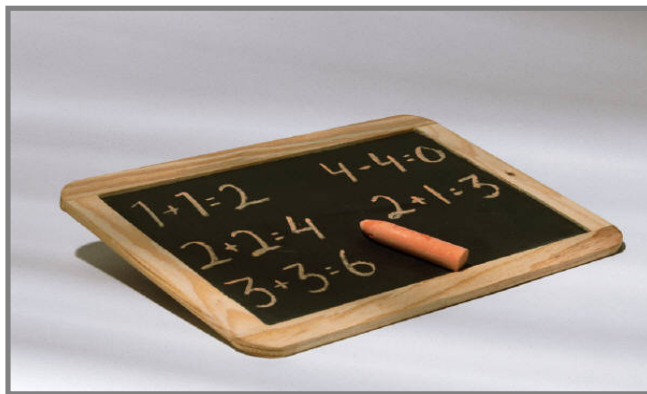
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# ADMINISTRATION/STUDENT ACHIEVEMENT

## ADMINISTRATION/STUDENT ACHIEVEMENT

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Tony Poole  
Main Office: 720-554-4235

[www.cherrycreekschools.org/StudentAchievement/](http://www.cherrycreekschools.org/StudentAchievement/)



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	0.88	1.26	0.90	\$58,158	\$223,334	\$58,549
Substitute Teacher				1,089	2,524	1,210
Para-Educator				58	-	-
Total Instructional Staff	0.88	1.26	0.90	59,305	225,858	59,759
Mental Health	1.38	2.23	2.56	215,910	183,732	205,994
Nurse				-	-	-
Administrator	4.00	4.00	6.00	395,257	434,620	635,043
Secretarial	5.00	3.00	3.00	103,818	106,298	109,062
Staff Support	4.00	2.60	4.10	104,154	81,783	196,852
Other				531,018	234,294	389,500
Total Salaries	15.26	13.09	16.56	1,409,462	1,266,585	1,596,210
<b><u>BENEFITS</u></b>						
PERA				202,949	213,407	289,960
Medicare				18,503	18,202	23,488
Employee Benefits				87,248	85,962	124,117
Total Benefits				308,700	317,571	437,565
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				242,881	265,382	170,665
Utilities				4,232	4,725	5,800
Supplies and Materials				23,774	48,410	39,726
Capital Outlay				4,294	12,166	2,000
Other				830	1,915	550
Total Other				276,011	332,598	218,741
<b>GRAND TOTAL</b>				<b>\$1,994,173</b>	<b>\$1,916,754</b>	<b>\$2,252,516</b>

## 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 opportunity gap, and prepare all students for college and post-secondary preparedness 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"> <li>◆ Audiology</li> <li>◆ Autism</li> <li>◆ Emotional Disabilities</li> <li>◆ Learning Disabilities</li> <li>◆ Multiple Handicapped</li> <li>◆ Speech/Language</li> <li>◆ Vision/Hearing Impairment</li> <li>◆ Mental Health Services</li> </ul>	<ul style="list-style-type: none"> <li>◆ Child Find</li> <li>◆ Early Childhood Education</li> <li>◆ Head Start</li> <li>◆ Preschool</li> <li>◆ Colorado Preschool Program (CPP)</li> </ul>	<ul style="list-style-type: none"> <li>◆ Homebound Services</li> <li>◆ Intervention Office</li> <li>◆ Safe Schools Design Team</li> <li>◆ Out-of-District Placement</li> <li>◆ Twice Exceptional Services</li> </ul>

## PERFORMANCE MEASURES

FY2014-15 Objectives
<ul style="list-style-type: none"> <li>◆ Student Achievement Services will strive to increase the median Student Growth Percentile on TCAP 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 TCAP. 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 percentile — maintain growth at the 60th percentile or above for three years.</li> </ul>

# AUDIOLOGY SERVICES

## AUDIOLOGY SERVICES

4700 S. Yosemite St.  
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-554-4276

[www.cherrycreekschools.org/StudentAchievement/](http://www.cherrycreekschools.org/StudentAchievement/)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	2.99	5.10	5.10	\$344,837	\$385,176	\$402,088
Substitute Teacher				-	6,551	5,747
Para-Educator		0.15		-	8,065	-
Total Instructional Staff	2.99	5.25	5.10	344,837	399,792	407,835
Staff Support	1.00	1.00	1.00	34,708	32,213	33,154
Total Salaries	3.99	6.25	6.10	379,545	432,005	440,989
<b><u>BENEFITS</u></b>						
PERA				60,065	79,766	85,903
Medicare				5,481	6,804	6,958
Employee Benefits				34,086	45,328	42,898
Total Benefits				99,632	131,898	135,759
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				6,379	6,720	7,250
Supplies and Materials				1,765	2,431	1,670
Capital Outlay				1,152	1,300	1,500
Other				258	350	71
Total Other				9,554	10,801	10,491
<b>GRAND TOTAL</b>				<b>\$488,731</b>	<b>\$574,704</b>	<b>\$587,239</b>



## Audiology Services Mission

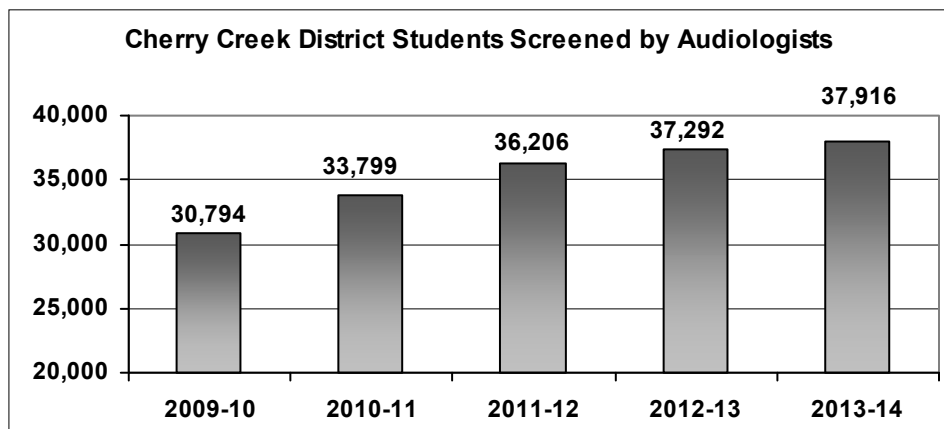
The Audiology Services Department supports the Cherry Creek School District's strategic goals to:

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness 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

### FY2014-15 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

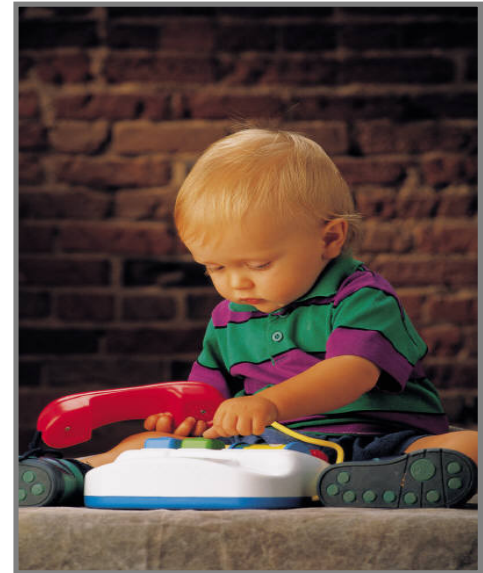
## CHILD FIND

4700 S. Yosemite St.  
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-554-4001

[www.cherrycreekschools.org/StudentAchievement/](http://www.cherrycreekschools.org/StudentAchievement/)



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	5.59	8.06	3.25	\$303,871	\$574,830	\$196,213
Substitute Teacher				4,747	9,770	3,221
Total Instructional Staff	5.59	8.06	3.25	308,618	584,600	199,434
Mental Health	4.54	3.15	2.00	247,810	241,745	166,574
Nurse	0.33		0.64	7,967	-	30,137
Secretarial	0.75		2.00	-	-	47,394
Other				43,995	1,000	1,000
Total Salaries	11.21	11.21	7.89	608,390	827,345	444,539
<b><u>BENEFITS</u></b>						
PERA				85,298	140,984	80,149
Medicare				8,423	12,026	6,493
Employee Benefits				51,859	64,388	47,878
Total Benefits				145,580	217,398	134,520
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				9,643	9,522	9,472
Utilities				33,393	35,051	30,000
Supplies and Materials				7,277	9,326	9,410
Other				452	400	355
Total Other				50,765	54,299	49,237
<b>GRAND TOTAL</b>				<b>\$804,735</b>	<b>\$1,099,042</b>	<b>\$628,296</b>

## Child Find Mission

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

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness 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.

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### PERFORMANCE MEASURES

FY2014-15 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.cherrycreekschools.org/StudentAchievement/](http://www.cherrycreekschools.org/StudentAchievement/)



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	43.95	49.33	49.61	\$3,533,541	\$3,647,135	\$3,456,840
Substitute Teacher				68,580	56,013	49,101
Para-Educator	1.13	6.99	7.52	17,760	175,212	434,416
Total Instructional Staff	45.08	56.32	57.13	3,619,881	3,878,360	3,940,357
Mental Health	6.18	9.05	11.95	683,480	769,167	959,163
Nurse	0.41	1.44	0.77	37,134	55,146	45,030
Secretarial	1.75	3.25	3.77	44,578	44,255	98,219
Staff Support	0.40			2,691	-	-
Other				1,641,762	622,000	1,811,800
Total Salaries	53.82	70.06	73.62	6,029,526	5,368,928	6,854,569
<b><u>BENEFITS</u></b>						
PERA				928,210	918,945	1,235,649
Medicare				83,104	78,385	100,089
Employee Benefits				367,573	394,858	441,158
Total Benefits				1,378,887	1,392,188	1,776,896
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				77,922	34,792	91,886
Utilities				37,993	38,983	45,761
Supplies and Materials				128,166	57,999	188,749
Capital Outlay				12,610	5,000	39,500
Other				8,532	1,200	4,700
Total Other				265,223	137,974	370,596
<b>GRAND TOTAL</b>				<b>\$7,673,636</b>	<b>\$6,899,090</b>	<b>\$9,002,061</b>

## Early Childhood Program Mission

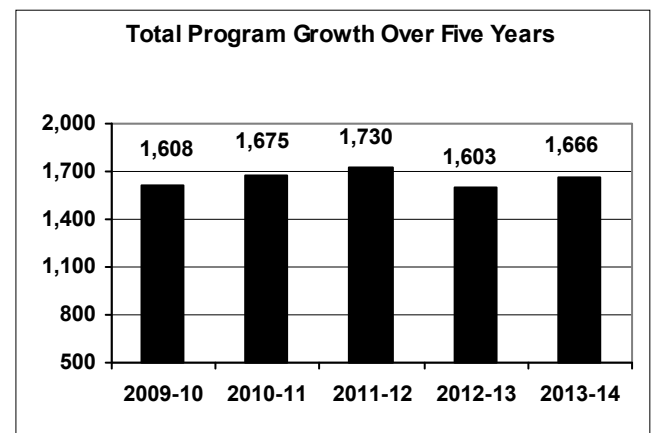
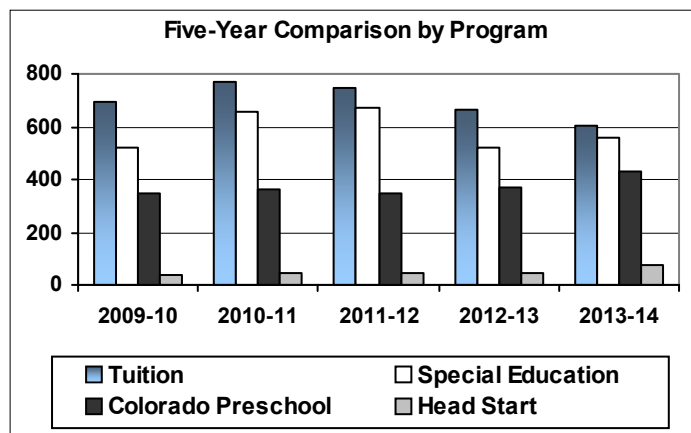
The Cherry Creek Early Childhood Program supports the Cherry Creek School District's strategic goals to:

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness 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

### FY2014-15 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.cherrycreekschools.org/StudentAchievement/](http://www.cherrycreekschools.org/StudentAchievement/)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	45.06	40.63	40.92	\$2,826,772	\$2,831,902	\$3,165,631
Substitute Teacher				49,865	49,948	50,967
Para-Educator	12.13	15.67	13.71	779,270	827,785	783,728
Total Instructional Staff	57.19	56.30	54.63	3,655,907	3,709,635	4,000,326
Mental Health	8.31	8.31	4.28	285,876	415,543	317,603
Administrator	1.00	1.00	1.00	98,982	98,511	101,377
Secretarial	1.50	1.00	1.00	36,588	33,149	36,705
Staff Support	2.00	2.00	2.02	103,872	102,371	46,027
Other				10,325	1,200	1,000
Total Salaries	70.00	68.61	62.93	4,191,550	4,360,409	4,503,038
<b><u>BENEFITS</u></b>						
PERA				656,603	737,734	829,777
Medicare				56,393	62,872	67,219
Employee Benefits				332,029	356,710	354,791
Total Benefits				1,045,025	1,157,316	1,251,787
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				1,369,976	1,874,179	1,946,599
Utilities				77,717	80,522	75,165
Supplies and Materials				20,921	15,714	16,163
Capital Outlay				14,039	6,779	1,000
Other				339	231	192
Total Other				1,482,992	1,977,425	2,039,119
<b>GRAND TOTAL</b>				<b>\$6,719,567</b>	<b>\$7,495,150</b>	<b>\$7,793,944</b>

## Emotional Disabilities Program Mission

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

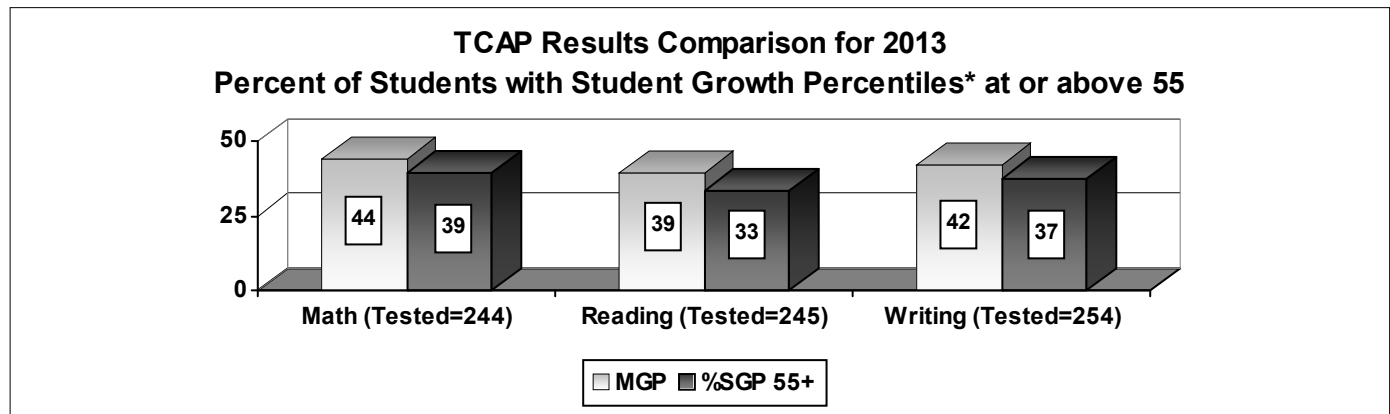
- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
- ◆ **Develop citizenship, civility, and character**

The Cherry Creek School District provides elementary and secondary students with special education services who have Significant Emotional Disabilities (SED). 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  $\geq 55$  demonstrate as much or more growth as the state median growth average for students with similar starting points on the TCAP scale.

## PERFORMANCE MEASURES

### FY2014-15 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 55th Student Growth Percentile on TCAP tests



# LEARNING DISABILITIES

## LEARNING DISABILITIES

4700 S. Yosemite St.  
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-554-4217

[www.cherrycreekschools.org/StudentAchievement/](http://www.cherrycreekschools.org/StudentAchievement/)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	96.96	106.40	102.97	\$6,573,801	\$6,844,484	\$6,863,721
Substitute Teacher				114,586	117,864	96,747
Para-Educator				1,714	-	-
Total Instructional Staff	96.96	106.40	102.97	6,690,101	6,962,348	6,960,468
Other				20,683	2,000	1,000
Total Salaries	96.96	106.40	102.97	6,710,784	6,964,348	6,961,468
<b><u>BENEFITS</u></b>						
PERA				1,047,412	1,186,614	1,255,004
Medicare				93,397	101,255	101,663
Employee Benefits				693,190	686,201	646,307
Total Benefits				1,833,999	1,974,070	2,002,974
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				9,527	11,200	1,800
Utilities				350	325	600
Supplies and Materials				1,335	1,000	50
Total Other				11,212	12,525	2,450
<b>GRAND TOTAL</b>				<b>\$8,555,995</b>	<b>\$8,950,943</b>	<b>\$8,966,892</b>

## Learning Disabilities Program Mission

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

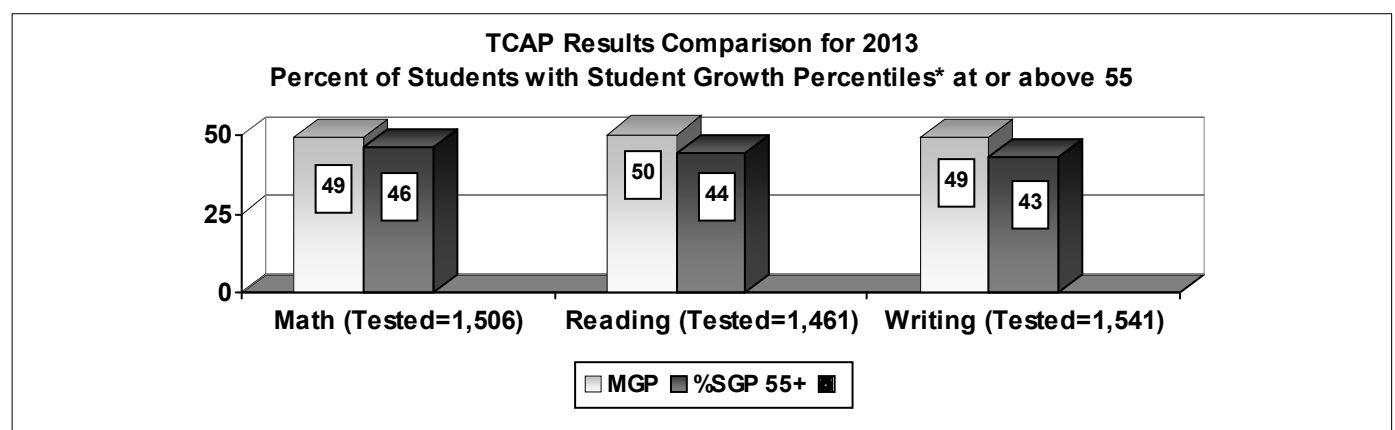
- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**

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  $\geq 55$  demonstrate as much or more growth as the state median growth average for students with similar starting points on the TCAP scale.

## PERFORMANCE MEASURES

### FY2014-15 Objectives

- ◆ Student Achievement Services will strive to increase the Median Student Growth Percentile on TCAP for students who qualify for special education. By continuing to increase the MGP, more students will score partially proficient or above on TCAP. The goal for each school is to increase the MGP to at least the 55th percentile. If the school's MGP is at or above the 55th 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.cherrycreekschools.org/StudentAchievement/](http://www.cherrycreekschools.org/StudentAchievement/)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	13.17	10.80	10.35	\$747,296	\$686,160	\$742,576
Substitute Teacher				10,253	10,981	10,714
Para-Educator	1.65	1.38	2.50	101,203	53,668	115,181
Total Instructional Staff	14.82	12.18	12.85	858,752	750,809	868,471
Staff Support	5.00	7.32	7.94	230,804	303,305	291,305
Other				3,195	-	7,000
Total Salaries	19.82	19.50	20.79	1,092,751	1,054,114	1,166,776
<b><u>BENEFITS</u></b>						
PERA				168,259	172,911	210,774
Medicare				15,335	14,787	17,075
Employee Benefits				90,239	97,704	102,058
Total Benefits				273,833	285,402	329,907
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				36,881	44,830	96,100
Utilities				1,797	2,075	2,000
Supplies and Materials				4,855	11,200	10,100
Other				113	220	200
Total Other				43,646	58,325	108,400
<b>GRAND TOTAL</b>				<b>\$1,410,230</b>	<b>\$1,397,841</b>	<b>\$1,605,083</b>

## 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 opportunity gap, and prepare all students for college and post-secondary preparedness and success**

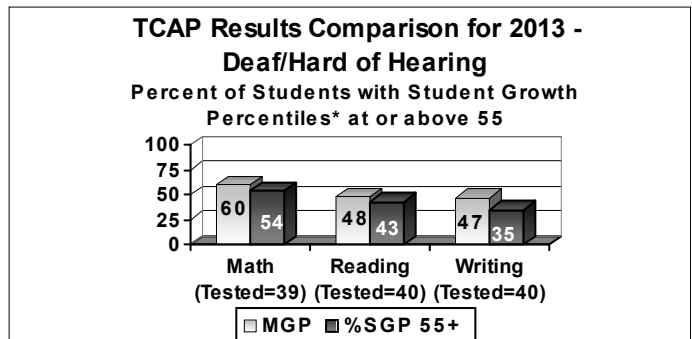
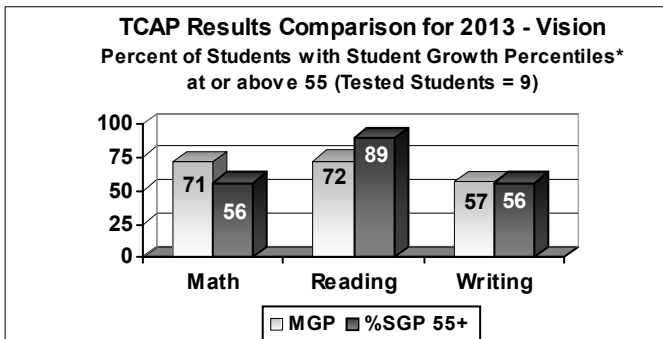
**Vision/Deaf/Hard of Hearing Disabilities Programs** provide for students with a significant visual or hearing disability. These services are provided by itinerant teachers in each student's home school. Students with a hearing disability are also served in a center-based program if their Individual Education Plan (IEP) identifies their needs to exceed 4.5 hours per week.

The District will identify students with an educationally significant hearing loss, ages 3 through 21, and provide opportunities for these students to maximize their strengths while addressing their individual needs. The goal and direction for the Deaf/Hard of Hearing Program is to provide the necessary instructional and support services in the general education classroom for students who are identified with an educationally significant hearing loss by the IEP team. 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 the **Visually Impaired** provide special education services to students with visual impairments, ages 3-21, as addressed under IDEA (Individuals with Disabilities Education Act). These services include direct instruction as well as consultation. Students with visual impairments may also be eligible for orientation and mobility training by an Orientation and Mobility Specialist (OMS).

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

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



\* Student Growth Percentiles (SGPs) from the Colorado Longitudinal Growth Model. Students with SGPs  $\geq 55$  demonstrate as much or more growth as the state median growth average for students with similar starting points on the TCAP scale.

## PERFORMANCE MEASURES

### FY2014-15 Objectives

- ◆ Increase the reading/Brailling 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); TCAP (3-11)

# MULTIPLE DISABILITIES

## MULTIPLE DISABILITIES

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Tony Poole  
Main Office: 720-554-4250

[www.cherrycreekschools.org/StudentAchievement/](http://www.cherrycreekschools.org/StudentAchievement/)



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	89.40	94.48	94.88	\$6,199,403	\$6,508,563	\$6,657,373
Substitute Teacher				82,463	105,686	98,652
Para-Educator	80.22	89.17	85.77	5,130,460	5,239,492	5,833,158
Total Instructional Staff	169.62	183.65	180.65	11,412,326	11,853,741	12,589,183
Mental Health	2.20	0.40	0.90	26,487	24,633	79,844
Secretarial	0.50	1.00	1.00	22,315	24,447	25,307
Staff Support	5.22	7.60	6.40	223,942	260,789	224,210
Other				58,810	42,900	42,500
Total Salaries	177.54	192.65	188.95	11,743,880	12,206,510	12,961,044
<b><u>BENEFITS</u></b>						
PERA				1,845,847	2,086,059	2,337,167
Medicare				164,433	177,916	189,306
Employee Benefits				733,985	803,888	769,989
Total Benefits				2,744,265	3,067,863	3,296,462
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				46,796	50,843	38,135
Utilities				14,662	14,200	13,900
Supplies and Materials				28,051	16,557	7,275
Capital Outlay				3,826	24,000	6,500
Other				86,122	90,607	72,670
Total Other				179,457	196,207	138,480
<b>GRAND TOTAL</b>				<b>\$14,667,602</b>	<b>\$15,470,580</b>	<b>\$16,395,986</b>

## Multiple Disabilities Program Mission

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

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness 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 and are supported through the Integrated Learning Center (ILC) classrooms. There are currently 35 ILC programs with specialized staff at the elementary level. All of our middle and high schools have 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 typically 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.

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## PERFORMANCE MEASURES

FY2014-15 Objectives
<ul style="list-style-type: none"><li>◆ Increase achievement of students with severe disabilities on alternate assessments</li><li>◆ Increase achievement for students with severe disabilities by using research-based curriculum and interventions, monitoring progress, and using data to drive instruction</li></ul>





# SPEECH/LANGUAGE

## SPEECH/LANGUAGE

4700 S. Yosemite St.  
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-747-2921

[www.cherrycreekschools.org/StudentAchievement/](http://www.cherrycreekschools.org/StudentAchievement/)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	56.54	60.80	60.20	\$4,262,347	\$4,319,229	\$4,678,154
Substitute Teacher				32,520	73,828	67,333
Total Instructional Staff	56.54	60.80	60.20	4,294,867	4,393,057	4,745,487
Other				14,513		1,000
Total Salaries	56.54	60.80	60.20	4,309,380	4,393,057	4,746,487
<b><u>BENEFITS</u></b>						
PERA				669,801	751,093	861,691
Medicare				60,217	64,065	69,802
Employee Benefits				400,815	435,919	427,776
Total Benefits				1,130,833	1,251,077	1,359,269
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				2,747	1,666	2,100
Utilities				260	200	-
Supplies and Materials				260	100	100
Total Other				3,267	1,966	2,200
<b>GRAND TOTAL</b>				<b>\$5,443,480</b>	<b>\$5,646,100</b>	<b>\$6,107,956</b>



## Speech/Language Program Mission

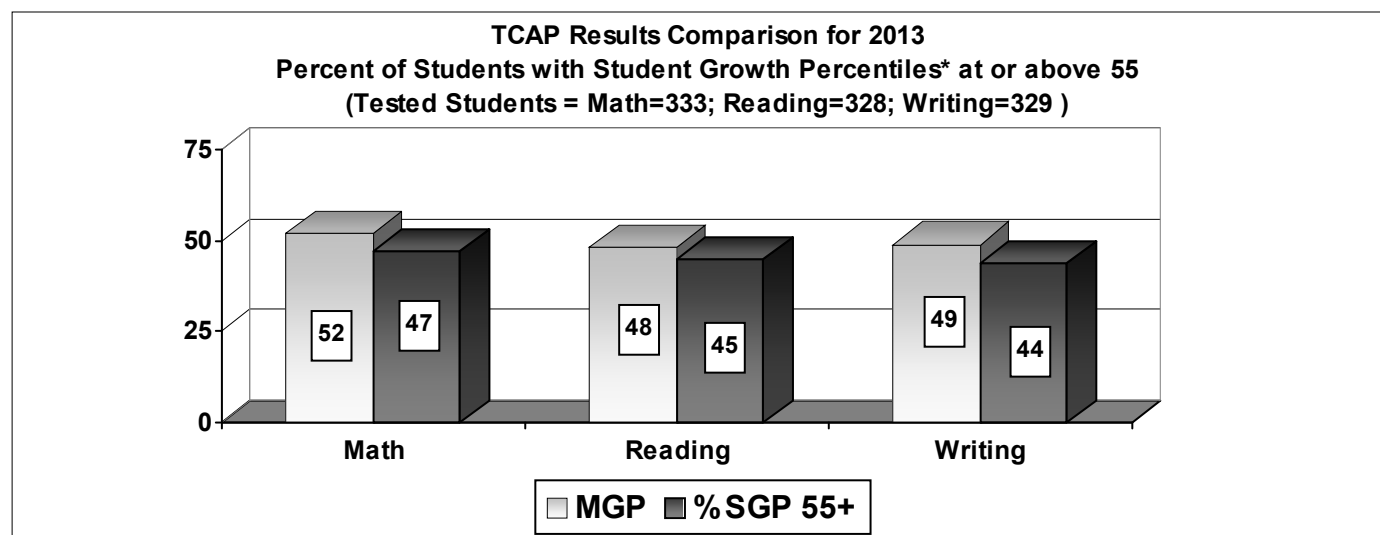
The Speech/Language Program supports the Cherry Creek School District's strategic goal to:

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness 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  $\geq 55$  demonstrate as much or more growth as the state median growth average for students with similar starting points on the TCAP scale.

## PERFORMANCE MEASURES

### FY2014-15 Objectives

- ◆ Increase achievement in TCAP scores by improving Expressive/Receptive Language of students with Speech-Language disabilities



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

**EXECUTIVE ADMINISTRATION AND INSTRUCTIONAL DEPARTMENTS  
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# BOARD OF EDUCATION

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: President of the Board  
[www.cherrycreekschools.org/BOE/](http://www.cherrycreekschools.org/BOE/)

Serves the  
Cherry Creek School  
District Community



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher				\$-	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Staff Support	0.30	0.30	0.30	19,712	18,568	24,302
Total Salaries	0.30	0.30	0.30	19,712	18,568	24,302
<b><u>BENEFITS</u></b>						
PERA				3,174	3,157	4,350
Medicare				286	269	352
Employee Benefits				-	1,430	39
Total Benefits				3,460	4,856	4,741
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				1,860	12,300	12,300
Supplies and Materials				7,000	10,044	10,045
Other Objects				24,562	34,700	34,700
Total Other				33,422	57,044	57,045
<b>GRAND TOTAL</b>				<b>\$56,594</b>	<b>\$80,468</b>	<b>\$86,088</b>

## Board of Education Department Mission

The Board of Education is dedicated to closing the opportunity 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 opportunity gap, and prepare all students for college and post-secondary preparedness 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.

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***“The future belongs to those who believe in the beauty of their dreams”***

*Eleanor Roosevelt*

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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.

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## PERFORMANCE MEASURES

FY2013-14 Highlights
<ul style="list-style-type: none"><li>◆ Cherry Creek students continue to score above the State average on TCAP tests and above national and State averages on the ACT and SAT tests</li><li>◆ The 2013 graduation rate was 87.4%</li><li>◆ Since 2010, the District has improved on the District Performance Framework score towards achieving the “<i>Accreditation with Distinction</i>” status, up 3.4 percentage points, from 71 in 2010 to 74.4 in 2013</li></ul>

# OFFICE OF THE SUPERINTENDENT

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Harry Bull  
Main Office: 720-554-4262  
[www.cherrycreekschools.org/Superintendent/](http://www.cherrycreekschools.org/Superintendent/)



Serves the  
Board of Education &  
Cherry Creek School  
District Community

	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Substitute Teacher				\$8,630	\$4,000	\$4,000
Para-Educator				-	200	200
Total Instructional Staff	0.00	0.00	0.00	8,630	4,200	4,200
Administrator	1.00	1.00	1.00	247,230	233,342	235,424
Staff Support	0.70	0.70	0.70	42,961	72,439	56,710
Other				-	1,000	19,796
Total Salaries	1.70	1.70	1.70	298,821	310,981	316,130
<b><u>BENEFITS</u></b>						
PERA				45,258	52,403	53,403
Medicare				4,461	4,469	4,326
Employee Benefits				16,714	19,806	48,227
Total Benefits				66,433	76,678	105,956
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				34,844	41,650	26,590
Utilities				1,109	2,100	2,100
Supplies and Materials				10,519	14,530	14,490
Capital Outlay				-	-	2,000
Other Objects				6,018	11,235	30,735
Total Other				52,490	69,515	75,915
<b>GRAND TOTAL</b>				<b>\$417,744</b>	<b>\$457,174</b>	<b>\$498,001</b>

## 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 54,000 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 opportunity gap, and prepare all students for college and post-secondary preparedness 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 opportunity gap, and prepare all students for college and post-secondary preparedness and success

- Continuous improvement in teaching, learning, and programming
- Improve District Performance Framework score to 80 or above in order to achieve "Accreditation with Distinction" status

#### ◆ 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  
[www.cherrycreekschools.org/EducationalOperations/](http://www.cherrycreekschools.org/EducationalOperations/)

Reports to the  
Superintendent of  
Schools



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher				\$-	\$-	\$500
Substitute Teacher				1,890	5,950	5,950
Total Instructional Staff	0.00	0.00	0.00	1,890	5,950	6,450
Administrator	1.00	1.00	1.00	150,477	157,716	182,170
Secretarial	1.00	1.00	1.00	58,011	58,511	58,985
Other				4,249	6,950	20,995
Total Salaries	2.00	2.00	2.00	214,627	229,127	268,600
<b><u>BENEFITS</u></b>						
PERA				31,484	38,148	45,888
Medicare				2,240	3,253	3,717
Employee Benefits				5,541	8,787	20,940
Total Benefits				39,265	50,188	70,545
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				32,481	70,700	70,700
Utilities				628	1,000	1,000
Supplies and Materials				6,475	14,940	14,378
Other Objects				2,743	4,500	4,500
Total Other				42,327	91,140	90,578
<b>GRAND TOTAL</b>				<b>\$296,219</b>	<b>\$370,455</b>	<b>\$429,723</b>

## Educational Operations Mission

Educational Operations supports the Cherry Creek School District's strategic goals to:

- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness 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.

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### PERFORMANCE MEASURES

#### FY2013-14 Objectives

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

#### FY2013-14 Highlights

- ◆ Successfully opened the new Mountain Vista Elementary School for preschool students in August 2013
- ◆ 98% of schools in Cherry Creek met or exceeded State targets
- ◆ 28 Cherry Creek schools were awarded the John Irwin Award for academic performance and/or the Governor's Distinguished Award for academic growth

#### FY2014-15 Objectives

- ◆ Implement meaningful graduation guidelines reflective of our community values and based on current Colorado State laws
- ◆ Continue to focus on implementing a system where all students are provided an opportunity to learn commensurate with their greatest potential

# ELEMENTARY EDUCATION

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



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher				\$4,891	\$-	\$1,525
Substitute Teacher				9,354	-	32,399
Total Instructional Staff	0.00	0.00	0.00	14,245	-	33,924
Administrator	3.00	3.00	3.00	304,487	327,122	340,258
Secretarial	2.00	2.00	2.00	83,026	83,724	86,159
Other				11,201	1,000	2,908
Total Salaries	5.00	5.00	5.00	412,959	411,846	463,249
<b><u>BENEFITS</u></b>						
PERA				65,358	76,404	82,990
Medicare				5,304	6,517	7,434
Employee Benefits				34,729	36,302	43,953
Total Benefits				105,391	119,223	134,377
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				19,924	23,461	22,028
Utilities				1,856	2,600	2,800
Supplies and Materials				19,232	24,074	32,061
Capital Outlay				1,820	1,000	1,000
Other Objects				4,614	2,350	2,150
Total Other				47,446	53,485	60,039
<b>GRAND TOTAL</b>				<b>\$565,796</b>	<b>\$584,554</b>	<b>\$657,665</b>

## Elementary Education Department Mission

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

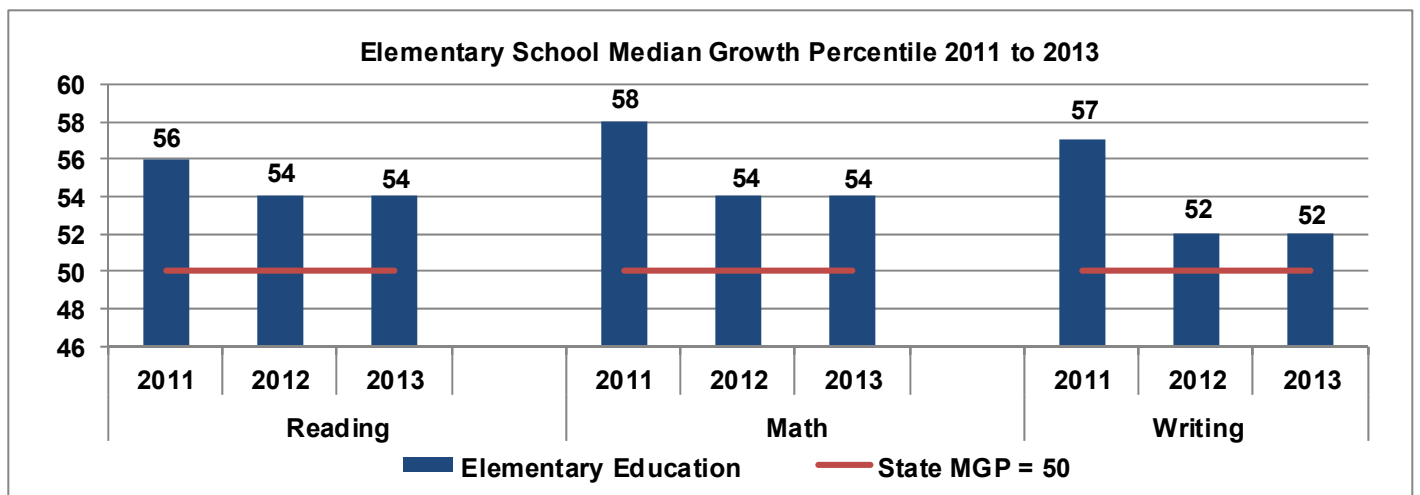
- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
- ◆ **Bolster school safety and security**
- ◆ **Develop citizenship, civility, and character**
- ◆ **Recruit, retain, and 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 Unified Improvement Plan and Goals, reviewing safety measures, visiting school sites and supervision of administrators.

### PERFORMANCE MEASURES

#### FY2013-14 Objectives

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



#### FY2013-14 Highlights

- ◆ 10 elementary schools earned the John Irwin Award for Academic Excellence
- ◆ 13 elementary schools earned the Governor's Distinguished Improvement Award for Academic Growth
- ◆ Ponderosa Elementary School was awarded the "National Blue Ribbon" Award for academic performance and growth

#### FY2014-15 Objectives

- ◆ Expand the programs offered at the new Mountain Vista Elementary School from preschool only to include Kindergarten through 5th grade
- ◆ Implement the Colorado Academic Standards while utilizing the most effective pedagogical methods to increase student achievement

# MIDDLE SCHOOL EDUCATION

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



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher				\$-	\$8,000	\$6,703
Substitute Teacher				6,091	2,000	3,222
Total Instructional Staff	0.00	0.00	0.00	6,091	10,000	9,925
Administrator	1.00	1.00	1.00	117,492	119,724	123,357
Secretarial	1.00	1.00	1.00	37,693	37,447	45,763
Total Salaries	2.00	2.00	2.00	161,276	167,171	179,045
<b><u>BENEFITS</u></b>						
PERA				26,001	28,419	32,049
Medicare				679	2,424	2,596
Employee Benefits				19,434	16,730	16,697
Total Benefits				46,114	47,573	51,342
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				14,930	34,963	34,963
Supplies and Materials				11,572	7,100	7,100
Other Objects				1,491	1,000	1,000
Total Other				27,993	43,063	43,063
<b>GRAND TOTAL</b>				<b>\$235,383</b>	<b>\$257,807</b>	<b>\$273,450</b>

## 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 opportunity gap, and prepare all students for college and post-secondary preparedness 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

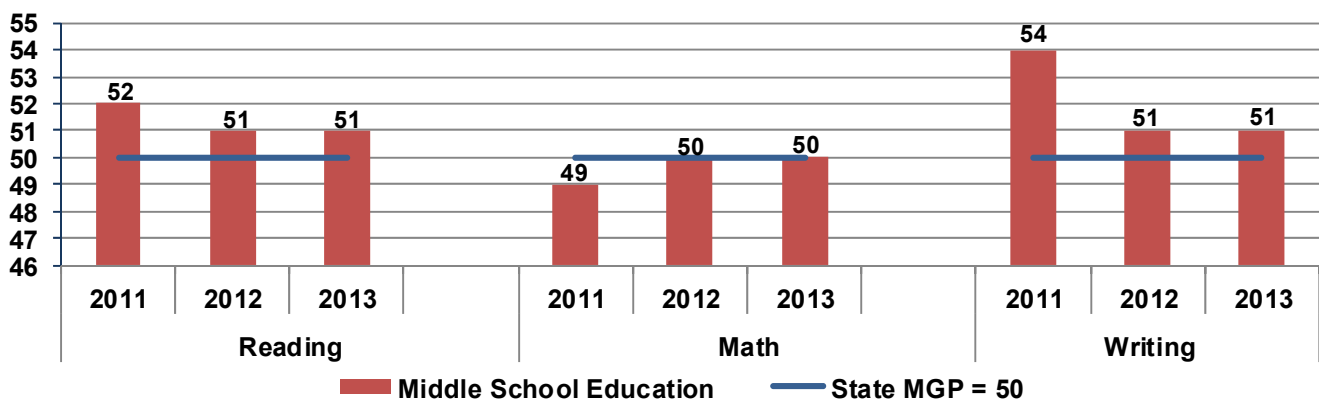
#### FY2013-14 Objectives

- ◆ Increase academic access for all students across all content areas
- ◆ Provide rigorous coursework for all students that promotes achievement and prepares students to be prepared for college and post-secondary options
- ◆ 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

#### FY2013-14 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 2011 to 2013



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

#### FY2014-15 Objectives

- ◆ Continue implementation of the Colorado Academic Standards
- ◆ Effectively implement SB10-191 legislation
- ◆ Increase the Median Growth Percentile to 55 in all core content areas for all students
- ◆ Implement safety initiatives outlined by the Cherry Creek School District
- ◆ Provide structures for Students of Color to have access and opportunity to all high and advanced level course work



# HIGH SCHOOL EDUCATION

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

Reports to  
Educational  
Operations



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Substitute Teacher				\$3,747	\$19,124	\$18,899
Total Instructional Staff				3,747	19,124	18,899
Administrator	1.00	1.00	1.00	118,675	120,937	129,518
Secretarial	1.00	1.00	1.00	35,687	36,107	37,155
Other				1,201	400	-
Total Salaries	2.00	2.00	2.00	159,310	176,568	185,572
<b><u>BENEFITS</u></b>						
PERA				24,863	30,016	33,217
Medicare				2,258	2,562	2,692
Employee Benefits				22,464	17,423	16,894
Total Benefits				49,585	50,001	52,803
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				77,290	160,130	187,630
Utilities				670	1,200	1,200
Supplies and Materials				9,357	21,744	22,367
Capital Outlay				800	1,000	1,000
Other Objects				1,175	20,880	21,760
Total Other				89,292	204,954	233,957
<b>GRAND TOTAL</b>				<b>\$298,187</b>	<b>\$431,523</b>	<b>\$472,332</b>



## 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 opportunity gap, and prepare all students for college and post-secondary preparedness 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

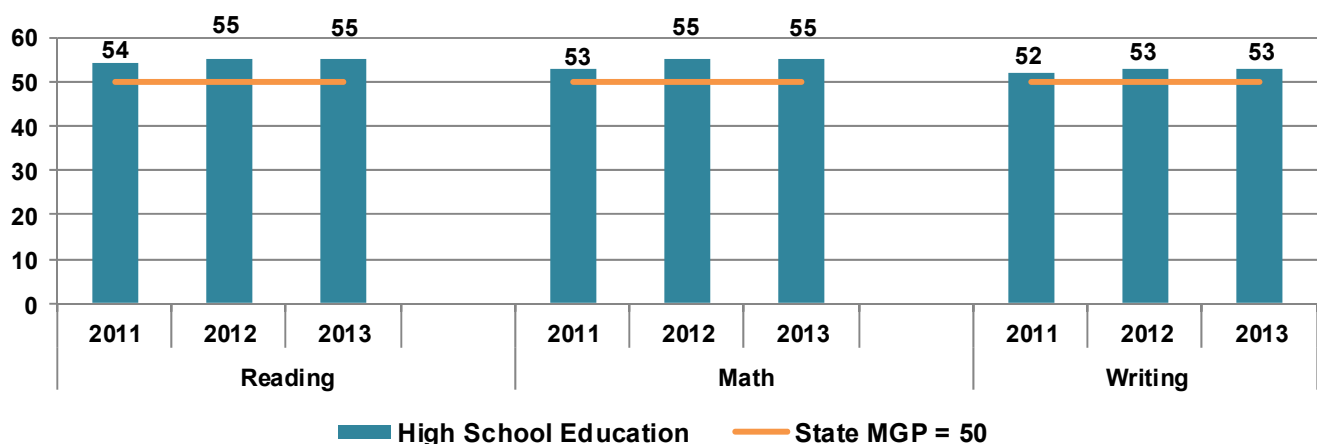
#### FY2013-14 Objectives

- ◆ 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

#### FY2013-14 Highlights

- ◆ Cherry Creek graduation rate results were 87.4%, which is the highest in four years
- ◆ Hispanic graduation rate increased to 82.1%
- ◆ Career and Technical Education and concurrent enrollment courses increased

High School Median Growth Percentile 2011 to 2013



#### FY2014-15 Objectives

- ◆ Increase the District graduation rate for all students to 90%
- ◆ Plan for Graduation Requirements communications
- ◆ Pursue Endeavor Academy consideration for alternative campus designation
- ◆ Provide opportunities to have conversations related to Excellence and Equity

# 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



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Substitute Teacher				\$2,059	\$2,843	\$2,843
Total Instructional Staff	0.00	0.00	0.00	2,059	2,843	2,843
Administrator	1.00	1.00	1.00	101,250	100,830	103,760
Secretarial	1.00	1.00	1.00	37,711	35,873	36,898
Other				16,539	16,000	1,000
Total Salaries	2.00	2.00	2.00	157,559	155,546	144,501
<b><u>BENEFITS</u></b>						
PERA				20,988	26,442	25,866
Medicare				2,136	2,256	2,095
Employee Benefits				22,249	16,895	16,122
Total Benefits				45,373	45,593	44,083
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				125,669	148,134	143,884
Utilities				72,569	74,621	72,500
Supplies and Materials				48,402	25,453	57,919
Capital Outlay				19,948	73,836	66,925
Other Objects				7,691	15,450	125,450
Total Other				274,279	337,494	466,678
<b><u>GRAND TOTAL</u></b>				<b><u>\$477,211</u></b>	<b><u>\$538,633</u></b>	<b><u>\$655,262</u></b>

## 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 opportunity gap, and prepare all students for college and post-secondary preparedness 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:

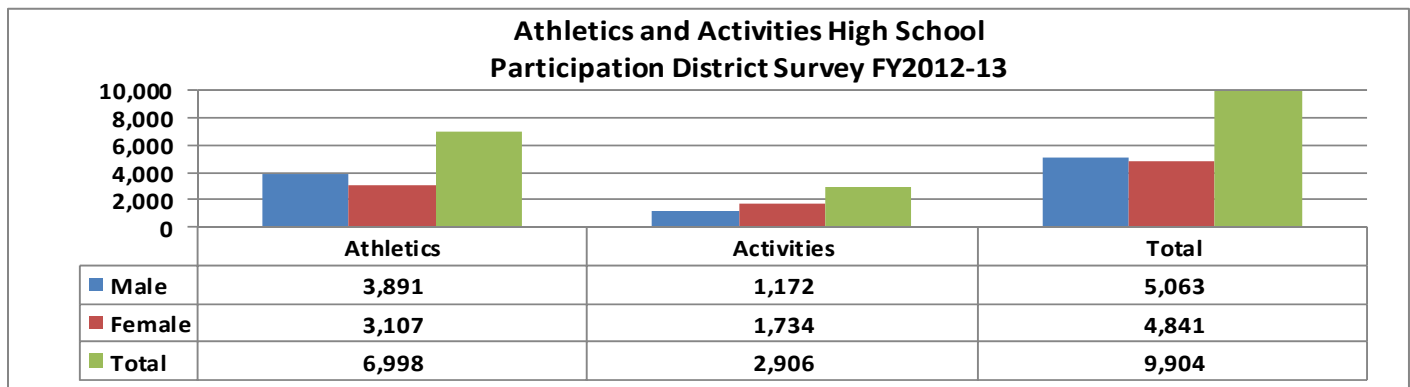
ACTIVITIES			
◆ Distributive Education Clubs of America (DECA)	◆ Interest Clubs	◆ Speech/Debate	
◆ Drama	◆ Jazz, Marching, Pep Bands	◆ Student Council	
◆ Future Business Leaders of America (FBLA)	◆ Musical/Orchestra/Vocal Music	◆ Yearbook	

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 Athletics and Activities District Survey results below, there were 49% female and 51% 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.

### FY2013-14 Highlights

- ◆ Several high school individual and team participants in clubs and activities have successfully competed at State, regional, and national competition levels
- ◆ Elementary and middle school participation numbers remain strong

### FY2014-15 Objectives

- ◆ Continue to provide quality opportunities for Cherry Creek School District students
- ◆ Continue to promote academic achievement through Athletics and Activities

# ACTIVITIES - ALL SCHOOLS

The District provides nearly \$1.8 million in funding for activities programs. These funds are allocated to each school and are incorporated in the individual school budgets for elementary, middle and high schools. This allocation provides funding for advisors, supplies and equipment, transportation to and from events, and administrative costs.

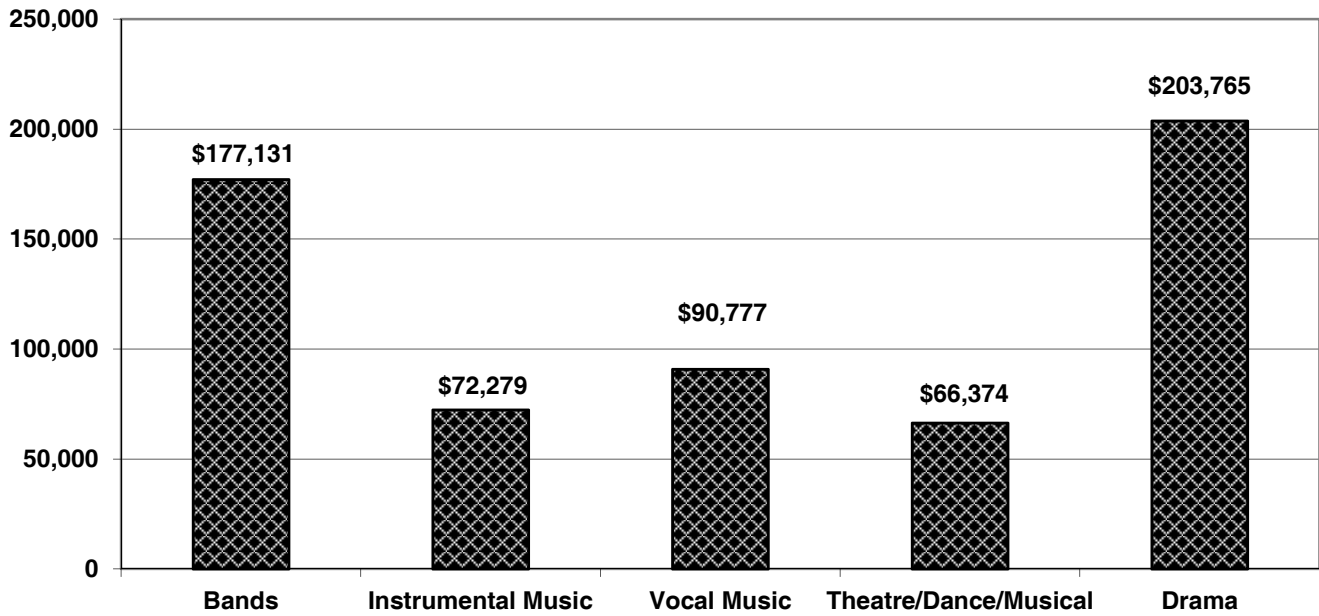
The activity budgets for all schools are summarized below by activity.



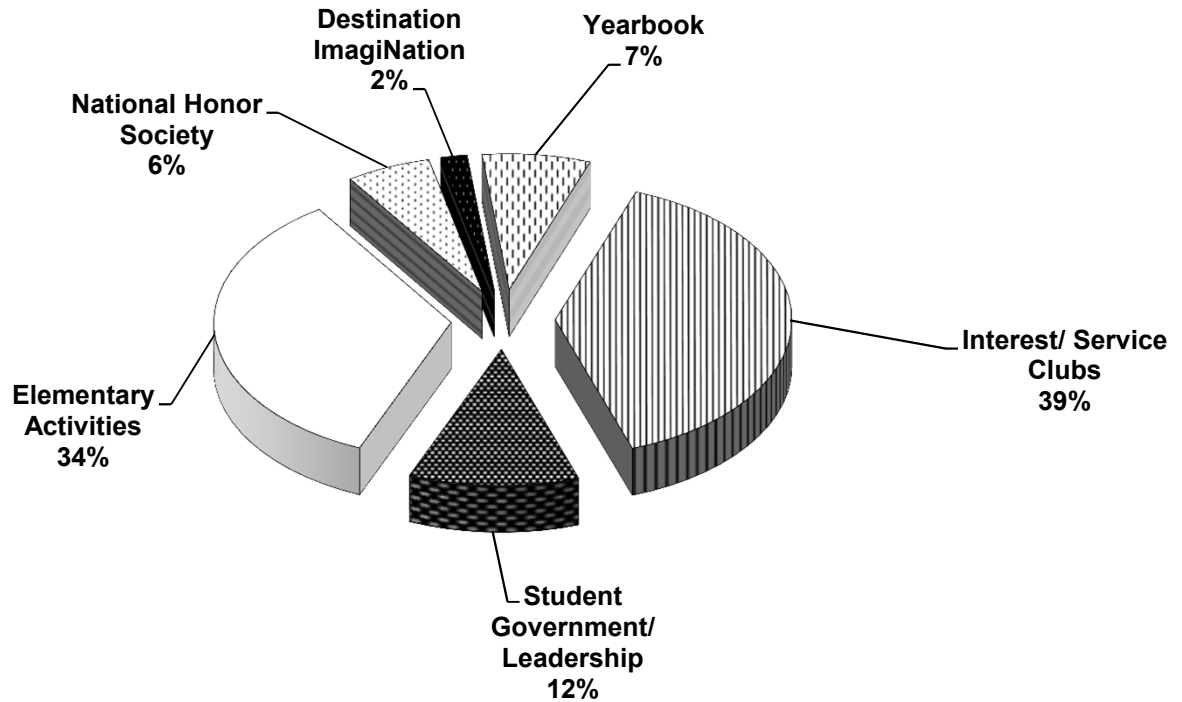
	2012-13	2013-14	2014-15
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Bands	181,361	177,627	177,131
Color Guard and Drill Team	13,769	14,208	4,976
Commencement	124,918	227,410	224,912
Dance and Musical	18,797	17,530	17,670
Destination ImagiNation	14,937	13,834	14,223
Drama	187,538	196,301	203,765
Instrumental Music/Orchestra	57,294	63,429	72,279
Interest Clubs	191,760	234,376	234,586
Literary Magazine	10,003	12,900	13,846
National Honor Society	53,654	47,141	45,731
Newspaper	76,525	76,178	77,471
Service Clubs	12,691	12,373	17,034
Speech/Debate	103,961	100,237	99,961
Student Government	88,924	92,774	91,697
Theatre	48,402	53,577	48,703
Vocal Music	89,070	91,481	90,777
Yearbook	61,534	59,016	58,503
Elementary Activities	277,141	262,873	271,594
<b>Total Activities</b>	<b>\$1,612,279</b>	<b>\$1,753,264</b>	<b>\$1,764,862</b>

# Fiscal Year 2014-15

## Music and Theatre Related Activities



## Other Student Activities



# ATHLETICS - MIDDLE AND HIGH SCHOOLS

The District provides nearly \$3.6 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.

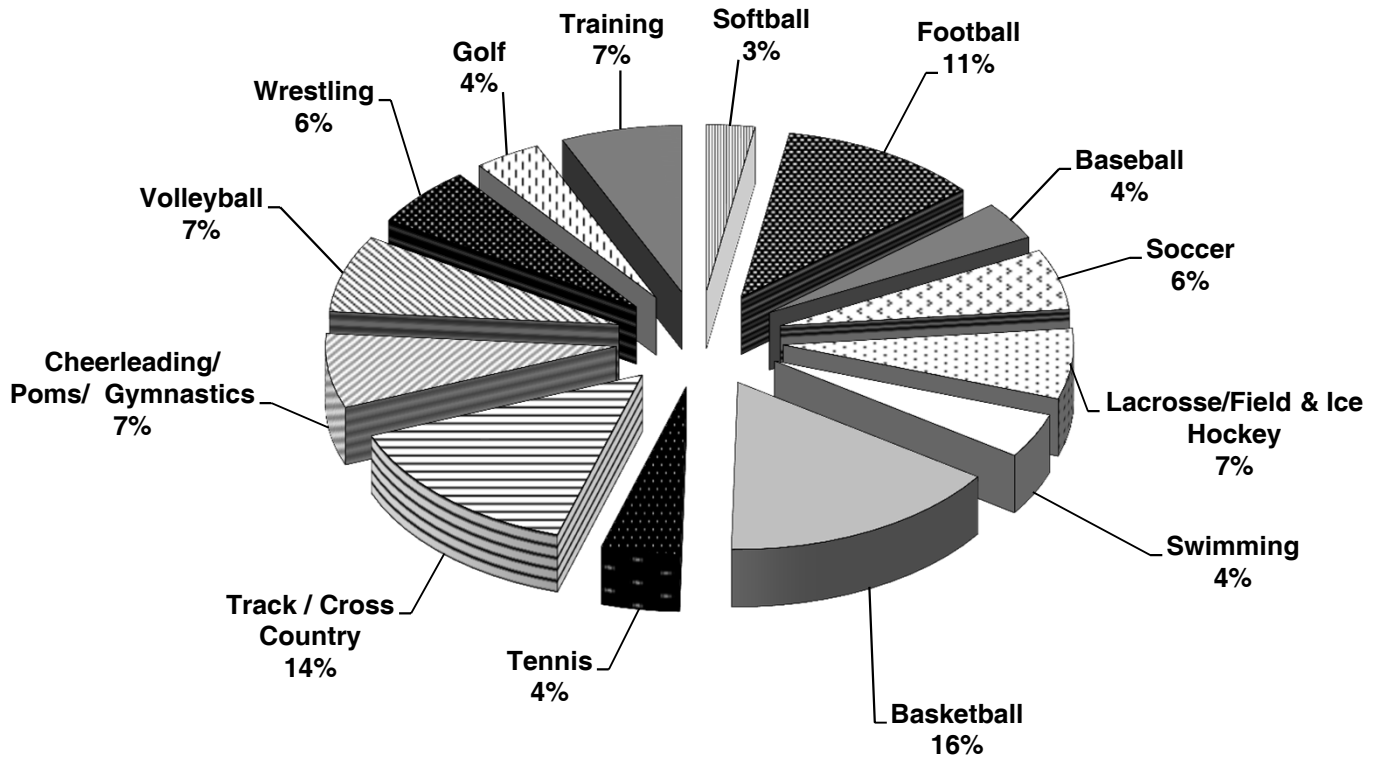
The athletic budgets for all middle and high schools are summarized below by program or sport.



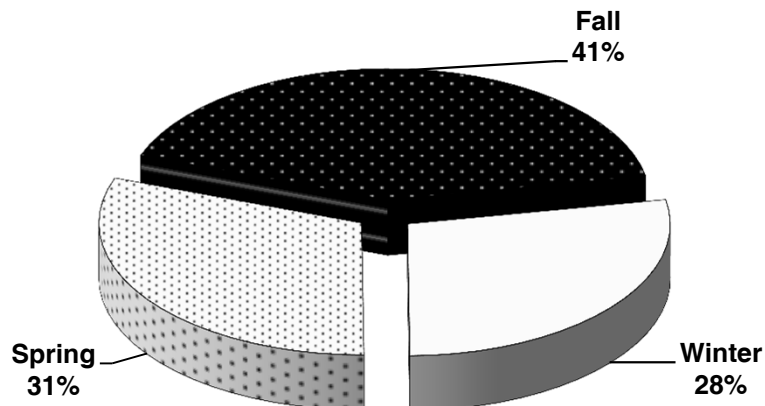
	2012-13	2013-14	2014-15
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Baseball, Boys/Spring	132,942	125,376	132,076
Basketball, Boys/Winter	271,121	282,281	285,408
Basketball, Girls/Winter	248,132	277,516	278,258
Cheerleaders	107,068	116,904	110,280
Cross Country/Fall	113,554	113,834	118,081
Ice Hockey	-	-	30,000
Field Hockey, Girls/Fall	42,846	42,870	41,748
Football/Fall	418,945	378,598	398,543
Golf, Boys/Fall	56,642	62,913	66,545
Golf, Girls/Spring	48,810	63,944	65,427
Gymnastics, Girls/Fall	38,740	35,917	37,267
Lacrosse, Boys/Spring	87,757	97,725	101,175
Lacrosse, Girls/Spring	65,189	65,091	70,661
Pom Pom	98,209	103,788	109,338
Soccer, Boys/Fall	101,656	107,327	109,473
Soccer, Girls/Spring	106,973	98,762	101,166
Softball, Girls/Fall	85,199	90,487	95,578
Swimming, Boys/Spring	68,742	72,538	73,290
Swimming, Girls/Winter	68,518	74,505	81,077
Tennis, Boys/Fall	63,731	68,977	73,512
Tennis, Girls/Spring	74,501	79,531	82,120
Track, Boys/Spring	115,960	109,049	111,459
Track, Girls/Spring	101,082	110,375	106,136
Track, Fall	159,486	185,356	176,354
Training	270,627	251,665	240,298
Volleyball, Girls/Spring	123,302	126,859	132,258
Volleyball, Girls/Fall	130,041	146,059	135,299
Wrestling/Winter	194,852	204,369	209,228
<b>Total Athletics</b>	<b>\$3,394,625</b>	<b>\$3,492,615</b>	<b>\$3,572,056</b>

# Fiscal Year 2014-15

## 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.cherrycreekschools.org/ExcellenceEquity/](http://www.cherrycreekschools.org/ExcellenceEquity/)

Reports to  
Educational  
Operations



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	9.80	9.80	9.80	\$654,190	\$694,441	\$694,747
Substitute Teacher				4,511	11,329	9,542
Total Instructional Staff	9.80	9.80	9.80	658,701	705,770	704,289
Total Salaries	9.80	9.80	9.80	658,701	705,770	704,289
<b><u>BENEFITS</u></b>						
PERA				98,176	121,463	127,778
Medicare				8,970	10,360	10,350
Employee Benefits				27,534	33,132	44,518
Total Benefits				134,680	164,955	182,646
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				2,713	49,701	-
Supplies and Materials				264	45,702	6,687
Total Other				2,977	95,403	6,687
<b>GRAND TOTAL</b>				<b>\$796,358</b>	<b>\$966,128</b>	<b>\$893,622</b>

## 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 opportunity gap, and prepare all students for college and post-secondary preparedness and success**
  - **Excellence and Equity:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
  - **College and Post-secondary Preparedness and Success:** Preparing students for success in college and other post-secondary options, including vocational/technical education, the military, and the workforce

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.

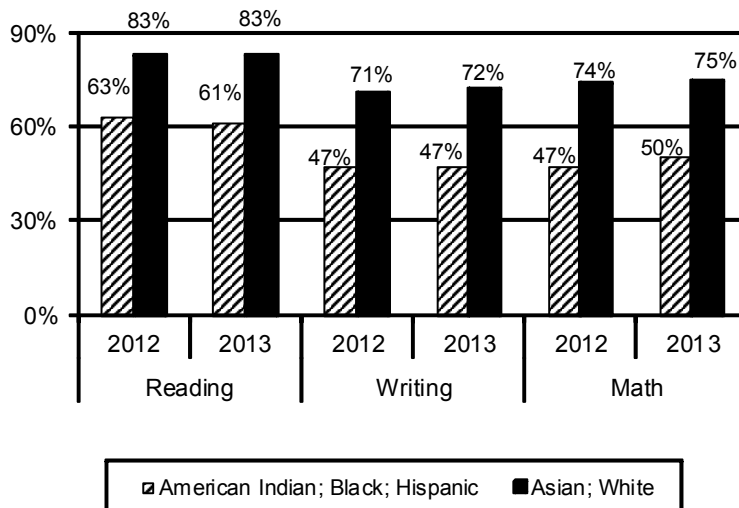
Specific strategies are being implemented including extending learning time, increasing time on task, providing varied learning opportunities, supporting teachers through professional development in the areas of race, culture, and English Language Acquisition. This support is critical to fulfilling the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

### PERFORMANCE MEASURES

#### 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

**TCAP Performance Gaps by Ethnic Group Percentage Proficient or Above 2012 to 2013**



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

#### ADVANCED PLACEMENT TESTS TAKEN BY OVERLAND HIGH SCHOOL STUDENTS

	2009	2010	2011	2012	2013
Students who took one or more AP tests	510	356	453	537	541
% of students who scored 3 or higher	46%	42%	38%	37%	37%

#### FY2013-14 Highlights

- ◆ Overland High School graduation rate increased to 80.5%
- ◆ Ponderosa Elementary School was awarded the "National Blue Ribbon" Award for academic performance and growth
- ◆ The Feeder Network Leadership Team began work on the 2nd phase of the new Focus School Project with Dr. Pedro Noguera and the Metropolitan Center for Research on Equity and the Transformation of Schools to provide leadership training for principals

#### FY2014-15 Objectives

- ◆ Expand K-12 STEM opportunities
- ◆ Increase District Graduation Rate for all students to 90%
- ◆ Create and implement a Communication Plan for Cherry Creek School District Graduation Guidelines

# SAFETY AND SECURITY

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Randy Councill  
Main Office: 720-554-4489  
[www.cherrycreekschools.org/SafeSchools/](http://www.cherrycreekschools.org/SafeSchools/)

Reports to  
Educational  
Operations



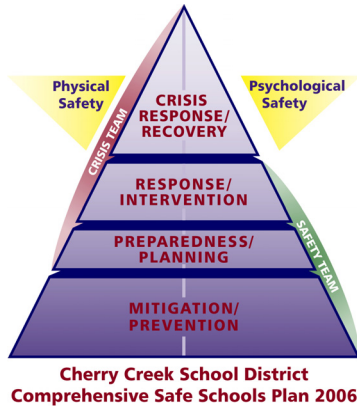
	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$90,308	\$92,022	\$94,702
Secretarial	0.50	1.00	1.00	16,260	33,128	34,107
Staff Support	2.00	1.00	1.00	51,347	52,319	59,350
Other				4,252	1,688	18,720
Total Salaries	3.50	3.00	3.00	162,167	179,157	206,879
<b><u>BENEFITS</u></b>						
PERA				26,212	27,641	37,031
Medicare				2,384	2,357	3,000
Employee Benefits				16,784	20,977	20,782
Total Benefits				45,380	50,975	60,813
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				42,731	130,550	130,550
Utilities				3,969	3,050	3,050
Supplies and Materials				2,982	3,320	39,320
Capital Outlay				1,600	-	-
Other Objects				451	2,000	2,000
Total Other				51,733	138,920	174,920
<b>GRAND TOTAL</b>				<b>\$259,280</b>	<b>\$369,052</b>	<b>\$442,612</b>

## 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

### 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

### FY2013-14 Highlights

- ◆ Physical Vulnerability Assessments of District sites were completed
- ◆ REMS templates/training revised as 9 training sessions for all levels were completed for new school year
- ◆ Camera survey completed—new system being purchased and established

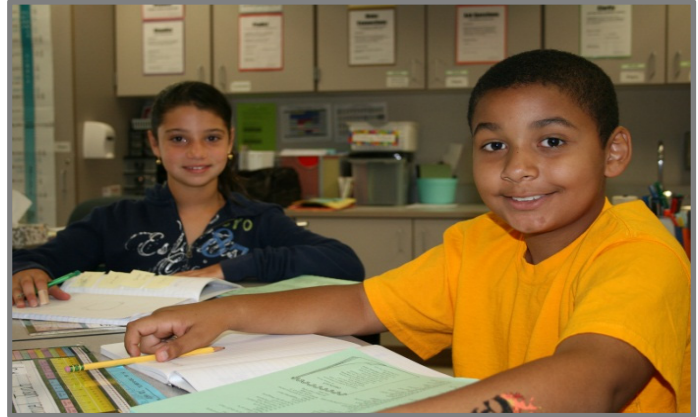
### FY2014-15 Objectives

- ◆ Continue development and training of the Emergency Response Team (ERT) for the District
- ◆ Installation of new camera system—ongoing building improvements for security and student/staff safety
- ◆ Installation of new District radio systems and Singlewire Emergency Alert System (EAS)

# DIVISION OF PERFORMANCE IMPROVEMENT

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Judy Skupa  
Main Office: 720-554-4230  
[www.cherrycreekschools.org/PerformanceImprovement/](http://www.cherrycreekschools.org/PerformanceImprovement/)

Reports to the  
Superintendent of  
Schools



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	0.96	3.25	3.22	\$237,912	\$186,353	\$316,239
Substitute Teacher				11,181	34,671	36,827
Total Instructional Staff	0.96	3.25	3.22	249,093	221,024	353,066
Administrator	2.00	3.00	3.00	296,722	377,913	376,151
Secretarial	2.00	3.00	3.00	66,822	116,052	108,654
Staff Support	4.50	4.50	4.40	174,018	174,317	182,958
Custodian	1.00	1.00	1.00	19,267	28,043	29,232
Other				34,277	13,710	1,701
Total Salaries	10.46	14.75	14.62	840,199	931,059	1,051,762
<b><u>BENEFITS</u></b>						
PERA				120,553	175,536	186,611
Medicare				11,694	14,976	15,111
Employee Benefits				104,397	108,802	80,899
Total Benefits				236,644	299,314	282,621
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				162,617	113,263	146,723
Utilities				130,150	132,172	169,522
Supplies and Materials				42,619	51,944	39,981
Capital Outlay				218	-	-
Other Objects				3,008	4,818	2,693
Total Other				338,612	302,197	358,919
<b>GRAND TOTAL</b>				<b>\$1,415,455</b>	<b>\$1,532,570</b>	<b>\$1,693,302</b>



## Performance Improvement Department Mission

The mission of Performance Improvement is to build system and staff capacity to improve student achievement through instructional leadership and high quality training, tools, and resources. This mission supports the Cherry Creek School District's strategic academic goals to:

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
  - **Excellence and Equity:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
  - **College and Post-secondary Preparedness and Success:** Preparing students for success in college and other post-secondary options, including vocational/technical education, the military, and the workforce

This office provides support, guidance, and leadership to the departments that make up the Performance Improvement Team: Curriculum and Instruction, Gifted and Talented Education, Professional Learning, Media Services, Excellence and Equity, English Language Acquisition, Assessment and Evaluation, Science, Technology, Engineering, and Mathematics (STEM), Educator Effectiveness, and the Funded Projects Office. The major responsibilities of the team are to improve instruction and build leadership capacity across the District; implement the Colorado Academic Standards and the Educator Evaluation Systems; develop and implement a District accountability system; award the accreditation status of schools; 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 opportunity 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 TCAP tests, as well as to demonstrate above average growth. Target gains have been set for students as follows:

- 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
- Students will demonstrate a 50th or higher Median Growth Percentile on the current year's test

2013 TCAP PERCENTAGE OF STUDENTS								
PROFICIENT AND ADVANCED								
	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH
Reading	80	77	79	70	74	74	73	76
Writing	58	63	66	65	69	65	64	58
Math	82	81	76	73	66	61	48	42
Science			61			61		61

2013 MEDIAN GROWTH PERCENTILE *								
FOR CHERRY CREEK SCHOOL DISTRICT								
	4TH	5TH	6TH	7TH	8TH	9TH	10TH	
Reading	56	57	47	54	51	53	54	
Writing	56	52	48	55	56	54	56	
Math	56	56	53	58	49	57	56	

\* State median growth percentile for any grade is 50

### 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 opportunity gap by 5%

### FY2013-14 Highlights

- ◆ Increased the percentage of schools achieving the highest accreditation category to 98%
- ◆ Increased number of schools meeting all District targets from 24 to 30
- ◆ Improved District overall State performance rating by 2.9 percentage points, meeting 88% of State targets
- ◆ Improved the Median Growth Percentile for students of color from 49 to 52 or higher for all content areas

### FY2014-15 Objectives

- ◆ Increase the percentage of schools in the highest accreditation category to 100%
- ◆ Increase the number of schools meeting all District targets for academic performance and growth
- ◆ Increase the number of schools meeting college preparation and post-secondary success targets
- ◆ Reduce the opportunity gap by 5%

# CURRICULUM AND INSTRUCTION

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Floyd Cobb  
Main Office: 720-554-5010  
[www.cherrycreekschools.org/CurricDev/](http://www.cherrycreekschools.org/CurricDev/)

**Reports to  
Performance  
Improvement**



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	7.70	7.43	7.61	\$685,806	\$582,542	\$662,647
Substitute Teacher				43,765	31,828	43,683
Total Instructional Staff	7.70	7.43	7.61	729,571	614,370	706,330
Administrator	1.00	1.00	1.00	96,000	97,830	100,669
Secretarial	2.00	2.00	2.00	61,368	61,575	61,947
Staff Support	1.50	1.50	2.08	44,876	44,181	69,069
Other				9,292	2,750	1,341
Total Salaries	12.20	11.93	12.69	941,107	820,706	939,356
<b><u>BENEFITS</u></b>						
PERA				145,622	139,243	169,289
Medicare				13,015	11,899	13,773
Employee Benefits				75,506	67,453	69,066
Total Benefits				234,143	218,595	252,128
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				36,483	104,802	81,891
Utilities				871	950	1,250
Supplies and Materials				861,041	67,771	163,969
Capital Outlay				1,455	-	-
Other Objects				40,785	22,048	23,629
Total Other				940,635	195,571	270,739
<b>GRAND TOTAL</b>				<b>\$2,115,885</b>	<b>\$1,234,872</b>	<b>\$1,462,223</b>



## Curriculum and Instruction Department Mission

The Curriculum and Instruction Department supports the Cherry Creek School District's strategic academic goals to:

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
  - **Excellence and Equity:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
  - **College and Post-secondary Preparedness and Success:** Preparing students for success in college and other post-secondary options, including vocational/technical education, the military, and the workforce

To ensure that all students experience the same high quality curriculum and instruction, this Office is in the process of supporting teachers to align curriculum to the new 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 and integrate the national Common Core State Standards (CCSS) in August 2010. The Common Core State Standards initiative was coordinated by the National Governors Association and the Council of Chief State School Officers. They are internationally benchmarked and designed to prepare students for higher education and the workforce. The revised Colorado Academic Standards, melding the State's standards with the Common Core Standards, were released in December 2010.

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.

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### PERFORMANCE MEASURES

#### FY2013-14 Highlights

- ◆ Successfully implemented K-5 physical science, earth science, and life science inquiry-based instruction which is aligned to the new academic standards and the scientific practices that will ultimately improve student achievement
- ◆ Continued to implement new ELA standards in addition to planning, observing, and debriefing for literacy instruction
- ◆ Continued to refine the implementation of Common Core Standards and provided information and preparation for PARCC in SY2014-15
- ◆ Continued communication about the changes in the math standards, and supported teachers in changing classroom practice to align with the standards, student learning, and required system changes
- ◆ Provided training, support, and materials towards K-8 new social studies curriculum and upcoming 4th and 7th grade assessments

#### FY2014-15 Objectives

- ◆ Continue to support District teachers as they deliver high-quality curriculum and instruction with all children throughout Cherry Creek Schools
- ◆ Foster collaboration among vertically aligned feeder teams to ensure that children engage in academic achievement that meets or exceeds the Colorado Academic Standards as well as the NGSS Science and Engineering Practices
- ◆ Build capacity for literacy leadership and create common understanding about student learning alignment with new standards
- ◆ Create a new Middle School Literacy Project to include middle school intervention/proficiency/co-taught/support language arts teachers
- ◆ Develop a deep understanding of the math content standards and support teachers' content knowledge of their own grade level, course content, and the entire K-12 progression
- ◆ Create and implement Common Assessment Items for K-12 social studies and provide training and materials around performance tasks for all grades, including primary source inquiry

# GIFTED AND TALENTED

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[www.cherrycreekschools.org/GT/](http://www.cherrycreekschools.org/GT/)

Reports to  
Performance  
Improvement



	<u>BUDGETED STAFFING</u>			<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b><u>SALARIES</u></b>						
Teacher	1.81	2.21	2.10	\$181,536	\$208,005	\$169,297
Substitute Teacher				30,496	21,917	39,546
Para-Educator				850	-	-
Coach/Advisor				1,700	4,900	4,900
Total Instructional Staff	1.81	2.21	2.10	214,582	234,822	213,743
Secretarial	1.00	1.00	1.00	29,696	40,566	35,932
Other				41,615	-	7,900
Total Salaries	2.81	3.21	3.10	285,893	275,388	257,575
<b><u>BENEFITS</u></b>						
PERA				45,267	46,573	44,614
Medicare				2,712	3,972	3,718
Employee Benefits				15,187	14,999	16,874
Total Benefits				63,166	65,544	65,206
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				35,621	59,039	53,600
Utilities				1,237	500	500
Supplies and Materials				25,450	50,483	45,747
Capital Outlay				1,718	8,300	5,097
Other				4,315	11,721	8,646
Total Other				68,341	130,043	113,590
<b>GRAND TOTAL</b>				<b>\$417,400</b>	<b>\$470,975</b>	<b>\$436,371</b>

## Gifted and Talented Program Mission

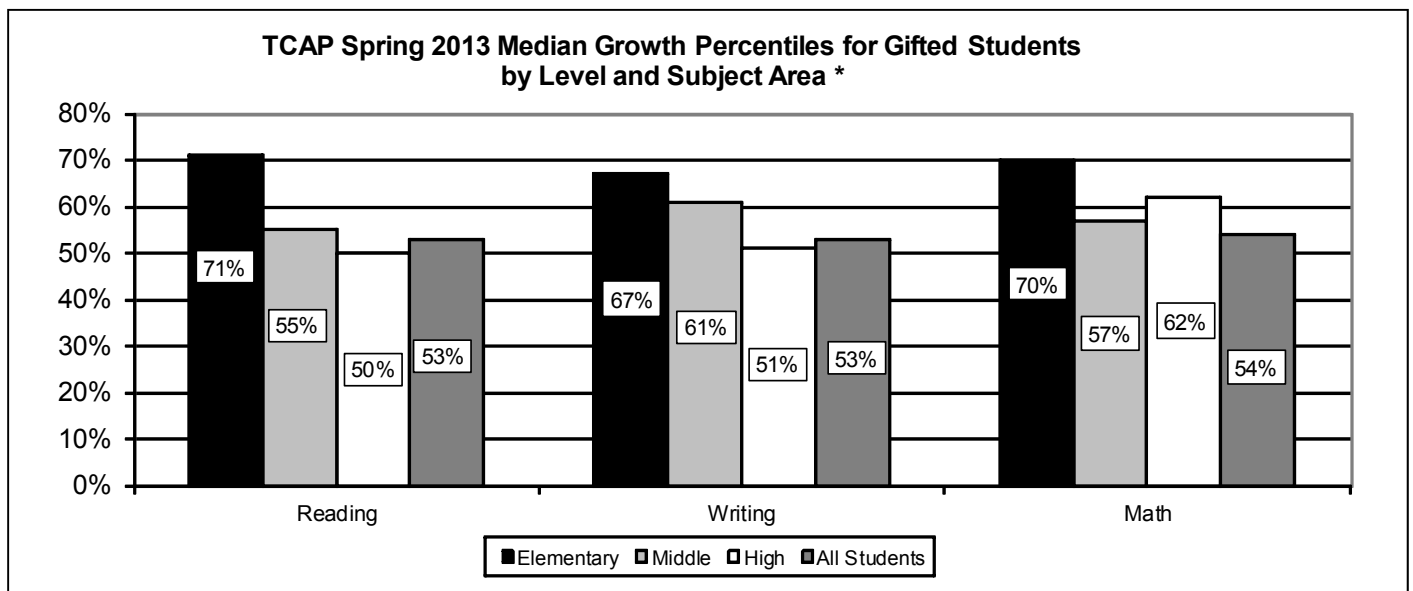
The Gifted and Talented Program supports the Cherry Creek School District's strategic academic goals to:

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
  - **Excellence and Equity:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
  - **College and Post-secondary Preparedness and Success:** Preparing students for success in college and other post-secondary options, including vocational/technical education, the military, and the workforce

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.

### FY2013-14 Highlights

- ◆ Significantly increased collaboration between English Language Acquisition, Special Education, and Gifted/Talented departments on behalf of exceptional learners
- ◆ Gifted students continue to gain one or more year's growth, as measured by MAP and TCAP

### FY2014-15 Objectives

- ◆ Continue to reduce the identification gap, especially in the identification of gifted Hispanic and gifted Black students
- ◆ Increase collaboration between Gifted Education teachers and classroom teachers, specifically around differentiated instruction for all high-performing students

# PROFESSIONAL LEARNING

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Mary Shay  
Main Office: 720-554-4268  
[www.cherrycreekschools.org/ProfessionalLearning/](http://www.cherrycreekschools.org/ProfessionalLearning/)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	14.25	14.58	14.77	\$1,091,244	\$1,176,852	\$1,225,702
Substitute Teacher				31,631	73,862	61,467
Total Instructional Staff	14.25	14.58	14.77	1,122,875	1,250,714	1,287,169
Administrator	1.00	1.00	1.00	90,604	110,068	126,148
Secretarial	2.00	2.00	2.00	52,438	53,192	54,735
Staff Support	4.00	3.91	3.91	144,533	143,761	147,918
Custodian	0.34	0.34	0.34	3,026	11,907	12,253
Other				79,920	1,204	1,202
Total Salaries	21.59	21.83	22.02	1,493,396	1,570,846	1,629,425
<b><u>BENEFITS</u></b>						
PERA				218,882	268,660	294,395
Medicare				21,076	22,915	23,849
Employee Benefits				123,975	126,780	130,102
Total Benefits				363,933	418,355	448,346
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				122,019	76,896	85,702
Utilities				66,108	66,200	74,809
Supplies and Materials				24,144	38,065	39,342
Capital Outlay				31,248	24,125	22,000
Other Objects				4,123	3,350	3,050
Total Other				247,642	208,636	224,903
<b>GRAND TOTAL</b>				<b>\$2,104,971</b>	<b>\$2,197,837</b>	<b>\$2,302,674</b>

## Professional Learning Department Mission

The Professional Learning Department designs and coordinates professional learning activities that support the Cherry Creek School District's strategic academic goals to:

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
  - **Excellence and Equity:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
  - **College and Post-secondary Preparedness and Success:** Preparing students for success in college and other post-secondary options, including vocational/technical education, the military, and the workforce

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.

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## PERFORMANCE MEASURES

FY2013-14 Highlights	
◆	520 teachers took Core Content classes; over 700 high school students took Online Learning classes
◆	Developed a <u>Building Coaching Plan</u> that connects to the Unified Improvement Plan (UIP) and addresses teacher and student learning goals
◆	Designed professional development for administrator use in observing educator effectiveness
◆	Implemented Online and Blended Study Teams and Professional Development courses in Content areas and Excellence and Equity
◆	Designed and delivered leadership coursework to enhance the skill set of District leaders
◆	Provide training and support to select schools across the District participating in the "Data to Desktop" project, which identifies student achievement needs

Departmental Unit	FY2014-15 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 a plan that clearly links coaching to student achievement goals
◆ Online Professional Learning	◆ Expand online professional learning opportunities to include a variety of online and hybrid models, both facilitated and self-paced
◆ Online Learning	◆ Increase integration of culturally relevant instruction and "Thinking Maps" with Online Learning curricula ◆ Structure Online Learning courses using the principles of Universal Design for Learning

# MEDIA SERVICES

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



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Secretarial	5.00	5.00	5.01	143,305	143,437	136,848
Staff Support	3.44	3.25	3.25	192,533	195,887	201,574
Other				3,755	100	100
Total Salaries	8.44	8.25	8.26	339,593	339,424	338,522
<b><u>BENEFITS</u></b>						
PERA				52,626	57,702	60,596
Medicare				4,876	4,921	4,908
Employee Benefits				38,633	50,110	45,800
Total Benefits				96,135	112,733	111,304
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				160,151	150,860	153,760
Supplies and Materials				28,755	46,232	42,381
Capital Outlay				1,120	-	500
Other Objects				651	1,150	1,600
Total Other				190,677	198,242	198,241
<b>GRAND TOTAL</b>				<b>\$626,405</b>	<b>\$650,399</b>	<b>\$648,067</b>



## 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 academic goals to:

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
  - **Excellence and Equity:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
  - **College and Post-secondary Preparedness and Success:** Preparing students for success in college and other post-secondary options, including vocational/technical education, the military, and the workforce

	Services Offered
◆ District Library & Visual Media Services	The District Library & Visual Media Services support the Standards for the 21 <sup>st</sup> Century learner, which were developed by the American Association of School Libraries. Services include “Current Awareness <i>Plus</i> ”, which provides a Table of Contents and articles from subscription journals; Interlibrary Loan that allows for borrowing resources between District libraries and 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 <a href="http://www.cherrycreekschools.org/dlvms/">www.cherrycreekschools.org/dlvms/</a> .
◆ 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 <a href="http://www.cherrycreekschools.org/BibServices">www.cherrycreekschools.org/BibServices</a> .
◆ 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. <a href="http://www.cherrycreekschools.org/MediaProduction/Pages/default.aspx">www.cherrycreekschools.org/MediaProduction/Pages/default.aspx</a> .

### PERFORMANCE MEASURES

FY2013-14 Objectives
<ul style="list-style-type: none"> <li>◆ Provide current resources and materials through timely transactions and processing</li> <li>◆ Provide easy access to library collections and media tools</li> <li>◆ Provide training to support professional growth and learning regarding library resources</li> <li>◆ Develop more collections such as ebooks, downloadable audio files, and streaming media</li> </ul>
FY2013-14 Highlights
<ul style="list-style-type: none"> <li>◆ 10,750 bibliographic records were added to the library catalog</li> <li>◆ 50,600 new items were added in and 21,644 items removed from the Library Management System</li> <li>◆ \$344,796 cost savings were realized in FY2013-14 for Districtwide Shared Library Items</li> <li>◆ \$60,000 in cost savings realized by combining online subscriptions and discounts for 30 products</li> <li>◆ Continued development of a shared ebook, offering 2,700 ebooks and audiobook titles; circulation is averaging 1,765 per month</li> </ul>
FY2014-15 Objectives
<ul style="list-style-type: none"> <li>◆ Provide current resources and materials through timely transactions and processing</li> <li>◆ Provide easy access to library collections and media tools</li> <li>◆ Provide training to support professional growth and learning regarding library resources</li> <li>◆ Develop more collections such as ebooks, downloadable audio files, and streaming media</li> <li>◆ Develop easier print and digital collections access using a new Enterprise Online Public Access Catalog</li> </ul>



# EXCELLENCE AND EQUITY

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Robyn Duran  
Main Office: 720-554-4426  
[www.cherrycreekschools.org/ExcellenceEquity/](http://www.cherrycreekschools.org/ExcellenceEquity/)



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	2.05	2.05	2.05	\$155,282	\$179,638	\$165,137
Substitute Teacher				44,556	31,560	56,241
Total Instructional Staff	2.05	2.05	2.05	199,838	211,198	221,378
Administrator	1.00	1.00	1.00	98,800	97,830	100,669
Secretarial	2.00	2.00	2.00	66,672	68,086	63,235
Other				185,536	187,843	188,687
Total Salaries	5.05	5.05	5.05	550,846	564,957	573,969
<b><u>BENEFITS</u></b>						
PERA				86,248	96,238	101,382
Medicare				7,849	8,210	8,354
Employee Benefits				34,156	34,469	32,864
Total Benefits				128,253	138,917	142,600
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				129,169	112,365	112,365
Supplies and Materials				41,367	21,673	21,230
Capital Outlay				3,926	5,000	5,000
Other Objects				69,243	62,000	62,000
Total Other				243,705	201,038	200,595
<b>GRAND TOTAL</b>				<b>\$922,804</b>	<b>\$904,912</b>	<b>\$917,164</b>

## Excellence and Equity Department Mission

The mission of the Office of Excellence and Equity is to support academic achievement initiatives as a primary function which supports the Cherry Creek School District's strategic academic goals to:

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
  - **Excellence and Equity:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
  - **College and Post-secondary Preparedness and Success:** Preparing students for success in college and other post-secondary options, including vocational/technical education, the military, and the workforce

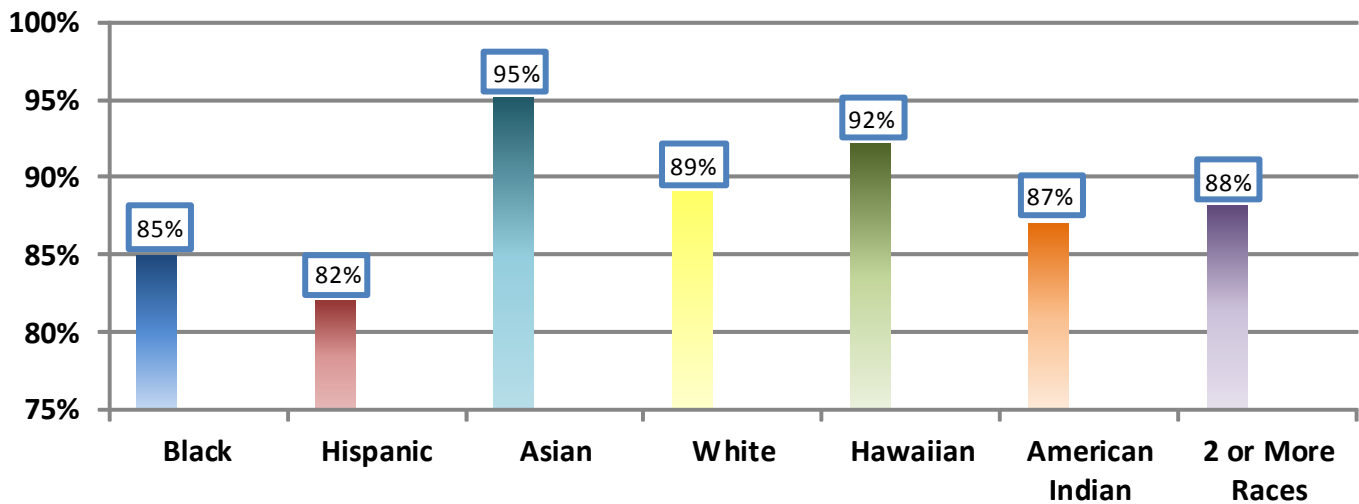
This office provides support, guidance, and leadership to support the Cherry Creek School District's goals, as stated in the District Performance Plan, to eliminate differences in academic performance and growth by race; implement structures of opportunity that support all students in excellence; deliver ongoing training and support to all District staff; and implement effective Partnerships for Academically Successful Students (P.A.S.S.) at the District level and in every school.

### PERFORMANCE MEASURES

#### FY2013-14 Highlights

- ◆ Over 100 staff members attended the Beyond Diversity training
- ◆ Provided equity training to all District administrative staff at the monthly Administrative Council meetings
- ◆ Identified key indicators of equity implementation at District and school levels

#### 2013 Graduation Results by Race/Ethnicity



#### FY2014-15 Objectives

- ◆ Provide multiple opportunities for building leaders, Equity Teams, new teachers, and District groups to engage in Beyond Diversity Training in an effort to increase collective skill
- ◆ Embed opportunities to utilize and practice tools for Courageous Conversation at district and feeder-wide administrative meetings
- ◆ Build capacity of Equity Teams through presentations for administrators, teachers and teacher leaders
- ◆ Design and implement a metric tool for the seven Non-Negotiables, expanded to include Access & Opportunity to learn
- ◆ Grow the District Affiliate team by an additional ten members
- ◆ Create structure of opportunity for Inclusive Excellence

# ENGLISH LANGUAGE ACQUISITION

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Holly Porter  
Main Office: 720-554-4265  
[www.cherrycreekschools.org/ExcellenceEquity/](http://www.cherrycreekschools.org/ExcellenceEquity/)



## Reports to Excellence & Equity

	<b><u>BUDGETED STAFFING</u></b>			<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	71.23	69.48	76.65	\$4,790,464	\$5,004,795	\$5,572,918
Substitute Teacher				48,780	97,116	86,658
Para-Educator				-	-	-
Total Instructional Staff	71.23	69.48	76.65	4,839,244	5,101,911	5,659,576
Administrator	1.00	1.00	1.00	90,367	89,235	91,826
Secretarial	1.00	1.00	1.00	36,840	37,532	38,636
Staff Support	4.00	4.60	4.00	173,766	194,162	195,028
Other				73,981	47,000	47,500
Total Salaries	77.23	76.08	82.65	5,214,198	5,469,840	6,032,566
<b><u>BENEFITS</u></b>						
PERA				809,459	938,110	1,092,551
Medicare				74,185	80,008	88,506
Employee Benefits				541,928	566,895	555,739
Total Benefits				1,425,572	1,585,013	1,736,796
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				50,070	32,282	35,520
Supplies and Materials				7,586	11,000	11,936
Capital Outlay				4,041	5,000	5,000
Other				1,836	2,500	2,500
Total Other				63,533	50,782	54,956
<b>GRAND TOTAL</b>				<b>\$6,703,303</b>	<b>\$7,105,635</b>	<b>\$7,824,318</b>

## English Language Acquisition Program Mission

The English Language Acquisition Program supports the Cherry Creek School District's strategic academic goals to:

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
  - **Excellence and Equity:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
  - **College and Post-secondary Preparedness and Success:** Preparing students for success in college and other post-secondary options, including vocational/technical education, the military, and the workforce

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).

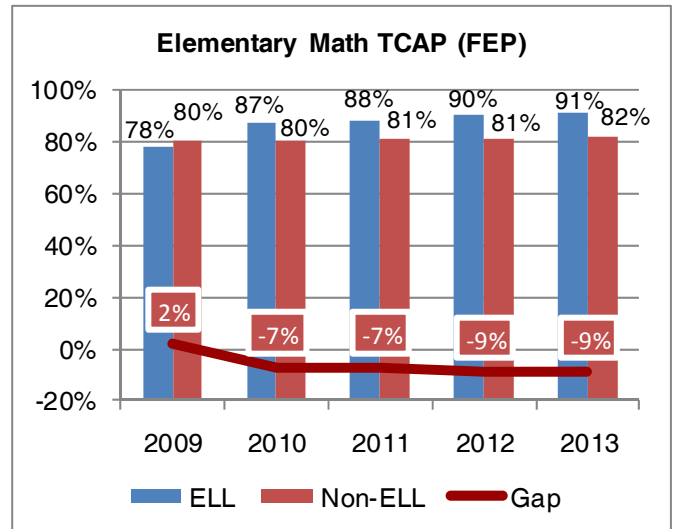
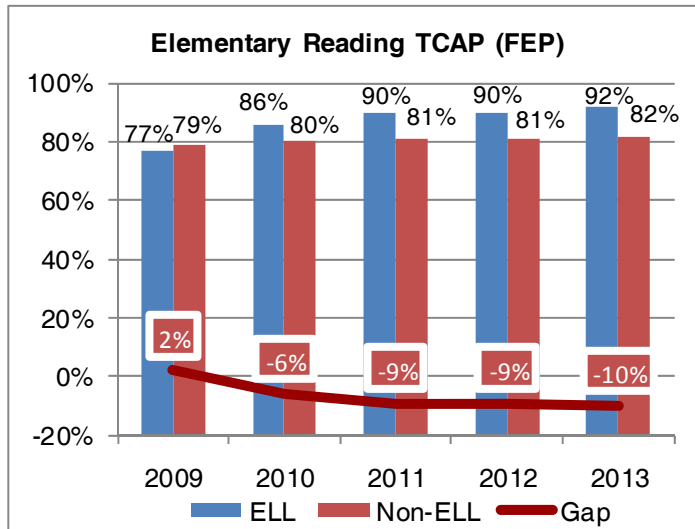
### PERFORMANCE MEASURES

#### 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

#### FY2013-14 Highlights

- ◆ Co-teaching models initiated in many secondary schools
- ◆ Science performance of ELLs has increased dramatically at all levels
- ◆ 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:



#### FY2014-15 Objectives

- ◆ Ensure that all ELLs have access to rigorous grade level content
- ◆ Continue to support schools in their transition to the Colorado Academic Standards in conjunction with the Colorado English Language Proficiency Standards
- ◆ Ensure that parents of ELLs have information in an understandable language and format

# ASSESSMENT AND EVALUATION

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Greenwood Village, CO 80111  
Manager: Norm Alerta  
Main Office: 720-554-4244  
[www.cherrycreekschools.org/AssessmentEvaluation/](http://www.cherrycreekschools.org/AssessmentEvaluation/)

Reports to  
Performance  
Improvement



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	88,601	116,290	107,946
Secretarial	1.00	1.00	1.00	41,980	41,447	31,746
Staff Support	5.00	5.00	5.00	259,804	337,895	321,025
Other				52,747	11,500	11,500
Total Salaries	7.00	7.00	7.00	443,132	507,132	472,217
<b><u>BENEFITS</u></b>						
PERA				63,384	81,717	84,555
Medicare				6,464	6,971	6,852
Employee Benefits				30,806	44,502	42,831
Total Benefits				100,654	133,190	134,238
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				399,509	507,782	502,099
Supplies and Materials				7,113	4,768	10,370
Capital Outlay				18,580	4,000	4,000
Other Objects				853	1,876	1,875
Total Other				426,055	518,426	518,344
<b>GRAND TOTAL</b>				<b>\$969,841</b>	<b>\$1,158,748</b>	<b>\$1,124,799</b>

## Assessment & Evaluation Department Mission

The Assessment and Evaluation Department supports the Cherry Creek School District's strategic academic goals to:

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
  - **Excellence and Equity:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
  - **College and Post-secondary Preparedness and Success:** Preparing students for success in college and other post-secondary options, including vocational/technical education, the military, and the workforce

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

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### PERFORMANCE MEASURES

#### 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

#### FY2013-14 Highlights

- ◆ Enhanced UIP resources and training for principals by consolidating District reports for the data inquiry process and providing independent work sessions supported by Assessment and Evaluation staff
- ◆ Collaborated with other departments to transition to new online District and State assessments
- ◆ Collaborated with other departments on the ongoing development of measures of student learning for the District teacher evaluation system
- ◆ Developed visualization and interactivity reporting features for users to allow deeper inquiry into the data

#### FY2014-15 Objectives

- ◆ Increase the accessibility, visualization features, and interpretation of data reports to support District decision-making at all levels
- ◆ Facilitate a smooth transition to full implementation of District and State online assessments
- ◆ Continue to develop processes and measures of student learning for the implementation of the District teacher evaluation system
- ◆ Continue to 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**

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# EDUCATIONAL SUPPORT SERVICES

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

Reports to  
Superintendent of  
Schools



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	0.00	0.00	0.00	\$2,093	\$-	\$-
Substitute Teacher				228	-	-
Total Instructional Staff	0.00	0.00	0.00	2,321	-	-
Administrator	1.00	1.00	1.00	174,628	157,469	159,332
Secretarial	1.00	1.00	1.00	49,018	49,341	44,797
Staff Support				-	30,400	-
Other				52,504	-	13,308
Total Salaries	2.00	2.00	2.00	278,471	237,210	217,437
<b><u>BENEFITS</u></b>						
PERA				41,402	40,326	36,644
Medicare				4,077	3,439	2,968
Employee Benefits				25,504	20,958	20,522
Total Benefits				70,983	64,723	60,134
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				3,959	4,375	67,809
Utilities				1,292	1,500	-
Supplies and Materials				28,054	46,425	41,800
Capital Outlay				2,918	-	6,000
Other Objects				18,079	13,000	15,000
Total Other				54,302	65,300	130,609
<b>GRAND TOTAL</b>				<b>\$403,756</b>	<b>\$367,233</b>	<b>\$408,180</b>

## 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

FY2013-14 Highlights	
<ul style="list-style-type: none"> <li>◆ Set boundaries for the new Mountain Vista Elementary School</li> <li>◆ Trained all District Readiness Emergency Management for Schools (REMS) team members in the summer of 2013</li> <li>◆ Restructured the Nursing Department Leadership</li> <li>◆ Initiated and completed scheduled Bond projects on time</li> </ul>	

Departmental Unit	FY2014-15 Objectives
◆ Facility Planning & Construction	<ul style="list-style-type: none"> <li>◆ Continue to plan and implement the 2012 Bond funded projects</li> </ul>
◆ Grounds/ Maintenance/ Carpentry/Custodial	<ul style="list-style-type: none"> <li>◆ Maintain, clean, sanitize, renovate, and repair District building facilities</li> <li>◆ Mow, irrigate, and maintain District grounds property</li> </ul>
◆ Health Services/ Wellness/Facility Support	<ul style="list-style-type: none"> <li>◆ Coordinate grant opportunities to support pilot wellness projects</li> <li>◆ Manage the health and well-being of students and staff</li> <li>◆ Manage and implement District utility policies</li> <li>◆ Supervise all school nurses and evaluate the success of the proposed nursing model</li> </ul>
◆ Pupil Transportation	<ul style="list-style-type: none"> <li>◆ Transport students safely to and from school</li> <li>◆ Ensure District vehicle operators are trained, tested, and certified</li> <li>◆ Ensure all vehicles are safe and operable</li> </ul>
◆ Planning & Interagency Relations & Admissions	<ul style="list-style-type: none"> <li>◆ Provide enrollment projections for staffing and facility planning requirements</li> <li>◆ Continue to evaluate growth of District and subsequent needs</li> </ul>
◆ Safety	<ul style="list-style-type: none"> <li>◆ Develop and implement building safety policies</li> <li>◆ Continue to train security personnel and District employees on Readiness Emergency Management for Schools (REMS) procedures</li> <li>◆ Upgrade and/or replace safety and security systems</li> <li>◆ Increase/improve on-going communication with local first responders</li> </ul>
◆ Food and Nutrition Services (FNS)	<ul style="list-style-type: none"> <li>◆ Serve over 712,000 breakfasts and 3.5 million lunches to students</li> <li>◆ Provide nutrition education in classrooms to promote healthy food choices</li> </ul>

# 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



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$105,615	\$128,254	\$112,883
Secretarial	1.00	1.00	1.00	44,872	44,511	45,784
Custodian	1.00	1.00	1.00	36,313	28,043	29,449
Other				167	386	384
Total Salaries	3.00	3.00	3.00	186,967	201,194	188,500
<b><u>BENEFITS</u></b>						
PERA				29,195	33,399	33,742
Medicare				2,668	3,201	2,733
Employee Benefits				12,586	15,149	21,542
Total Benefits				44,449	51,749	58,017
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				73,645	77,370	77,370
Utilities				138,055	136,495	136,030
Supplies and Materials				12,030	10,971	6,863
Other Objects				138	1,079	1,079
Total Other				223,868	225,915	221,342
<b>GRAND TOTAL</b>				<b>\$455,284</b>	<b>\$478,858</b>	<b>\$467,859</b>

## 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 E 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.

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### PERFORMANCE MEASURES

#### 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

#### FY2013-14 Highlights

- ◆ The 2013 Summer Break Projects were completed on time and within budget for the following:
  - 1) New Media area College and Career Center and Main Office renovations at Eaglecrest High School
  - 2) Replacement of wood retaining walls, mechanical/electrical, roof, and asphalt overlay at Sagebrush Elementary
- ◆ Cherokee Trail and Grandview High Schools' additions began in September and October 2013
- ◆ Phase 1 upgrades to Cherry Creek High School (landscaping and carpet replacement) were completed
- ◆ Numerous lighting, sound system and emergency generator replacements were completed

#### FY2014-15 Objectives

- ◆ Open the new Mountain Vista Elementary School for K-5 grade students in August 2014
- ◆ Complete 2014 summer construction projects on time and within budget
- ◆ Start designs for 2015 projects

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



	<u>BUDGETED STAFFING</u>			<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b><u>SALARIES</u></b>						
Staff Support	2.00	2.00	2.00	\$110,248	\$108,192	\$111,260
Maintenance	27.00	28.00	29.00	987,130	989,155	1,042,731
Other				230,644	183,689	182,304
Total Salaries	29.00	30.00	31.00	1,328,022	1,281,036	1,336,295
<b><u>BENEFITS</u></b>						
PERA				204,251	217,777	238,804
Medicare				16,921	18,575	19,376
Employee Benefits				162,330	173,930	165,166
Total Benefits				383,502	410,282	423,346
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				139,789	45,575	45,575
Repair and Maintenance Services				54,216	226,776	233,736
Utilities				70,704	76,591	88,300
Supplies and Materials				100,155	80,112	80,177
Small Equipment				57,484	102,334	102,334
Other Objects				3,470	350	350
Total Other				425,818	531,738	550,472
<b>GRAND TOTAL</b>				<b>\$2,137,342</b>	<b>\$2,223,056</b>	<b>\$2,310,113</b>

## 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**

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### PERFORMANCE MEASURES

#### 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

#### FY2013-14 Highlights

- ◆ Completed major landscape renovation at Cherry Creek High School
- ◆ Completed track replacement/resurfacing at Thunder Ridge Middle School, Legacy Stadium, and Eaglecrest High School
- ◆ Numerous field upgrades at elementary and middle school sites were completed
- ◆ Relocated the shot-put and discus areas at Cherry Creek High School to support the pool renovation project

#### FY2014-15 Objectives

- ◆ Work with the Parker Jordan Metro District (PJMD) to renovate the playground and install artificial turf at Red Hawk Ridge Elementary
- ◆ Replace old wood retaining walls and play boxes with new concrete and masonry block walls at Ponderosa, Arrowhead, Independence, and Mission Viejo Elementary Schools
- ◆ Resurface the tennis courts at West Middle School



# MAINTENANCE/CUSTODIAL

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



**Reports to  
Facility Planning &  
Construction**

	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Secretarial	1.00	1.00	1.00	\$31,692	\$30,979	\$31,875
Staff Support	13.00	16.00	16.00	971,737	982,325	924,783
Security Specialist	2.00	3.00	3.00	103,529	104,064	107,087
Custodian	16.00	7.00	7.00	253,093	257,916	261,332
Maintenance	39.00	41.00	42.00	1,846,643	1,896,416	1,969,043
Other				83,047	96,813	85,420
Total Salaries	71.00	68.00	69.00	3,289,741	3,368,513	3,379,540
<b><u>BENEFITS</u></b>						
PERA				511,044	582,107	628,832
Medicare				43,888	49,651	50,939
Employee Benefits				393,475	426,619	409,852
Total Benefits				948,407	1,058,377	1,089,623
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				36,812	195,364	79,854
Repair and Maintenance Services				101,099	105,840	246,944
Utilities				61,829	58,523	63,250
Supplies and Materials				138,024	192,196	556,520
Equipment Parts				450,786	475,570	481,702
Capital Outlay				4,862	3,491	3,491
Other Objects				2,442	4,780	4,731
Total Other				795,854	1,035,764	1,436,492
<b>GRAND TOTAL</b>				<b>\$5,034,002</b>	<b>\$5,462,654</b>	<b>\$5,905,655</b>

## 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**

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### PERFORMANCE MEASURES

#### 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

#### FY2013-14 Highlights

- ◆ 2013 Summer Projects were completed on time and within budget; some projects are provided below:
  - 1) Carpet replacement at Dakota Valley Elementary
  - 2) Roof replacement at Sagebrush and Cimarron Elementary Schools
  - 3) Asbestos removal and carpet replacement at Greenwood Elementary and Cherry Creek High School
- ◆ Identified and replaced thousands of square feet of damaged concrete and asphalt
- ◆ Completed numerous asbestos removal projects at various buildings over fall, winter, and spring breaks to support the summer construction schedule

#### FY2014-15 Objectives

- ◆ Begin and complete the designated bond maintenance projects for year two of the 2012 Bond Program
- ◆ Begin identifying projects for the next bond referendum
- ◆ Complete the addition of door contacts for the 2012 Bond security upgrades

# 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



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher				\$39,384	\$-	\$-
Substitute Teacher				6,904	-	500
Para-Educator				3,879	-	5,000
Total Instructional Staff	0.00	0.00	0.00	50,167	-	5,500
Mental Health	3.00	2.00	2.00	183,808	163,488	171,754
Nurse	0.90	0.96	2.91	79,063	58,937	180,960
Administrator	1.00	1.00	2.00	103,968	104,511	211,938
Secretarial	1.50	2.00	2.72	65,237	71,337	115,238
Staff Support	2.00	1.01		68,639	92,709	-
Other				12,190	5,520	16,164
Total Salaries	8.40	6.97	9.63	563,072	496,502	701,554
<b><u>BENEFITS</u></b>						
PERA				87,487	90,817	126,198
Medicare				7,879	7,345	10,249
Employee Benefits				47,420	52,029	57,406
Total Benefits				142,786	150,191	193,853
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				44,545	45,230	47,160
Repair and Maintenance Services				83,029	61,000	61,000
Utilities				3,927	5,585	7,000
Supplies and Materials				13,180	33,500	36,120
Capital Outlay				-	1,900	1,900
Other Objects				3,109	3,250	3,650
Total Other				147,790	150,465	156,830
<b>GRAND TOTAL</b>				<b>\$853,648</b>	<b>\$797,158</b>	<b>\$1,052,237</b>

## 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, and 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 E 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

#### FY2013-14 Objectives

- ◆ 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)

#### FY2013-14 Highlights

- ◆ Provided leadership to multiple grants awarded to Cherry Creek to support the Health and Wellness of staff and students
- ◆ Re-trained all staff on Bullying Prevention 2.0
- ◆ Held the 13th Annual First American State Bank Fitness Festival
- ◆ Continued training in all K-8 schools on Positive Behavioral Interventions and Support (PBIS)
- ◆ Provided training for staff and parents (Guiding Good Choices, Suicide Summit, etc.)
- ◆ Supported schools with information provided in their 2012 Climate, Wellness, and Safety Surveys
- ◆ Engaged in Task Force work to restructure the Nurse Model for the District

#### FY2014-15 Objectives

- ◆ Continue to provide leadership to the multiple grants awarded to Cherry Creek to support Health and Wellness of staff and parents
- ◆ Administer bi-annual Climate, Wellness, and Safety Survey
- ◆ Continue to implement and support PBIS and Bullying Prevention 2.0 strategies in every school, daycare, cafeteria, and bus
- ◆ Promote and safeguard the health, safety, and well-being of our school communities
- ◆ Recruit, retain, and support highly qualified professional school nurses and support staff

# TRANSPORTATION

16500 East Smoky Hill Road  
Aurora, CO 80015  
Manager: Michael Hush  
Main Office: 720-886-7404  
[www.cherrycreekschools.org/Transportation](http://www.cherrycreekschools.org/Transportation)



## Reports to Educational Support Services

	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$97,869	\$99,724	\$102,622
Secretarial	1.00	1.00	1.00	32,527	33,149	34,107
Staff Support	32.50	33.83	33.83	1,573,668	1,584,358	1,600,228
Bus Aides	101.25	114.77	117.67	1,964,083	1,422,231	1,598,273
Bus Drivers	254.50	242.50	245.00	7,077,154	7,031,820	7,330,828
Mechanics	22.00	22.00	22.00	1,055,051	1,070,559	1,102,274
Other				653,502	463,150	617,550
<b>Total Salaries</b>	<b>412.25</b>	<b>415.10</b>	<b>420.50</b>	<b>12,453,854</b>	<b>11,704,991</b>	<b>12,385,882</b>
<b><u>BENEFITS</u></b>						
PERA				1,936,358	1,989,848	2,217,079
Medicare				172,320	169,723	179,598
Employee Benefits				1,628,230	1,736,585	1,666,283
<b>Total Benefits</b>				<b>3,736,908</b>	<b>3,896,156</b>	<b>4,062,960</b>
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				340,241	1,033,523	1,197,059
Repair and Maintenance Services				263,440	213,500	239,500
Utilities				309,539	332,974	302,783
Supplies and Materials				185,306	211,424	226,500
Fuel				1,695,913	2,120,000	1,942,229
Equipment Parts				1,045,865	700,000	1,000,098
Capital Outlay				29,488	-	43,500
Field Trip Credits				(767,832)	(1,019,071)	(1,169,801)
Other Objects				29,125	64,300	28,400
<b>Total Other</b>				<b>3,131,085</b>	<b>3,656,650</b>	<b>3,810,268</b>
<b>GRAND TOTAL</b>				<b>\$19,321,847</b>	<b>\$19,257,797</b>	<b>\$20,259,110</b>

## 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

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

FY2013-14 Highlights
<ul style="list-style-type: none"><li>◆ Conducted a process analysis of actual emergency evacuations of schools to capture critical information and implement best practices for future events</li><li>◆ Continued exploration and testing of GPS-based student tracking systems to include positive accountability</li><li>◆ Refined methods of communication to provide more consistent customer support and increased technology usage</li></ul>

FY2014-15 Objectives
<ul style="list-style-type: none"><li>◆ Continue reviewing asset utilization to determine future task supportability including student population growth, vehicle service life, and budgetary constraints</li><li>◆ Finalize updated standard operating procedure format changes including the update of departmental handbooks, standard forms, and desktop reference guides</li><li>◆ Review hiring processes and increase retention by increased presence at hiring events, streamlined training/licensing process, and investigating possible incentive programs</li></ul>



# 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**



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$106,501	\$108,533	\$111,672
Staff Support	1.50	1.50	1.50	57,176	116,561	65,597
Other				-	1,900	1,886
Total Salaries	2.50	2.50	2.50	163,677	226,994	179,155
<b><u>BENEFITS</u></b>						
PERA				26,174	38,118	32,068
Medicare				2,425	3,224	2,598
Employee Benefits				18,131	21,461	16,042
Total Benefits				46,730	62,803	50,708
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				27,273	25,900	25,900
Utilities				715	1,000	1,000
Supplies and Materials				536	6,195	6,195
Capital Outlay				-	1,000	1,000
Other Objects				1,504	3,154	3,154
Total Other				30,028	37,249	37,249
<b>GRAND TOTAL</b>				<b>\$240,435</b>	<b>\$327,046</b>	<b>\$267,112</b>



## Planning & Interagency Relations Department Mission

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 opportunity gap, and prepare all students for college and post-secondary preparedness and success**
- ◆ **Bolster school safety and security**
- ◆ **Fuel our vision of excellence**

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	

## PERFORMANCE MEASURES

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

FY2013-14 Highlights
<ul style="list-style-type: none"><li>◆ Completed setting the boundary for the new Mountain Vista Elementary School</li><li>◆ Began the planning process for future District expansion growth</li><li>◆ Converted to a digitized process for managing enrollment projections and future District planning</li></ul>

FY2014-15 Objectives
<ul style="list-style-type: none"><li>◆ Continue to improve enrollment projection efficiency/accuracy</li><li>◆ Increase communication/relationships with area governmental agencies and developers</li><li>◆ Work closely with Admissions offices and Educational Support Services Department managers</li><li>◆ Continue to evaluate growth of District and subsequent needs</li></ul>

# ADMISSIONS AND STUDENT RECORDS

9150 East Union  
Greenwood Village, CO 80111  
Manager: Angela McCain  
Main Office: 720-554-4555  
[www.cherrycreekschools.org/Admissions](http://www.cherrycreekschools.org/Admissions)

Reports to  
Planning & Interagency  
Relations



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Staff Support	7.92	7.92	7.92	\$312,434	\$321,141	\$325,157
Other				12,450	20,578	20,422
Total Salaries	7.92	7.92	7.92	324,884	341,719	345,579
<b><u>BENEFITS</u></b>						
PERA				46,924	58,092	61,859
Medicare				4,336	4,955	5,011
Employee Benefits				45,845	42,929	39,236
Total Benefits				97,105	105,976	106,106
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				16,944	20,700	20,700
Utilities				1,800	1,995	-
Supplies and Materials				8,553	13,115	13,114
Capital Outlay				959	-	-
Other Objects				-	2,900	2,900
Total Other				28,256	38,710	36,714
<b>GRAND TOTAL</b>				<b>\$450,245</b>	<b>\$486,405</b>	<b>\$488,399</b>

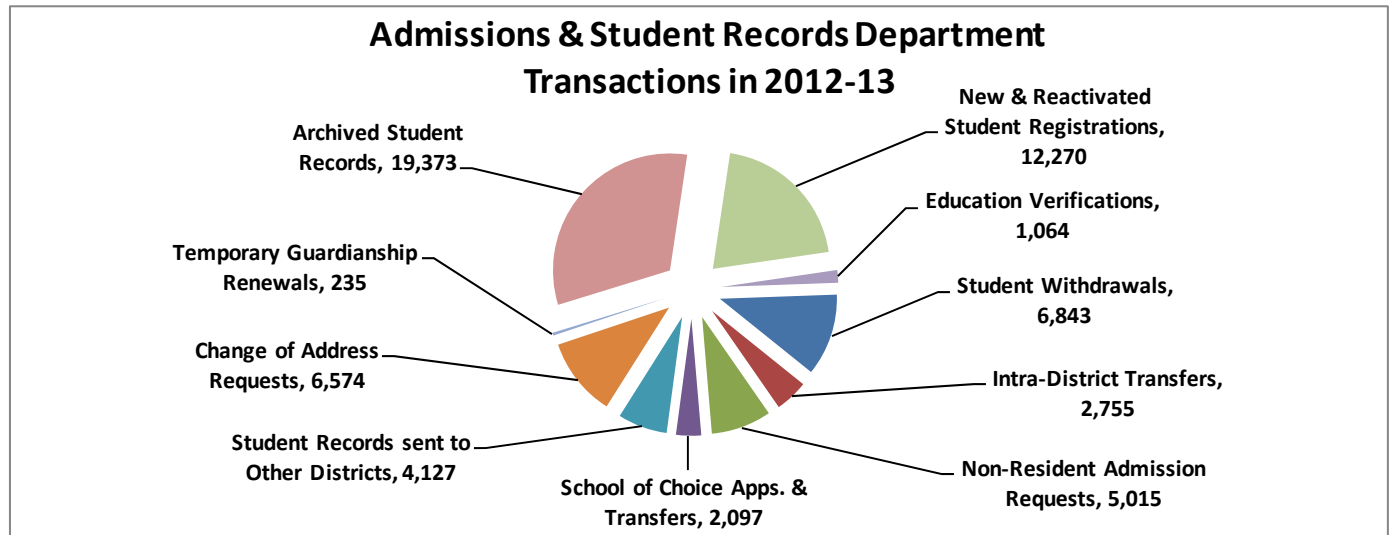
## Admissions and Student Records Department Mission

The Admissions and Student Records Department supports 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 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 Colorado Department of Education.

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

- ◆ **Strengthen the organization**
- ◆ **Fuel our vision of excellence**
- ◆ **Recruit, retain, and develop the finest support staff**

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. 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 the October 2012 total enrollment.



### PERFORMANCE MEASURES

#### FY2013-14 Objectives

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

#### FY2013-14 Highlights

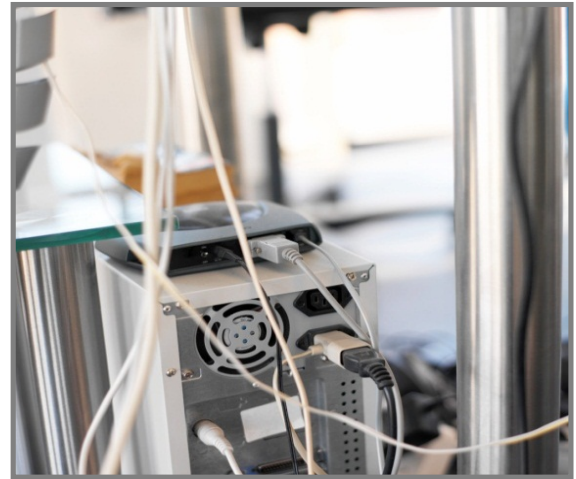
- ◆ Transitioned department and school staff, as well as the parent community, to the paperless format for all Choice transfer requests; this includes *School of Choice*, *IntraDistrict Transfer*, and *Non-resident* application processes; SY2013-14 was the first full year for all Choice transfer requests being made available only in electronic format
- ◆ Took on responsibility for coordination of the 1) Foreign Exchange Programs used in all District high schools and 2) the Home School students reported to the District
- ◆ Homeless Family Services assistance increased significantly over the last two years

#### FY2014-15 Objectives

- ◆ Continue transition to paperless, electronic forms for parent transactions with District Admissions
- ◆ Coordinate with high school administration and registrars to standardize the transcripts in all high schools
- ◆ Work with the Early Childhood Education (ECE) department to improve the process used for Child Find and Preschool placement and intake registration

# INFORMATION SYSTEMS

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Ben Startzer  
Main Office: 720-554-4595  
[www.cherrycreekschools.org/InformationSystems](http://www.cherrycreekschools.org/InformationSystems)



## Reports to Educational Operations

	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	3.00	7.27	7.96	\$103,722	\$373,937	\$663,716
Substitute Teacher				-	3,917	8,151
Para-Educator				5,280	-	-
Total Instructional Staff	3.00	7.27	7.96	109,002	377,854	671,867
Administrator	2.00	2.00	2.00	220,899	225,086	231,625
Secretarial	1.00	1.00	1.00	43,647	43,298	44,561
Staff Support	55.00	55.00	56.00	3,523,414	3,657,649	3,883,341
Other				71,850	-	-
Total Salaries	61.00	65.27	66.96	3,968,812	4,303,887	4,831,394
<b><u>BENEFITS</u></b>						
PERA				599,556	732,327	866,281
Medicare				55,444	62,464	70,174
Employee Benefits				320,908	364,789	354,414
Total Benefits				975,908	1,159,580	1,290,869
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				73,005	94,675	66,453
Maintenance Contracts				478,376	513,251	559,933
Utilities				205,794	195,144	215,012
Supplies and Materials				19,311	25,044	24,350
Equipment Parts				169,429	178,000	173,364
Capital Outlay				7,826	-	-
Other Objects				603	-	75
Total Other				954,344	1,006,114	1,039,187
<b>GRAND TOTAL</b>				<b>\$5,899,064</b>	<b>\$6,469,581</b>	<b>\$7,161,450</b>

## 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 opportunity gap, and prepare all students for college and post-secondary preparedness 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.

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### PERFORMANCE MEASURES

#### 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

#### FY2013-14 Highlights

- ◆ Successfully deployed 18,000+ instructional/testing computer devices in every school Districtwide
- ◆ Successfully deployed 5000+ computer lab replacements in every school Districtwide
- ◆ Increased professional development offerings by augmenting Instructional Technology staff

#### FY2014-15 Objectives

- ◆ Successfully implement Excent Enrich special programs data system throughout the District
- ◆ Successfully implement viable data system(s) to manage evaluation workflow, protocols, and outcomes
- ◆ Further develop supplementary "anytime, anywhere, any device" learning opportunities through cloud computing services Districtwide

# OFFICE OF FACILITY RENTALS

Stutler Bowl  
4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Larry Bull  
Main Office: 720-554-2404

Reports to  
Activities & Athletics



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Staff Support	2.00	2.00	2.00	\$57,594	\$58,702	\$60,380
Other				210,883	124,000	172,073
Total Salaries	2.00	2.00	2.00	268,477	182,702	232,453
<b><u>BENEFITS</u></b>						
PERA				40,822	31,059	41,609
Medicare				3,291	2,650	3,371
Employee Benefits				10,217	10,170	9,757
Total Benefits				54,330	43,879	54,737
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				43,855	86,379	86,379
Supplies and Materials				375	1,542	1,542
Capital Outlay				-	2,026	955
Other Objects				-	800	755
Total Other				44,230	90,747	89,631
<b>GRAND TOTAL</b>				<b>\$367,037</b>	<b>\$317,328</b>	<b>\$376,821</b>



## 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.

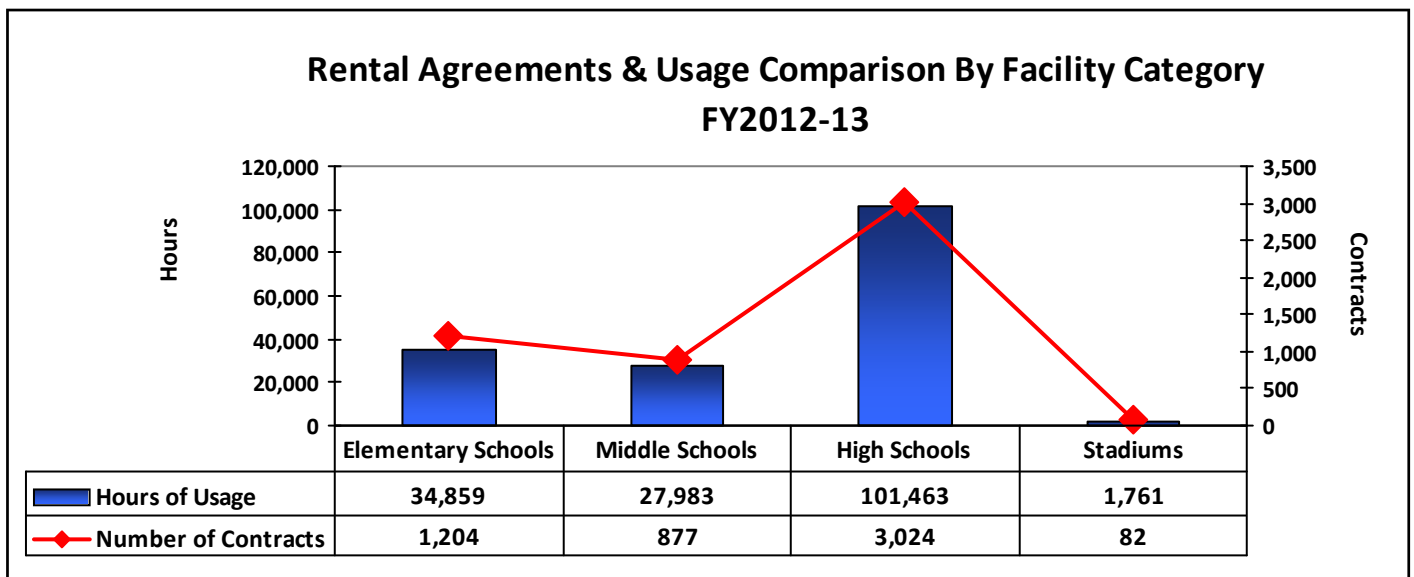
Facility Rentals Department is committed to upholding the following Cherry Creek School District's strategic goal:

- ◆ **Strengthen the organization**

**The Cherry Creek School District implemented a new Facility Rentals scheduling and tracking system in FY2012-13, which allows the District to extract data more efficiently.**

**Prior to FY2012-13, rental data was compiled on an offline basis.**

**The chart below reflects data from the newly implemented system, which includes all Cherry Creek School District community and school use.**



### PERFORMANCE MEASURES

#### 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

#### FY2013-14 Highlights

- ◆ Continued to provide our community with a greater opportunity to utilize District facilities as reflected in an increased volume of rental requests through the Cherry Creek web-based Facility Rental System

#### FY2014-15 Objectives

- ◆ Continue our excellent communication between renters and facilities throughout the District
- ◆ Evaluate trends of building usage to better streamline our procedures and provide support for our community members



# COMMUNICATION SERVICES

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Tustin Amole  
Main Office: 720-554-4436  
[www.cherrycreekschools.org/CommServices](http://www.cherrycreekschools.org/CommServices)

Reports to the  
Superintendent of  
Schools



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$100,950	\$102,873	\$105,842
Secretarial	1.00	1.00	1.00	32,517	33,128	34,107
Staff Support	2.00	2.67	3.67	155,203	162,453	224,489
Other				19,102	6,200	6,174
Total Salaries	4.00	4.67	5.67	307,772	304,654	370,612
<b><u>BENEFITS</u></b>						
PERA				47,849	51,791	66,340
Medicare				4,392	4,418	5,374
Employee Benefits				30,348	31,943	35,823
Total Benefits				82,589	88,152	107,537
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				142,947	181,492	209,418
Utilities				360	-	-
Supplies and Materials				53,621	54,479	51,529
Capital Outlay				-	2,200	2,200
Other Objects				3,286	13,300	13,300
Total Other				200,214	251,471	276,447
<b>GRAND TOTAL</b>				<b>\$590,575</b>	<b>\$644,277</b>	<b>\$754,596</b>

## 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**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

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.

Communication Services provides regular updates on District policies and activities to both internal and external audiences via the District website, digital media, print, and face-to-face communication.

Our publications include: *“Dedication to Excellence” staff eNewsletter*, *“Community eNewsletter,” “Getting to Know Us,” “Shareholders’ Update,”* and other specialized brochures. We also assist print and broadcast journalists, as well as provide media advice to District school 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.”*

In addition, we serve as a general clearinghouse for realtors and new residents in search of information on the Cherry Creek School District.

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### PERFORMANCE MEASURES

FY2014-15 Objectives
<ul style="list-style-type: none"><li>◆ Continue initiatives that focus on public awareness and understanding that all students are meeting higher academic standards</li><li>◆ Effectively communicate the fact that the District uses its financial resources efficiently and wisely</li><li>◆ Continue work to increase public awareness that community involvement increases student achievement and success</li><li>◆ Continue to deliver accurate, credible information to the public and communicate and respond swiftly to crisis situations</li></ul>



# FISCAL SERVICES

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Guy Bellville  
Main Office: 720-554-4344  
[www.cherrycreekschools.org/FiscalServices](http://www.cherrycreekschools.org/FiscalServices)

Reports to the  
Superintendent of  
Schools



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	3.00	3.00	3.00	\$402,187	\$387,641	\$398,856
Secretarial	1.00	1.00	1.00	45,270	46,766	47,179
Staff Support	22.00	23.00	23.00	1,099,516	1,111,439	1,074,434
Other				12,492	18,000	26,101
Total Salaries	26.00	27.00	27.00	1,559,465	1,563,846	1,546,570
<b><u>BENEFITS</u></b>						
PERA				229,739	268,155	274,312
Medicare				20,336	23,609	22,221
Employee Benefits				192,756	173,320	167,166
Total Benefits				442,831	465,084	463,699
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				294,338	202,687	210,727
Professional Services				128,442	141,250	146,575
County Treasurer Collection Fee				492,792	517,500	517,500
Utilities				58,342	67,186	60,800
Supplies and Materials				40,272	43,659	41,907
Other Objects				100,678	28,675	25,875
Total Other				1,114,864	1,000,957	1,003,384
<b><u>GRAND TOTAL</u></b>				<b>\$3,117,160</b>	<b>\$3,029,887</b>	<b>\$3,013,653</b>

## 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

### FY2013-14 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.

### FY2013-14 Highlights

- ◆ GFOA presented the Certificate of Achievement for Excellence in Financial Reporting for the 2013 CAFR and the Distinguished Budget Presentation Award for the 2013-14 budget
- ◆ ASBO presented the Certificate of Excellence in Financial Reporting for the 2013 CAFR and the Meritorious Budget Award for the 2013-14 budget
- ◆ Independent audit clean opinion from Clifton Larson Allen L.L.P., CPAs for the 2012-13 Comprehensive Annual Financial Report (CAFR)

### FY2014-15 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.cherrycreekschools.org/RiskManagement](http://www.cherrycreekschools.org/RiskManagement)



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$88,863	\$93,745	\$96,462
Staff Support	1.00	1.00	1.00	32,239	35,702	36,726
Total Salaries	2.00	2.00	2.00	121,102	129,447	133,188
<b><u>BENEFITS</u></b>						
PERA				18,694	22,006	23,840
Medicare				1,707	1,877	1,932
Employee Benefits				15,984	15,474	12,894
Total Benefits				36,385	39,357	38,666
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				4,841	8,700	5,400
Liability Insurance				413,800	445,000	458,000
Property Insurance				450,925	485,000	491,000
Workers Compensation				2,866,024	3,111,097	3,562,770
Utilities				358	112	-
Supplies and Materials				2,643	2,575	1,200
Other Objects				1,257	1,100	1,100
Total Other				3,739,848	4,053,584	4,519,470
<b>GRAND TOTAL</b>				<b>\$3,897,335</b>	<b>\$4,222,388</b>	<b>\$4,691,324</b>

## 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

### FY2013-14 Objectives

- ◆ The District continues to experience deteriorating results in Workers 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.

### FY2013-14 Highlights

- ◆ Property and Casualty Insurers experienced a better than expected year due to the lack of any significant hurricane or other catastrophic events. Locally, Colorado experienced devastating wild fires and unprecedented flooding which is sure to have a negative impact on rates and markets closer to home. Congress has been asked to re-evaluate changes it made in July 2012 via the Giggert-Waters Flood Insurance Reform Act in an attempt to make the National Flood Insurance Program more accurate, efficient, and solvent. Flood insurance rates were to increase 25 percent a year to reach the full cost, and a delay in flood insurance rate increases could have further negative effects on Property Insurance rates.

### FY2014-15 Objectives

- ◆ The District avoided significant damage due to the fires or the floods, however we are still seeing adverse development in our Workers Compensation, General Liability and Auto Liability losses. The Risk Management Department, in conjunction with the Insurance Pools, are reviewing our existing relationships with various claim service providers to maximize efficiencies. We are sharing our loss results within District departments to strategically focus our risk management awareness, prevention and training.



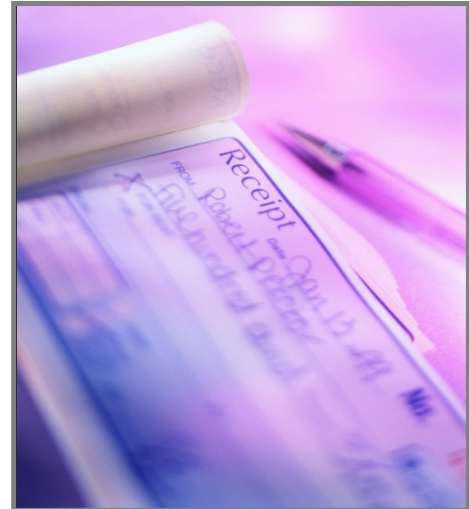
# PRINTING, PURCHASING, AND WAREHOUSE

4350 S. Pitkin Street  
Aurora, CO 80015  
Manager: Guy Bellville  
Main Office: 720-886-5830

[www.cherrycreekschools.org/PrintingServices](http://www.cherrycreekschools.org/PrintingServices)

[www.cherrycreekschools.org/Purchasing](http://www.cherrycreekschools.org/Purchasing)

[www.cherrycreekschools.org/Warehouse](http://www.cherrycreekschools.org/Warehouse)



## Reports to Fiscal Services

	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Staff Support	25.00	25.00	25.00	\$1,025,400	\$1,061,469	\$1,059,262
Other				1,424	-	-
Total Salaries	25.00	25.00	25.00	1,026,824	1,061,469	1,059,262
<b><u>BENEFITS</u></b>						
PERA				159,922	179,978	204,177
Medicare				12,004	15,351	16,540
Employee Benefits				116,718	133,290	126,252
Total Benefits				288,644	328,619	346,969
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				171,495	427,594	427,594
Repair and Maintenance Services				40,087	17,500	17,500
Maintenance Contracts				315,332	173,900	173,900
Utilities				46,727	55,566	58,887
Supplies and Materials				182,350	311,135	310,635
Capital Outlay				9,265	6,000	6,000
District Printing/Duplicating Services				(471,935)	(639,969)	(639,969)
Other Objects				6,300	2,400	2,400
Total Other				299,621	354,126	356,947
<b>GRAND TOTAL</b>				<b>\$1,615,089</b>	<b>\$1,744,214</b>	<b>\$1,763,178</b>



## 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 E 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

FY2013-14 Highlights	
◆ Printing Services	<ul style="list-style-type: none"><li>– Investigate web capture and proofing tool for District business cards; in beta testing to be launched by the end of the year</li><li>– Expanded recycled paper options</li></ul>
◆ Purchasing	<ul style="list-style-type: none"><li>– Worked with Facilities and Maintenance to successfully begin working on 2012 bond projects</li><li>– Continued Participation in Lawson Financial Core and Project Management meetings to insure Lawson's continued success</li><li>– Identified and pursued additional bidding opportunities for recurring purchase orders</li></ul>
◆ Warehouse	<ul style="list-style-type: none"><li>– Improved management of records retention and space constraints by developing a new storage plan for archiving District documents and warehouse supply inventory</li><li>– Completed the final phase of the storage plan for handling the FOSS science materials inventory</li><li>– Successfully completed Lawson system testing to implement changes to the product inventory/receiving system module</li></ul>
FY2014-15 Objectives	
◆ Printing Services	<ul style="list-style-type: none"><li>– Add file transfer and other website features for customers outside of the District's firewall</li><li>– Investigate alternative payment methods for customers not using Lawson financial transfers</li><li>– Expand "scan-to-file" services for customers that do not supply electronic files</li></ul>
◆ Purchasing	<ul style="list-style-type: none"><li>– Successfully complete the procurement for opening the new Mountain Vista Elementary School</li><li>– Successfully complete the procurement for additions to Cherokee Trail and Grandview High Schools</li><li>– Continue to Participate in Lawson Financial Core and Project Management meetings to insure Lawson's continued success</li></ul>
◆ Warehouse	<ul style="list-style-type: none"><li>– Increase warehouse product visibility through Lawson and the Backyard</li><li>– Reconfigure archives and inventory to allow for FOSS growth</li><li>– Participate in Lawson testing to successfully complete system modifications for product inventory</li></ul>

# HUMAN RESOURCES

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Brooke Gregory  
Main Office: 720-554-4482  
[www.cherrycreekschools.org/HumanResources](http://www.cherrycreekschools.org/HumanResources)



## Reports to the Superintendent of Schools

	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher			0.26	\$-	\$-	\$22,710
Substitute Teacher				124,916	25,175	15,483
Total Instructional Staff	0.00	0.00	0.26	124,916	25,175	38,193
Administrator	6.00	6.00	5.00	599,266	583,663	565,523
Secretarial	4.00	5.00	3.00	99,392	125,768	113,355
Staff Support	19.60	20.00	19.00	829,049	875,613	815,785
Other				81,496	51,000	89,900
Total Salaries	29.60	31.00	27.26	1,734,119	1,661,219	1,622,756
<b><u>BENEFITS</u></b>						
PERA				266,083	281,937	288,196
Medicare				22,386	24,049	23,345
Employee Benefits				177,654	221,961	210,871
Unemployment Insurance				212,565	755,505	212,520
Total Benefits				678,688	1,283,452	734,932
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				145,345	165,314	169,270
Professional Services				34,957	42,812	42,812
Utilities				3,127	3,300	5,700
Supplies and Materials				28,076	25,469	78,135
Capital Outlay				20,964	6,200	8,700
Other Objects				18,221	15,183	14,483
Total Other				250,690	258,278	319,100
<b>GRAND TOTAL</b>				<b>\$2,663,497</b>	<b>\$3,202,949</b>	<b>\$2,676,788</b>

## 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

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### PERFORMANCE MEASURES

#### 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

#### FY2013-14 Highlights

- ◆ Successfully filled over 623 licensed and 1,967 classified positions
- ◆ Participated in designing and supporting new evaluation systems
- ◆ Attended recruiting fairs in Alabama, Michigan, California, Texas, and Colorado
- ◆ Produced the first Recruiting Report for the Board of Education

#### FY2014-15 Objectives

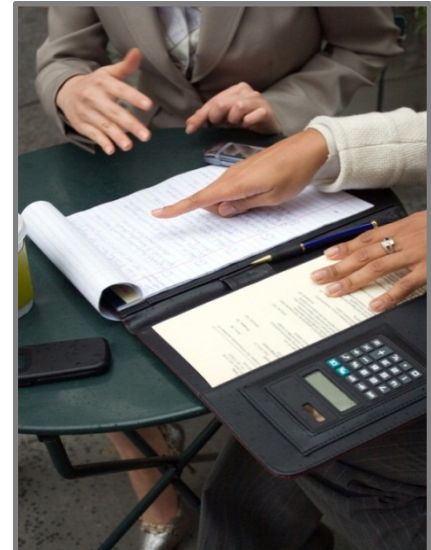
- ◆ Build knowledge and systems to support implementation of the Affordable Healthcare Act
- ◆ Provide guidance and support to continue implementing Educator Effectiveness legislation
- ◆ Support efforts to phase in a new teacher evaluation system



# LEGAL COUNSEL

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Managers: Sonja McKenzie  
Main Office: 720-554-4373  
[www.cherrycreekschools.org/Legal](http://www.cherrycreekschools.org/Legal)

Reports to the  
Superintendent of  
Schools



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Mental Health			1.00	\$-	\$-	\$61,273
Administrator	1.00	1.00	3.00	156,491	157,469	420,897
Secretarial	1.00	1.00	3.00	42,575	52,677	118,807
Other				148,687	-	-
Total Salaries	2.00	2.00	7.00	347,753	210,146	600,977
<b><u>BENEFITS</u></b>						
PERA				44,075	35,214	105,147
Medicare				5,098	3,004	8,517
Employee Benefits				22,267	16,763	60,424
Total Benefits				71,440	54,981	174,088
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				200	3,515	6,675
Professional Services				-	-	125,000
Utilities				1,235	600	1,800
Supplies and Materials				11,480	11,660	9,926
Capital Outlay				2,009	-	-
Other Objects				1,328	1,858	2,100
Total Other				16,252	17,633	145,501
<b>GRAND TOTAL</b>				<b>\$435,445</b>	<b>\$282,760</b>	<b>\$920,566</b>

\* In FY2013-14, the District reorganized the Legal Counsel responsibilities, which is reflected in a separate budget beginning in FY2014-15. The budget was formerly reported under the Human Resources Department in FY2012-13 and FY2013-14.

## Legal Resources Department Mission

The Legal Resources Department is committed to serving as a legal resource for all Cherry Creek schools, departments, and staff, and is available to assist with any legal matters that the Cherry Creek School District and its staff encounter.

The Legal Resources Department supports the following Cherry Creek School District's strategic goals and associated objectives:

- ◆ **Strengthen the organization**
- ◆ **Fuel our Vision of Excellence**

The primary activities of the department are to provide legal advice and consultation regarding legal issues impacting all levels of District operations. Specifically, the Office of Legal Resources offers the following services:

- \* Provides responses to questions about application of District policies and procedures
- \* Provides assistance with interpretation, review, development, and modification of school board policies
- \* Conducts investigations regarding legal issues impacting the Cherry Creek School District
- \* Researches and provides legal opinions to senior administrative staff regarding legal matters in all areas of District operations
- \* Provides legal counsel and specific advice to administration and staff in matters of Special Education
- \* Provides training to District administration and staff concerning recent developments in the law and school board policies
- \* Coordinates District legal services with outside legal counsel
- \* Provides direct legal services in response to all agency complaints, employment disputes, and student matters

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## PERFORMANCE MEASURES

### FY2013-14 Highlights

- ◆ To reduce outside legal costs, truancy matters are being handled internally by the Legal Department; additionally, the District's Compliance Officer joined the Legal Department
- ◆ Most external complaints, including Office of Civil Rights (OCR), Colorado Civil Rights Division (CCRD), and teacher dismissal matters are being handled internally by the Legal Department which significantly reduces outside legal costs for the District
- ◆ In conjunction with Risk Management, the Legal Department has worked to develop contracts with outside vendors, which maximize the protections for the District and reduce liability exposure
- ◆ The Legal Department has provided training, legal updates, and consultation, as needed, with various staff and departments to facilitate resolutions of disputes, ensure compliance with the law, and reduce liability exposure

### FY2014-15 Objectives

- ◆ To continue to reduce outside legal costs for the District
- ◆ To update District Board policies for consistency with current laws and District practices
- ◆ To continue to serve as a Districtwide resource on all legal matters

# DISTRICTWIDE

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

Managed by Fiscal  
Services



	<b>BUDGETED STAFFING</b>			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	0.55	1.05		\$407,920	\$89,191	-
Substitute Teacher				-	2,710	-
Para-Educator		0.09		-	3,643	-
Total Instructional Staff	0.55	1.14	0.00	\$407,920	95,544	-
Administrator Costs				(90,000)	-	-
Staff Support Longevity Pay				-	-	250,000
Maintenance			1.00	-	-	50,425
Food Service Managers			1.00	-	-	61,805
Custodian			0.33	-	-	11,569
Custodian Salaries Paid From Other Sources				(288,730)	(294,234)	-
Student Achievement Incentive Plan				-	2,055,345	2,113,946
Early Retirement				3,242	2,550,000	2,550,000
Sick Leave				17,098	1,250,000	1,055,000
Total Salaries	0.55	1.14	2.33	49,530	5,656,655	6,092,745
<b><u>BENEFITS</u></b>						
PERA				306,197	315,637	411,619
Medicare				(1,413)	26,926	33,344
Employee Benefits				-	48,336	210,422
Total Benefits				304,784	390,899	655,385
Purchased Services					48,798	(760,551)
Utilities Credits From Other Sources				(721,957)	(745,350)	(320,751)
Utilities				-	4,435	108,700
Supplies and Materials				297	1,797,452	1,585,681
Contingency				-	532,007	532,000
Total Other				(721,660)	1,637,342	1,145,079
<b>GRAND TOTAL</b>				<b>(\$367,346)</b>	<b>\$7,684,896</b>	<b>\$7,893,209</b>



## 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 Extended Child Services Funds for utility costs

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**FY2012-13** reflects the actual expenditures for Districtwide accounts not specifically included in other schools and departments.

**FY2013-14** reflects the adopted budget. Amounts originally budgeted in Districtwide may be transferred into the individual school and department budgets as planned.

**FY2014-15** reflects the anticipated expenditures for Districtwide accounts, which may be modified as needed throughout the year.

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