

Financial Plan 2015-2016

Individual Schools and Departments

Budget for Fiscal Year
July 1, 2015 – June 30, 2016



Dedicated to Excellence
Cherry Creek Schools

**Cherry Creek
School District No. 5**
4700 South Yosemite Street
Greenwood Village, CO 80111
Arapahoe County, Colorado
www.cherrycreekschools.org

Cherry Creek School District No. 5
Arapahoe County, Colorado

Financial Plan and Budget
2015-16

Individual School and
Department Budgets

Fiscal Year
July 1, 2015 - June 30, 2016

Prepared by
Fiscal Services Division

Guy G. Bellville
Chief Financial Officer

Dan Huenneke
Director of Budget



Dedicated to Excellence
Cherry Creek Schools

ACKNOWLEDGEMENTS

Thank you to the members of the Budget Department for their dedicated efforts in preparing the Financial Plan and to all other staff members in 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 2015-16**

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**CHERRY CREEK SCHOOL DISTRICT
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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 “Inclusive Excellence” and “College and Post-secondary Preparedness and Success” targets based on the most critical aspects of student achievement and success. The “Inclusive Excellence” target focuses on and impacts overall student performance and/or growth for **EVERY** student; 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.

INCLUSIVE EXCELLENCE GOALS		
	2014-15	2015-16
ACADEMIC ACHIEVEMENT	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 be 51% or higher
ACADEMIC GROWTH	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 for G/T-LA students and G/T-Both students will reach and be maintained at 60 or higher in reading
ACADEMIC GROWTH GAPS	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 reach and be maintained at 58 or higher; the MGP for students with disabilities across all levels will reach and be maintained at 50 or higher in all content areas

COLLEGE AND POST-SECONDARY PREPAREDNESS AND SUCCESS GOAL		
	2014-15	2015-16
GRADUATION	The graduation rate for all students will be 89.8%	The graduation rate for all students will be 90% or higher
CO ACT	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 21.9 to 22



**CHERRY CREEK SCHOOL DISTRICT
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS
ELEMENTARY EDUCATION
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CHERRY CREEK SCHOOLS

FISCAL YEARS 2014-15 AND 2015-16

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2014-15 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2015-16 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
ELEMENTARY SCHOOLS						
Antelope Ridge	\$3,753,394	609.5	\$6,158	\$4,041,961	596.5	\$6,776
Arrowhead	3,719,829	575.5	6,464	4,027,577	584.0	6,897
Aspen Crossing	3,157,481	497.5	6,347	3,242,817	487.5	6,652
Bellevue	3,573,738	545.5	6,551	3,801,748	563.5	6,747
Black Forest Hills	2,491,930	478.5	5,208	3,181,578	519.0	6,130
Buffalo Trail	3,648,135	609.0	5,990	3,757,427	611.0	6,150
Canyon Creek	3,610,228	535.5	6,742	3,604,821	537.5	6,707
Cherry Hills Village	3,672,202	542.0	6,775	3,736,301	530.0	7,050
Cimarron	3,051,120	448.5	6,803	3,069,113	448.5	6,843
Cottonwood Creek	3,485,503	577.5	6,036	3,606,322	562.5	6,411
Coyote Hills	3,583,061	620.0	5,779	3,722,329	605.0	6,153
Creskide	3,983,388	649.5	6,133	4,034,215	615.0	6,560
Dakota Valley	4,325,581	612.0	7,068	4,483,533	607.0	7,386
Dry Creek	2,485,332	370.0	6,717	2,568,938	363.5	7,067
Eastridge	5,172,038	789.0	6,555	5,319,300	788.5	6,746
Fox Hollow	4,282,733	620.0	6,908	4,388,397	602.0	7,290
Greenwood	2,462,247	403.0	6,110	2,697,690	393.0	6,864
Heritage	1,739,465	262.0	6,639	1,890,490	264.0	7,161
High Plains	3,000,171	496.0	6,049	3,153,561	496.0	6,358
Highline Community	4,007,261	598.6	6,694	4,235,849	605.0	7,001
Holly Hills/Holly Ridge	4,524,384	649.5	6,966	4,801,315	644.8	7,446
Homestead	3,108,939	499.0	6,230	3,413,448	505.0	6,759
Independence	3,088,892	496.7	6,219	3,473,096	517.0	6,718
Indian Ridge	3,002,059	457.0	6,569	3,142,255	463.5	6,779
Meadow Point	2,746,423	406.5	6,756	2,854,023	407.0	7,012
Mission Viejo	3,753,855	574.0	6,540	3,848,015	563.0	6,835
Mountain Vista	2,322,710	247.5	9,385	2,412,827	312.5	7,721
Peakview	3,480,313	526.0	6,617	3,684,162	515.0	7,154
Pine Ridge	4,532,325	708.0	6,402	4,621,819	745.0	6,204
Polton	2,643,825	415.5	6,363	2,803,051	417.5	6,714
Ponderosa	4,837,549	769.2	6,289	5,148,964	789.8	6,519
Red Hawk Ridge	4,165,378	632.5	6,586	4,342,422	621.5	6,987
Rolling Hills	4,225,411	607.0	6,961	4,267,863	580.0	7,358
Sagebrush	3,317,105	490.0	6,770	3,370,529	499.0	6,755
Summit	2,496,546	311.5	8,015	2,461,093	290.0	8,487
Sunrise	3,727,808	574.0	6,494	3,868,808	572.5	6,758
Timberline	3,486,787	548.5	6,357	3,611,811	539.5	6,695
Trails West	3,147,442	450.0	6,994	3,152,272	429.0	7,348
Village East	5,610,606	776.4	7,226	5,582,592	782.8	7,132
Walnut Hills	2,047,268	325.5	6,290	2,120,322	303.0	6,998
Willow Creek	3,204,870	525.5	6,099	3,379,445	511.0	6,613
TOTAL	\$142,675,332	21,828.9	\$6,536	\$148,924,099	21,787.4	\$6,835

ANTELOPE RIDGE

ANTELOPE RIDGE ELEMENTARY

5455 S. Tempe St.

Aurora, CO 80015

Principal: Chris Powell

Main Office: 720-886-3300

<http://antelop ridge.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.21	31.25	32.60	\$2,118,912	\$2,264,121	\$2,456,942
Substitute Teacher				38,712	40,786	46,445
Para-Educator	1.96	1.38	1.18	51,785	55,661	44,158
Coach/Advisor				5,912	5,383	5,387
Total Instructional Staff	31.17	32.63	33.78	2,215,321	2,365,951	2,552,932
Mental Health	1.30	1.20	1.20	73,772	75,961	78,967
Nurse	1.00	1.00	1.00	89,276	65,993	69,430
Administrator	1.00	1.00	1.00	85,683	87,039	91,386
Secretarial	3.00	2.00	2.00	66,757	66,540	69,809
Custodian	1.00	1.00	1.00	23,253	29,471	29,658
Other				49,702	2,318	1,418
Total Salaries	38.47	38.83	39.98	2,603,764	2,693,273	2,893,600
<u>BENEFITS</u>						
PERA				417,472	487,687	550,145
Medicare				36,475	39,508	42,549
Employee Benefits				256,647	260,353	269,014
Total Benefits				710,594	787,548	861,708
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,041	80,984	90,072
Utilities				120,778	144,861	141,696
Supplies and Materials				49,061	45,028	51,624
Capital Outlay				-	-	-
Other Objects				2,481	1,700	3,261
Total Other				258,361	272,573	286,653
GRAND TOTAL				\$3,572,719	\$3,753,394	\$4,041,961
Projected Student Enrollment - FTE				579.0	609.5	596.5
Cost per Student - FTE				\$6,170	\$6,158	\$6,776

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, Choir, Scratch Club, Reading Together, Spanish Club, and others.
- We expect students and staff to demonstrate and recognize Honor, Effort, Responsibility, and Dedication (HERD), which help to shape our students into outstanding citizens.
- Student accomplishments and successes are recognized through Awesome Antelopes, HERD Awards, Positive Behavior Referrals, Spelling Bee, Battle of the Books, and others.
- Classroom instruction is infused with technology, hands-on learning, real-world applications, and high expectations for all learners.
- Our staff is dedicated to improving their practice; they meet regularly to learn, discuss, and plan best practices for instruction.

PERFORMANCE MEASURES

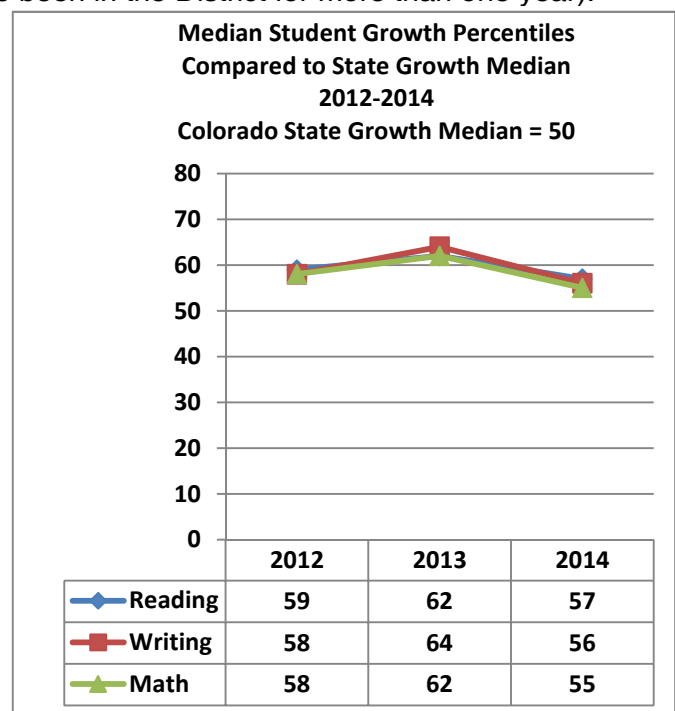
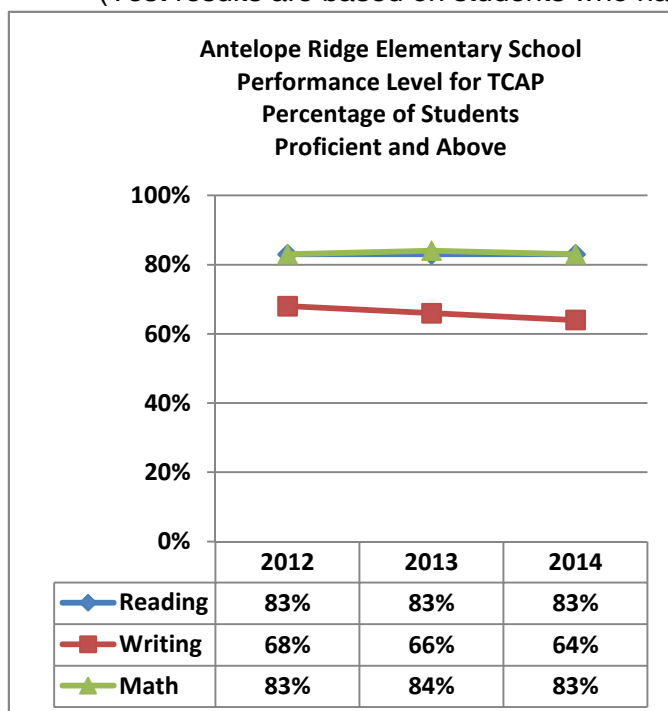
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the percentage of students in the Distinguished and Strong Command level in writing will increase from 72% to 74%; the percentage of students with a Significant Reading Deficiency (SRD) will decrease from 6% to 4%.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for male students will be at 54 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).



ARROWHEAD

ARROWHEAD ELEMENTARY

19100 E. Bates Avenue

Aurora, CO 80013

Principal: Roberta Ballard

Main Office: 720-886-2800

<http://arrowhead.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	30.25	31.32	32.52	\$2,203,304	\$2,252,193	\$2,404,042
Substitute Teacher				47,194	42,039	48,579
Para-Educator	1.74	1.41	1.43	61,195	61,589	64,468
Coach/Advisor				5,537	5,383	5,385
Total Instructional Staff	31.99	32.73	33.95	2,317,230	2,361,204	2,522,474
Mental Health	1.20	1.40	1.40	101,608	105,572	83,501
Nurse	0.80	0.80	0.80	51,576	49,254	53,906
Administrator	1.00	1.00	2.00	95,791	97,042	177,152
Secretarial	3.00	2.00	2.00	63,962	56,731	59,511
Custodian	1.00	1.00	1.00	28,661	29,471	30,907
Other				23,423	1,713	1,713
Total Salaries	38.99	38.93	41.15	2,682,251	2,700,987	2,929,164
<u>BENEFITS</u>						
PERA				442,417	489,234	556,721
Medicare				34,338	39,630	43,054
Employee Benefits				228,327	231,364	237,891
Total Benefits				705,082	760,228	837,666
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,779	79,583	80,083
Utilities				112,982	122,147	122,512
Supplies and Materials				49,732	55,924	57,552
Capital Outlay				2,348	-	-
Other Objects				2,671	960	600
Total Other				249,512	258,614	260,747
GRAND TOTAL				\$3,636,845	\$3,719,829	\$4,027,577
Projected Student Enrollment - FTE				542.0	575.5	584.0
Cost per Student - FTE				\$6,710	\$6,464	\$6,897

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 Inclusive Excellence 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, Choir, Intramurals, Game Club, Thunderbird Club, and Leadership Club.
- Our Arrowhead parents are also dedicated to excellence in supporting the school.

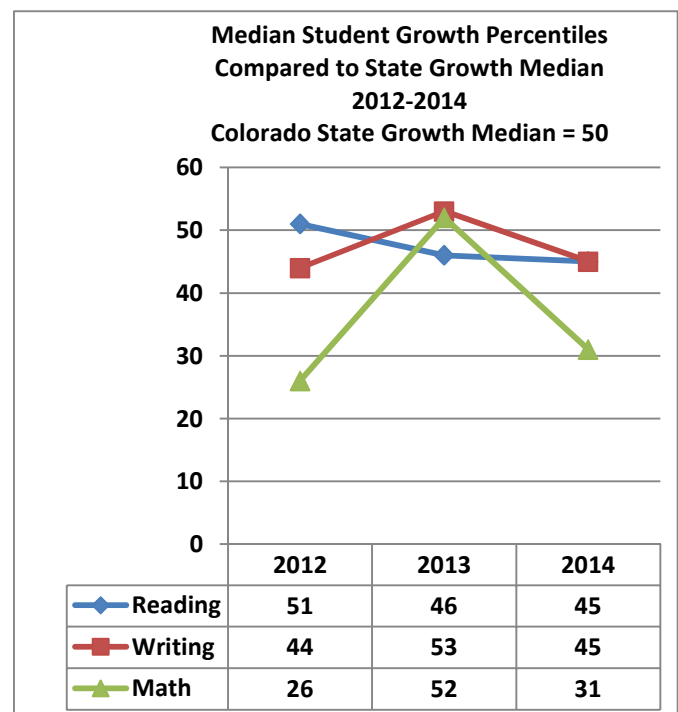
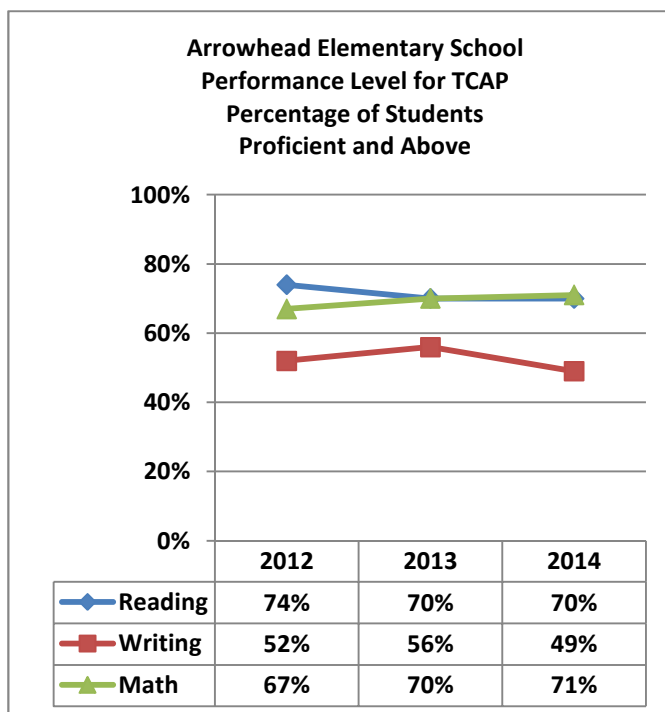
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will increase from 42 to 48 in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, Median Growth Percentile for students of color will increase from 41 to 44 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).



ASPEN CROSSING

ASPEN CROSSING ELEMENTARY

4655 S. Himalaya Street

Aurora, CO 80015

Principal: Scott Schleich

Main Office: 720-886-3700

<http://aspencrossing.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	28.39	27.70	26.34	\$1,765,966	\$1,872,699	\$1,927,958
Substitute Teacher				25,555	31,130	34,269
Para-Educator	1.05	1.35	1.24	47,012	54,837	52,380
Coach/Advisor				5,264	5,383	5,387
Total Instructional Staff	29.44	29.05	27.58	1,843,797	1,964,049	2,019,994
Mental Health	0.70	0.80	0.80	58,841	61,566	64,548
Nurse	0.80	0.60	0.70	34,571	23,674	31,378
Administrator	1.00	1.00	1.00	90,205	91,912	96,998
Secretarial	2.00	2.00	2.00	58,636	59,221	62,125
Custodian	1.00	1.00	1.00	28,661	29,471	30,907
Other				2,317	331	334
Total Salaries	34.94	34.45	33.08	2,117,028	2,230,224	2,306,284
<u>BENEFITS</u>						
PERA				346,760	404,068	438,390
Medicare				30,052	32,731	33,906
Employee Benefits				191,290	227,441	203,126
Total Benefits				568,102	664,240	675,422
<u>OTHER EXPENDITURES</u>						
Purchased Services				68,356	64,594	64,646
Utilities				128,023	137,116	138,214
Supplies and Materials				79,349	56,307	53,251
Capital Outlay				-	-	-
Other Objects				6,300	5,000	5,000
Total Other				282,028	263,017	261,111
GRAND TOTAL				\$2,967,158	\$3,157,481	\$3,242,817
Projected Student Enrollment - FTE				533.5	497.5	487.5
Cost per Student - FTE				\$5,562	\$6,347	\$6,652

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 student photos being posted on the weekly news broadcast, as well as being displayed on an aspen tree in the school library.
- ACE Explorers participate in a variety of extracurricular opportunities including choir, art shows, cup stacking, intramurals, Walk-a-Thon, broadcasting, Lego robotics, and Spanish, science, and book clubs.
- Technology is incorporated into classrooms from pod casts, blogs, and laptops with projectors and Smart boards, to teacher/student sound amplification systems for projecting voices.
- The Aspen Crossing Before and After Program is a Qualstar rated program.

PERFORMANCE MEASURES

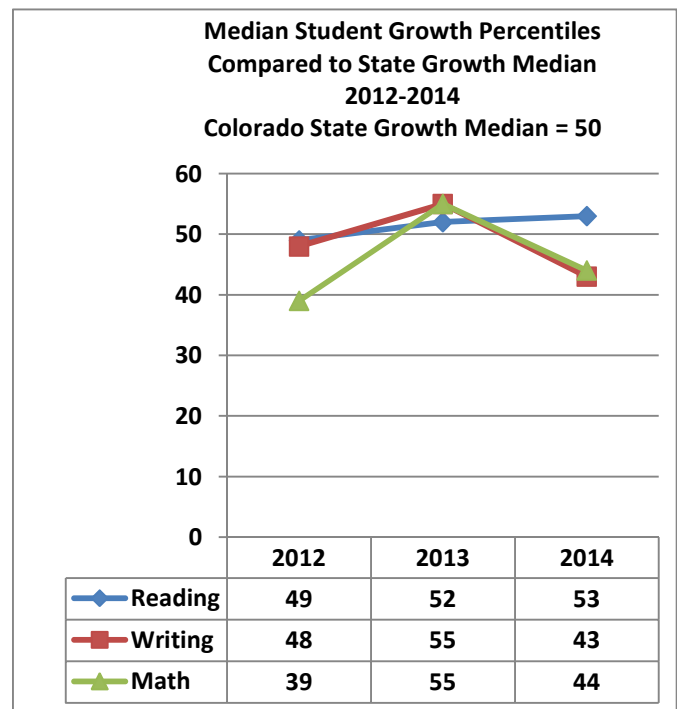
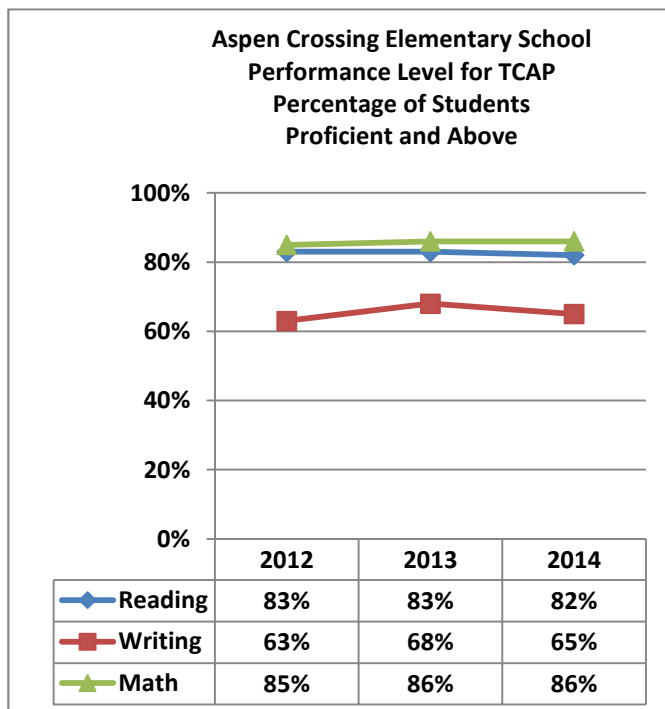
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the percentage of students scoring in the Distinguished and Strong Command range will be 70% or higher on the English Language Arts CMAS/PARCC assessment.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for English Language Arts and math will be 50 or higher for Black and Hispanic 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).



BELLEVIEW

BELLEVIEW ELEMENTARY

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



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.78	29.10	31.07	\$2,127,160	\$2,196,735	\$2,314,523
Substitute Teacher				24,523	38,503	42,629
Para-Educator	0.15		0.68	-	-	23,845
Coach/Advisor				5,513	5,383	5,387
Total Instructional Staff	26.93	29.10	31.75	2,157,196	2,240,621	2,386,384
Mental Health	0.80	1.00	1.00	78,583	77,773	79,387
Nurse	1.00	1.00	1.00	62,857	73,645	80,519
Administrator	1.00	1.00	1.00	86,125	87,383	90,693
Secretarial	2.00	2.00	2.00	67,346	65,703	60,947
Custodian	1.00	1.00	1.00	39,234	40,332	42,319
Other			0.94	136,577	1,252	22,225
Total Salaries	32.73	35.10	38.69	2,627,918	2,586,709	2,762,474
<u>BENEFITS</u>						
PERA				417,722	468,469	525,206
Medicare				34,557	37,949	40,624
Employee Benefits				218,790	220,443	211,202
Total Benefits				671,069	726,861	777,032
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,446	74,152	74,402
Utilities				135,306	135,582	130,824
Supplies and Materials				49,793	48,300	54,689
Capital Outlay				20,991	-	-
Other Objects				1,946	2,134	2,327
Total Other				288,482	260,168	262,242
GRAND TOTAL				\$3,587,469	\$3,573,738	\$3,801,748
Projected Student Enrollment - FTE				516.0	545.5	563.5
Cost per Student - FTE				\$6,952	\$6,551	\$6,747

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.

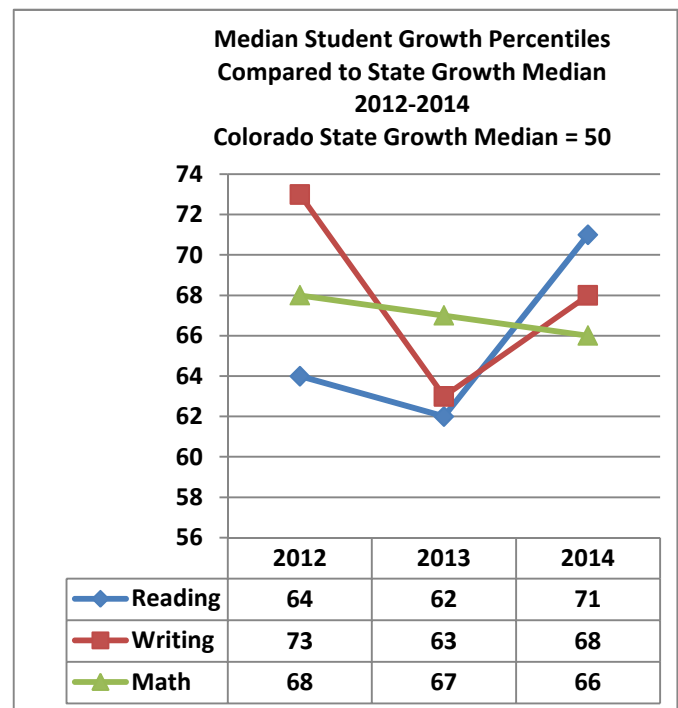
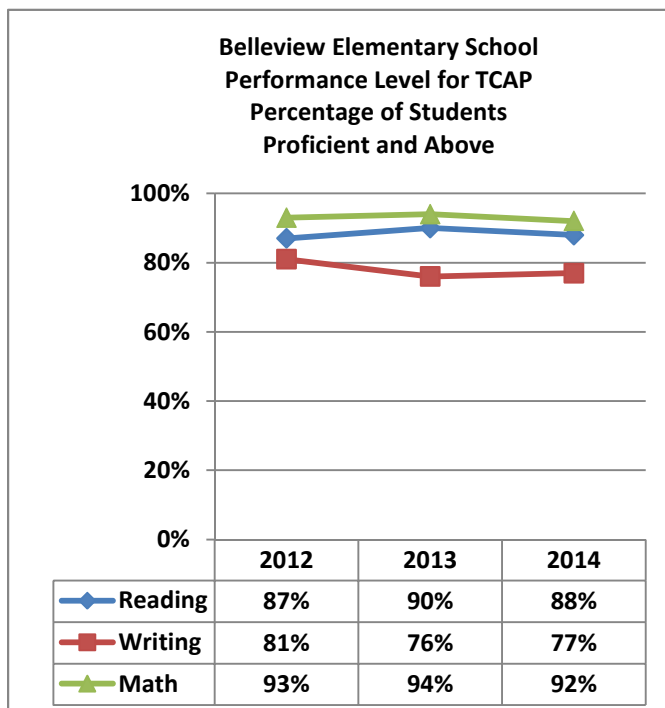
PERFORMANCE MEASURES

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

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile will maintain or exceed 64 in reading.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the percentage of Black, Hispanic, and American Indian students scoring in the Distinguished and Strong Command level will increase from 58% to 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).



BLACK FOREST HILLS

BLACK FOREST HILLS ELEMENTARY

25233 East Glasgow Drive

Aurora, CO 80016

Principal: Ty Muma

Main Office: 720-886-8900

<http://blackforesthills.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	20.21	25.40	32.64	\$1,238,669	\$1,314,267	\$1,751,427
Substitute Teacher				36,379	22,221	31,123
Para-Educator	0.52	1.66	2.56	86,226	75,594	139,796
Coach/Advisor				5,166	5,383	5,387
Total Instructional Staff	20.73	27.06	35.20	1,366,440	1,417,465	1,927,733
Mental Health	0.60	0.70	0.90	43,447	44,879	61,945
Nurse	1.00	1.00	1.00	51,322	58,401	63,918
Administrator	1.00	1.00	1.00	90,964	91,139	94,138
Secretarial	2.00	2.00	2.00	62,928	63,278	57,781
Custodian	1.00	1.00	1.00	28,049	28,827	30,250
Other				40,023	993	1,000
Total Salaries	26.33	32.76	41.10	1,683,173	1,704,982	2,236,765
<u>BENEFITS</u>						
PERA				273,501	308,680	424,112
Medicare				22,987	25,005	32,798
Employee Benefits				157,409	202,087	235,079
Total Benefits				453,897	535,772	691,989
<u>OTHER EXPENDITURES</u>						
Purchased Services				68,668	69,527	67,527
Utilities				110,755	121,249	121,709
Supplies and Materials				30,784	60,400	63,588
Other Objects				3,845	-	-
Total Other				214,052	251,176	252,824
GRAND TOTAL				\$2,351,122	\$2,491,930	\$3,181,578
Projected Student Enrollment - FTE				454.5	478.5	519.0
Cost per Student - FTE				\$5,173	\$5,208	\$6,130

Black Forest Hills Elementary Mission

The Black Forest Hills Elementary School 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.

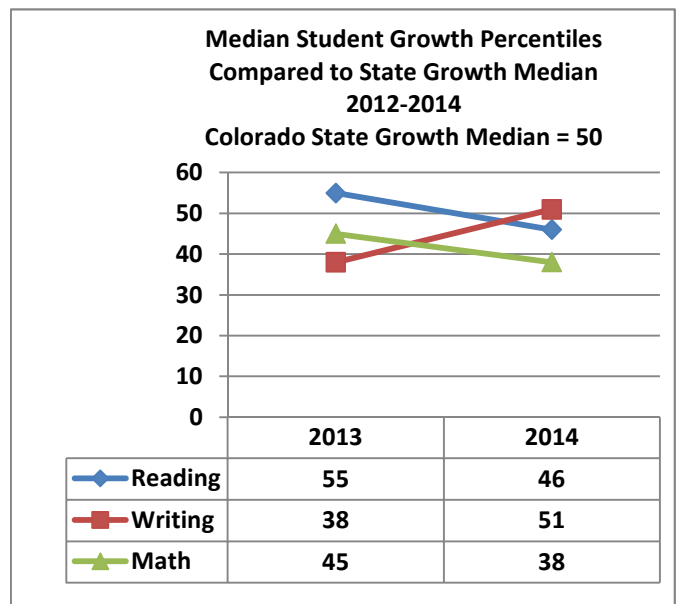
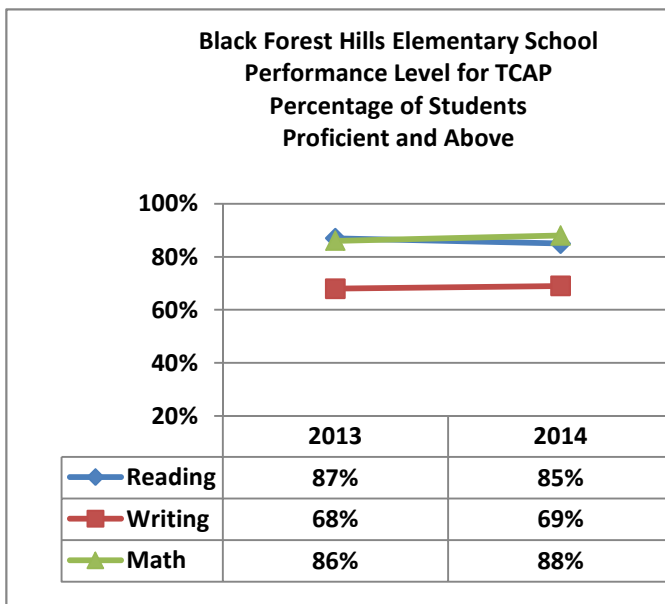
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the percentage of students scoring in the Distinguished and Strong Command Level will be 85% in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, 85% of students of color will demonstrate, at minimum, one year of growth.

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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.25	36.00	32.19	\$1,750,548	\$2,139,587	\$2,107,268
Substitute Teacher				29,501	33,837	37,702
Para-Educator	1.47	1.47	2.37	60,954	59,510	98,340
Coach/Advisor				6,905	5,383	5,387
Total Instructional Staff	31.72	37.47	34.56	1,847,908	2,238,317	2,248,697
Mental Health	1.00	1.00	1.00	51,897	59,138	62,018
Nurse	1.00	1.00	1.00	33,904	38,524	41,505
Administrator	1.00	2.00	2.00	86,022	159,677	174,580
Secretarial	2.00	2.00	3.00	51,360	52,503	82,960
Custodian	1.00	1.00	1.00	23,507	28,269	29,658
Other				2,247	646	646
Total Salaries	37.72	44.47	42.56	2,096,845	2,577,074	2,640,064
<u>BENEFITS</u>						
PERA				342,510	466,156	501,679
Medicare				29,608	37,762	38,797
Employee Benefits				214,331	285,684	299,442
Total Benefits				586,449	789,602	839,918
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,668	69,963	80,563
Utilities				128,125	131,947	132,191
Supplies and Materials				82,973	78,549	63,691
Capital Outlay				-	-	-
Other Objects				6,820	1,000	1,000
Total Other				295,586	281,459	277,445
GRAND TOTAL				\$2,978,880	\$3,648,135	\$3,757,427
Projected Student Enrollment - FTE				578.0	609.0	611.0
Cost per Student - FTE				\$5,154	\$5,990	\$6,150

Buffalo Trail Elementary Mission

The Buffalo Trail Elementary mission is to provide a nurturing environment where students are inspired *“to think, to learn, to achieve, and to care.”* Our focus on high academic expectations is combined with a goal to develop a strong sense of character in students. We work to develop respect and responsibility in all facets of school life.

Our rigorous curriculum has an academic emphasis in language arts, mathematics, science, and social studies. All K-5 students will have routine exposure to physical education, music, art, and research and media skills. Technology is integrated throughout the instructional day.

POINTS OF SCHOOL PRIDE:

- We offer programs to enhance our classrooms and support the needs of our students, which include Gifted and Talented, Special Education, and intervention support across all grade levels.
- We provide differentiated and culturally relevant instruction with cooperative learning that is hands-on, fun and engaging.
- To strengthen our partnerships, we strive to connect staff, students, and parents to create a challenging, child-centered learning community.
- Our teachers employ solid instructional practices and focus on assessment and accountability.

PERFORMANCE MEASURES

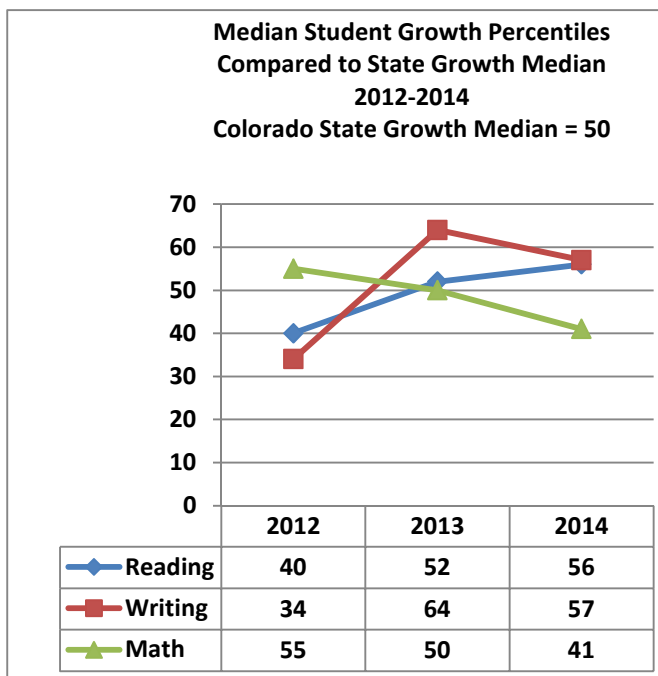
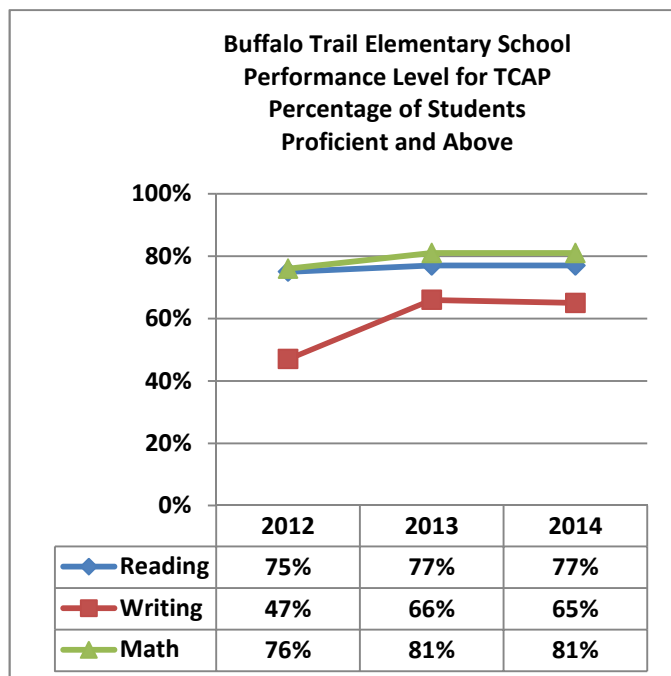
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile for all students will be 43 in math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for all students of color will be 39 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).



CANYON CREEK

CANYON CREEK ELEMENTARY

6070 S. Versailles Pkwy.

Aurora, CO 80015

Principal: Darryl Sigman

Main Office: 720-886-3600

<http://canyoncreek.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.72	30.50	29.23	\$2,106,282	\$2,142,600	\$2,116,190
Substitute Teacher				38,965	36,623	36,556
Para-Educator	1.13	1.35	1.17	52,554	53,585	47,484
Coach/Advisor				5,275	5,383	5,387
Total Instructional Staff	31.85	31.85	30.40	2,203,076	2,238,191	2,205,617
Mental Health	1.40	1.40	1.40	76,784	80,993	87,599
Nurse	2.00	1.00	1.01	62,550	63,892	68,997
Administrator	1.00	1.00	1.00	89,000	90,023	93,423
Secretarial	3.00	3.00	3.00	78,763	79,977	79,305
Custodian	1.00	1.00	1.00	28,647	29,471	30,907
Other				53,241	1,012	1,020
Total Salaries	40.25	39.25	37.81	2,592,061	2,583,559	2,566,868
<u>BENEFITS</u>						
PERA				420,431	463,384	482,930
Medicare				35,815	37,538	37,351
Employee Benefits				225,723	251,355	244,922
Total Benefits				681,969	752,277	765,203
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,719	78,087	78,087
Utilities				131,433	130,161	129,074
Supplies and Materials				75,777	60,944	60,389
Capital Outlay				-	-	-
Other Objects				4,890	5,200	5,200
Total Other				298,819	274,392	272,750
GRAND TOTAL				\$3,572,849	\$3,610,228	\$3,604,821
Projected Student Enrollment - FTE				586.5	535.5	537.5
Cost per Student - FTE				\$6,092	\$6,742	\$6,707

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 vision of “kindness is our soul; excellence is our goal” is evident across our school community.
- We offer a variety of extracurricular activities so students may develop their passions.
- Our parent community partners with teachers and staff to support student achievement.

PERFORMANCE MEASURES

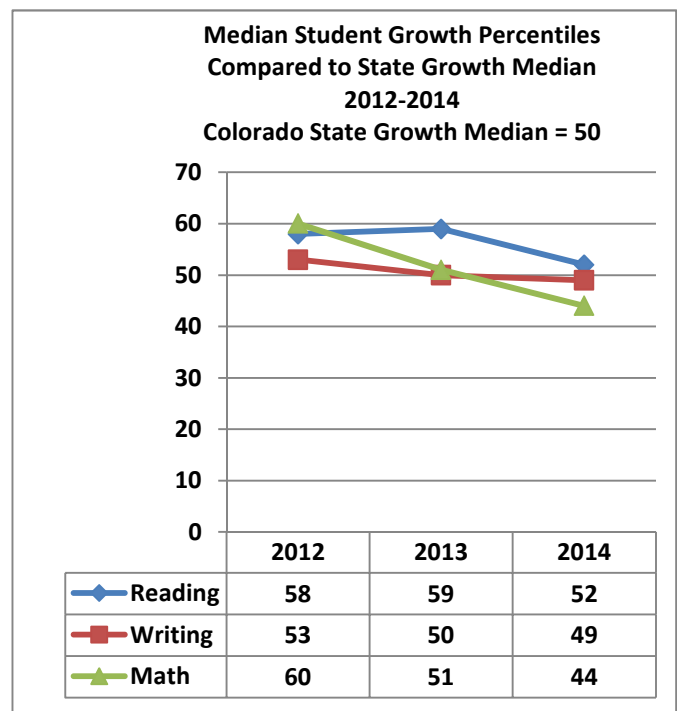
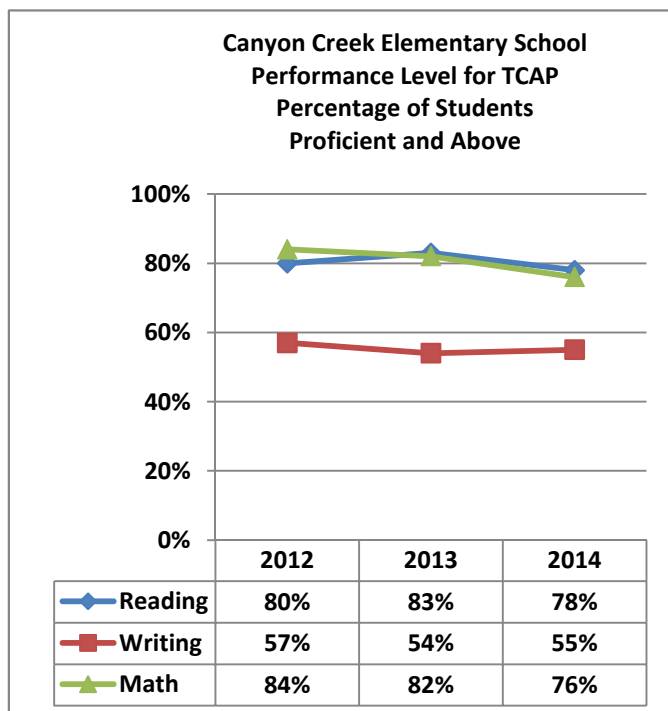
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the percentage of students scoring in the Distinguished and Strong Command Level will be 63% in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile in writing for students of color will be 55 or higher.

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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.26	31.50	29.67	\$2,175,320	\$2,297,017	\$2,316,873
Substitute Teacher				29,833	33,870	35,407
Para-Educator	0.00	0.30	0.34	13,262	14,004	15,221
Coach/Advisor				8,272	5,383	5,387
Total Instructional Staff	30.26	31.80	30.01	2,226,687	2,350,274	2,372,888
Mental Health	1.00	1.00	1.00	77,455	77,926	81,080
Nurse	1.00	1.00	1.00	47,948	56,869	62,524
Administrator	1.00	1.00	1.00	86,040	87,898	94,009
Secretarial	2.00	2.00	2.00	55,164	55,035	57,750
Custodian	1.00	1.00	1.00	24,654	28,269	29,658
Other				15,055	332	332
Total Salaries	36.26	37.80	36.01	2,533,003	2,656,603	2,698,241
<u>BENEFITS</u>						
PERA				415,395	481,271	513,193
Medicare				35,141	38,988	39,689
Employee Benefits				198,686	242,142	233,003
Total Benefits				649,222	762,401	785,885
<u>OTHER EXPENDITURES</u>						
Purchased Services				72,561	74,415	68,035
Utilities				113,628	119,336	119,918
Supplies and Materials				75,370	56,322	60,967
Capital Outlay				-	-	-
Other Objects				4,029	3,125	3,255
Total Other				265,588	253,198	252,175
GRAND TOTAL				\$3,447,813	\$3,672,202	\$3,736,301
Projected Student Enrollment - FTE				563.0	542.0	530.0
Cost per Student - FTE				\$6,124	\$6,775	\$7,050

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.
- Teachers in grades 1-5 differentiate for the math block. Our students consistently place 1st, 2nd, or 3rd in District math competitions.

PERFORMANCE MEASURES

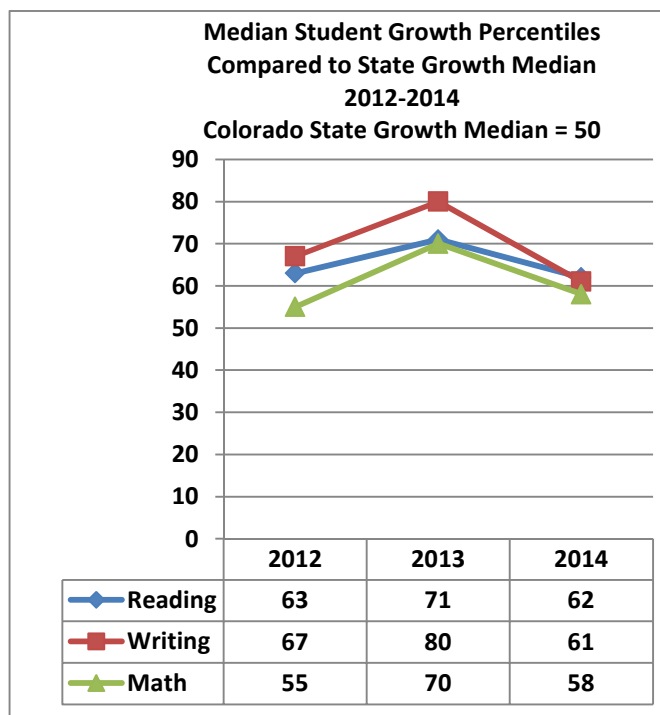
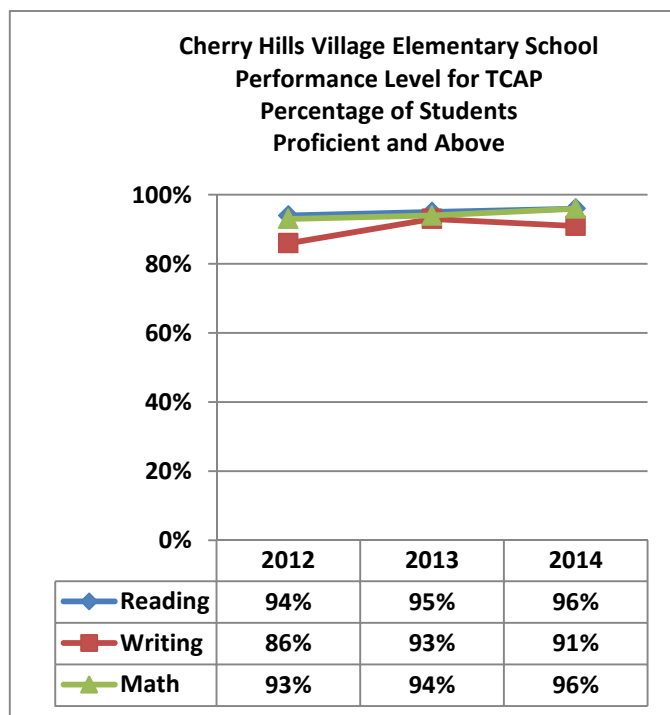
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile for all students will be at or above 70 in math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color and students with disabilities will be at or above 60 in math.

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

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



CIMARRON

CIMARRON ELEMENTARY

17373 E. Lehigh Pl.

Aurora, CO 80013

Principal: Diana Roybal

Main Office: 720-886-8100

<http://cimarron.cherrycreekschools.org>



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	23.25	24.66	22.39	\$1,405,722	\$1,633,668	\$1,606,900
Substitute Teacher				24,692	35,035	32,439
Para-Educator	2.20	3.50	3.41	138,809	141,199	142,731
Coach/Advisor				5,084	5,383	5,387
Total Instructional Staff	25.45	28.16	25.80	1,574,307	1,815,285	1,787,457
Mental Health	1.60	1.20	1.20	63,578	71,832	77,182
Nurse	1.00	1.00	1.00	20,299	44,400	39,009
Administrator	1.00	2.00	2.00	88,837	160,192	170,116
Secretarial	2.00	2.00	2.00	56,377	57,997	59,652
Custodian	1.00	1.00	1.00	28,049	28,827	30,250
Other				40,838	533	332
Total Salaries	32.05	35.36	33.00	1,872,285	2,179,066	2,163,998
<u>BENEFITS</u>						
PERA				337,707	394,545	410,617
Medicare				29,546	31,971	31,753
Employee Benefits				204,693	210,393	231,217
Total Benefits				571,946	636,909	673,587
<u>OTHER EXPENDITURES</u>						
Purchased Services				67,615	67,975	66,821
Utilities				110,540	120,961	120,095
Supplies and Materials				47,332	38,353	38,262
Capital Outlay				4,883	4,852	3,375
Other Objects				2,329	3,004	2,975
Total Other				232,699	235,145	231,528
GRAND TOTAL				\$2,676,930	\$3,051,120	\$3,069,113
Projected Student Enrollment - FTE				476.5	448.5	448.5
Cost per Student - FTE				\$5,618	\$6,803	\$6,843

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, musical performances, STEM clubs, Intramurals, and Before and After care program.
- 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

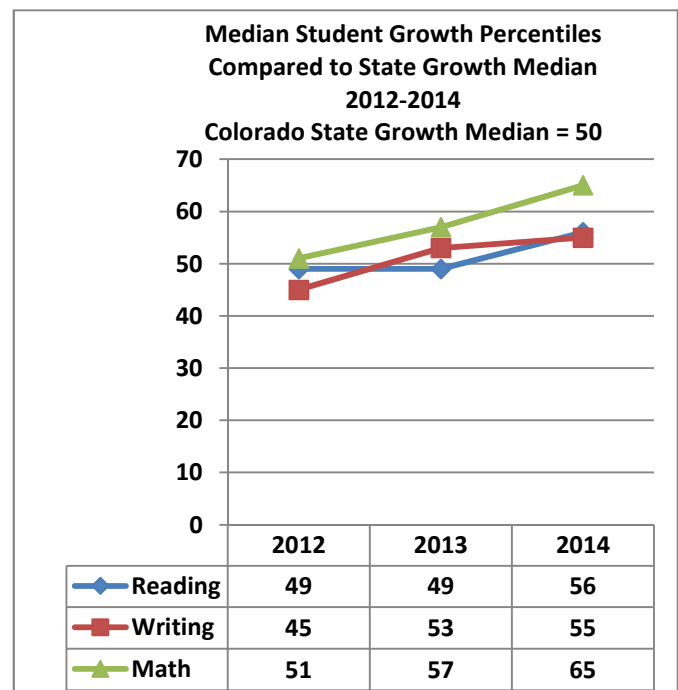
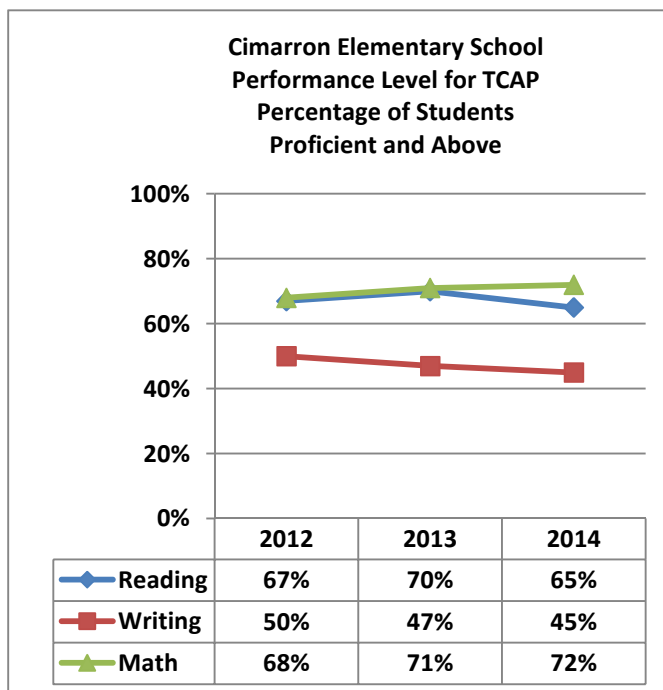
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile will be maintained at 56 in reading and 65 in math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students with disabilities will be 60 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).



COTTONWOOD CREEK

COTTONWOOD CREEK ELEMENTARY

11200 E. Orchard Ave.

Englewood, CO 80111

Principal: Julie Jaeger

Main Office: 720-554-3200

<http://cottonwoodcreek.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	32.16	31.40	30.88	\$2,181,254	\$2,147,984	\$2,190,663
Substitute Teacher				49,534	37,457	42,552
Para-Educator	0.17	0.48	0.80	15,134	21,197	37,542
Coach/Advisor				4,870	5,383	5,387
Total Instructional Staff	32.33	31.88	31.68	2,250,792	2,212,021	2,276,144
Mental Health	1.00	1.00	1.00	65,273	67,399	71,789
Nurse	1.00	0.90	0.90	53,014	55,245	58,120
Administrator	1.00	1.00	1.00	107,354	91,912	98,343
Secretarial	2.00	2.00	2.00	50,244	51,365	53,891
Custodian	1.00	1.00	1.00	26,854	28,269	29,987
Other				51,634	331	332
Total Salaries	38.33	37.78	37.58	2,605,165	2,506,542	2,588,606
<u>BENEFITS</u>						
PERA				426,825	454,454	492,274
Medicare				36,238	36,814	38,070
Employee Benefits				210,838	234,007	237,843
Total Benefits				673,901	725,275	768,187
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,093	80,441	71,788
Utilities				101,094	114,361	114,487
Supplies and Materials				76,030	57,084	55,704
Capital Outlay				2,617	1,200	5,900
Other Objects				2,477	600	1,650
Total Other				258,311	253,686	249,529
GRAND TOTAL				\$3,537,377	\$3,485,503	\$3,606,322
Projected Student Enrollment - FTE				579.0	577.5	562.5
Cost per Student - FTE				\$6,109	\$6,036	\$6,411

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

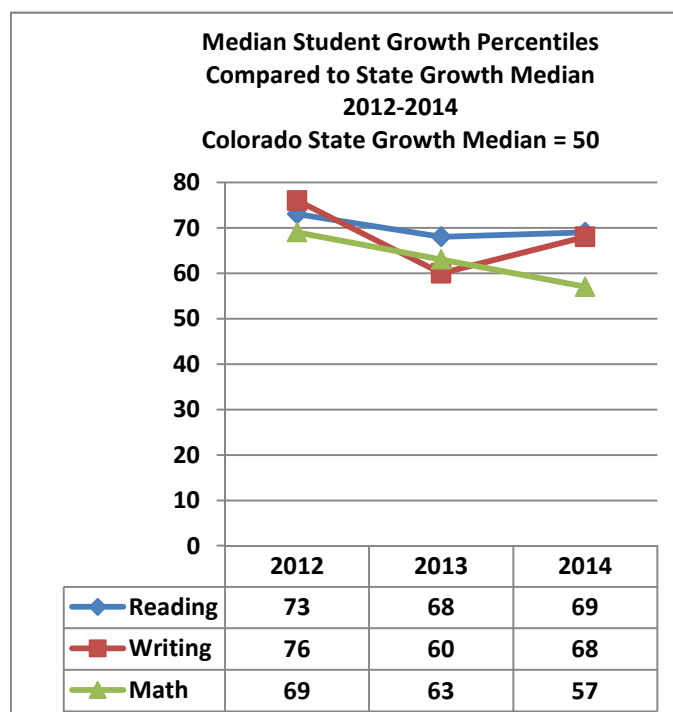
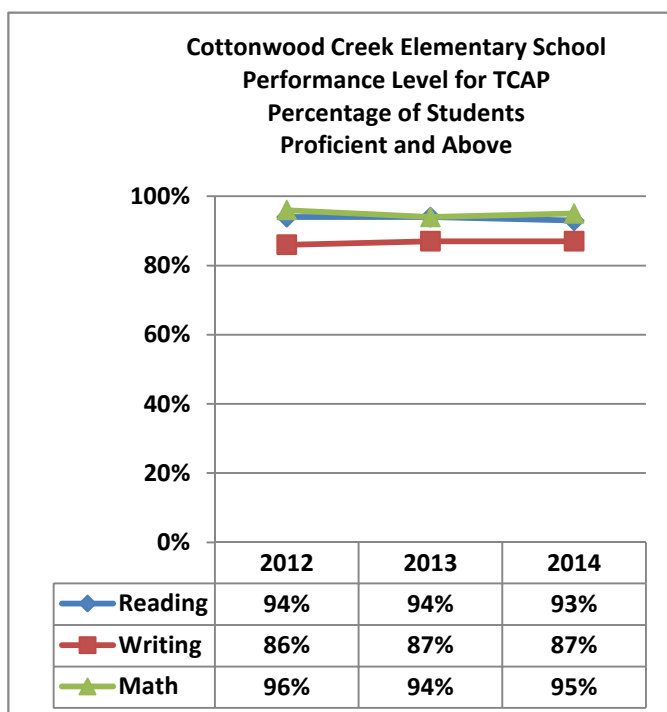
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, Cottonwood will earn an EXCEEDS rating by increasing the growth rate of the School Performance Framework (SPF) percentile by 5% in math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the percentage of students with a Significant Reading Deficiency (SRD) will decrease by 35%.

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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.77	31.00	31.17	\$1,849,996	\$1,973,520	\$2,081,440
Substitute Teacher				38,373	35,745	38,840
Para-Educator	1.83	4.15	3.00	118,756	163,583	120,374
Coach/Advisor				4,483	5,383	5,387
Total Instructional Staff	29.60	35.15	34.17	2,011,608	2,178,231	2,246,041
Mental Health	0.80	0.80	0.80	54,472	55,835	59,400
Nurse	1.00	1.00	1.00	49,351	52,880	58,522
Administrator	1.00	2.00	2.00	86,100	158,625	169,054
Secretarial	3.00	3.00	3.00	71,171	73,087	76,659
Custodian	1.00	1.00	1.00	28,661	29,471	30,907
Other				12,751	596	596
Total Salaries	36.40	42.95	41.97	2,314,114	2,548,725	2,641,179
<u>BENEFITS</u>						
PERA				381,093	461,178	501,449
Medicare				31,411	37,358	38,780
Employee Benefits				210,655	246,641	254,064
Total Benefits				623,159	745,177	794,293
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,541	77,029	77,029
Utilities				128,488	139,202	138,730
Supplies and Materials				85,486	71,928	70,598
Other Objects				2,649	1,000	500
Total Other				297,164	289,159	286,857
GRAND TOTAL				\$3,234,437	\$3,583,061	\$3,722,329
Projected Student Enrollment - FTE				594.5	620.0	605.0
Cost per Student - FTE				\$5,441	\$5,779	\$6,153

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, Parent Partnerships, and Inclusive Excellence.

PERFORMANCE MEASURES

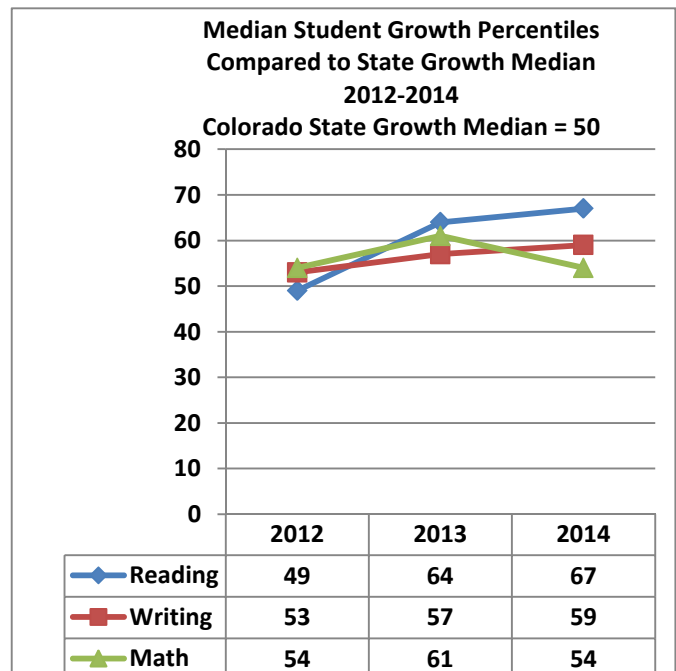
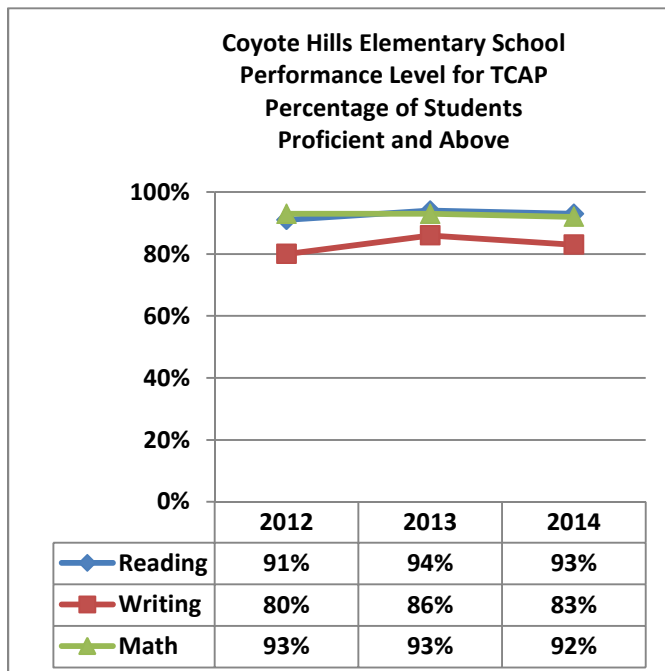
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: For 2014-15, the percentage of students scoring in the Distinguished and Strong Command Level will be at or above 95% in writing; the percentage of students with a Significant Reading Deficiency (SRD) will decrease from 7% to 5% or less; students meeting or exceeding DRA2 grade level expectations will be at or above 85%; Kindergarten students will be at or above 97% in reading.

ACADEMIC GROWTH GAP GOAL: For 2014-15, The Median Growth Percentile for students of color will be at or above 60 in math.

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

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



CREEKSIDE

CREEKSIDE ELEMENTARY

19993 E. Long Ave.

Centennial, CO 80016

Principal: Kelly Sommerfeld

Main Office: 720-886-3500

<http://creekside.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	37.93	35.80	33.73	\$2,439,309	\$2,408,781	\$2,429,453
Substitute Teacher				53,023	48,994	48,652
Para-Educator	0.52	1.17	1.02	52,501	51,446	41,446
Coach/Advisor				6,099	5,383	5,387
Total Instructional Staff	38.45	36.97	34.75	2,550,932	2,514,604	2,524,938
Mental Health	1.00	1.00	1.00	72,102	45,836	47,830
Nurse	1.00	1.00	1.00	52,078	57,972	61,809
Administrator	1.00	2.00	2.00	86,800	158,625	166,779
Secretarial	2.00	2.00	2.00	53,208	54,778	57,469
Custodian	1.00	1.00	1.00	30,890	31,746	33,317
Other				32,146	332	334
Total Salaries	44.45	43.97	41.75	2,878,156	2,863,893	2,892,476
<u>BENEFITS</u>						
PERA				468,017	519,160	549,952
Medicare				39,533	42,055	42,531
Employee Benefits				241,123	271,236	264,375
Total Benefits				748,673	832,451	856,858
<u>OTHER EXPENDITURES</u>						
Purchased Services				99,580	78,339	80,339
Utilities				140,406	139,677	137,481
Supplies and Materials				89,322	69,028	67,061
Capital Outlay				1,355	-	-
Other Objects				1,151	-	-
Total Other				331,814	287,044	284,881
GRAND TOTAL				\$3,958,643	\$3,983,388	\$4,034,215
Projected Student Enrollment - FTE				673.0	649.5	615.0
Cost per Student - FTE				\$5,882	\$6,133	\$6,560

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 has the Watch Dogs Program and the I CARE (Integrity, Cooperation, Attitude, Respect, and Esteem) Program offering family members an opportunity to volunteer at school to support our students.
- We provide an enriched learning environment that includes art, music, physical education, assets, technology, STEM, and a variety of clubs.
- We use the Positive Behavioral Interventions and Supports (PBIS) framework, which focuses on teaching and reinforcing positive social behaviors in the same manner as any core curriculum subject. This framework is based on the I CARE foundation.
- We hold high expectations for the growth and achievement of all students.

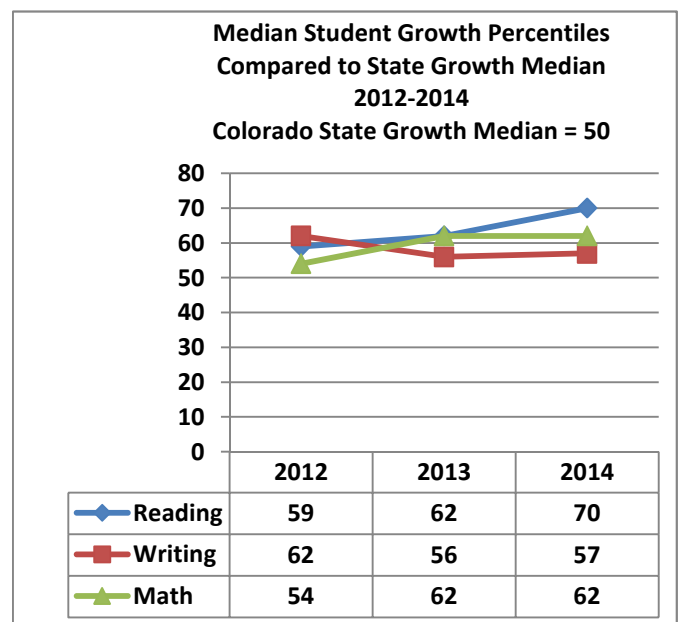
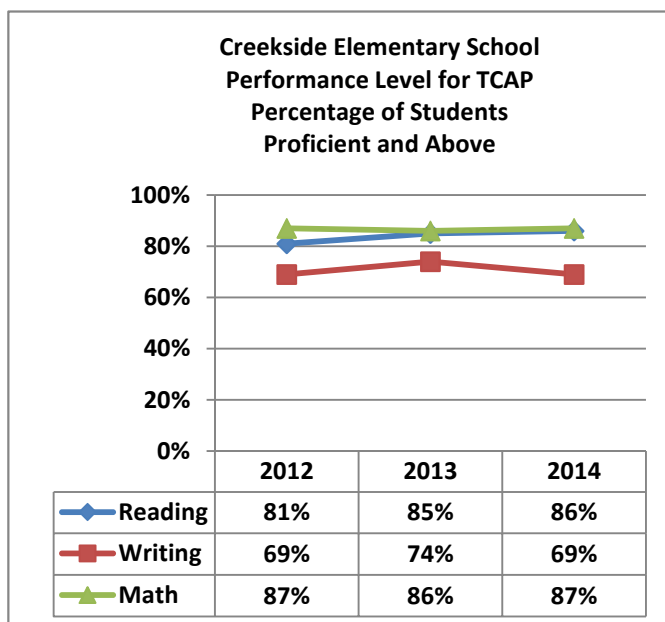
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will increase from 83 to 88 in math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color will increase from 44 to 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).



DAKOTA VALLEY

DAKOTA VALLEY ELEMENTARY

3950 S. Kirk Way
Aurora, CO 80013
Principal: Cheryl Fullmer
Main Office: 720-886-3000
<http://dakotavalley.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	43.02	32.70	33.61	\$2,811,629	\$2,560,056	\$2,700,029
Substitute Teacher				79,301	52,687	50,105
Para-Educator	0.86	1.70	0.77	66,153	68,895	34,138
Coach/Advisor				5,466	5,383	5,387
Total Instructional Staff	43.88	34.40	34.38	2,962,549	2,687,021	2,789,659
Mental Health	1.60	1.80	1.80	125,661	129,284	135,797
Nurse	1.00	1.21	1.00	40,986	65,993	41,505
Administrator	2.00	2.00	2.00	166,878	174,895	180,843
Secretarial	3.00	3.00	3.00	86,574	88,477	76,077
Custodian	1.00	1.00	1.00	28,645	29,449	30,885
Other				1,592	2,432	1,574
Total Salaries	52.48	43.41	43.18	3,412,885	3,177,551	3,256,340
<u>BENEFITS</u>						
PERA				550,820	576,399	619,059
Medicare				47,802	46,693	47,877
Employee Benefits				358,180	289,289	325,533
Total Benefits				956,802	912,381	992,469
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,468	77,012	74,212
Utilities				104,825	109,776	109,863
Supplies and Materials				80,694	41,311	43,099
Capital Outlay				-	3,000	3,000
Other Objects				15,615	4,550	4,550
Total Other				283,602	235,649	234,724
GRAND TOTAL				\$4,653,289	\$4,325,581	\$4,483,533
Projected Student Enrollment - FTE				741.5	612.0	607.0
Cost per Student - FTE				\$6,276	\$7,068	\$7,386

Dakota Valley Elementary Mission

The mission of Dakota Valley Elementary School is to help our students LEAD.

- ❖ **L=Learn:** Students meet high academic standards as they master a comprehensive body of knowledge each and every day; this is true of the core content, integrated arts, and with leadership.
- ❖ **E=Empower:** Students are empowered to be leaders of themselves and to find ways to encourage others to do the same.
- ❖ **A=Achieve:** Students take pride in their accomplishments as they acquire knowledge, concepts, skills actions and attitudes necessary for success; they track these accomplishments in their leadership notebooks.
- ❖ **D=Dream:** We encourage our students to reach for the sky, set big attainable goals, and to begin with the end in mind and make a plan to reach those dreams.

POINTS OF SCHOOL PRIDE:

- A Franklin Covey Leader in Me School -implementing the 7 Habits of Highly Effective People
- 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

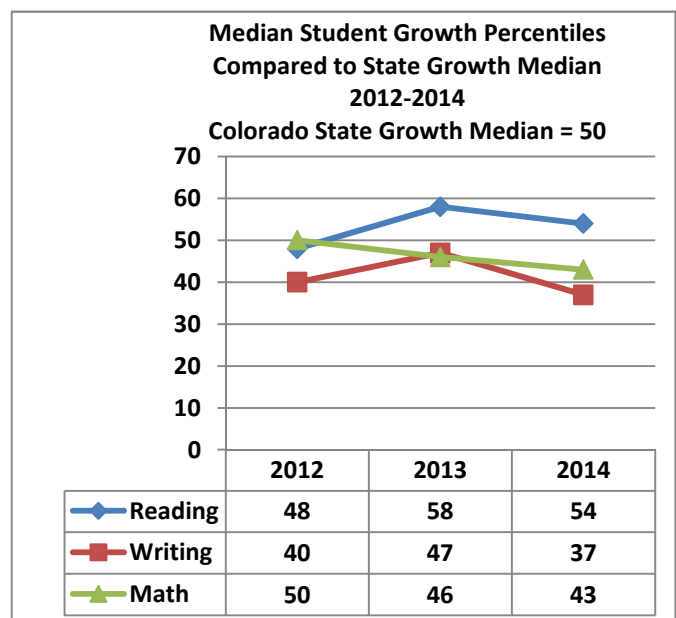
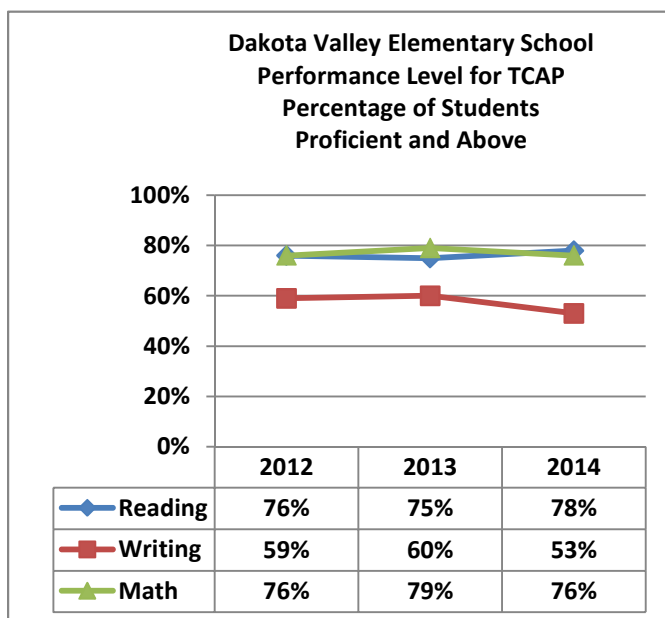
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will increase from 65 to 67 in math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for Black, Hispanic, and multi-race students will be at or above 50.

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

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



DRY CREEK

DRY CREEK ELEMENTARY

7686 E. Hinsdale Ave.

Centennial, CO 80112

Principal: Heidi Shriver

Main Office: 720-554-3300

<http://drycreek.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	18.35	19.40	18.40	\$1,372,618	\$1,424,344	\$1,457,533
Substitute Teacher				25,155	25,418	28,486
Para-Educator	2.89	2.48	2.37	92,163	98,427	98,835
Coach/Advisor				4,506	5,383	5,387
Total Instructional Staff	21.24	21.88	20.77	1,494,442	1,553,572	1,590,241
Mental Health	0.60	0.60	0.60	29,890	30,921	50,558
Nurse	0.50	0.41	0.50	26,899	21,376	26,771
Administrator	1.00	1.00	1.00	86,307	87,898	93,900
Secretarial	2.00	2.00	2.00	50,751	52,052	54,609
Custodian	1.00	1.00	1.00	42,687	43,874	30,885
Other				13,366	1,589	834
Total Salaries	26.34	26.89	25.87	1,744,342	1,791,282	1,847,798
<u>BENEFITS</u>						
PERA				282,125	324,294	350,795
Medicare				23,859	26,271	27,129
Employee Benefits				159,215	169,453	170,486
Total Benefits				465,199	520,018	548,410
<u>OTHER EXPENDITURES</u>						
Purchased Services				59,046	56,535	53,160
Utilities				80,218	81,761	82,812
Supplies and Materials				45,865	34,036	36,308
Capital Outlay				22,100	1,225	-
Other Objects				1,824	475	450
Total Other				209,053	174,032	172,730
GRAND TOTAL				\$2,418,594	\$2,485,332	\$2,568,938
Projected Student Enrollment - FTE				379.5	370.0	363.5
Cost per Student - FTE				\$6,373	\$6,717	\$7,067

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:

- Winner of John Irwin Award for Excellent Academic Achievement and the Colorado Governor's Distinguished Improvement Award for Outstanding Growth for five consecutive years.
- Students are assigned an adult mentor who meets with them on a regular basis. The meetings focus on character building and making good choices.
- We offer drama, science club, chess, Robotics Lego League, choir, chimes, stock market club, technology, tae kwon do, and many more enriching activities before and after school.
- All K-5 students receive instruction in five different specials each week.

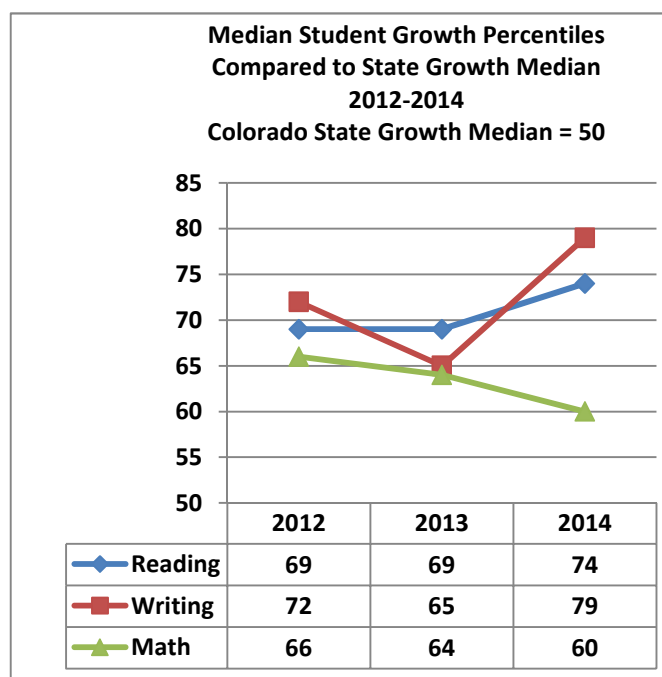
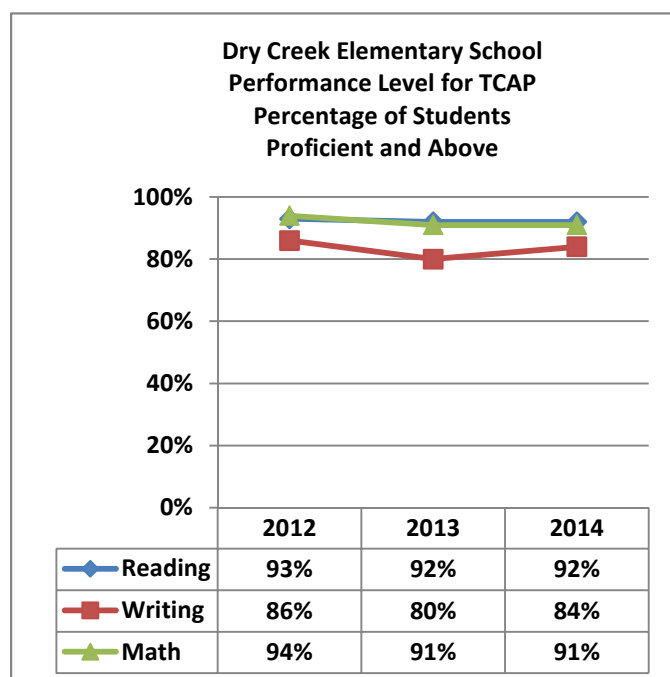
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: For 2014-15, the percentage of students scoring in the Distinguished Command Level will be 20% in reading.

ACADEMIC GROWTH GAP GOAL: For 2014-15, the percentage of Black and Hispanic students scoring in the Distinguished Command Level will be maintained at 20% 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).



EASTRIDGE

EASTRIDGE ELEMENTARY

11777 E. Wesley Ave.

Aurora, CO 80014

Principal: Jane Snyder

Main Office: 720-747-2200

<http://eastridge.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	44.07	48.30	47.07	\$2,615,602	\$3,058,292	\$3,129,345
Substitute Teacher				81,443	52,749	53,335
Para-Educator	3.14	2.99	2.30	115,235	110,200	96,315
Coach/Advisor				5,338	5,383	5,387
Total Instructional Staff	47.21	51.29	49.37	2,817,618	3,226,624	3,284,382
Mental Health	2.00	2.00	2.00	159,737	158,618	144,649
Nurse	1.00	1.04	1.19	28,561	55,920	63,357
Administrator	2.00	2.00	2.00	163,360	167,939	182,837
Secretarial	3.00	3.00	3.00	89,871	84,657	85,558
Custodian	1.00	1.00	1.00	28,661	29,471	30,907
Other				54,395	1,682	1,682
Total Salaries	56.21	60.33	58.56	3,342,203	3,724,911	3,793,372
<u>BENEFITS</u>						
PERA				606,275	674,825	720,548
Medicare				53,095	54,664	55,730
Employee Benefits				344,465	361,920	391,891
Total Benefits				1,003,835	1,091,409	1,168,169
<u>OTHER EXPENDITURES</u>						
Purchased Services				116,839	79,888	83,888
Utilities				167,465	185,197	184,028
Supplies and Materials				38,562	90,633	89,843
Capital Outlay				12,609	-	-
Other Objects				1,725	-	-
Total Other				337,200	355,718	357,759
GRAND TOTAL				\$4,683,238	\$5,172,038	\$5,319,300
Projected Student Enrollment - FTE				795.4	789.0	788.5
Cost per Student - FTE				\$5,888	\$6,555	\$6,746

Eastridge Elementary Mission

Eastridge Elementary is committed to *“inspire every child to think, to learn, to achieve, and to care”*. Our expectation is that every student will be **Respectful, Responsible, Inclusive, Safe, and show Equity (RISE)**. Each day, our students **RISE** to achieve academically, emotionally, physically, and socially, who are developing into compassionate leaders of tomorrow.

POINTS OF SCHOOL PRIDE:

- We provide a Read Center before school, a morning Homework Club, and a variety of intramural activities.
- With a focus on Literacy, our ELA teachers provide extra support for 2nd language learners.
- We value and support diversity through our *“Taste of Eastridge”* event and classroom culture celebrations; our school has a Partnership for Academically Successful Students (PASS) committee, a Family Outreach Coordinator, and dedicated PTCO involvement.
- As a Wellness Pilot School, we participate in the *“Mindful Life™”* brain-based mindfulness program, which promotes an overall positive sense of well-being.
- We take pride in our diverse community of learners honoring the linguistic and cultural assets our students bring; currently, there are over forty languages represented.

PERFORMANCE MEASURES

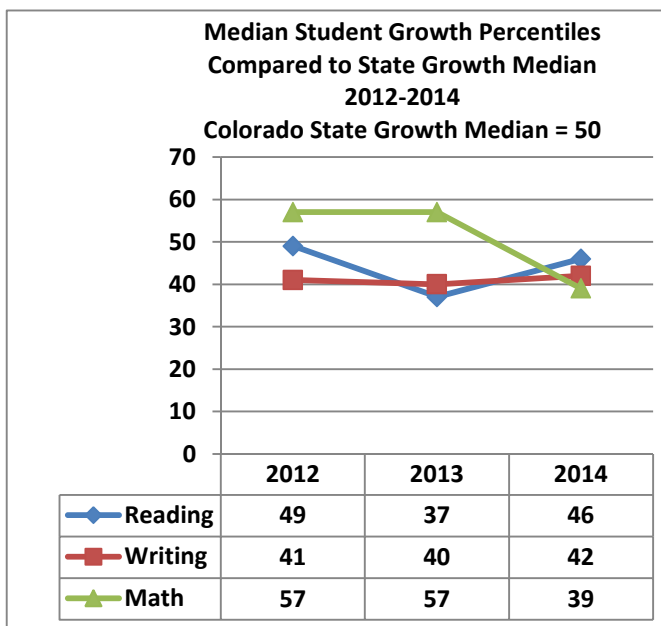
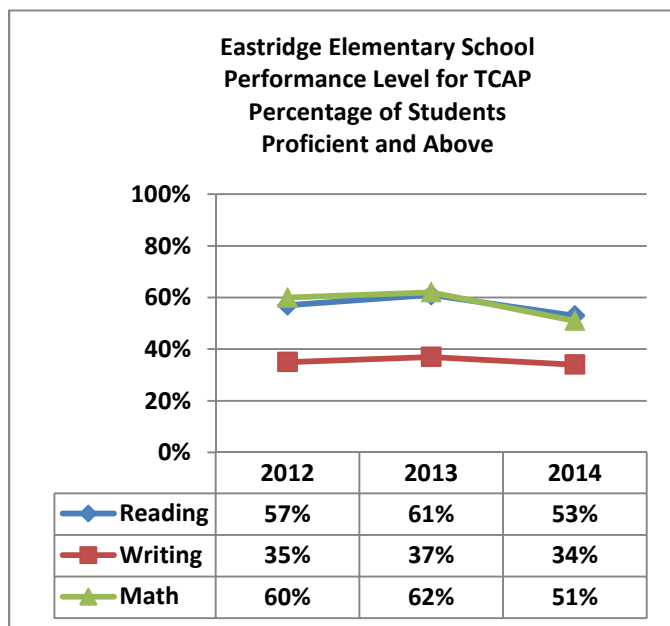
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will meet or exceed 20 on 3rd – 5th grade State assessments in reading, writing, and math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students needing to catch up and for students of color will be 55 in in reading, writing, 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).



FOX HOLLOW

FOX HOLLOW ELEMENTARY

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



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	37.32	33.01	33.31	\$2,583,954	\$2,486,362	\$2,614,062
Substitute Teacher				47,870	51,334	54,719
Para-Educator	1.59	1.29	0.64	44,602	52,488	25,573
Coach/Advisor				5,679	5,383	5,387
Total Instructional Staff	38.91	34.30	33.95	2,682,105	2,595,567	2,699,741
Mental Health	1.40	1.60	1.40	117,321	124,386	86,765
Nurse	0.81	0.90	1.00	56,561	51,429	60,116
Administrator	2.00	2.00	2.00	95,807	166,846	168,707
Secretarial	3.00	3.00	3.00	96,209	98,523	86,614
Custodian	1.00	1.00	1.00	26,076	29,471	29,658
Other				13,081	607	607
Total Salaries	47.12	42.80	42.35	3,087,160	3,066,829	3,132,208
<u>BENEFITS</u>						
PERA				497,674	555,905	595,521
Medicare				42,219	45,033	46,053
Employee Benefits				320,200	296,025	292,511
Total Benefits				860,093	896,963	934,085
<u>OTHER EXPENDITURES</u>						
Purchased Services				98,151	86,893	91,893
Utilities				150,251	173,311	168,927
Supplies and Materials				85,476	58,737	61,284
Other Objects				1,329	-	-
Total Other				335,207	318,941	322,104
GRAND TOTAL				\$4,282,460	\$4,282,733	\$4,388,397
Projected Student Enrollment - FTE				652.5	620.0	602.0
Cost per Student - FTE				\$6,563	\$6,908	\$7,290

Fox Hollow Elementary Mission

Our vision for the future supports our goal to develop students into leaders who excel both academically and personally.

“Together, we shape Leaders and Learners”

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:

- As a “Leader in Me” school, we utilize the 7 Habits of Highly Effective People to foster a culture of leadership. We believe that all students can be leaders.
- Our students take pride in being Respectful, Responsible, and Safe.
- Students participate in STEM and Technology classes to prepare them to be College and Career Ready.
- We expect academic excellence for all students; we teach a rigorous curriculum with clearly defined expectations for students that meet or exceed the State standards.
- We have numerous parent volunteers that give their time, talent, and support to our children through PTO and Partnership for Academically Successful Students (P.A.S.S.) committees.
- Exemplary teachers can be seen in each classroom as passionate and skilled educators who work with our students to reach their potential.

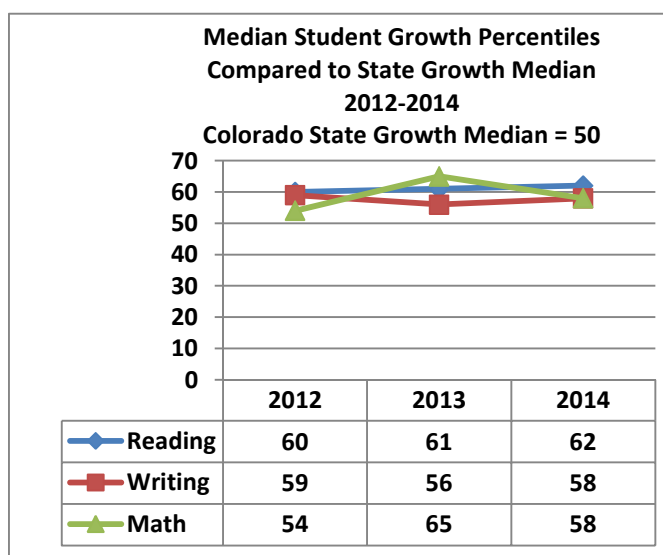
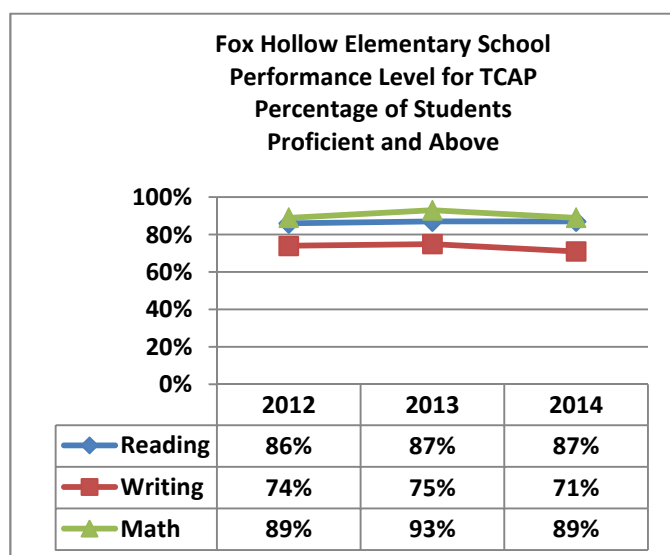
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the percentage of students scoring in the Distinguished and Strong Command Level will be 80% in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the achievement gap between White/Asian and Black/Hispanic students will decrease by 3 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).



GREENWOOD

GREENWOOD ELEMENTARY

5550 S. Holly St.

Greenwood Village, CO 80111

Principal: Darik Williams

Main Office: 720-554-3400

<http://greenwood.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	21.47	21.00	22.03	\$1,448,388	\$1,440,468	\$1,623,849
Substitute Teacher				33,106	35,912	37,986
Para-Educator	0.43	0.72	0.33	14,948	30,557	14,725
Coach/Advisor				8,713	5,383	5,387
Total Instructional Staff	21.90	21.72	22.36	1,505,155	1,512,320	1,681,947
Mental Health	0.80	0.70	0.70	49,557	50,559	53,727
Nurse	0.50	0.50	0.50	35,092	28,571	30,058
Administrator	1.00	1.00	1.00	92,206	92,727	101,697
Secretarial	2.00	2.00	2.00	51,145	52,503	55,070
Custodian	1.00	1.00	1.00	28,661	29,471	30,907
Other				45,924	332	332
Total Salaries	27.20	26.92	27.56	1,807,740	1,766,483	1,953,738
<u>BENEFITS</u>						
PERA				292,812	319,870	371,106
Medicare				25,887	25,912	28,698
Employee Benefits				136,437	169,806	162,144
Total Benefits				455,136	515,588	561,948
<u>OTHER EXPENDITURES</u>						
Purchased Services				68,040	59,642	59,642
Utilities				79,968	86,561	87,198
Supplies and Materials				45,854	33,973	35,164
Capital Outlay				1,980	-	-
Total Other				195,842	180,176	182,004
GRAND TOTAL				\$2,458,718	\$2,462,247	\$2,697,690
Projected Student Enrollment - FTE				393.5	403.0	393.0
Cost per Student - FTE				\$6,248	\$6,110	\$6,864

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, Physical Education, and STEM.
- 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

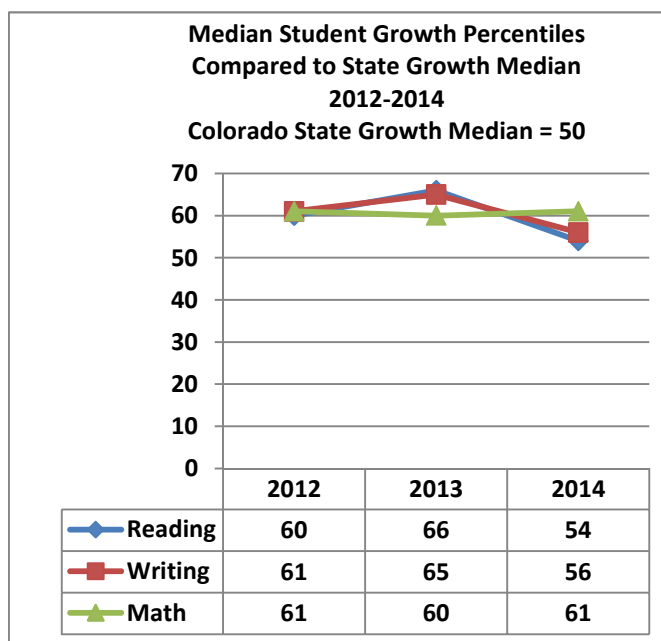
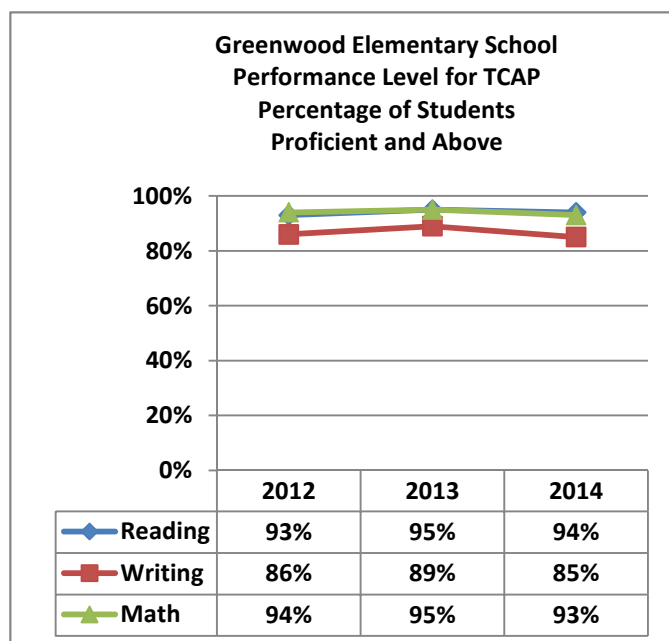
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile will increase from 56 to 58 in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color will maintain at 66 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).



HERITAGE

HERITAGE ELEMENTARY

6867 E. Heritage Pl. South

Centennial, CO 80111

Principal: Ryan Langdon

Main Office: 720-554-3500

<http://heritage.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	13.29	11.22	13.51	\$896,518	\$855,443	\$996,319
Substitute Teacher				13,589	15,889	17,345
Para-Educator	1.85	2.74	1.58	88,764	108,709	65,281
Coach/Advisor				5,368	5,383	5,387
Total Instructional Staff	15.14	13.96	15.09	1,004,239	985,424	1,084,332
Mental Health	0.60	0.60	0.60	49,683	51,157	52,590
Nurse	0.50	0.50	0.50	25,979	28,571	30,058
Administrator	1.00	1.00	1.00	91,813	93,028	91,754
Secretarial	2.00	2.00	2.00	51,491	52,588	55,161
Custodian	1.00	1.00	1.00	28,645	29,449	30,885
Other				10,162	333	332
Total Salaries	20.24	19.06	20.19	1,262,012	1,240,550	1,345,112
<u>BENEFITS</u>						
PERA				205,400	224,501	255,149
Medicare				17,872	18,187	19,733
Employee Benefits				117,585	114,679	128,301
Total Benefits				340,857	357,367	403,183
<u>OTHER EXPENDITURES</u>						
Purchased Services				43,449	44,716	43,216
Utilities				65,098	69,661	68,837
Supplies and Materials				43,213	26,946	29,917
Other Objects				420	225	225
Total Other				152,180	141,548	142,195
GRAND TOTAL				\$1,755,049	\$1,739,465	\$1,890,490
Projected Student Enrollment - FTE				259.0	262.0	264.0
Cost per Student - FTE				\$6,776	\$6,639	\$7,161

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

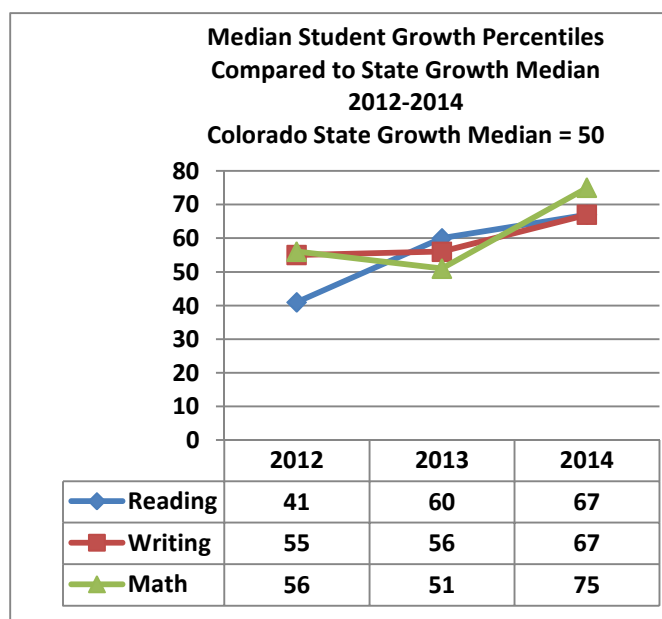
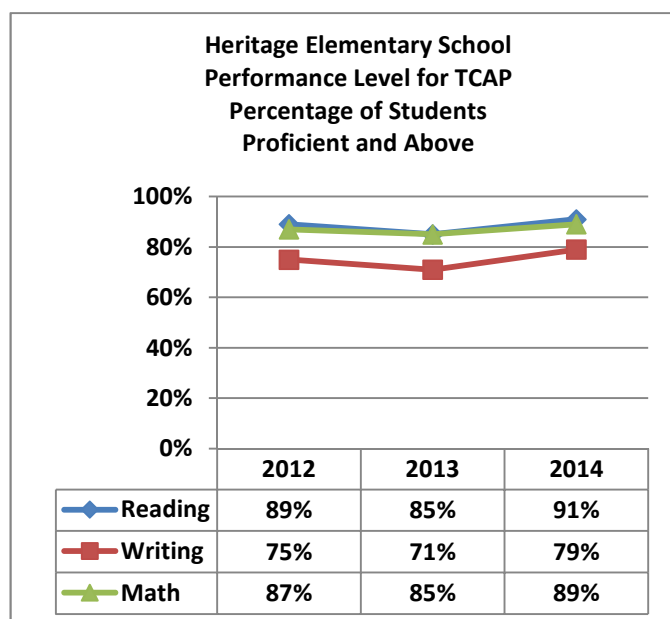
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the percentage of all students scoring in the Distinguished and Strong Command Level will be 80% in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, Black and Hispanic students and students on an Individual Educational Plan (IEP) will achieve a Median Growth Percentile of 58 or higher on the math CMAS.

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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	25.77	28.15	27.49	\$1,672,986	\$1,738,796	\$1,808,543
Substitute Teacher				29,202	32,223	33,842
Para-Educator	0.52	0.75	0.79	25,933	30,666	32,130
Coach/Advisor				5,342	5,383	5,387
Total Instructional Staff	26.29	28.90	28.28	1,733,463	1,807,068	1,879,902
Mental Health	1.00	1.00	1.00	88,624	86,282	88,669
Nurse	1.00	1.00	1.00	60,228	65,993	71,518
Administrator	1.00	1.00	1.00	85,400	86,352	90,693
Secretarial	2.00	2.00	2.00	49,091	50,571	52,881
Custodian	1.00	1.00	1.00	28,497	29,299	37,807
Other				130,724	332	332
Total Salaries	32.29	34.90	34.28	2,176,027	2,125,897	2,221,802
<u>BENEFITS</u>						
PERA				335,530	384,983	422,302
Medicare				29,550	31,192	32,661
Employee Benefits				199,594	213,738	231,055
Total Benefits				564,674	629,913	686,018
<u>OTHER EXPENDITURES</u>						
Purchased Services				67,482	64,399	66,268
Utilities				111,922	126,411	125,085
Supplies and Materials				57,026	53,051	53,638
Capital Outlay				756	-	-
Other Objects				2,356	500	750
Total Other				239,542	244,361	245,741
GRAND TOTAL				\$2,980,243	\$3,000,171	\$3,153,561
Projected Student Enrollment - FTE				488.5	496.0	496.0
Cost per Student - FTE				\$6,101	\$6,049	\$6,358

High Plains Elementary Mission

As a community of learners, High Plains Elementary School is dedicated to creating relationships that promote a lifelong spirit of inquiry by building confidence personally, socially, and academically.

- Doing our Best
- Encouraging Each Other
- Believing in our Dreams
- Challenging Ourselves
- Taking Risks as Learners
- Joy in Learning
- Friendships
- Giving Everyone Equal Opportunities
- Inclusion of Everyone
- Creating/Maintaining a Safe & Nice Community
- Our Helpful & Excellent Teachers
- EACH OTHER

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, Choir, Art Club, Chess Club, Jump Rope Club, Spanish, French, Drama Club, Destination Imagination, and Science Club.
- 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 Committees in the Cherry Creek School District.

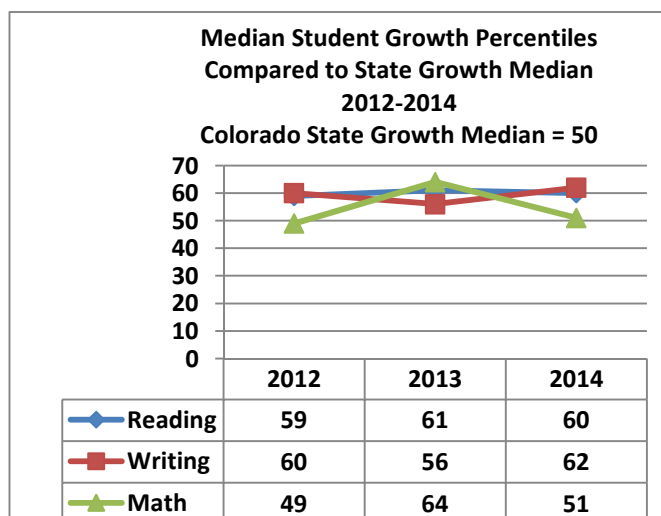
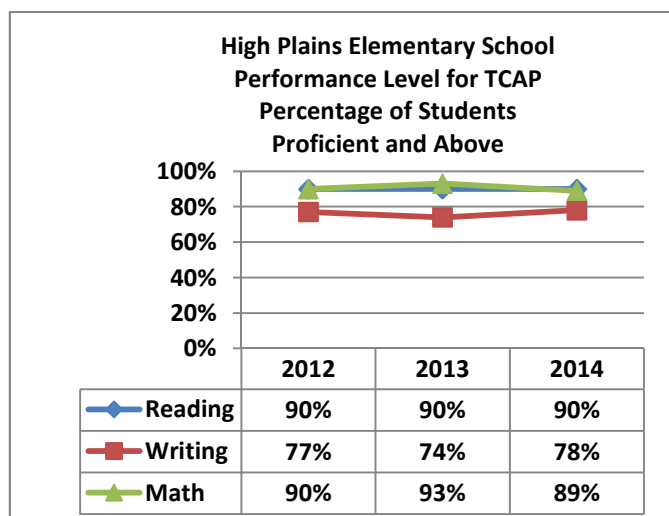
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will be 88 or higher in math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color will be at or above 60 in reading.

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



HIGHLINE COMMUNITY

HIGHLINE COMMUNITY ELEMENTARY

11000 E. Exposition Ave.

Aurora, CO 80012

Principal: Darla Thompson

Main Office: 720-747-2300

<http://highline.cherrycreekschools.org>



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	36.48	35.25	35.18	\$2,197,890	\$2,359,533	\$2,496,077
Substitute Teacher				41,977	44,048	45,913
Para-Educator	1.35	1.57	1.22	45,771	62,544	49,385
Coach/Advisor				5,420	5,383	5,387
Total Instructional Staff	37.83	36.82	36.40	2,291,058	2,471,508	2,596,762
Mental Health	1.70	1.70	2.00	119,566	120,758	127,644
Nurse	1.00	1.00	1.00	57,737	66,304	51,466
Administrator	1.00	2.00	2.00	87,307	159,140	174,645
Secretarial	2.00	2.00	2.00	51,210	54,391	57,060
Custodian	1.00	1.00	1.00	29,021	29,471	30,907
Other				18,630	4,471	2,085
Total Salaries	44.53	44.52	44.40	2,654,529	2,906,043	3,040,569
<u>BENEFITS</u>						
PERA				495,049	521,031	572,124
Medicare				42,677	42,206	44,245
Employee Benefits				277,443	264,674	304,062
Total Benefits				815,169	827,911	920,431
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,542	81,569	83,889
Utilities				124,084	136,447	135,370
Supplies and Materials				17,053	54,261	54,590
Other Objects				4,848	1,030	1,000
Total Other				232,527	273,307	274,849
GRAND TOTAL				\$3,702,225	\$4,007,261	\$4,235,849
Projected Student Enrollment - FTE				631.7	598.6	605.0
Cost per Student - FTE				\$5,861	\$6,694	\$7,001

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, iPads, 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

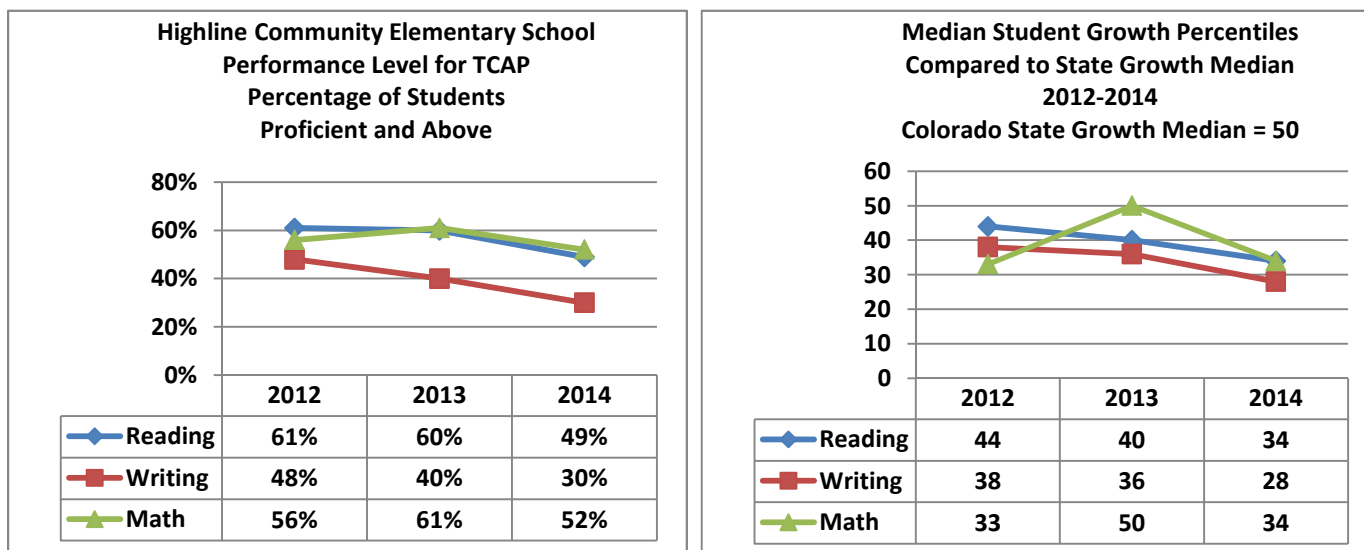
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will be 25 in English Language Arts. The percentage of students identified with a Significant Reading Deficiency (SRD) will be reduced from 13% to 8%.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color will be 55 or higher in reading and writing.

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

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



HOLLY HILLS/HOLLY RIDGE

HOLLY HILLS ELEMENTARY

6161 E. Cornell Ave.

Denver, CO 80222

Main Office: 720-747-2500



HOLLY RIDGE ELEMENTARY

3301 S. Monaco Pkwy.

Denver, CO 80222

Main Office: 720-747-2400

Principal: Chad Gerity

<http://thehollys.cherrycreekschools.org>

	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.58	37.00	35.41	\$2,224,103	\$2,580,195	\$2,741,717
Substitute Teacher				30,528	46,746	47,444
Para-Educator	2.48	3.07	3.05	128,451	129,643	130,147
Coach/Advisor				2,010	5,383	5,387
Total Instructional Staff	36.06	40.07	38.46	2,385,092	2,761,967	2,924,695
Mental Health	1.40	1.50	1.50	118,084	116,538	93,133
Nurse	1.00	1.00	1.50	40,572	61,050	72,634
Administrator	2.00	2.00	2.00	156,817	160,083	170,420
Secretarial	4.00	4.00	4.00	104,026	105,992	109,695
Custodian	2.00	2.00	2.00	69,131	71,069	74,562
Other				134,262	2,793	2,791
Total Salaries	46.46	50.57	49.46	3,007,984	3,279,492	3,447,930
<u>BENEFITS</u>						
PERA				540,792	588,310	648,545
Medicare				46,974	47,678	50,185
Employee Benefits				301,056	298,911	347,772
Total Benefits				888,822	934,899	1,046,502
<u>OTHER EXPENDITURES</u>						
Purchased Services				93,161	95,644	93,444
Utilities				151,825	148,838	149,327
Supplies and Materials				35,245	62,861	61,762
Other Objects				2,414	2,650	2,350
Total Other				282,645	309,993	306,883
GRAND TOTAL				\$4,179,451	\$4,524,384	\$4,801,315
Projected Student Enrollment - FTE				647.6	649.5	644.8
Cost per Student - FTE				\$6,454	\$6,966	\$7,446

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.

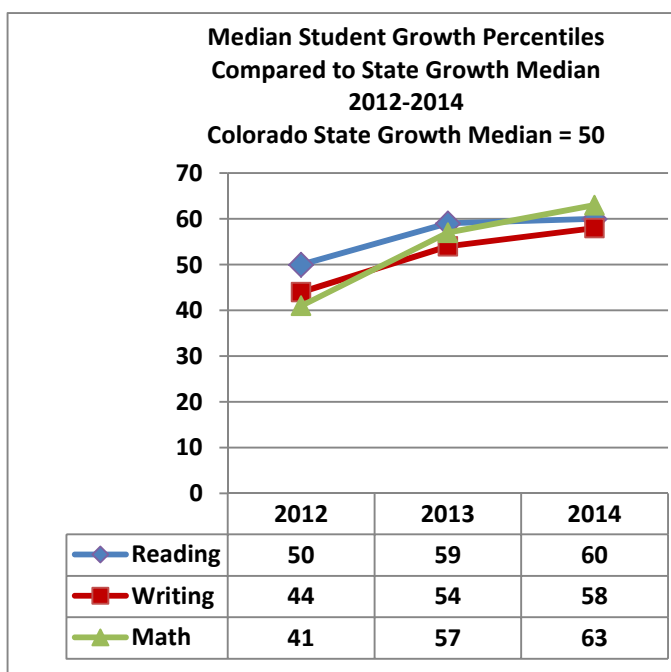
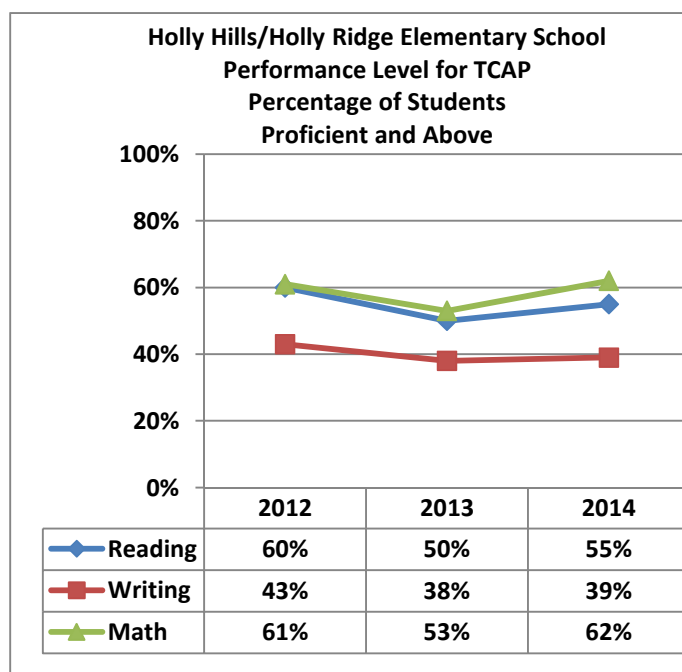
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By Spring of 2015, the School Performance Framework (SPF) percentile will be 24 in reading.

ACADEMIC GROWTH GAP GOAL: By Spring of 2015, students of color will exceed expectations in the content area of reading based on the Median Growth Percentile as measured by CMAS and the Colorado Department of Education School Performance Framework (SPF).

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: Kyle Sorg

Main Office: 720-554-3700

<http://homestead.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.78	26.84	27.64	\$1,884,187	\$1,865,172	\$2,062,457
Substitute Teacher				38,158	32,676	37,823
Para-Educator	0.24	0.92	0.82	31,833	37,038	34,085
Coach/Advisor				7,313	5,383	5,387
Total Instructional Staff	29.02	27.76	28.46	1,961,491	1,940,269	2,139,752
Mental Health	0.60	0.60	0.60	45,161	43,734	44,930
Nurse	1.00	0.80	1.00	47,311	45,714	60,116
Administrator	1.00	1.00	1.00	96,690	97,042	100,704
Secretarial	2.00	2.00	2.00	55,160	51,021	53,519
Custodian	1.00	1.00	1.00	30,890	31,746	33,317
Other				11,302	332	332
Total Salaries	34.62	33.16	34.06	2,248,005	2,209,858	2,432,670
<u>BENEFITS</u>						
PERA				369,952	400,653	462,581
Medicare				29,410	32,456	35,773
Employee Benefits				206,191	215,423	234,581
Total Benefits				605,553	648,532	732,935
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,670	63,827	66,202
Utilities				107,801	132,311	126,026
Supplies and Materials				58,043	47,861	54,996
Capital Outlay				-	4,000	-
Other Objects				2,160	2,550	619
Total Other				239,674	250,549	247,843
GRAND TOTAL				\$3,093,232	\$3,108,939	\$3,413,448
Projected Student Enrollment - FTE				501.5	499.0	505.0
Cost per Student - FTE				\$6,168	\$6,230	\$6,759

Homestead Elementary Mission

At Homestead Elementary, we believe in inspiring our students, our entire staff, and our community “to think, to learn, to achieve, and to care.” We work collaboratively with one another to provide students with a well-balanced, exceptional education in a nurturing learning environment.

POINTS OF SCHOOL PRIDE:

- We offer a variety of extracurricular opportunities including Battle of the Books, Reading One on One, Reading Together, Writing Club, Foreign Language, Mad Science, Student Council, Kidz Art, Chess Club, Choir, Band, Morning Mileage Club, Girls on the Run, Walkin’ Wheelin’ Wednesdays, Cross-fit for Kids, Golf, Scouts, and Intramurals.
- We partner with an exceptional parent community who supports our school with fundraising efforts and volunteerism.
- Homestead was a recipient of the 2014 National Blue Ribbon Award of Excellence for Exceptional Academic Achievement in addition to earning the John Irwin School of Excellence Award every year since awards’ inception in 2001.

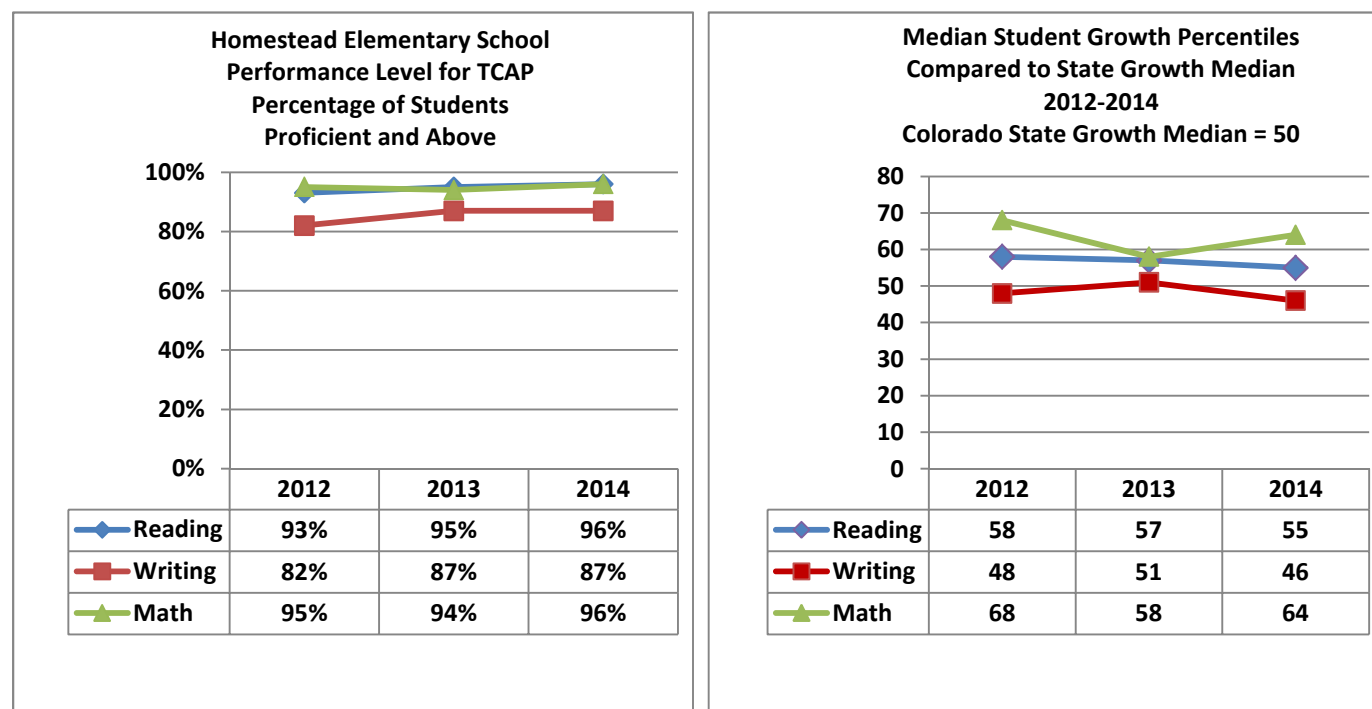
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the percentage of students at grade level will be 92% in reading. The percentage of students with a Significant Reading Deficiency (SRD) will decrease from 4.7% to 4.4%.

ACADEMIC ACHIEVEMENT & GROWTH GAP GOAL: By 2014-15, the percentage of students of color scoring in the Distinguished and Strong Command Level will be 80% in writing. The Median Growth Percentile for students of color will be 65 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).



INDEPENDENCE

INDEPENDENCE ELEMENTARY

4700 S. Memphis St.

Aurora, CO 80015

Principal: Lisa Morris

Main Office: 720-886-8200

<http://independence.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.03	26.40	29.10	\$1,730,604	\$1,818,955	\$2,005,071
Substitute Teacher				27,516	37,501	41,046
Para-Educator	0.87	1.28	0.87	50,007	58,163	40,592
Coach/Advisor				4,875	5,383	5,387
Total Instructional Staff	27.90	27.68	29.97	1,813,002	1,920,002	2,092,096
Mental Health	1.70	1.30	1.30	71,402	70,024	74,588
Nurse	1.00	1.01	1.00	29,616	44,400	40,523
Administrator	1.00	1.00	2.00	90,017	90,688	183,043
Secretarial	2.00	2.00	2.00	55,450	56,838	59,251
Custodian	1.00	1.00	1.00	28,661	29,471	30,907
Other				55,298	1,138	1,138
Total Salaries	34.60	33.99	37.27	2,143,446	2,212,561	2,481,546
<u>BENEFITS</u>						
PERA				384,336	401,277	471,490
Medicare				33,038	32,507	36,456
Employee Benefits				232,999	213,311	253,058
Total Benefits				650,373	647,095	761,004
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,187	79,890	79,367
Utilities				96,505	108,527	107,999
Supplies and Materials				50,570	39,305	41,091
Capital Outlay				4,995	-	500
Other Objects				2,723	1,514	1,589
Total Other				234,980	229,236	230,546
GRAND TOTAL				\$3,028,799	\$3,088,892	\$3,473,096
Projected Student Enrollment - FTE				474.8	496.7	517.0
Cost per Student - FTE				\$6,379	\$6,219	\$6,718

Independence Elementary Mission

We are dedicated to inspire the heart and mind to achieve excellence. We are united;

When one succeeds...We all succeed.

POINTS OF SCHOOL PRIDE:

- We have numerous enrichment activities before and after school that encompass an amazing choir, as well as STAR Ambassadors, Student Council, Intramurals, Peer Teachers, Battle of the Books Club, Math Club, and Reading Club.
- Our students pride themselves on being S.T.A.R. students. They believe in demonstrating Safety, Teamwork, a positive Attitude, and Responsibility.
- All of our teachers are trained in Positive Behavioral Intervention Supports (PBIS) in order to create a positive school climate.

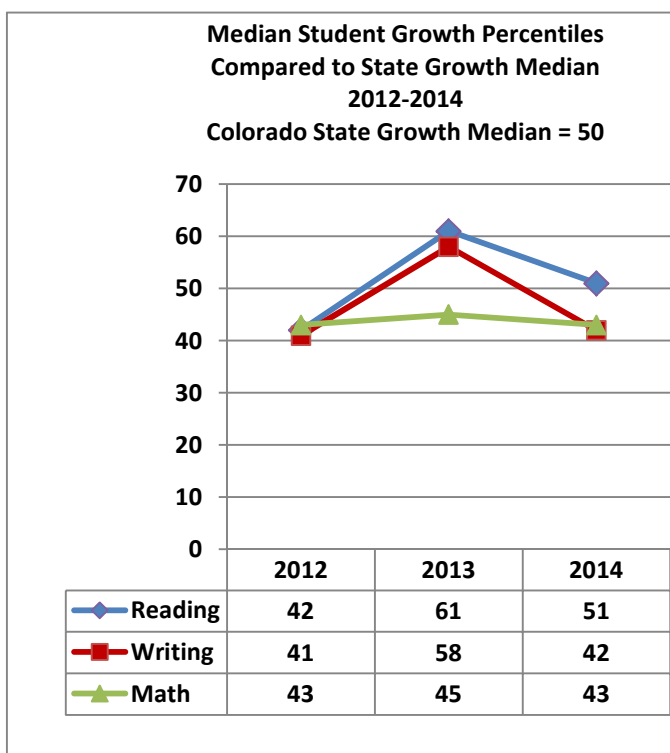
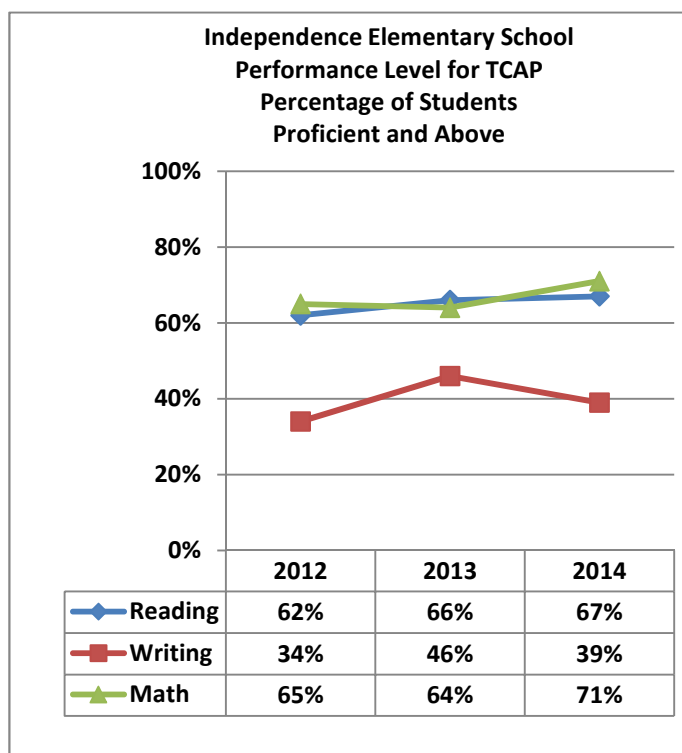
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will increase from 23 to 29 in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for Black and Hispanic students will increase from 40 to 44 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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	24.92	24.10	25.19	\$1,745,242	\$1,695,063	\$1,820,300
Substitute Teacher				36,696	31,005	32,188
Para-Educator	1.18	1.44	1.05	52,491	64,555	43,075
Coach/Advisor				6,016	5,383	5,387
Total Instructional Staff	26.10	25.54	26.24	1,840,445	1,796,006	1,900,950
Mental Health	0.80	0.80	0.80	76,731	68,210	38,362
Nurse	1.00	1.00	1.00	57,822	61,568	69,430
Administrator	1.00	1.00	1.00	89,770	92,276	95,785
Secretarial	2.00	2.00	2.00	55,613	56,667	59,434
Custodian	1.00	1.00	1.00	42,684	43,874	46,020
Other				45,890	1,418	1,418
Total Salaries	31.90	31.34	32.04	2,208,955	2,120,019	2,211,399
<u>BENEFITS</u>						
PERA				355,937	384,736	420,828
Medicare				26,653	31,244	32,628
Employee Benefits				190,743	188,443	203,979
Total Benefits				573,333	604,423	657,435
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,745	77,650	74,650
Utilities				129,348	152,461	148,245
Supplies and Materials				50,599	45,706	48,726
Capital Outlay				578	500	500
Other Objects				978	1,300	1,300
Total Other				258,248	277,617	273,421
GRAND TOTAL				\$3,040,536	\$3,002,059	\$3,142,255
Projected Student Enrollment - FTE				476.0	457.0	463.5
Cost per Student - FTE				\$6,388	\$6,569	\$6,779

Indian Ridge Elementary Mission

Indian Ridge Elementary strives to achieve academic excellence with each child and family by educating the whole child through rigorous instruction and culturally responsive teaching strategies. We also provide each student with exceptional experiences and learning in physical education, music, art, science, technology, engineering, and math and provide strong literacy instruction and comprehensive support for our special education students to achieve educational excellence.

POINTS OF SCHOOL PRIDE:

- Our Parent Teacher Organization (PTO) and entire community provides funding for technology and building-wide instructional resources that advance the learning of all students academically and socially.
- Our students participate in a variety of after school activities, including sports, choir, drama, art, Legos, chess, and other specialized activities.
- Our students and teachers are actively involved in community events and participate regularly in global fundraising events.
- We emphasize teaching high level thinking and problem-solving skills which will prepare our children for the 21st Century job market.

PERFORMANCE MEASURES

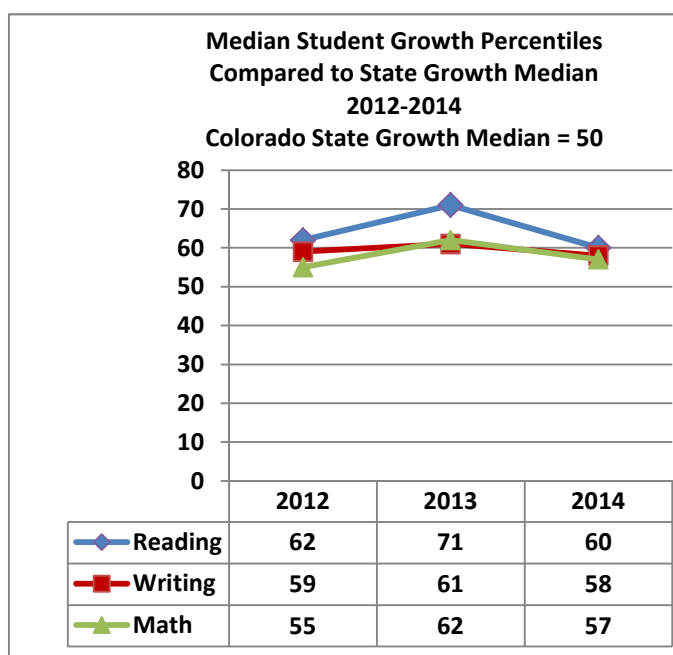
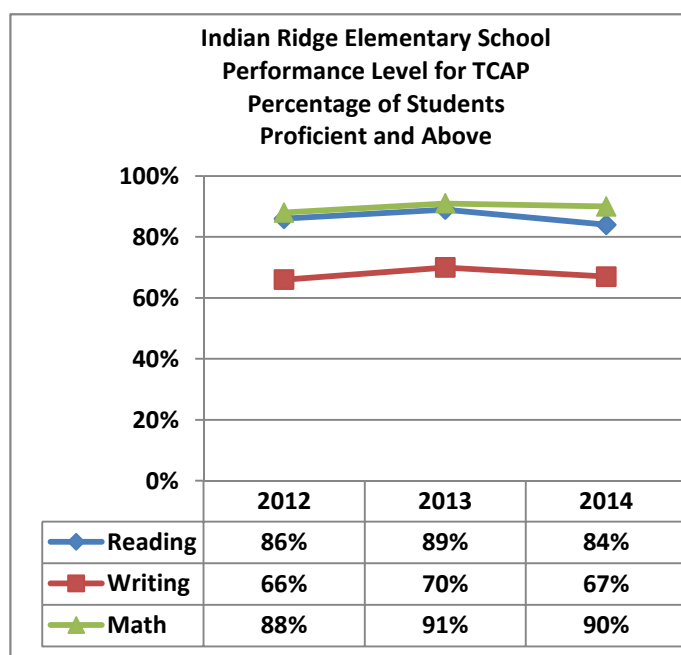
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, students scoring in the Distinguished and Strong Command Level will increase from 75% to 80% in writing. The Median Growth Percentile will increase from 45 to 55 in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for Black, Hispanic, and Native American students will increase from 52 to 60 in reading.

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

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



MEADOW POINT

MEADOW POINT ELEMENTARY

17901 E. Grand Ave.

Aurora, CO 80015

Principal: Tom McDowell

Main Office: 720-886-8600

<http://meadowpoint.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	20.50	22.92	22.60	\$1,373,888	\$1,571,287	\$1,606,407
Substitute Teacher				24,778	27,365	25,990
Para-Educator	1.42	1.30	0.78	44,683	46,545	31,056
Coach/Advisor				6,162	5,383	5,387
Total Instructional Staff	21.92	24.22	23.38	1,449,511	1,650,580	1,668,840
Mental Health	1.40	1.40	1.40	72,311	76,420	85,180
Nurse	1.00	1.00	1.00	52,486	57,143	62,204
Administrator	1.00	1.00	1.00	89,000	91,482	94,962
Secretarial	2.00	2.00	2.00	46,844	50,742	53,225
Custodian	1.00	1.00	1.00	26,011	28,269	30,665
Other				40,346	333	332
Total Salaries	28.32	30.62	29.78	1,776,509	1,954,969	1,995,408
<u>BENEFITS</u>						
PERA				322,937	354,301	379,314
Medicare				27,277	28,700	29,327
Employee Benefits				204,196	192,928	232,557
Total Benefits				554,410	575,929	641,198
<u>OTHER EXPENDITURES</u>						
Purchased Services				73,947	77,021	76,441
Utilities				80,524	97,097	96,690
Supplies and Materials				42,889	38,757	38,886
Capital Outlay				12,636	-	2,000
Other Objects				2,646	2,650	3,400
Total Other				212,642	215,525	217,417
GRAND TOTAL				\$2,543,561	\$2,746,423	\$2,854,023
Projected Student Enrollment - FTE				404.5	406.5	407.0
Cost per Student - FTE				\$6,288	\$6,756	\$7,012

Meadow Point Elementary Mission

Meadow Point Elementary is a caring community of diverse learners positively impacting our world.

POINTS OF SCHOOL PRIDE:

- Meadow Point students participate in extended day learning opportunities such as tutoring in reading, chess club, technology club, choir, and intramural sports.
- Student Council is active in fundraising activities, such as Pennies for Patients which supports children with cancer and an annual food drive for local families in need.
- Our staff recognizes approximately 40 students for positive behavior each month in our all school assembly.
- K-5 students participate in the Hour of Code, and we provide a 1:1 ratio of computers to our third through fifth grade students.

PERFORMANCE MEASURES

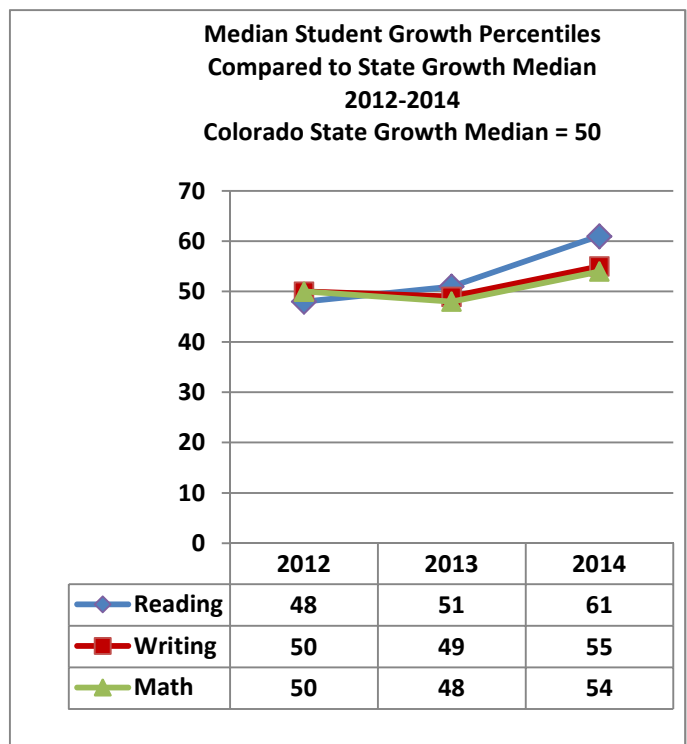
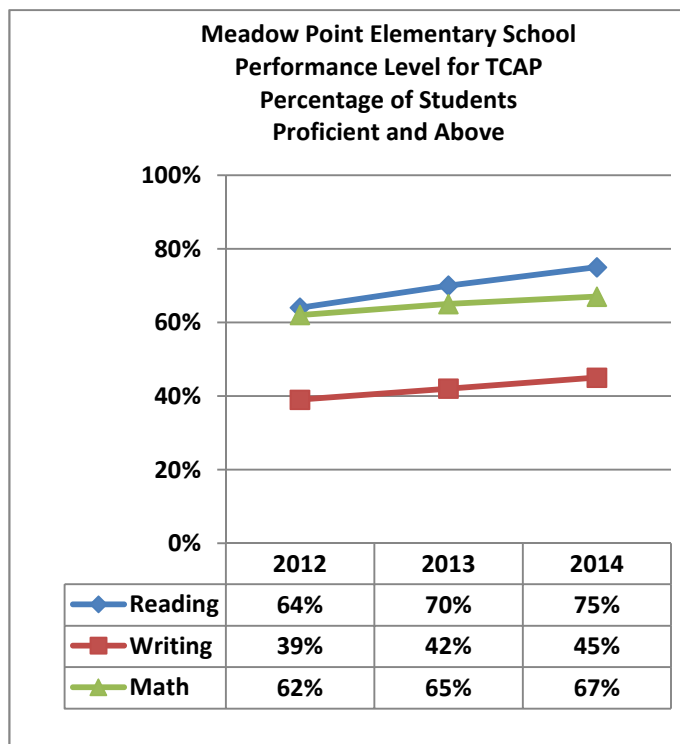
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: For 2014-15, the School Performance Framework (SPF) percentile will increase by 4 percentage points in math.

ACADEMIC GROWTH GAP GOAL: For 2014-15, the gap between White and students of color will decrease by 4 percentage points in reading, writing, 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).



MISSION VIEJO

MISSION VIEJO ELEMENTARY

3855 S. Alicia Pkwy.

Aurora, CO 80013

Principal: Andre Pearson

Main Office: 720-886-8000

<http://missionviejo.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.77	30.50	31.12	\$2,277,507	\$2,214,646	\$2,258,414
Substitute Teacher				48,925	34,161	33,583
Para-Educator	2.16	2.22	1.59	81,886	100,227	75,847
Coach/Advisor				4,939	5,383	5,387
Total Instructional Staff	35.93	32.72	32.71	2,413,257	2,354,417	2,373,231
Mental Health	1.40	1.40	1.40	98,322	99,810	109,417
Nurse	1.00	1.00	1.00	60,951	65,993	71,518
Administrator	1.00	1.00	1.00	88,597	91,074	94,528
Secretarial	3.00	3.00	3.00	76,874	79,033	75,436
Custodian	1.00	1.00	1.00	28,661	29,471	30,907
Other				25,278	1,552	1,551
Total Salaries	43.33	40.12	40.11	2,791,940	2,721,350	2,756,588
<u>BENEFITS</u>						
PERA				460,740	493,148	523,719
Medicare				38,780	39,948	40,500
Employee Benefits				239,780	230,350	255,477
Total Benefits				739,300	763,446	819,696
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,816	81,482	81,382
Utilities				109,444	113,372	115,322
Supplies and Materials				52,531	73,705	74,227
Capital Outlay				-	-	-
Other Objects				1,138	500	800
Total Other				246,929	269,059	271,731
GRAND TOTAL				\$3,778,169	\$3,753,855	\$3,848,015
Projected Student Enrollment - FTE				597.5	574.0	563.0
Cost per Student - FTE				\$6,323	\$6,540	\$6,835

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

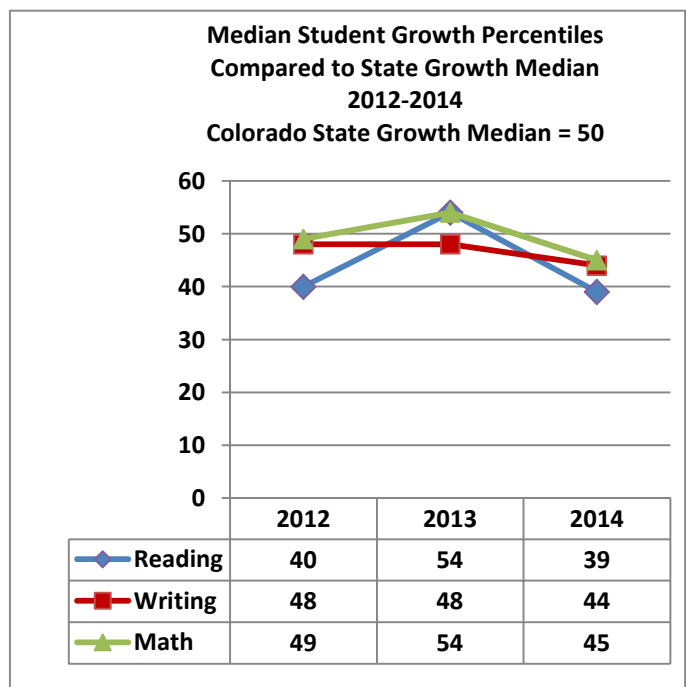
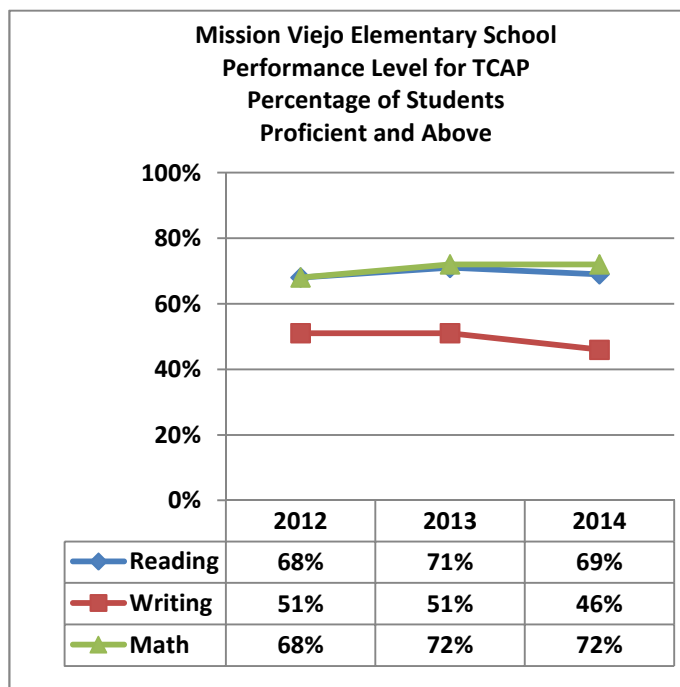
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will increase by 5 percentage points, from 35 to 40, in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color and students with disabilities will be 45 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).



MOUNTAIN VISTA

MOUNTAIN VISTA ELEMENTARY

22200 E. Radcliff Parkway

Centennial, CO 80015

Principal: Toby Arritola

Main Office: 720-886-2700

<http://mountainvista.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher		18.00	18.69	\$ -	\$1,237,498	\$1,242,607
Substitute Teacher				-	19,258	19,382
Para-Educator		0.41	1.03	12,928	16,201	49,019
Coach/Advisor				-	5,336	5,387
Total Instructional Staff	0.00	18.41	19.72	12,928	1,278,293	1,316,395
Mental Health			0.60	-	61,826	47,304
Nurse	1.00	1.00	1.00	-	44,400	71,518
Administrator	1.00	1.00	1.00	86,306	87,898	92,512
Secretarial	1.00	2.00	2.00	31,218	55,896	57,555
Custodian	1.00	1.00	1.00	29,015	28,827	29,570
Other				800	331	1,832
Total Salaries	4.00	23.41	25.32	160,267	1,557,471	1,616,686
<u>BENEFITS</u>						
PERA				26,457	275,639	305,933
Medicare				2,306	22,328	23,661
Employee Benefits				19,007	161,970	150,234
Total Benefits				47,770	459,937	479,828
<u>OTHER EXPENDITURES</u>						
Purchased Services				24,557	74,793	67,693
Utilities				118,821	200,145	211,873
Supplies and Materials				778	28,714	35,127
Capital Outlay				-	1,000	1,000
Other Objects				-	650	620
Total Other				144,156	305,302	316,313
GRAND TOTAL				\$352,193	\$2,322,710	\$2,412,827
Projected Student Enrollment - FTE				0.0	247.5	312.5
Cost per Student - FTE				\$0	\$9,385	\$7,721

Mountain Vista Elementary Mission

Mountain Vista Elementary focuses on inspiring all students to “*dream, believe, and achieve*” by holding high expectations, creating opportunity, and nurturing relationships.

POINTS OF SCHOOL PRIDE:

- Our teachers are dedicated to ensuring every student receives the best education possible through quality and rigorous instruction.
 - Our students participate in a variety of extracurricular activities, including intramurals, choir, percussion ensemble, cup stacking, art club, and running club.
 - Our students integrate technology into their learning with the use of tablets, Chromebooks, interactive projectors, SMART technology, applications, and document cameras.
 - Our parent community is an integral component of our school community.
-

PERFORMANCE MEASURES

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

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile will be at or above 50 in reading for all students.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile will be at or above 50 for Black and Hispanic students in reading.

Mountain Vista Elementary opened in August 2014. Performance test results and growth data will be reflected beginning in school year 2014-15.



PEAKVIEW

PEAKVIEW ELEMENTARY

19451 E. Progress Cr.

Centennial, CO 80015

Principal: Scott May

Main Office: 720-886-3100

<http://peakview.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.06	26.30	26.66	\$2,077,545	\$2,050,390	\$2,187,216
Substitute Teacher				35,103	38,901	40,436
Para-Educator	2.03	2.83	2.42	107,010	115,757	103,180
Coach/Advisor				4,159	5,383	5,387
Total Instructional Staff	30.09	29.13	29.08	2,223,817	2,210,431	2,336,219
Mental Health	0.80	0.90	0.90	80,477	79,844	81,992
Nurse	1.00	1.00	1.00	18,253	44,400	56,447
Administrator	1.00	1.00	1.00	87,637	88,949	92,340
Secretarial	2.00	2.00	2.00	59,956	60,294	63,239
Custodian	1.00	1.00	1.00	28,874	29,686	31,148
Other				12,472	1,452	1,462
Total Salaries	35.89	35.03	34.98	2,511,486	2,515,056	2,662,847
<u>BENEFITS</u>						
PERA				420,613	455,457	505,872
Medicare				35,254	36,895	39,152
Employee Benefits				189,056	199,621	202,043
Total Benefits				644,923	691,973	747,067
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,586	73,199	74,079
Utilities				139,980	148,417	147,235
Supplies and Materials				72,845	50,668	52,150
Other Objects				658	1,000	784
Total Other				291,069	273,284	274,248
GRAND TOTAL				\$3,447,478	\$3,480,313	\$3,684,162
Projected Student Enrollment - FTE				524.5	526.0	515.0
Cost per Student - FTE				\$6,573	\$6,617	\$7,154

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

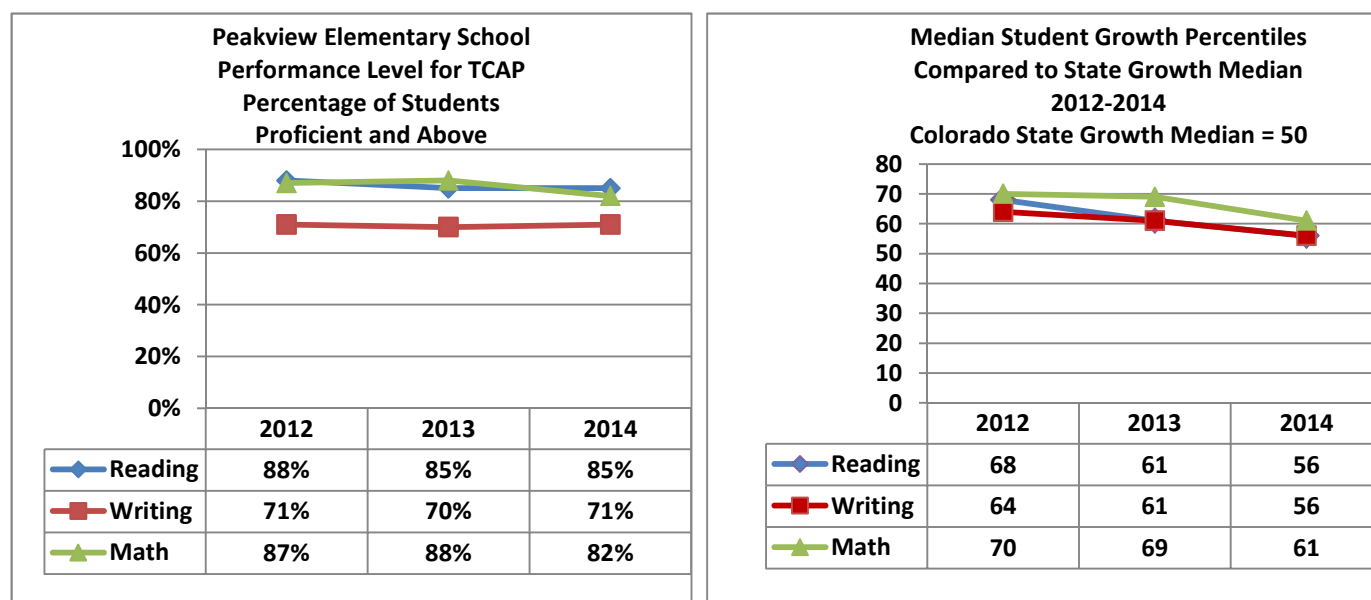
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: For 2014-15, the School Performance Framework (SPF) percentile will be at or above 80 in reading.

ACADEMIC GROWTH GAP GOAL: For 2014-15, the Median Growth Percentile for Black and Hispanic students will be at or above 60 in reading.

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

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



PINE RIDGE

PINE RIDGE ELEMENTARY

6525 South Wheatlands Parkway

Aurora, CO 80016

Principal: Darin Carney

Main Office: 720-886-8800

<http://pineridge.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	48.37	47.30	43.18	\$2,422,959	\$2,708,509	\$2,683,619
Substitute Teacher				46,926	47,264	51,487
Para-Educator	2.63	2.13	2.09	89,481	87,758	87,585
Coach/Advisor				5,913	5,383	5,387
Total Instructional Staff	51.00	49.43	45.27	2,565,279	2,848,914	2,828,078
Mental Health	1.50	1.00	1.60	88,258	81,314	126,447
Nurse	1.00	1.00	1.19	7,373	44,400	58,477
Administrator	1.00	2.00	2.00	171,133	173,670	182,404
Secretarial	2.00	3.00	3.00	83,809	81,437	90,614
Custodian	1.00	1.00	1.00	26,538	29,471	30,250
Other				2,450	331	330
Total Salaries	57.50	57.43	54.06	2,944,840	3,259,537	3,316,600
<u>BENEFITS</u>						
PERA				489,259	590,123	630,187
Medicare				42,137	47,804	48,737
Employee Benefits				274,347	349,543	342,011
Total Benefits				805,743	987,470	1,020,935
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,067	75,928	81,728
Utilities				117,767	120,100	121,627
Supplies and Materials				99,375	86,590	78,329
Capital Outlay				11,428	1,500	1,500
Other Objects				2,107	1,200	1,100
Total Other				315,744	285,318	284,284
GRAND TOTAL				\$4,066,327	\$4,532,325	\$4,621,819
Projected Student Enrollment - FTE				744.0	708.0	745.0
Cost per Student - FTE				\$5,465	\$6,402	\$6,204

Pine Ridge Elementary Mission

Pine Ridge Elementary is a place where every student is challenged academically through support from our staff and community; where a child will receive a WELL-ROUNDED education through daily classroom experiences and a variety of activities outside the “normal” school day. Students are engaged in exploring and challenging their minds through various teaching and learning methods.

We believe that every student will exhibit Leadership, Effort, Always Safe, Positive Attitude (L.E.A.P.) behavior each day and our staff will adhere to our motto, “*Every Child, Every Day!*”

POINTS OF SCHOOL PRIDE:

- We received the “Governor’s Distinguished Improvement Award” for high academic growth for four out of our five years of existence.
- Our staff is highly trained in Thinking Maps, DRA2, Beyond Diversity, Daily 5, Guided Reading, Lucy Calkins, and Balanced Literacy Approach.
- Our school-wide multi-cultural educational program, “Children of the World”, engages each class of students to learn about different cultures through a school-wide tour around the world.
- Our students enjoy extracurricular activities such as 3rd – 5th grade choir, Jammin’ Jumpers, Chess Club, Science Club, Intramurals, Student Council, Destination Imagination, Art Shows, and Running Club.
- Pine Ridge parents are also dedicated to excellence in supporting the school.

PERFORMANCE MEASURES

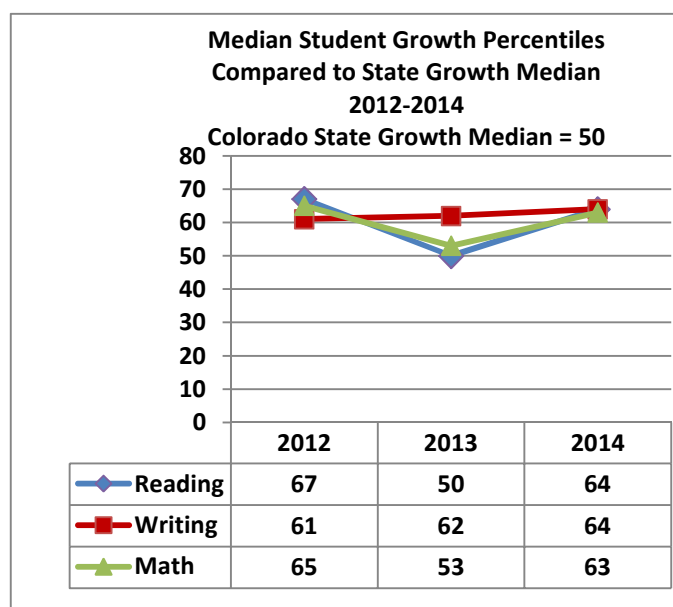
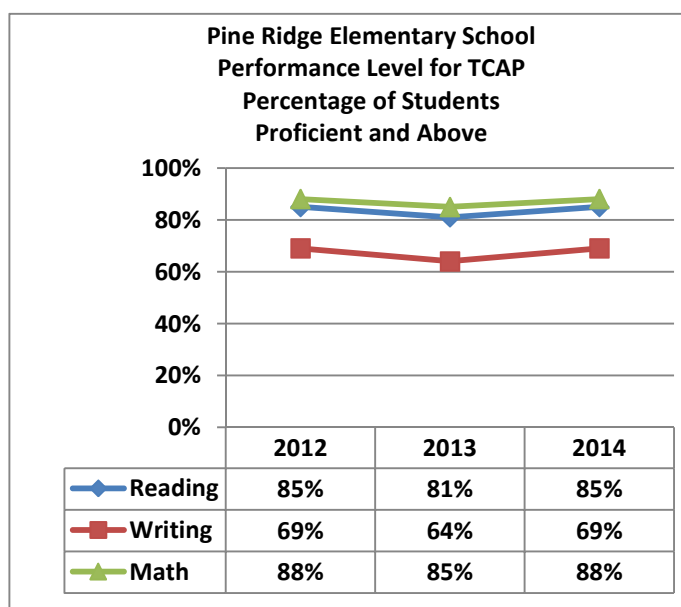
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile will be 65 in math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the gap between White/Asian and Black/Hispanic/Native American students will decrease from 17% to 15% in reading and 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).



POLTON

POLTON ELEMENTARY

2985 S. Oakland St.

Aurora, CO 80014

Principal: Rebecca Moehring

Main Office: 720-747-2600

<http://polton.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	21.90	22.10	22.50	\$1,353,374	\$1,418,808	\$1,483,669
Substitute Teacher				21,078	27,241	29,188
Para-Educator	1.82	1.73	2.31	67,925	70,646	94,487
Coach/Advisor				4,868	5,383	5,387
Total Instructional Staff	23.72	23.83	24.81	1,447,245	1,522,078	1,612,731
Mental Health	1.10	1.10	1.10	86,000	86,365	90,842
Nurse	1.00	1.00	2.00	40,098	43,142	101,833
Administrator	1.00	1.00	1.00	148,235	109,470	90,693
Secretarial	2.00	2.00	2.00	61,454	62,054	58,528
Custodian	1.00	1.00	1.00	26,069	37,584	30,447
Other				63,259	332	734
Total Salaries	29.82	29.93	31.91	1,872,360	1,861,025	1,985,808
<u>BENEFITS</u>						
PERA				300,301	336,805	376,928
Medicare				26,249	27,284	29,147
Employee Benefits				153,950	173,545	168,938
Total Benefits				480,500	537,634	575,013
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,456	73,001	69,855
Utilities				118,490	129,897	129,467
Supplies and Materials				62,642	40,318	41,853
Capital Outlay				8,404	500	200
Other Objects				1,158	1,450	855
Total Other				262,150	245,166	242,230
GRAND TOTAL				\$2,615,010	\$2,643,825	\$2,803,051
Projected Student Enrollment - FTE				404.5	415.5	417.5
Cost per Student - FTE				\$6,465	\$6,363	\$6,714

Polton Elementary Mission

Polton Elementary upholds the District mission “to inspire every student to think, to learn, to achieve, to care” by striving to create an equitable, student-centered environment through our:

Polton P.R.I.D.E. Vision of *Proud, Respectful, Intelligent, Determined*, and *Excellent* framework.

As a designated school of Science, Technology, Engineering, and Math (STEM), we are dedicated to equitable educating and preparing all students for success in the 21st century.

POINTS OF SCHOOL PRIDE:

- Our PTCO has raised money to support instructional resources, technology, and to provide enrichment opportunities for students.
- Our students enjoy extracurricular activities such as choir, hand chimes, intramurals, orchestra, student council, Destination Imagination, and STEM, writing, chess, yearbook, and running clubs.
- Students are involved in Community Outreach; they joined Overland High School and its feeder schools raising over \$1,700 for Make-a-Wish Foundation; collected canned food for the Salvation Army, and participated in a book drive for Children’s Hospital.
- The Math Challenge Team won First Place in their division at the Rich Morrow Math Challenge, which is open to 3rd, 4th, and 5th grade students; the Grade 4 Team received First Place in their division, and three students received individual awards.

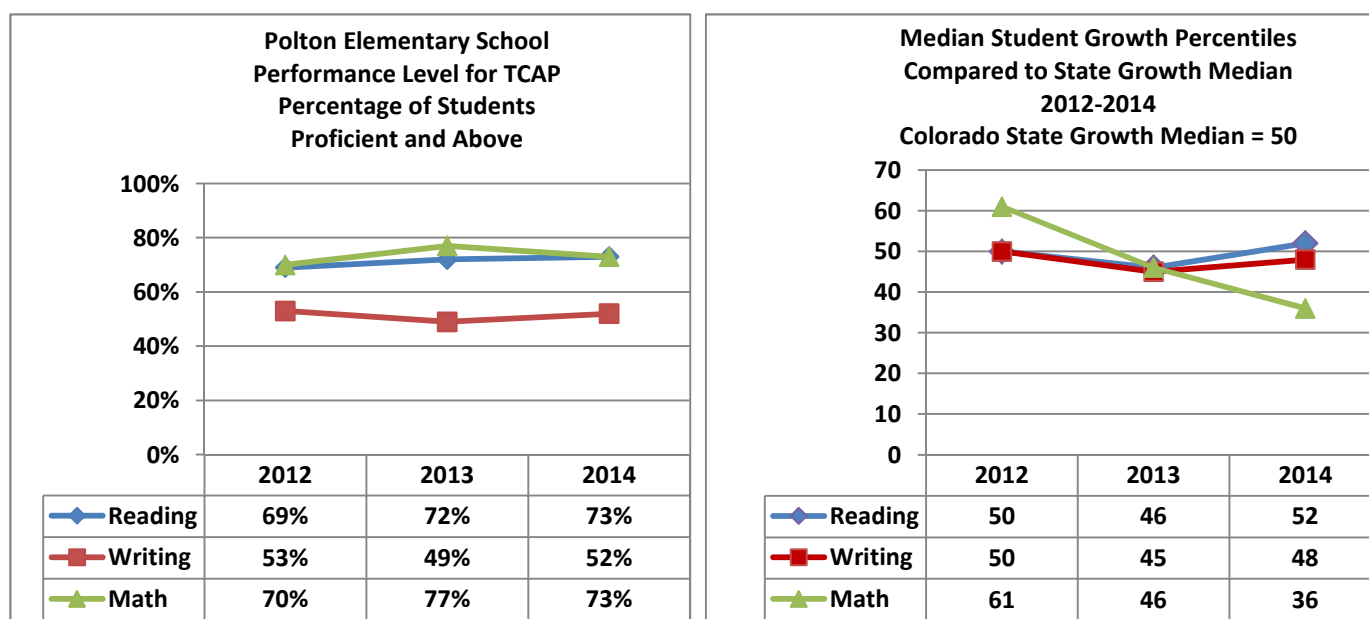
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will increase from 50 to 52 in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile will be 50 for all subgroups 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



PONDEROSA

PONDEROSA ELEMENTARY

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



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	42.60	42.40	43.29	\$2,685,561	\$2,975,655	\$3,109,172
Substitute Teacher				33,289	50,182	50,429
Para-Educator	1.89	2.19	2.87	94,019	89,695	118,778
Coach/Advisor				9,874	5,383	5,387
Total Instructional Staff	44.49	44.59	46.16	2,822,743	3,120,915	3,283,766
Mental Health	1.60	1.80	1.80	87,946	94,489	98,812
Nurse	1.00	1.00	1.00	56,042	61,568	69,430
Administrator	1.00	2.00	2.00	88,017	160,900	171,460
Secretarial	3.00	3.00	3.00	77,474	75,448	82,550
Custodian	1.00	1.00	1.00	25,815	28,269	30,447
Other				18,222	332	332
Total Salaries	52.09	53.39	54.96	3,176,259	3,541,921	3,736,797
<u>BENEFITS</u>						
PERA				573,138	642,249	710,267
Medicare				49,875	52,026	54,930
Employee Benefits				347,674	323,674	364,231
Total Benefits				970,687	1,017,949	1,129,428
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,489	72,776	72,776
Utilities				125,668	119,472	118,038
Supplies and Materials				61,051	85,431	91,925
Capital Outlay				33,084	-	-
Other Objects				1,381	-	-
Total Other				297,673	277,679	282,739
GRAND TOTAL				\$4,444,619	\$4,837,549	\$5,148,964
Projected Student Enrollment - FTE				746.3	769.2	789.8
Cost per Student - FTE				\$5,956	\$6,289	\$6,519

Ponderosa Elementary Mission

Ponderosa Elementary is dedicated to empowering staff, students, and community to create a climate of understanding and compassion where diversity is valued. We make data informed decisions regarding academics and behavior in order to close our opportunity gap while raising the achievement of all students, and we are committed to preparing students for a post-secondary education through a STEM based, culturally relevant curriculum aligning with State and national standards.

Ponderosa is a family where each child's individual needs are met and challenged academically, socially, emotionally, and physically through a relationship between home, school, and community.

POINTS OF SCHOOL PRIDE:

- Ponderosa Elementary is proud to have achieved a "Blue Ribbon" status.
- We offer three academic family nights annually to engage parents and students in literacy, math, and science learning together.
- We offer monthly "*Reflection Rounds*" events for parents of color to empower parents to advocate for their children and participate in reform efforts of our school.
- We celebrate family heritage, language, and culture through the annual "*Multi-cultural Week*" event and the "*Family Literacy Program*" offered, which improves English Language skills.
- We are a PBS (Positive Behavior System) school, focusing on teaching and monitoring appropriate student behavior.

PERFORMANCE MEASURES

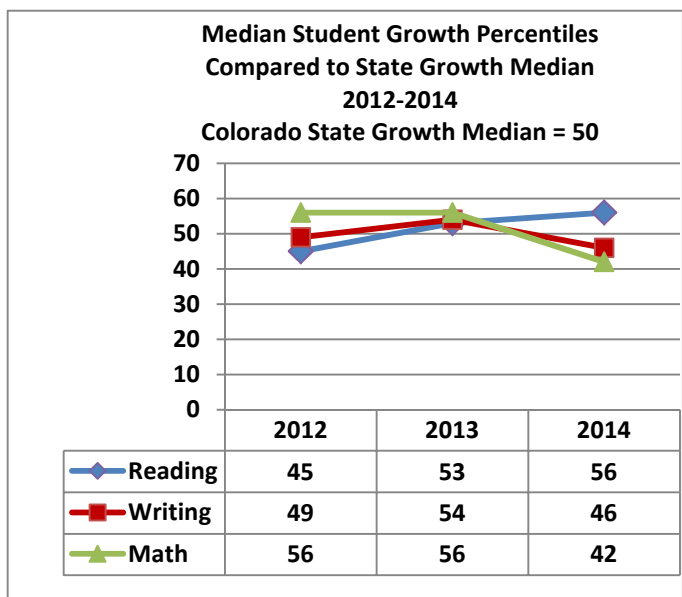
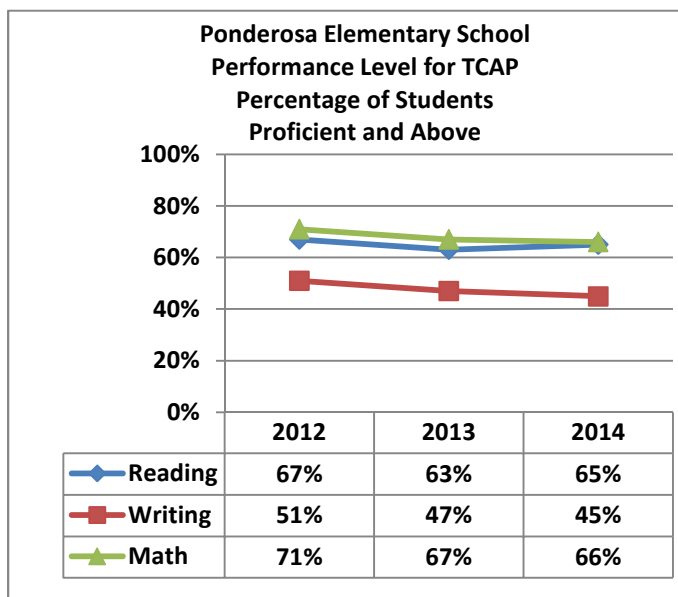
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will increase from 34 to 40 in reading.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color will increase from 52 to 55 in reading.

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

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



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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	36.90	38.80	36.73	\$2,178,344	\$2,415,153	\$2,492,527
Substitute Teacher				66,566	43,382	49,533
Para-Educator	2.37	1.86	2.80	69,005	73,115	114,201
Coach/Advisor				4,944	5,383	5,387
Total Instructional Staff	39.27	40.66	39.53	2,318,859	2,537,033	2,661,648
Mental Health	1.60	2.00	2.00	106,428	112,263	119,766
Nurse	1.00	1.00	1.02	53,970	53,665	61,098
Administrator	2.00	2.00	2.00	142,504	178,908	168,101
Secretarial	3.00	3.00	3.00	84,113	84,785	88,946
Custodian	1.00	1.00	1.00	28,661	29,471	30,907
Other				52,111	332	332
Total Salaries	47.87	49.66	48.55	2,786,646	2,996,457	3,130,798
<u>BENEFITS</u>						
PERA				454,233	542,411	594,689
Medicare				39,882	43,940	45,991
Employee Benefits				280,353	302,933	288,589
Total Benefits				774,468	889,284	929,269
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,407	71,742	75,342
Utilities				129,835	139,466	139,212
Supplies and Materials				72,556	68,429	67,801
Capital Outlay				15,267	-	-
Other Objects				4,215	-	-
Total Other				299,280	279,637	282,355
GRAND TOTAL				\$3,860,394	\$4,165,378	\$4,342,422
Projected Student Enrollment - FTE				623.5	632.5	621.5
Cost per Student - FTE				\$6,191	\$6,586	\$6,987

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

Our motto is “Learning for All – Whatever it Takes”

POINTS OF SCHOOL PRIDE:

- Red Hawk Ridge is a 4-track, year-round school; we serve approximately 700 K-5 students who attend school for the same number of days throughout the year and have scheduled time off based on their assigned off-track period.
- We offer art, music, physical education, drama, choir, technology, and various clubs outside of the classroom to enhance our students' elementary experience.
- Our teachers and staff work hard to provide a balanced curriculum exceeding District and State content standards in a safe, caring, and inclusive community.
- We will empower ALL students to achieve academic excellence.

PERFORMANCE MEASURES

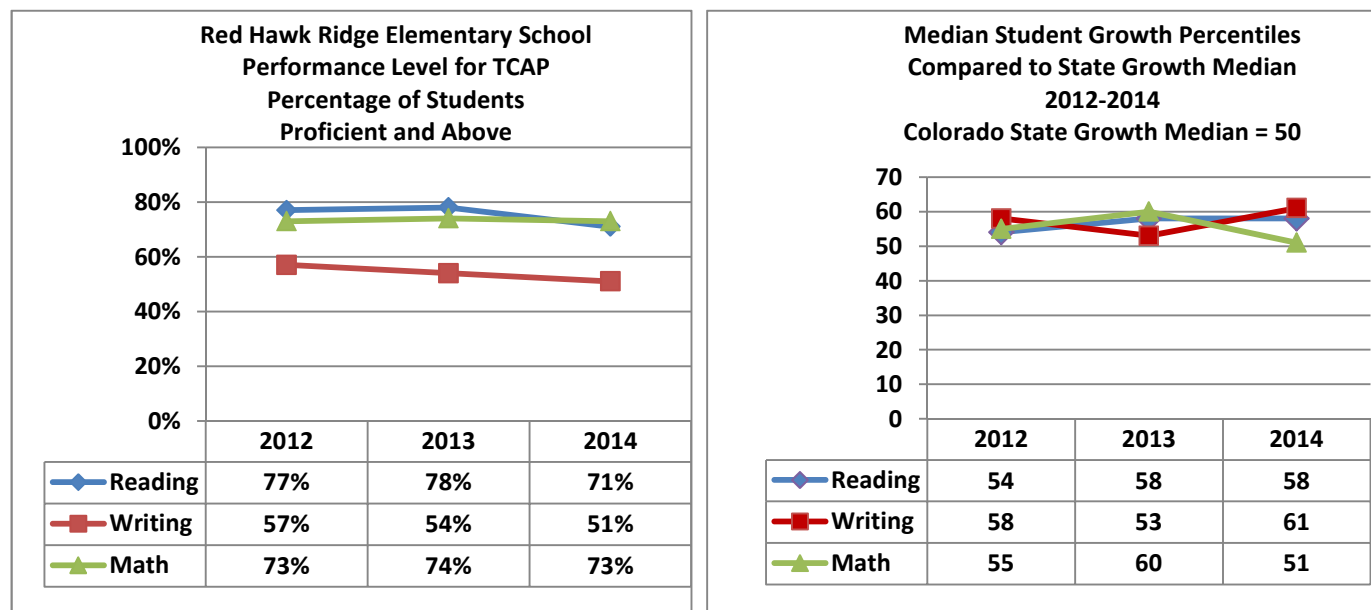
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will be 50 in reading, writing, and math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for Black and Hispanic students will be 50 in writing 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).



ROLLING HILLS

ROLLING HILLS ELEMENTARY

5756 S. Biscay St.

Aurora, CO 80015

Principal: Ashley Gehrke

Main Office: 720-886-3400

<http://rollinghills.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	32.26	32.10	33.17	\$2,527,159	\$2,548,451	\$2,551,060
Substitute Teacher				52,902	40,364	40,709
Para-Educator	1.20	1.63	1.39	69,431	83,928	75,842
Coach/Advisor				3,008	5,383	5,387
Total Instructional Staff	33.46	33.73	34.56	2,652,500	2,678,126	2,672,998
Mental Health	1.40	1.40	1.40	84,674	87,882	92,651
Nurse	1.00	1.00	1.00	37,884	39,457	44,825
Administrator	1.00	2.00	2.00	86,607	159,140	175,036
Secretarial	2.00	2.00	2.00	58,046	57,761	60,569
Custodian	1.00	1.00	1.00	25,398	29,471	29,831
Other				26,415	1,452	1,451
Total Salaries	39.86	41.13	41.96	2,971,524	3,053,289	3,077,361
<u>BENEFITS</u>						
PERA				490,696	553,218	584,994
Medicare				41,425	44,813	45,242
Employee Benefits				251,746	269,740	255,722
Total Benefits				783,867	867,771	885,958
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,743	77,034	80,634
Utilities				140,500	154,211	151,155
Supplies and Materials				83,337	69,806	70,705
Capital Outlay				-	-	-
Other Objects				3,041	3,300	2,050
Total Other				306,621	304,351	304,544
GRAND TOTAL				\$4,062,012	\$4,225,411	\$4,267,863
Projected Student Enrollment - FTE				602.5	607.0	580.0
Cost per Student - FTE				\$6,742	\$6,961	\$7,358

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

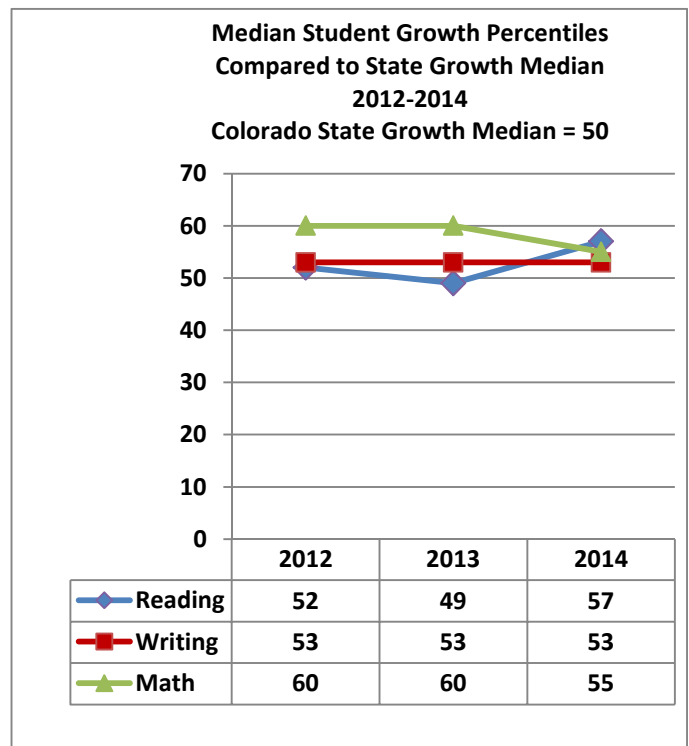
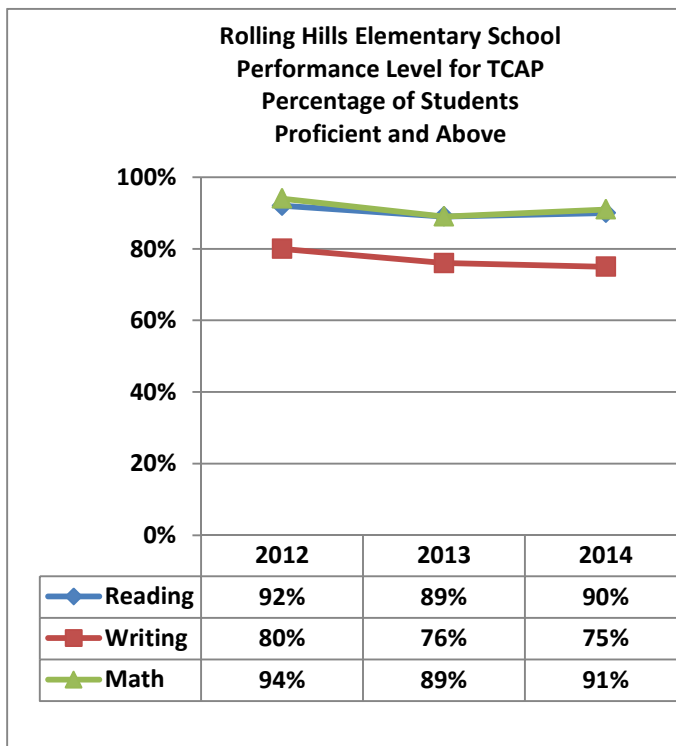
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the percentage of 5th grade students scoring in the Distinguished and Strong Command Level will be 80% in reading.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students with disabilities will increase from 40 to 45 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).



SAGEBRUSH

SAGEBRUSH ELEMENTARY

14700 E. Temple Pl.

Aurora, CO 80015

Principal: Chris Toliver

Main Office: 720-886-8300

<http://sagebrush.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.03	27.80	27.44	\$1,975,678	\$1,922,029	\$1,942,624
Substitute Teacher				42,286	33,773	33,734
Para-Educator	1.19	1.71	1.38	56,276	78,899	58,766
Coach/Advisor				5,438	5,383	5,387
Total Instructional Staff	28.22	29.51	28.82	2,079,678	2,040,084	2,040,511
Mental Health	0.50	1.10	1.10	68,537	68,260	77,863
Nurse	1.00	1.00	1.00	18,383	44,400	51,466
Administrator	1.00	2.00	2.00	88,452	160,729	169,683
Secretarial	2.00	2.00	2.00	54,119	53,404	56,018
Custodian	1.00	1.00	1.00	28,892	29,471	30,907
Other				34,729	331	332
Total Salaries	33.72	36.61	35.92	2,372,790	2,396,679	2,426,780
<u>BENEFITS</u>						
PERA				389,999	433,943	460,777
Medicare				32,386	35,153	35,637
Employee Benefits				210,524	214,563	212,597
Total Benefits				632,909	683,659	709,011
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,652	77,758	77,466
Utilities				90,681	102,859	103,059
Supplies and Materials				53,218	56,150	52,213
Capital Outlay				3,600	-	-
Other Objects				9,099	-	2,000
Total Other				232,250	236,767	234,738
GRAND TOTAL				\$3,237,949	\$3,317,105	\$3,370,529
Projected Student Enrollment - FTE				519.0	490.0	499.0
Cost per Student - FTE				\$6,239	\$6,770	\$6,755

Sagebrush Elementary Mission

At Sagebrush, we embrace moments and opportunities, *"To inspire every student to think, to learn, to achieve, to care."* We take pride in our quest for excellence and commit our best efforts to ensure your child receives a high quality education.

Our positive relationship with your child is a priority. We foster that relationship by valuing each child's unique strengths and contributions. We hold high expectations and build confidence as we encourage students to reach high and to think positively. Sagebrush provides academic excellence through instruction of a rigorous curriculum developed using research-based programs and practices.

We believe in the power of parent partnerships that support academic growth and achievement, knowing what a positive difference a strong home-school connection makes. We highly encourage parents to support school efforts at home and welcome parent involvement.

POINTS OF SCHOOL PRIDE:

- Partnerships with families are essential to the success, growth, and development of each student; by joining together, we can overcome any obstacles our children may face.
- Our widely diverse community is comprised of members from a variety of cultures, languages, and life experiences providing an opportunity for us to learn from one another and grow as individuals.
- We embrace students for who they are; we challenge and encourage each one to reach their highest potential for continued success.
- Our staff continues to strengthen instructional practices through the venue of a professional learning community that is focused on the integration of all content areas and technology; student achievement is our beacon.

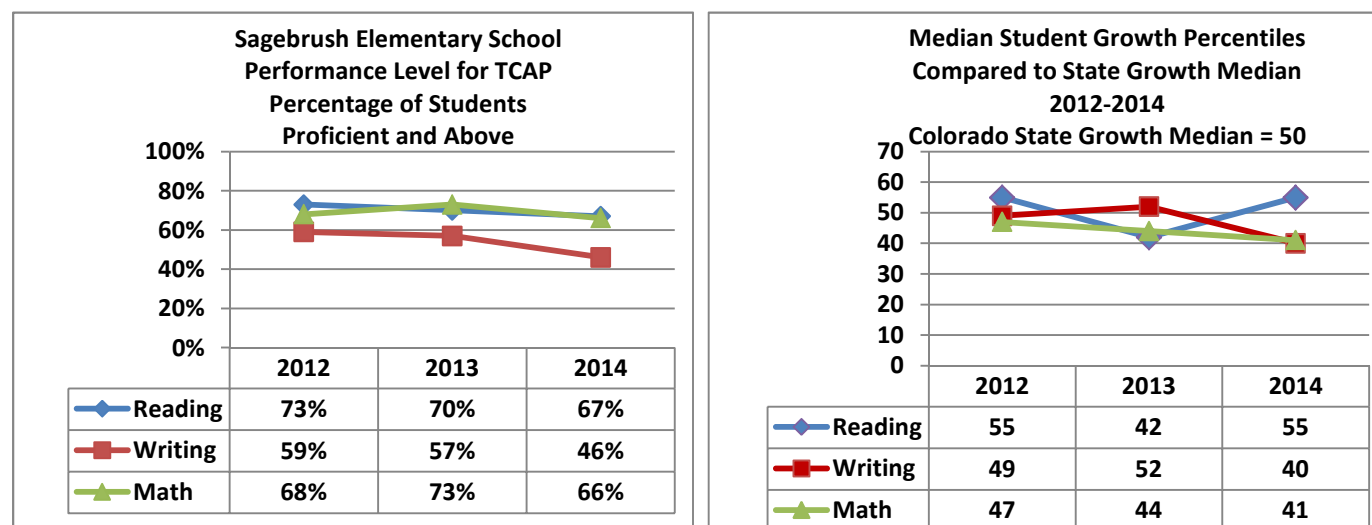
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will be 50 in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color will be at or above 50 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).



SUMMIT

SUMMIT ELEMENTARY

18201 E. Quincy Ave.

Aurora, CO 80015

Principal: Rachel Rubio

Main Office: 720-886-6400

<http://summit.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	18.04	18.40	16.07	\$1,378,627	\$1,387,215	\$1,340,129
Substitute Teacher				24,031	26,827	25,103
Para-Educator	1.11	0.52	0.68	18,036	20,537	27,784
Coach/Advisor				5,413	5,383	5,387
Total Instructional Staff	19.15	18.92	16.75	1,426,107	1,439,962	1,398,403
Mental Health	1.00	1.30	1.30	104,942	105,845	68,295
Nurse	1.00	1.00	1.50	48,257	56,832	80,105
Administrator	1.00	1.00	1.00	92,458	93,199	89,262
Secretarial	2.00	2.00	2.00	50,347	51,580	54,113
Custodian	1.00	1.00	1.00	28,049	28,827	31,213
Other				10,627	331	334
Total Salaries	25.15	25.22	23.55	1,760,787	1,776,576	1,721,725
<u>BENEFITS</u>						
PERA				282,297	321,676	327,041
Medicare				24,667	26,059	25,294
Employee Benefits				174,749	162,812	187,143
Total Benefits				481,713	510,547	539,478
<u>OTHER EXPENDITURES</u>						
Purchased Services				66,956	60,042	58,042
Utilities				100,907	113,947	109,577
Supplies and Materials				37,320	35,434	32,271
Capital Outlay				4,149	-	-
Other Objects				1,733	-	-
Total Other				211,065	209,423	199,890
GRAND TOTAL				\$2,453,565	\$2,496,546	\$2,461,093
Projected Student Enrollment - FTE				351.5	311.5	290.0
Cost per Student - FTE				\$6,980	\$8,015	\$8,487

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 Inclusive 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 opportunity 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

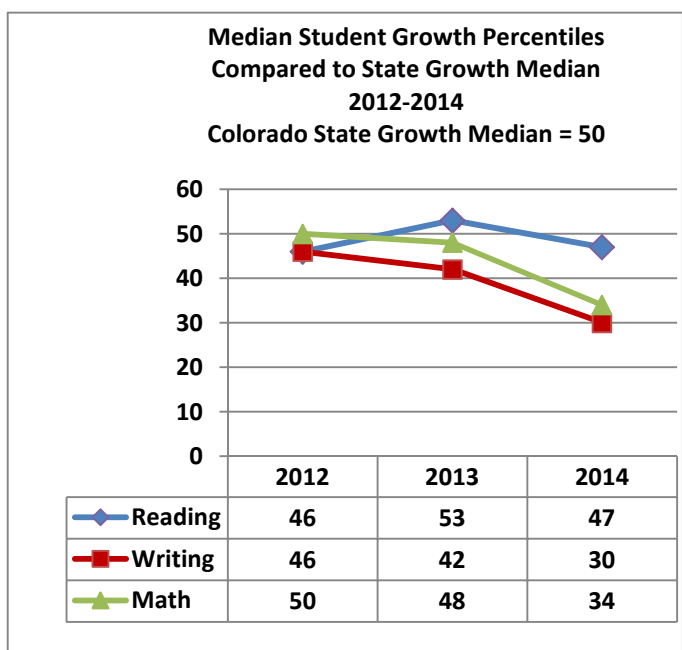
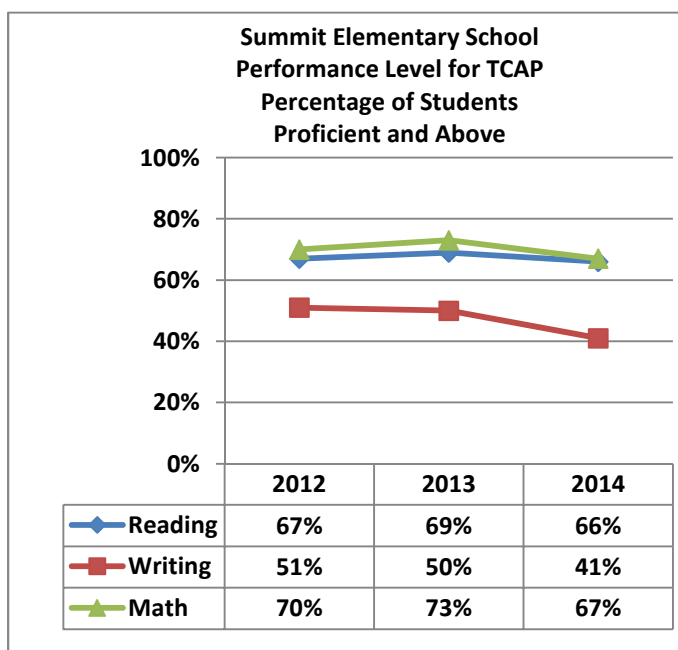
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile will increase from 47 to 50 in reading and from 34 to 38 in math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color will increase from 30 to 35 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).



SUNRISE

SUNRISE ELEMENTARY

4050 S. Genoa Way

Aurora, CO 80013

Principal: Chris Hardy

Main Office: 720-886-2900

<http://sunrise.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.32	30.50	30.55	\$1,973,345	\$2,079,799	\$2,123,588
Substitute Teacher				26,336	35,149	36,537
Para-Educator	2.01	2.10	2.53	94,119	91,282	114,770
Coach/Advisor				5,134	5,383	5,387
Total Instructional Staff	33.33	32.60	33.08	2,098,934	2,211,613	2,280,282
Mental Health	1.30	1.40	1.40	94,622	94,536	101,413
Nurse	1.00	1.00	1.00	52,116	57,143	60,116
Administrator	1.00	2.00	2.00	89,963	162,897	171,003
Secretarial	3.00	3.00	3.00	77,536	78,968	82,837
Custodian	1.00	1.00	1.00	28,661	29,471	30,907
Other				30,245	2,015	2,015
Total Salaries	40.63	41.00	41.48	2,472,077	2,636,643	2,728,573
<u>BENEFITS</u>						
PERA				402,991	477,272	517,900
Medicare				35,321	38,670	40,060
Employee Benefits				231,313	262,752	266,999
Total Benefits				669,625	778,694	824,959
<u>OTHER EXPENDITURES</u>						
Purchased Services				91,753	83,019	80,919
Utilities				152,057	172,322	173,827
Supplies and Materials				62,248	56,086	59,486
Other Objects				3,235	1,044	1,044
Total Other				309,293	312,471	315,276
GRAND TOTAL				\$3,450,995	\$3,727,808	\$3,868,808
Projected Student Enrollment - FTE				569.5	574.0	572.5
Cost per Student - FTE				\$6,060	\$6,494	\$6,758

Sunrise Elementary Mission

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

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

POINTS OF SCHOOL PRIDE:

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

PERFORMANCE MEASURES

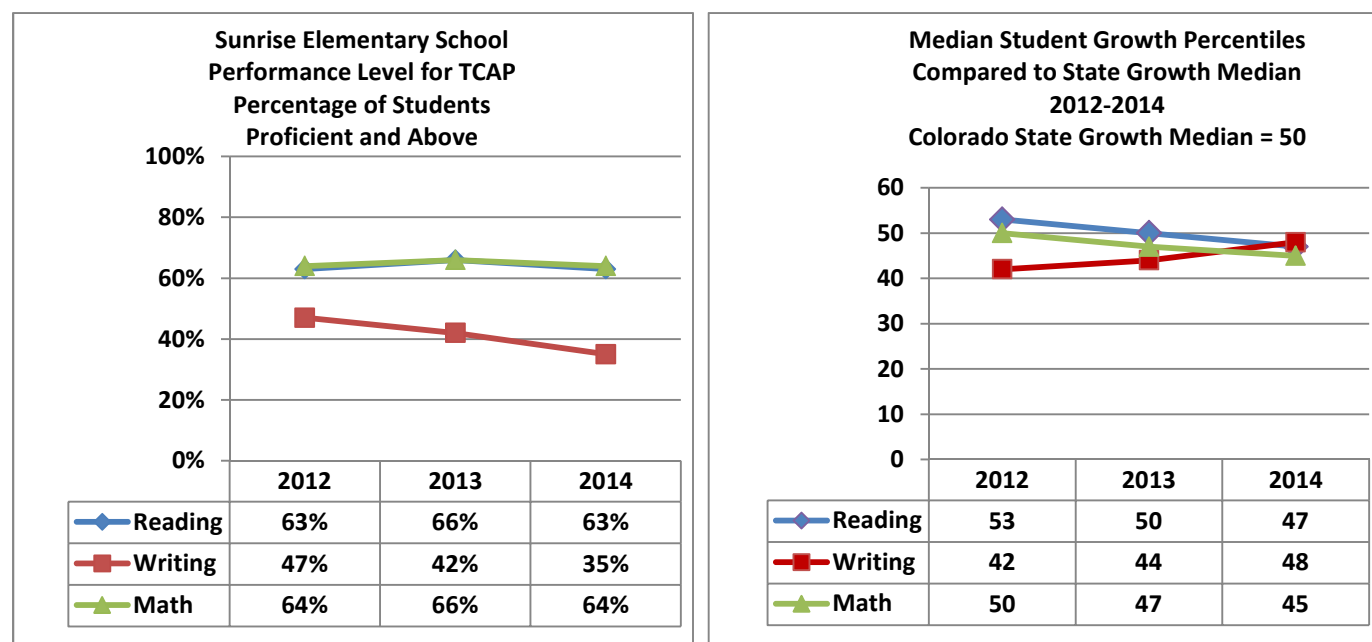
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will increase from 18 to 20 in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color will increase from 47 to 55 in reading.

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

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



TIMBERLINE

TIMBERLINE ELEMENTARY

5500 S. Killarney St.

Aurora, CO 80015

Principal: Todd Wynne

Main Office: 720-886-3200

<http://timberline.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.94	28.75	29.30	\$2,085,512	\$2,091,554	\$2,169,644
Substitute Teacher				39,849	48,738	48,747
Para-Educator	1.64	1.20	1.26	43,270	57,715	52,207
Coach/Advisor				2,824	5,383	5,387
Total Instructional Staff	31.58	29.95	30.56	2,171,455	2,203,390	2,275,985
Mental Health	1.20	1.20	1.20	74,881	77,503	82,991
Nurse	1.00	0.80	1.00	52,883	50,509	51,800
Administrator	1.00	1.00	1.00	85,000	87,383	91,495
Secretarial	2.00	2.00	2.00	53,720	54,456	57,145
Custodian	1.00	1.00	1.00	28,874	29,686	31,148
Other				49,062	1,756	1,756
Total Salaries	37.78	35.95	36.76	2,515,875	2,504,683	2,592,320
<u>BENEFITS</u>						
PERA				406,845	453,922	492,850
Medicare				34,244	36,771	38,114
Employee Benefits				238,844	223,460	219,161
Total Benefits				679,933	714,153	750,125
<u>OTHER EXPENDITURES</u>						
Purchased Services				87,515	79,401	78,051
Utilities				137,169	143,477	139,879
Supplies and Materials				58,254	45,073	51,436
Capital Outlay				2,702	-	-
Other Objects				5,798	-	-
Total Other				291,438	267,951	269,366
GRAND TOTAL				\$3,487,246	\$3,486,787	\$3,611,811
Projected Student Enrollment - FTE				551.0	548.5	539.5
Cost per Student - FTE				\$6,329	\$6,357	\$6,695

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

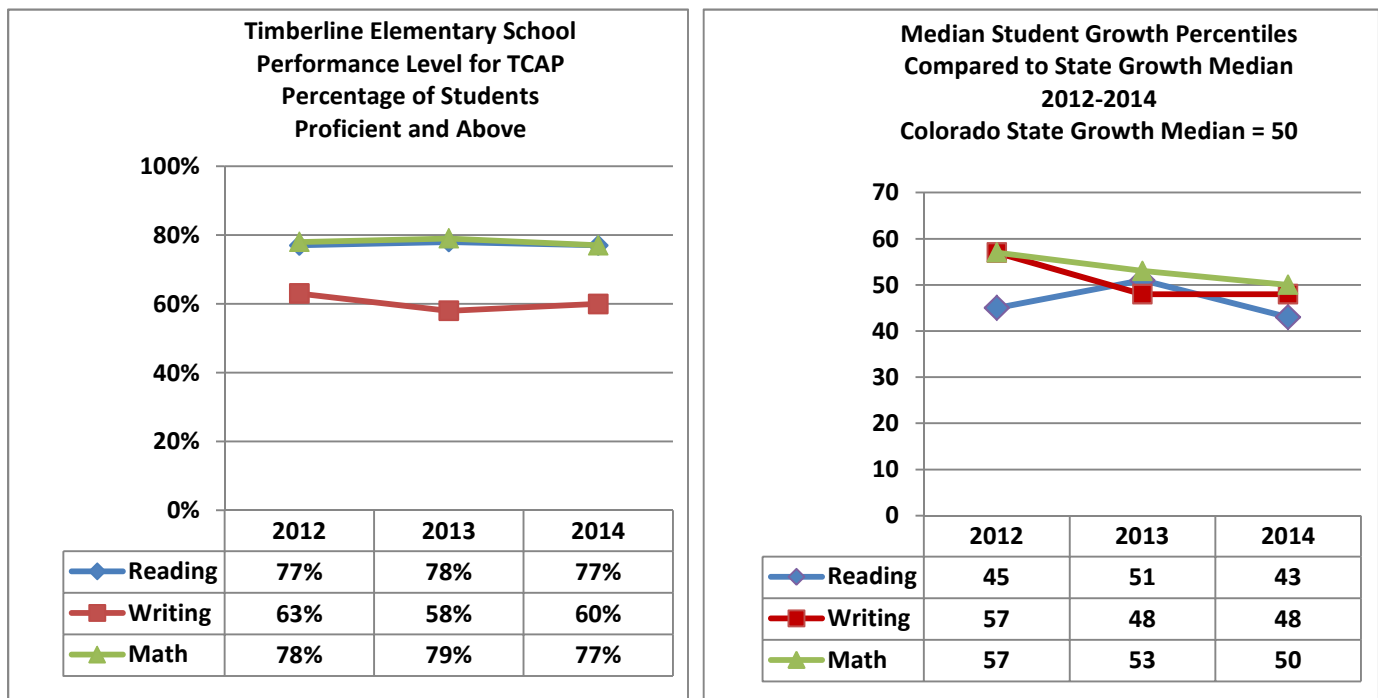
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile will be at or above 50 in writing for all students.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for male and male Hispanic students will be at or above 50 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).



TRAILS WEST

TRAILS WEST ELEMENTARY

5400 S. Waco

Centennial, CO 80015

Principal: Aisha Johnson

Main Office: 720-886-8500

<http://trailswest.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	24.49	25.00	22.82	\$1,892,450	\$1,859,821	\$1,830,737
Substitute Teacher				26,310	31,194	30,455
Para-Educator	1.83	1.59	1.46	42,298	69,546	65,082
Coach/Advisor				4,823	5,383	5,387
Total Instructional Staff	26.32	26.59	24.28	1,965,881	1,965,944	1,931,661
Mental Health	1.00	1.00	1.00	49,639	52,550	54,905
Nurse	1.00	1.00	1.00	52,638	57,143	60,116
Administrator	1.00	1.00	1.00	88,060	87,898	91,754
Secretarial	2.00	2.00	2.00	48,519	51,365	52,881
Custodian	1.00	1.00	1.00	26,615	29,471	29,658
Other				11,160	331	332
Total Salaries	32.32	32.59	30.28	2,242,512	2,244,702	2,221,307
<u>BENEFITS</u>						
PERA				361,804	407,060	421,431
Medicare				30,040	32,973	32,594
Employee Benefits				229,337	193,992	215,023
Total Benefits				621,181	634,025	669,048
<u>OTHER EXPENDITURES</u>						
Purchased Services				69,410	71,264	70,939
Utilities				132,632	146,127	142,851
Supplies and Materials				55,827	47,944	44,757
Capital Outlay				13,170	1,500	1,500
Other Objects				3,303	1,880	1,870
Total Other				274,342	268,715	261,917
GRAND TOTAL				\$3,138,035	\$3,147,442	\$3,152,272
Projected Student Enrollment - FTE				466.0	450.0	429.0
Cost per Student - FTE				\$6,734	\$6,994	\$7,348

Trails West Elementary Mission

Trails West's mission is to focus on the District goals 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:

- Students are able to engage in STEM learning through Minecraft, Scratch, Lego Education StoryStarter, Sketchup 3D design and printing, and Lego Robotics.
- We have several before or after enrichment opportunities for our students, which include Spanish, Student Council, Reading Together, Battle of the Books, band, choir, intramurals, keyboarding, and chess.
- Our PTO sponsored events are designed to unite our school community; events include fitness and science nights, Trunk or Treat, and a parent/child sweetheart dance.
- Positive Behavior Intervention Support (PBIS) is used to promote a positive school climate; strategies used to promote PBIS are school-wide behavior expectations, monthly student recognition assemblies, individual and group daily recognition for positive behaviors, and teaching bully prevention to all students.

PERFORMANCE MEASURES

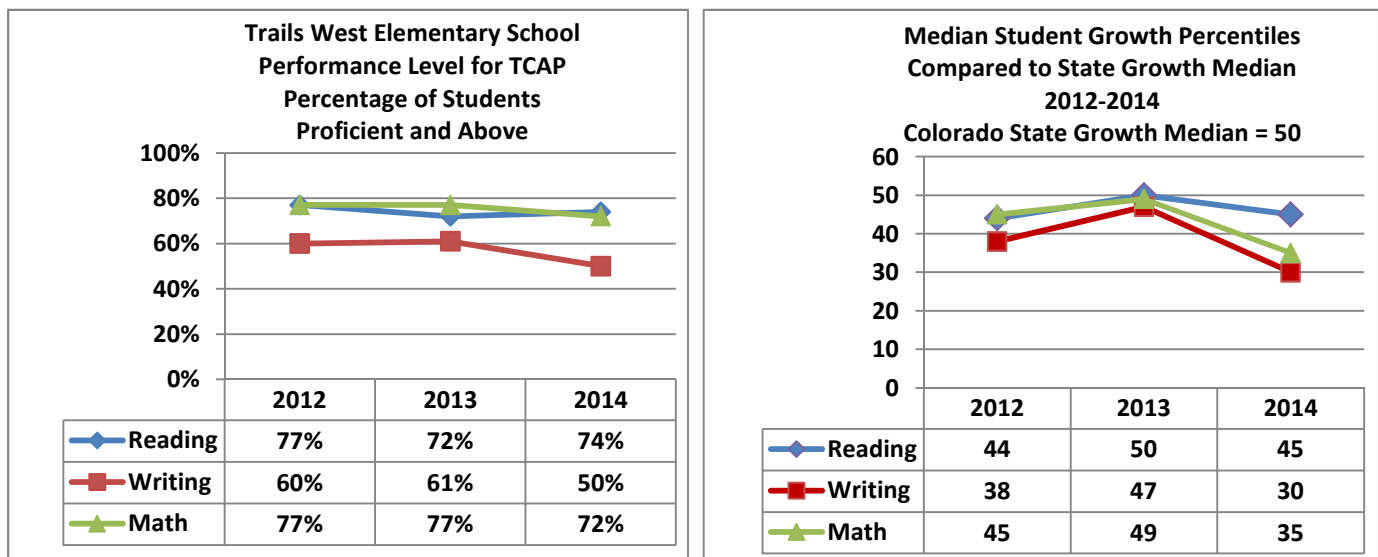
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will be 61 in English Language Arts and math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students needing to catch up and students of color will increase from 41 to 45 in all content areas.

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

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



VILLAGE EAST

VILLAGE EAST ELEMENTARY

1433 S. Oakland St.

Aurora, CO 80012

Principal: John Cramer

Main Office: 720-747-2000

<http://villageeast.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	42.97	46.95	44.97	\$3,083,247	\$3,362,427	\$3,294,708
Substitute Teacher				61,574	62,581	65,528
Para-Educator	2.72	4.24	4.05	143,788	169,819	167,099
Coach/Advisor				5,661	5,383	5,387
Total Instructional Staff	45.69	51.19	49.02	3,294,270	3,600,210	3,532,722
Mental Health	1.40	2.00	2.00	125,979	127,819	136,822
Nurse	1.01	1.26	1.00	64,266	91,659	45,387
Administrator	2.00	2.00	2.00	170,632	171,610	170,528
Secretarial	3.00	3.00	3.00	85,805	86,953	89,487
Custodian	1.00	1.00	1.00	34,588	31,320	29,658
Other				21,103	1,418	1,418
Total Salaries	54.10	60.45	58.02	3,796,643	4,110,989	4,006,022
<u>BENEFITS</u>						
PERA				682,917	745,445	761,172
Medicare				57,415	61,225	58,866
Employee Benefits				379,934	387,450	457,234
Total Benefits				1,120,266	1,194,120	1,277,272
<u>OTHER EXPENDITURES</u>						
Purchased Services				88,590	111,186	82,186
Utilities				126,708	139,197	139,009
Supplies and Materials				53,945	52,114	76,100
Capital Outlay				556	-	-
Other Objects				3,544	3,000	2,003
Total Other				273,343	305,497	299,298
GRAND TOTAL				\$5,190,252	\$5,610,606	\$5,582,592
Projected Student Enrollment - FTE				825.2	776.4	782.8
Cost per Student - FTE				\$6,290	\$7,226	\$7,132

Village East Elementary Mission

Village East Elementary is a global community that inspires excellence through individuality, responsibility, and a passion for lifelong learning.

POINTS OF SCHOOL PRIDE:

- We provide a safe and nurturing environment where unique academic, social, and emotional needs are recognized and appreciated.
- State-of-the-art technology is incorporated into classroom instruction.
- We are proud of our diverse community that speaks over 41 different languages.
- Our Family Literacy Center provides English instruction for our parents and community members who are eager to learn and volunteer in our classrooms.
- Our dedicated PTCO helps with fundraising, teacher appreciation lunch, and community events.

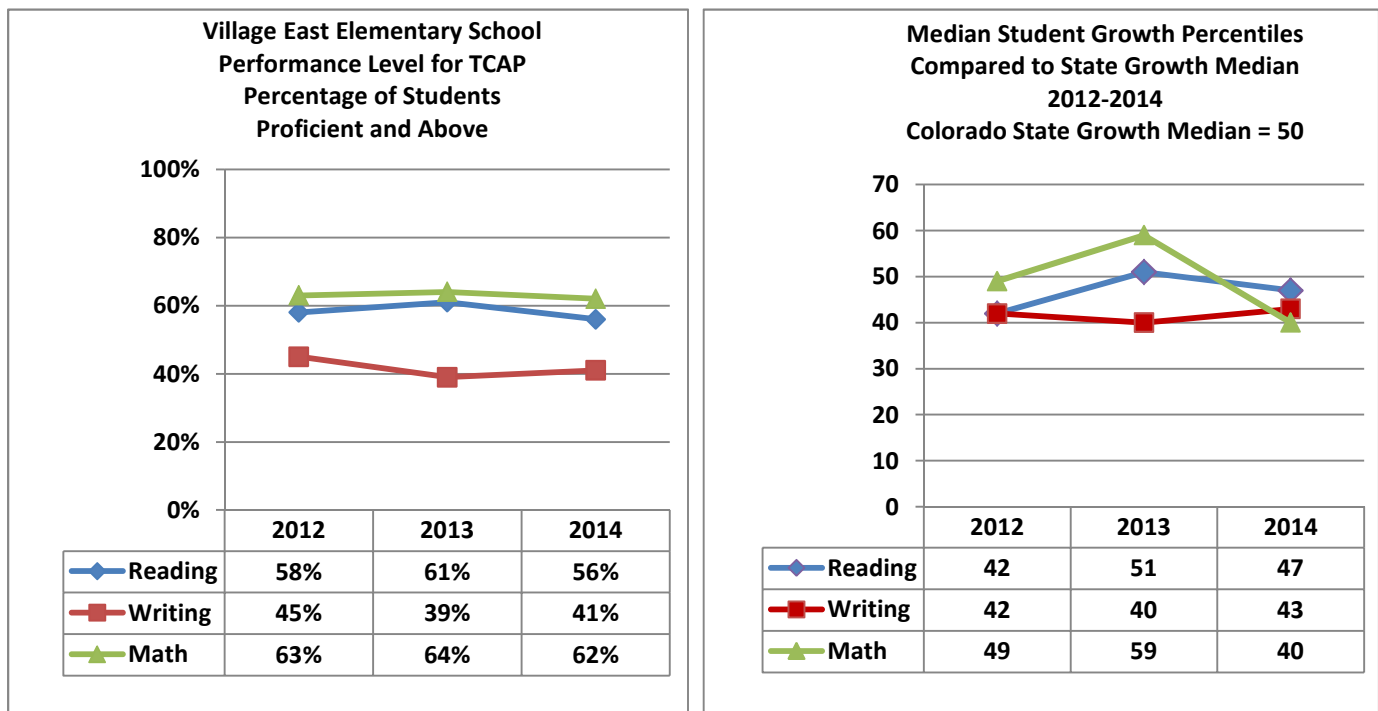
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will increase from 25 to 30 in reading.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the percentage of students of color scoring in the Distinguished and Strong Command Level will increase from 52% to 57% in reading. The Median Growth Percentile for English Language Learner students will increase from 54 to 59 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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	15.66	18.10	16.23	\$1,126,143	\$1,150,168	\$1,153,690
Substitute Teacher				19,449	19,488	19,876
Para-Educator	1.14	0.57	1.16	32,824	28,780	46,681
Coach/Advisor				3,283	5,383	5,387
Total Instructional Staff	16.80	18.67	17.39	1,181,699	1,203,819	1,225,634
Mental Health	0.40	0.50	0.50	25,129	25,767	28,157
Nurse	0.50	0.41	0.50	17,093	21,376	25,733
Administrator	1.00	1.00	1.00	87,553	88,563	93,943
Secretarial	2.00	2.00	2.00	51,222	54,391	57,067
Custodian	1.00	1.00	1.00	28,661	29,471	30,907
Other				27,964	932	1,832
Total Salaries	21.70	23.58	22.39	1,419,321	1,424,319	1,463,273
<u>BENEFITS</u>						
PERA				228,276	257,946	277,814
Medicare				19,834	20,897	21,485
Employee Benefits				125,820	144,889	160,664
Total Benefits				373,930	423,732	459,963
<u>OTHER EXPENDITURES</u>						
Purchased Services				66,115	59,743	59,743
Utilities				88,610	100,061	101,924
Supplies and Materials				35,409	39,413	35,419
Capital Outlay				-	-	-
Other Objects				837	-	-
Total Other				190,971	199,217	197,086
GRAND TOTAL				\$1,984,222	\$2,047,268	\$2,120,322
Projected Student Enrollment - FTE				320.5	325.5	303.0
Cost per Student - FTE				\$6,191	\$6,290	\$6,998

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 science, technology, literacy connections, foreign cultures, 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.

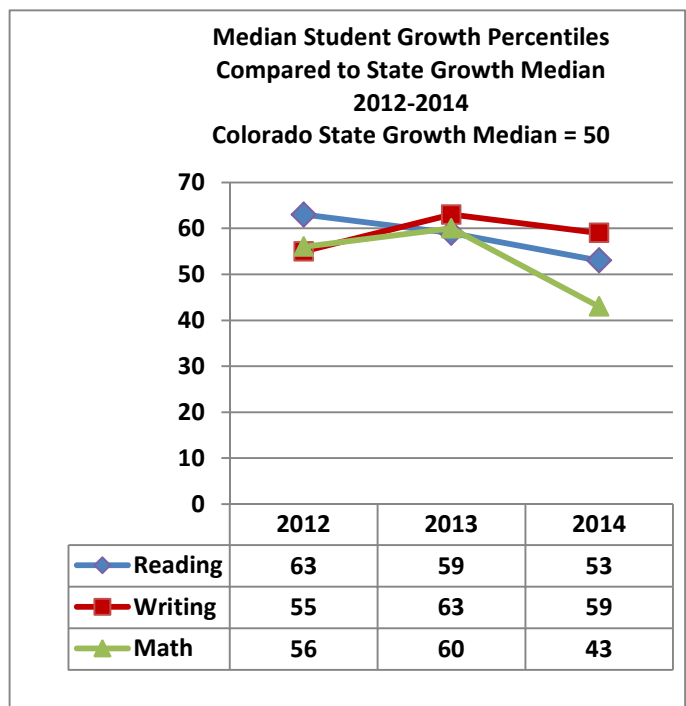
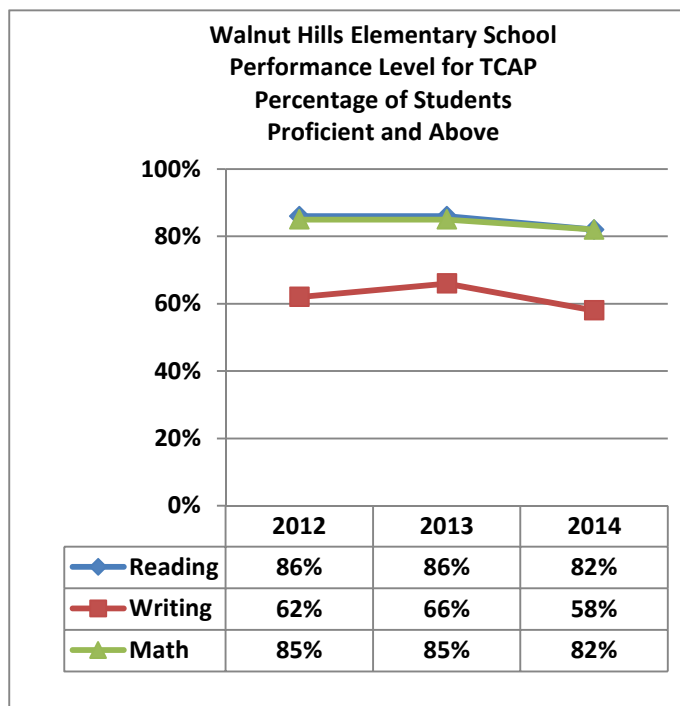
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the Median Growth Percentile will be 60 in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color will be 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).



WILLOW CREEK

WILLOW CREEK ELEMENTARY

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



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.82	27.10	27.61	\$1,914,881	\$1,946,370	\$2,039,200
Substitute Teacher				27,363	39,191	41,583
Para-Educator	0.72	0.85	1.19	24,821	36,243	51,888
Coach/Advisor				7,250	5,383	5,387
Total Instructional Staff	27.54	27.95	28.80	1,974,315	2,027,187	2,138,058
Mental Health	0.80	0.80	0.80	59,281	63,301	67,428
Nurse	1.00	1.00	1.00	59,878	65,993	69,430
Administrator	1.00	1.00	1.00	88,452	89,486	92,881
Secretarial	2.00	2.00	2.00	52,384	54,563	57,254
Custodian	1.00	1.00	1.00	26,177	29,471	30,907
Other				54,520	332	332
Total Salaries	33.34	33.75	34.60	2,315,007	2,330,333	2,456,290
<u>BENEFITS</u>						
PERA				374,921	422,217	466,944
Medicare				31,512	34,202	36,112
Employee Benefits				181,647	207,637	206,553
Total Benefits				588,080	664,056	709,609
<u>OTHER EXPENDITURES</u>						
Purchased Services				66,018	60,951	61,616
Utilities				97,097	100,761	100,460
Supplies and Materials				71,367	44,365	47,066
Capital Outlay				7,492	3,794	3,794
Other Objects				2,157	610	610
Total Other				244,131	210,481	213,546
GRAND TOTAL				\$3,147,218	\$3,204,870	\$3,379,445
Projected Student Enrollment - FTE				500.5	525.5	511.0
Cost per Student - FTE				\$6,288	\$6,099	\$6,613

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; our school was also awarded the John Irwin Schools of Excellence Award every year since its inception in 2001 and the Governor's Distinguished Improvement Award in 2013 and 2014.
- Due to the desirability of our school's learning environment, approximately 29% 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., as well as a daily summer program.
- To enrich kindergarten learning by extending school from half-day to full day, Kindergarten Enrichment is available, which includes lunch, computer class, and activities.

PERFORMANCE MEASURES

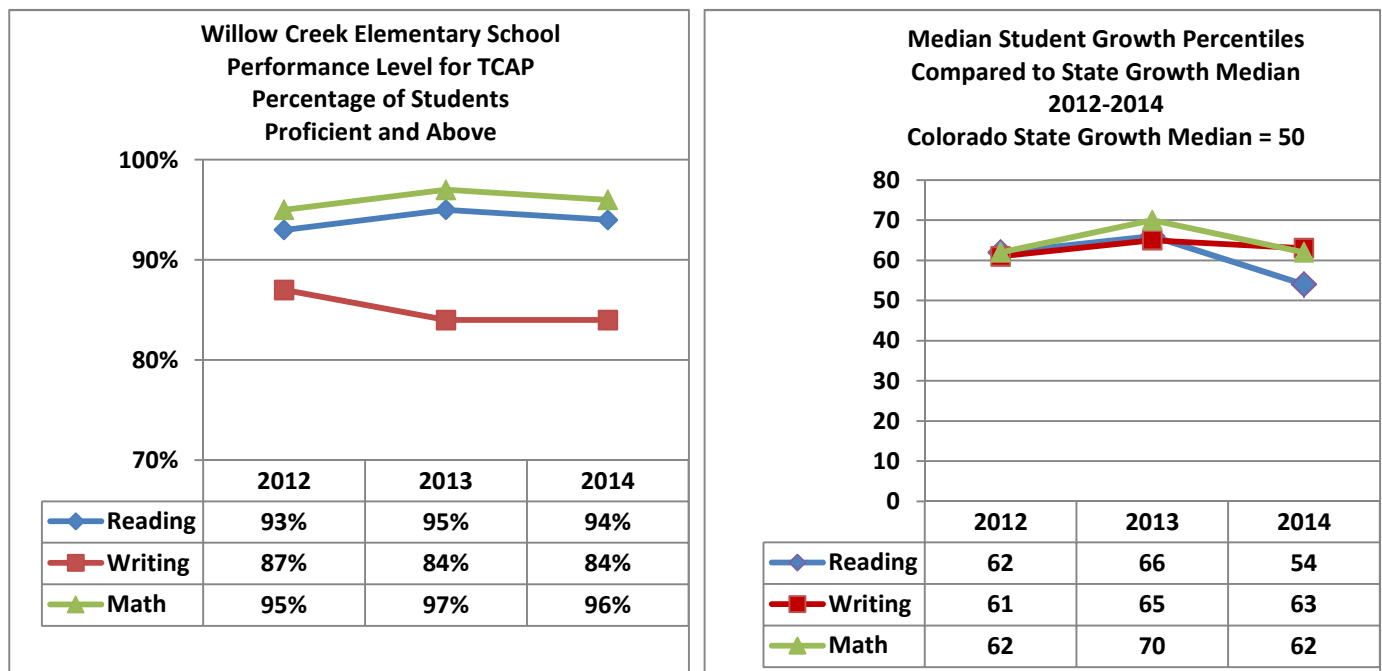
Elementary schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the percentage of students scoring in the Distinguished and Strong Command range will be 86% in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color will increase from 50 to 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).





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

**SECONDARY EDUCATION, OTHER SCHOOLS AND PROGRAMS
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CHERRY CREEK SCHOOLS

FISCAL YEARS 2014-15 AND 2015-16

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2014-15 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2015-16 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>MIDDLE SCHOOLS</u>						
Campus	\$9,007,977	1,420.0	\$6,344	\$9,707,960	1,430.0	\$6,789
Falcon Creek	7,060,215	1,018.0	6,935	7,237,827	945.0	7,659
Fox Ridge	6,979,355	1,196.5	5,833	7,837,336	1,317.0	5,951
Horizon Community	6,214,510	969.5	6,410	6,681,688	1,000.0	6,682
Laredo	7,249,204	1,124.0	6,449	7,685,112	1,142.0	6,730
Liberty	6,680,616	1,088.0	6,140	7,044,359	1,124.0	6,267
Prairie	10,858,349	1,693.0	6,414	11,566,212	1,758.0	6,579
Sky Vista	5,343,502	876.0	6,100	5,523,187	840.0	6,575
Thunder Ridge	8,384,033	1,315.5	6,373	8,834,982	1,347.0	6,559
West	8,266,775	1,219.5	6,779	8,756,917	1,229.0	7,125
TOTAL	\$76,044,536	11,920.0	\$6,380	\$80,875,580	12,132.0	\$6,666

	2014-15 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2015-16 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>HIGH SCHOOLS</u>						
Cherokee Trail	\$17,554,954	2,675.5	\$6,561	\$18,987,334	2,875.0	\$6,604
Cherry Creek	23,303,653	3,451.5	6,752	24,387,281	3,488.0	6,992
Eaglecrest	16,380,185	2,478.5	6,609	17,307,760	2,560.0	6,761
Grandview	17,856,062	2,512.0	7,108	18,438,592	2,486.0	7,417
Overland	14,492,020	2,278.5	6,360	15,075,643	2,268.0	6,647
Smoky Hill	15,233,587	2,035.5	7,484	15,296,558	2,034.0	7,520
Endeavor Academy	2,660,834	282.0	9,436	3,315,654	284.0	11,675
TOTAL	\$107,481,295	15,713.5	\$6,840	\$112,808,822	15,995.0	\$7,053

	2014-15 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2015-16 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>OTHER SCHOOLS</u>						
Challenge School	\$3,754,852	521.5	7,200	\$3,883,004	521.5	\$7,446
Cherry Creek Academy	4,400,952	535.2	8,223	4,700,300	537.2	8,750
TOTAL	\$8,155,804	1,056.7	\$7,718	\$8,583,304	1,058.7	\$8,107

CAMPUS

CAMPUS MIDDLE SCHOOL

4785 S. Dayton St.
Greenwood Village, CO 80111
Principal: Enrique Rosales
Main Office: 720-554-2677
<http://campus.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	76.78	78.18	79.88	\$5,110,473	\$5,492,496	\$5,925,972
Substitute Teacher				80,082	79,782	89,709
Para-Educator	0.26	0.24	0.24	9,090	9,141	9,588
Coach/Advisor				56,576	54,900	52,150
Total Instructional Staff	77.04	78.42	80.12	5,256,221	5,636,319	6,077,419
Mental Health	1.50	1.60	2.00	85,404	88,135	117,215
Nurse	0.80	0.93	0.92	53,076	54,508	61,561
Administrator	3.00	3.00	3.00	268,908	271,183	258,925
Secretarial	8.00	7.90	7.75	203,300	191,978	198,195
Staff Support	6.50	6.50	7.00	157,081	160,153	180,137
Custodian	2.00	2.00	2.00	57,905	58,856	61,091
Other				87,138	20,012	19,016
Total Salaries	98.84	100.35	102.79	6,169,033	6,481,144	6,973,559
<u>BENEFITS</u>						
PERA				1,005,633	1,173,580	1,325,181
Medicare				87,345	95,071	102,486
Employee Benefits				605,649	625,863	653,064
Total Benefits				1,698,627	1,894,514	2,080,731
<u>OTHER EXPENDITURES</u>						
Purchased Services				223,859	218,031	211,907
Utilities				247,049	228,635	234,944
Supplies and Materials				163,841	172,218	182,121
Capital Outlay				16,988	10,285	17,648
Other Objects				9,510	3,150	7,050
Total Other				661,247	632,319	653,670
GRAND TOTAL				\$8,528,907	\$9,007,977	\$9,707,960
Projected Student Enrollment - FTE				1,409.0	1,420.0	1,430.0
Cost per Student - FTE				\$6,053	\$6,344	\$6,789
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$104,591	\$83,826	\$80,643

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.

The educators at Campus Middle School are committed to empowering all students to obtain a rigorous education that inspires a love for lifelong learning in a safe and caring environment.

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.

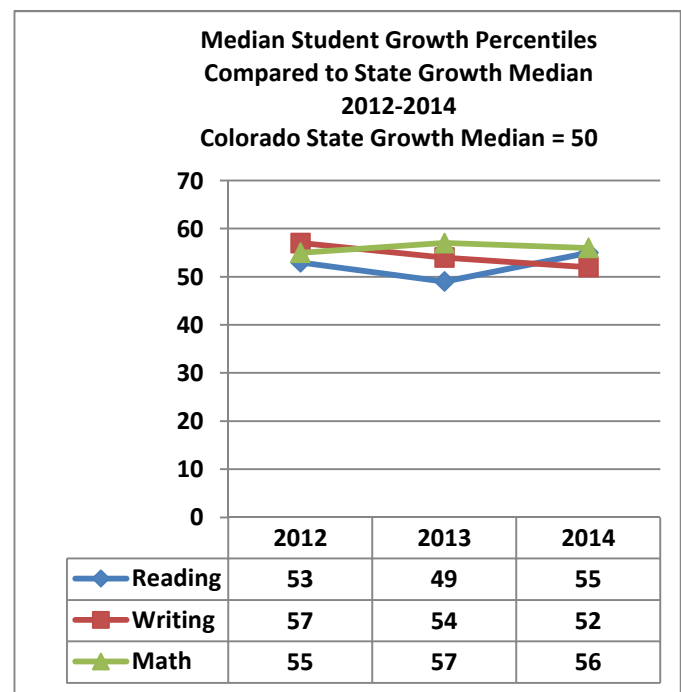
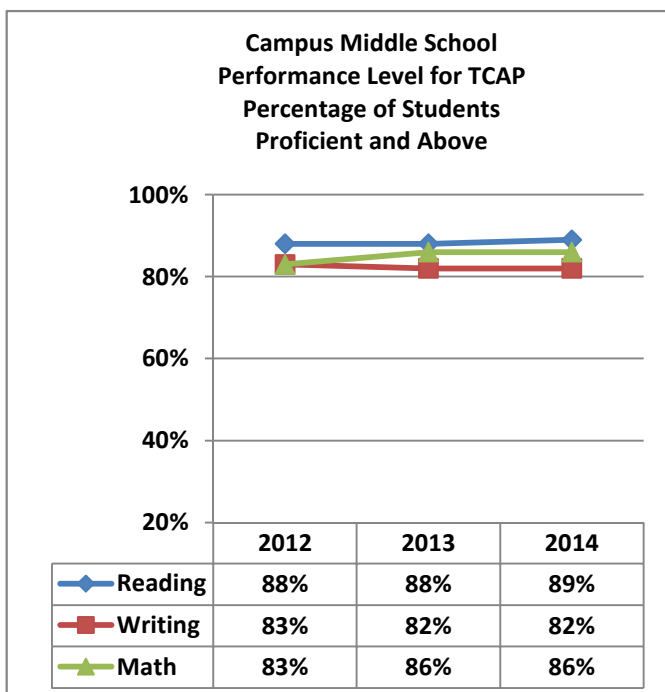
PERFORMANCE MEASURES

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

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile will remain above the State average of 50 in math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for Black and Hispanic students will be above the State average of 50 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).



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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	59.71	56.25	52.39	\$3,937,536	\$4,109,105	\$4,145,764
Substitute Teacher				51,125	60,500	70,860
Para-Educator	0.15	0.29	0.82	11,638	11,161	32,038
Coach/Advisor				58,105	63,780	51,650
Total Instructional Staff	59.86	56.54	53.21	4,058,404	4,244,546	4,300,312
Mental Health	1.40	1.40	1.80	103,422	106,315	123,934
Nurse	1.00	1.00	1.00	54,639	61,568	64,773
Administrator	3.00	3.00	3.00	250,343	255,901	275,370
Secretarial	5.00	5.00	5.00	140,280	141,817	148,765
Staff Support	5.50	5.86	5.00	141,765	138,234	125,735
Custodian	2.00	2.00	2.00	49,522	57,697	82,278
Other				71,932	1,350	2,787
Total Salaries	77.76	74.80	71.01	4,870,307	5,007,428	5,123,954
<u>BENEFITS</u>						
PERA				790,094	906,215	972,569
Medicare				69,445	73,409	75,216
Employee Benefits				444,016	449,485	468,324
Total Benefits				1,303,555	1,429,109	1,516,109
<u>OTHER EXPENDITURES</u>						
Purchased Services				194,708	192,513	198,557
Utilities				275,520	291,225	283,385
Supplies and Materials				129,917	128,815	107,504
Capital Outlay				801	5,000	1,283
Other Objects				9,372	6,125	7,035
Total Other				610,318	623,678	597,764
GRAND TOTAL				\$6,784,180	\$7,060,215	\$7,237,827
Projected Student Enrollment - FTE				1,025.5	1,018.0	945.0
Cost per Student - FTE				\$6,615	\$6,935	\$7,659
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$85,137	\$82,586	\$76,983

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 21st century.

PERFORMANCE MEASURES

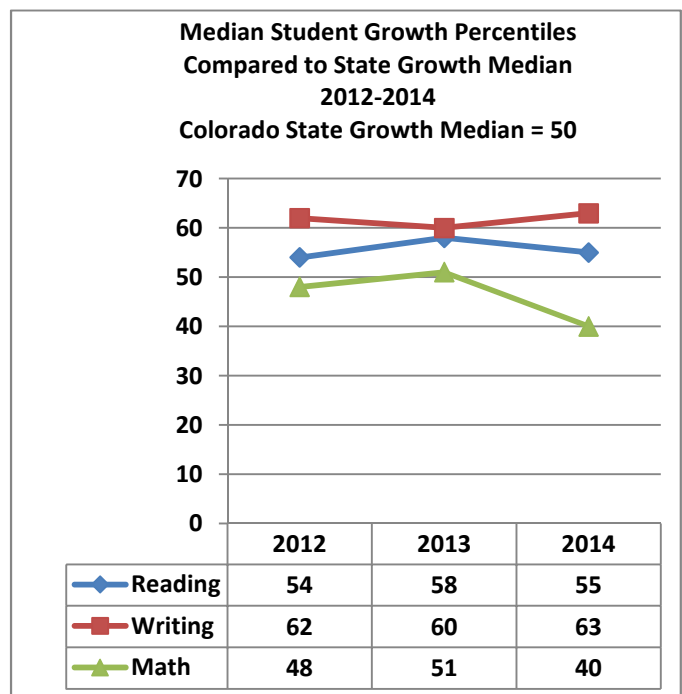
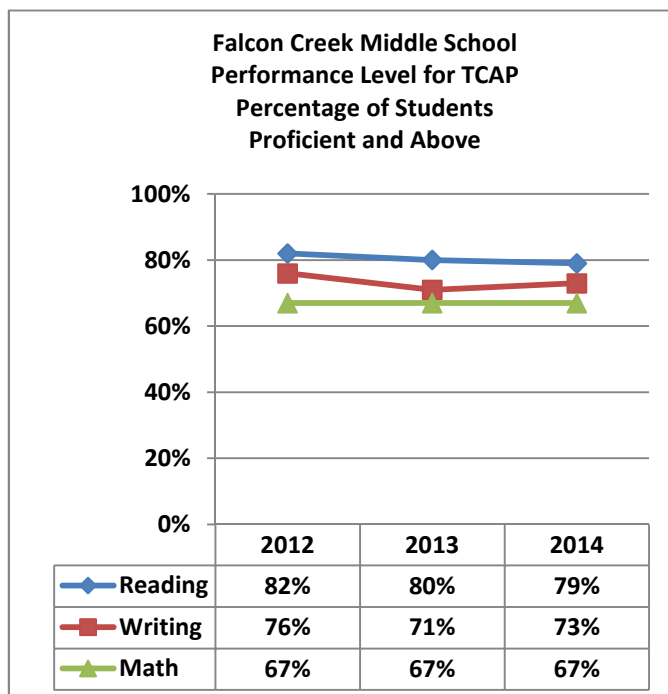
Middle schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile for students with disabilities will meet or exceed State and District targets in math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for English Language Learner students and students of color will meet or exceed State and District targets 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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	59.80	69.08	72.81	\$3,291,557	\$4,050,357	\$4,557,072
Substitute Teacher				81,342	67,816	88,644
Para-Educator	0.64	0.55	0.96	21,534	20,898	48,045
Coach/Advisor				46,679	47,744	56,868
Total Instructional Staff	60.44	69.63	73.77	3,441,112	4,186,815	4,750,629
Mental Health	1.00	1.00	1.80	89,102	88,370	138,478
Nurse	1.00	1.00	1.00	23,654	44,400	51,466
Administrator	3.00	3.00	3.00	252,690	257,532	276,239
Secretarial	4.00	5.81	5.74	139,286	147,064	145,287
Staff Support	5.00	5.00	5.00	111,909	119,594	122,913
Custodian	2.00	2.00	2.00	58,628	60,359	63,653
Other				14,564	6,996	6,532
Total Salaries	76.44	87.44	92.31	4,130,945	4,911,130	5,555,197
<u>BENEFITS</u>						
PERA				668,836	887,672	1,057,297
Medicare				57,780	71,911	81,776
Employee Benefits				439,062	540,496	576,136
Total Benefits				1,165,678	1,500,079	1,715,209
<u>OTHER EXPENDITURES</u>						
Purchased Services				194,254	192,004	187,580
Utilities				264,845	226,700	229,204
Supplies and Materials				116,983	147,942	140,389
Capital Outlay				1,135	-	6,752
Other Objects				7,216	1,500	3,005
Total Other				584,433	568,146	566,930
GRAND TOTAL				\$5,881,056	\$6,979,355	\$7,837,336
Projected Student Enrollment - FTE				1,122.5	1,196.5	1,317.0
Cost per Student - FTE				\$5,239	\$5,833	\$5,951
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$83,763	\$78,907	\$77,251

Fox Ridge Middle School Mission

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

POINTS OF SCHOOL PRIDE

- All students are engaged daily in rigorous, relevant, high-level instruction.
- A model is used that supports excellence in every action and interaction.
- We maintain high expectations for the achievement of all students.
- We treat others with respect and kindness.
- Practicing patience and persistence are essential to each student's success.
- We develop positive relationships.
- We maintain a safe environment.

PERFORMANCE MEASURES

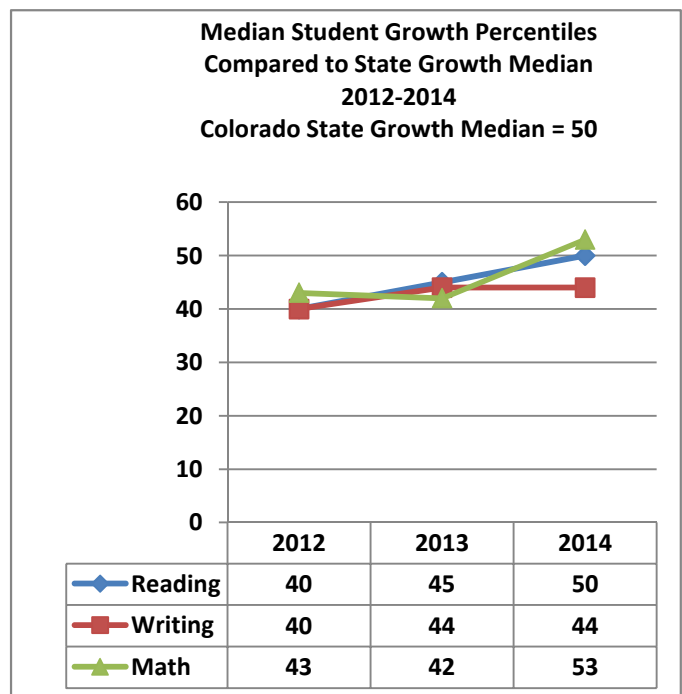
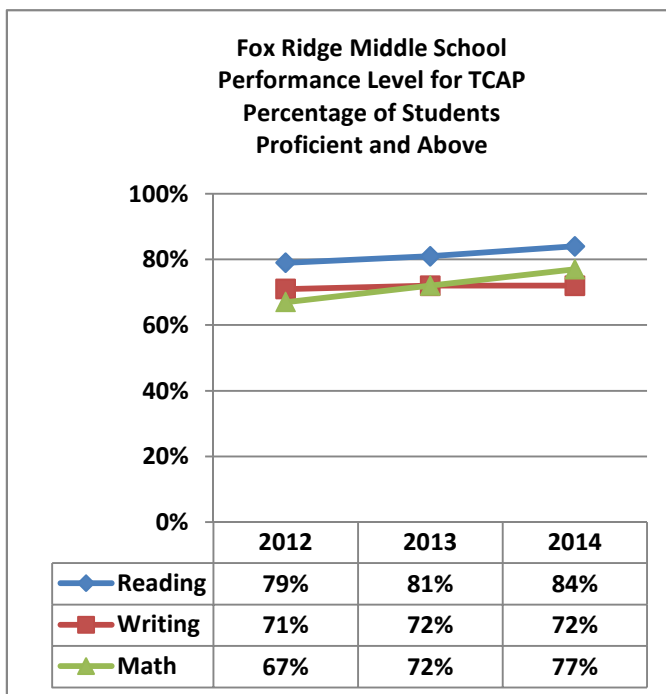
Middle schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: By 2014-15; the Median Growth Percentile will increase from 44 to 50 in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color will increase from 52 to 55 in math.

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

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



HORIZON COMMUNITY

HORIZON COMMUNITY MIDDLE SCHOOL

3981 S. Reservoir Rd.

Aurora, CO 80013

Principal: Nickie Bell

Main Office: 720-886-6100

<http://horizon.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	54.48	54.78	56.31	\$3,178,216	\$3,429,838	\$3,701,204
Substitute Teacher				60,059	61,828	68,218
Para-Educator	0.79	0.79	0.84	37,662	36,310	31,845
Coach/Advisor				47,412	48,701	48,122
Total Instructional Staff	55.27	55.57	57.15	3,323,349	3,576,677	3,849,389
Mental Health	2.00	2.00	2.00	132,355	114,835	123,890
Nurse	1.00	1.00	1.00	54,791	61,568	64,773
Administrator	3.00	3.00	3.00	273,306	274,980	285,739
Secretarial	5.00	5.00	5.00	123,920	135,141	129,784
Staff Support	6.00	5.97	6.00	138,764	138,667	144,931
Custodian	2.00	2.00	2.00	66,694	66,583	65,472
Other				16,796	17,606	16,737
Total Salaries	74.27	74.54	76.15	4,129,975	4,386,057	4,680,715
<u>BENEFITS</u>						
PERA				678,053	791,329	888,274
Medicare				58,782	64,096	68,694
Employee Benefits				400,439	422,175	483,189
Total Benefits				1,137,274	1,277,600	1,440,157
<u>OTHER EXPENDITURES</u>						
Purchased Services				207,760	212,403	217,944
Utilities				250,479	232,725	237,146
Supplies and Materials				129,611	100,724	100,725
Other Objects				9,826	5,001	5,001
Total Other				597,676	550,853	560,816
GRAND TOTAL				\$5,864,925	\$6,214,510	\$6,681,688
Projected Student Enrollment - FTE				997.0	969.5	1,000.0
Cost per Student - FTE				\$5,883	\$6,410	\$6,682
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$75,298	\$79,598	\$78,385

Horizon Community Middle School Mission

Horizon Community Middle School works collaboratively and collectively to promote the District mission, *“to inspire every child to think, to learn, to achieve, to care.”*

We value the whole child, and believe in excellence for everyone every day!

POINTS OF SCHOOL PRIDE:

- Nearly 80% of our students participate in extracurricular activities including drama, choir, chess, intramurals, and middle school athletics.
- Horizon participates in the Positive Behavior Intervention Support (PBIS) system, which promotes positive behavior and making healthy lifestyle choices.
- We provide opportunities for all students to prepare for college and beyond through school-wide AVID strategies.
- We produce first place essay contest winners sponsored by the Veterans of Foreign Wars and Sertoma International.

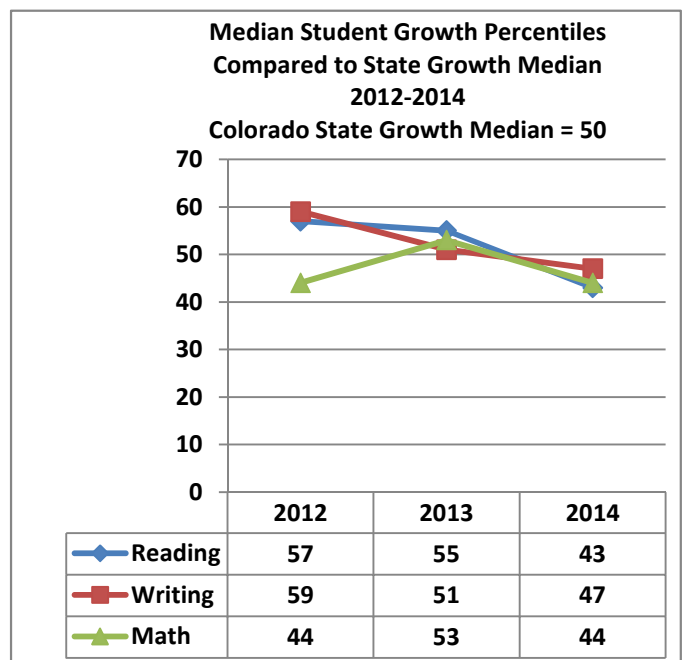
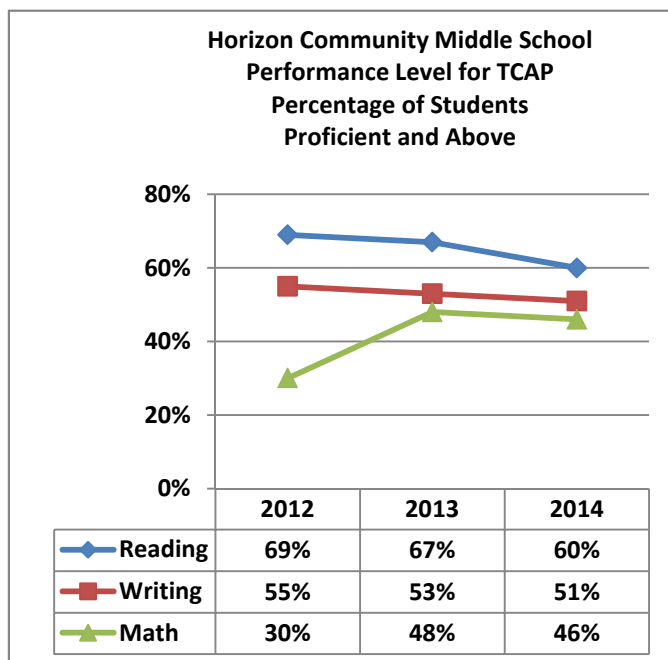
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will be 30 in reading.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the School Performance Framework (SPF) percentile for students on an Individual Education Plan (IEP) will be 30 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).



LAREDO

LAREDO MIDDLE SCHOOL

5000 S. Laredo St.

Aurora, CO 80015

Principal: Edie Alvarez

Main Office: 720-886-5000

<http://laredo.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	61.88	62.00	63.63	\$3,959,518	\$4,184,086	\$4,455,794
Substitute Teacher				68,349	68,863	77,257
Para-Educator	0.84	0.84	0.60	35,168	33,398	24,870
Coach/Advisor				48,874	60,725	48,296
Total Instructional Staff	62.72	62.84	64.23	4,111,909	4,347,072	4,606,217
Mental Health	1.60	1.60	1.80	110,543	109,030	109,019
Nurse	1.00	1.00	1.00	27,479	44,400	60,116
Administrator	3.00	3.00	3.00	252,870	256,245	290,104
Secretarial	6.00	6.00	6.00	149,929	145,831	152,248
Staff Support	5.00	5.00	5.00	131,426	129,088	130,871
Custodian	2.00	2.00	2.00	57,816	59,436	63,829
Other				140,821	9,350	12,502
Total Salaries	81.32	81.44	83.03	4,982,793	5,100,452	5,424,906
<u>BENEFITS</u>						
PERA				800,333	923,222	1,030,367
Medicare				66,533	74,787	79,674
Employee Benefits				494,261	519,984	512,627
Total Benefits				1,361,127	1,517,993	1,622,668
<u>OTHER EXPENDITURES</u>						
Purchased Services				219,696	223,345	225,652
Utilities				285,331	280,711	275,925
Supplies and Materials				88,151	104,251	109,236
Capital Outlay				39,294	10,192	11,840
Other Objects				21,841	12,260	14,885
Total Other				654,313	630,759	637,538
GRAND TOTAL				\$6,998,233	\$7,249,204	\$7,685,112
Projected Student Enrollment - FTE				1,118.0	1,124.0	1,142.0
Cost per Student - FTE				\$6,260	\$6,449	\$6,730
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$90,324	\$83,117	\$78,444

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.
- Three world languages are offered: Spanish, French, and Japanese.

PERFORMANCE MEASURES

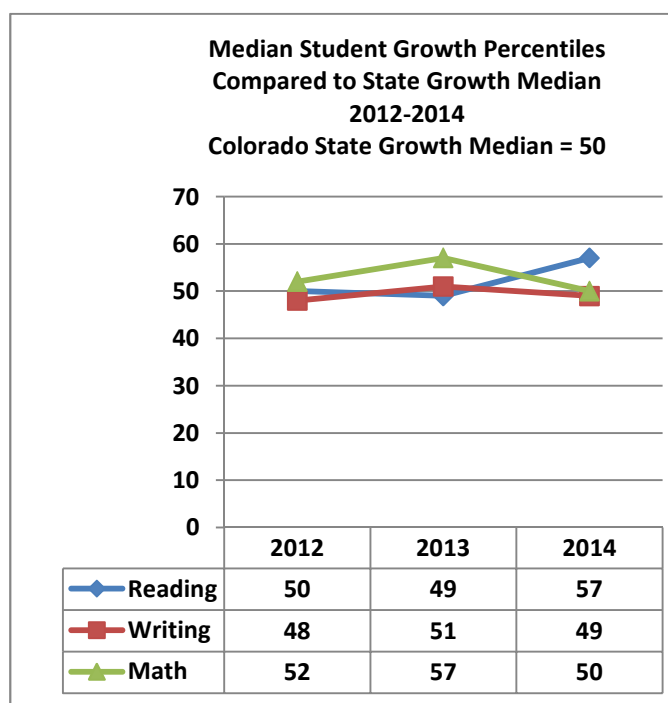
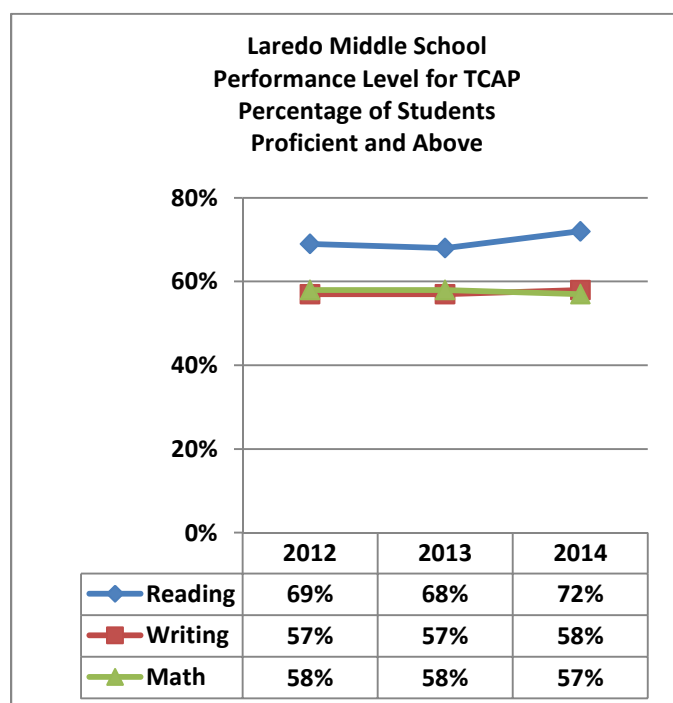
Middle schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will be 55 in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for Hispanic students will be at or above 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).



LIBERTY

LIBERTY MIDDLE SCHOOL

21500 E. Dry Creek Rd.

Aurora, CO 80016

Principal: Carla Stearns

Main Office: 720-886-2400

<http://liberty.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	61.48	61.11	63.21	\$3,617,196	\$3,813,767	\$4,052,369
Substitute Teacher				60,677	62,086	74,336
Para-Educator	0.19	0.35	0.35	16,101	15,522	16,281
Coach/Advisor				46,429	53,004	53,422
Total Instructional Staff	61.67	61.46	63.56	3,740,403	3,944,379	4,196,408
Mental Health	1.20	1.20	1.20	80,208	85,538	84,757
Nurse	1.00	1.00	1.00	34,286	44,400	54,372
Administrator	3.00	3.00	3.00	268,929	287,644	296,998
Secretarial	5.75	5.95	5.87	140,849	144,521	149,838
Staff Support	5.00	5.00	5.00	121,408	120,758	127,133
Custodian	2.00	2.00	2.00	58,601	60,251	63,500
Other				84,000	4,228	5,853
Total Salaries	79.62	79.61	81.63	4,528,684	4,691,719	4,978,859
<u>BENEFITS</u>						
PERA				739,049	849,037	944,901
Medicare				61,125	69,100	73,050
Employee Benefits				460,961	500,930	486,529
Total Benefits				1,261,135	1,419,067	1,504,480
<u>OTHER EXPENDITURES</u>						
Purchased Services				189,633	181,589	197,223
Utilities				258,596	240,311	238,850
Supplies and Materials				118,726	126,705	99,814
Capital Outlay				18,317	15,740	15,918
Other Objects				10,466	5,485	9,215
Total Other				595,738	569,830	561,020
GRAND TOTAL				\$6,385,557	\$6,680,616	\$7,044,359
Projected Student Enrollment - FTE				1,073.0	1,088.0	1,124.0
Cost per Student - FTE				\$5,951	\$6,140	\$6,267
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$87,892	\$82,246	\$78,535

Liberty Middle School Mission

Liberty Middle School continues its commitment to maintaining an environment focused on P.R.I.D.E. and student achievement. 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 co-curricular activities are offered to Liberty students including math competitions, choir and band, theater, student council, National Junior Honor Society, spelling bee, environmental clubs, 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 raises money to support technology, instructional resources, and educational initiatives to benefit our students.

PERFORMANCE MEASURES

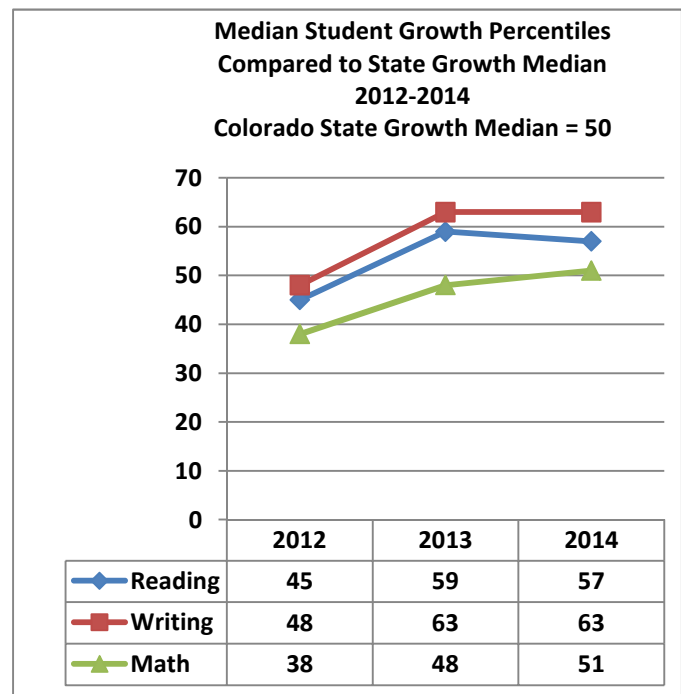
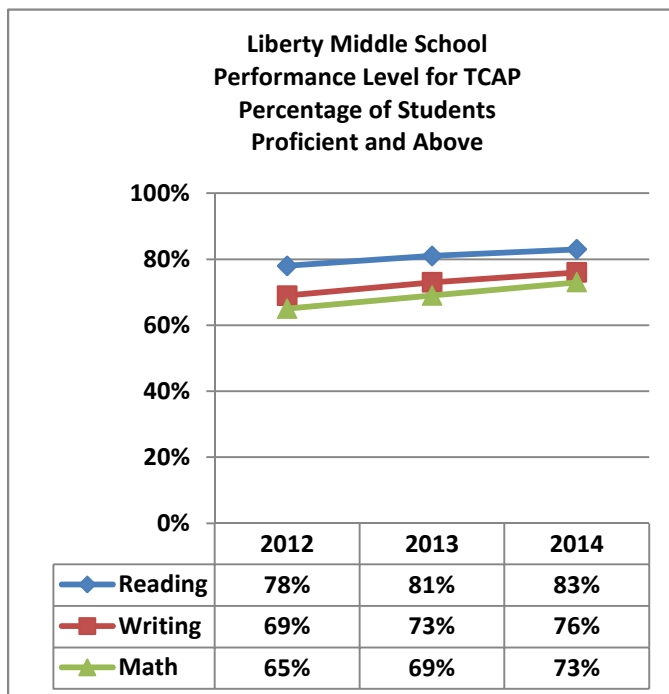
Middle schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile will increase from 51 to 53 in math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Student Growth Percentile (SGP) for Black and Hispanic students who are at or above the 55 range of the SGP will increase from 42 to 48 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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	100.47	101.82	104.60	\$5,968,302	\$6,556,231	\$6,968,025
Substitute Teacher				96,184	96,710	110,854
Para-Educator	0.40	0.42	0.42	13,449	16,793	17,582
Coach/Advisor				51,773	62,820	62,820
Total Instructional Staff	100.87	102.24	105.02	6,129,708	6,732,554	7,159,281
Mental Health	2.20	2.10	2.50	154,382	159,344	188,499
Nurse	1.00	1.00	1.00	47,723	55,648	61,427
Administrator	4.00	4.00	4.00	326,370	332,122	344,848
Secretarial	9.50	9.50	9.50	245,510	249,204	261,423
Staff Support	6.00	6.00	7.00	156,886	146,476	177,185
Custodian	2.00	2.00	2.00	56,416	58,878	62,054
Other				92,726	6,260	6,760
Total Salaries	125.57	126.84	131.02	7,209,721	7,740,486	8,261,477
<u>BENEFITS</u>						
PERA				1,169,646	1,399,981	1,564,260
Medicare				100,547	113,426	121,291
Employee Benefits				772,598	823,284	839,195
Total Benefits				2,042,791	2,336,691	2,524,746
<u>OTHER EXPENDITURES</u>						
Purchased Services				233,593	260,126	256,563
Utilities				334,290	339,078	334,982
Supplies and Materials				181,193	143,551	145,389
Capital Outlay				29,244	25,813	30,813
Other Objects				16,773	12,604	12,242
Total Other				795,093	781,172	779,989
GRAND TOTAL				\$10,047,605	\$10,858,349	\$11,566,212
Projected Student Enrollment - FTE				1,697.0	1,693.0	1,758.0
Cost per Student - FTE				\$5,921	\$6,414	\$6,579
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$94,508	\$83,157	\$80,129

Prairie Middle School Mission

At Prairie Middle School, our mission statement guides our beliefs and values. We believe that EVERY one of our students will grow in his or her knowledge, skills, and experiences to achieve academic excellence. In order to fulfill this belief, we must offer engaging and rigorous curriculum that will prepare our students for their future academic endeavors. The Prairie community also believes that it is our responsibility to prepare our students to become active members of our school, neighborhood, and society. We believe that our students are the hope for our future and must learn the habits of citizenship, partnership, and leadership.

We never lose sight that learning is the fundamental purpose of why we exist.

POINTS OF SCHOOL PRIDE:

- Math and Language Arts courses, which are essential for post-secondary and career readiness, are scheduled for 85 minutes every day to our sixth and seventh grade students.
- Extended instruction is available to allow our students to deepen their understanding and prepare them for a competitive career.
- Our offered elective classes include a vast number of opportunities in Music and Fine Arts, World Languages, Global Technology, AVID, and Pre-engineering.
- Prairie Middle School is one of the largest and most diverse schools in Colorado; we have more than 1,700 students who come from over 70 countries and speak more than 45 different languages.
- Diversity is our strength, and cultural awareness is embraced throughout the year.

PERFORMANCE MEASURES

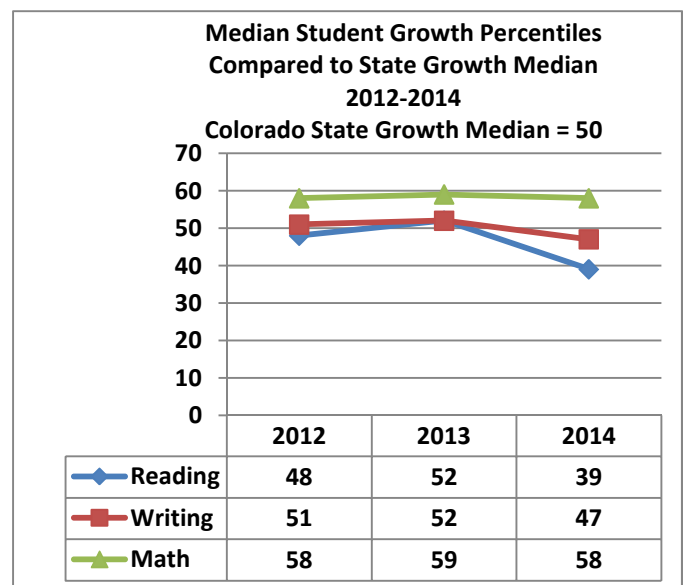
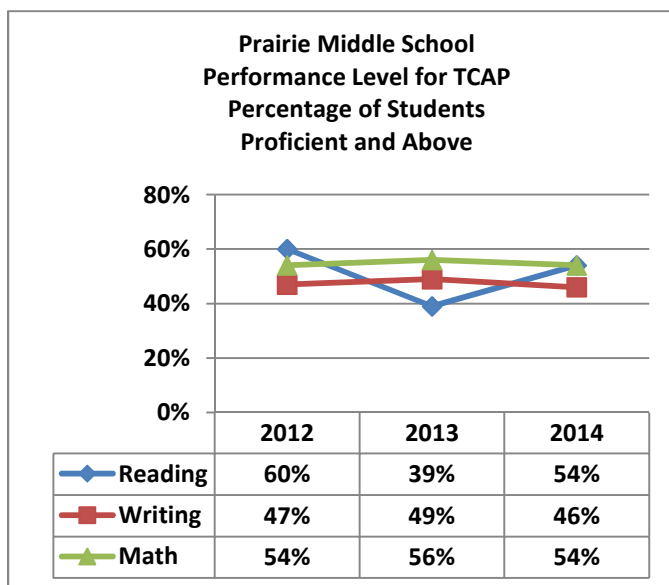
Middle schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will increase by 5 percentage points in writing, from 25% to 30%.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for White/Asian and Black/ Hispanic students will increase; to reduce the gap, students of color will grow at a greater rate than their white and Asian peers.

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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	50.57	51.04	47.78	\$2,598,779	\$2,901,015	\$3,050,112
Substitute Teacher				60,955	66,588	61,386
Para-Educator	0.22	0.22	0.25	11,127	10,957	12,956
Coach/Advisor				49,082	53,910	52,242
Total Instructional Staff	50.79	51.26	48.03	2,719,943	3,032,470	3,176,696
Mental Health	1.00	1.20	1.20	70,845	77,908	75,085
Nurse	1.00	0.93	0.93	40,127	50,652	54,812
Administrator	2.00	2.00	2.00	179,100	182,965	191,202
Secretarial	4.25	4.53	4.53	113,574	115,997	121,672
Staff Support	5.00	5.00	5.00	119,109	121,661	123,465
Custodian	2.00	2.00	2.00	56,497	58,856	62,054
Other				10,714	3,067	2,889
Total Salaries	66.04	66.92	63.69	3,309,909	3,643,576	3,807,875
<u>BENEFITS</u>						
PERA				545,022	657,699	720,873
Medicare				47,237	53,281	55,763
Employee Benefits				344,941	421,073	389,373
Total Benefits				937,200	1,132,053	1,166,009
<u>OTHER EXPENDITURES</u>						
Purchased Services				175,304	184,528	178,315
Utilities				290,646	287,795	280,578
Supplies and Materials				99,646	78,415	73,474
Capital Outlay				-	15,600	15,550
Other Objects				9,492	1,535	1,386
Total Other				575,088	567,873	549,303
GRAND TOTAL				\$4,822,197	\$5,343,502	\$5,523,187
Projected Student Enrollment - FTE				886.0	876.0	840.0
Cost per Student - FTE				\$5,443	\$6,100	\$6,575
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$85,979	\$78,630	\$76,429

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

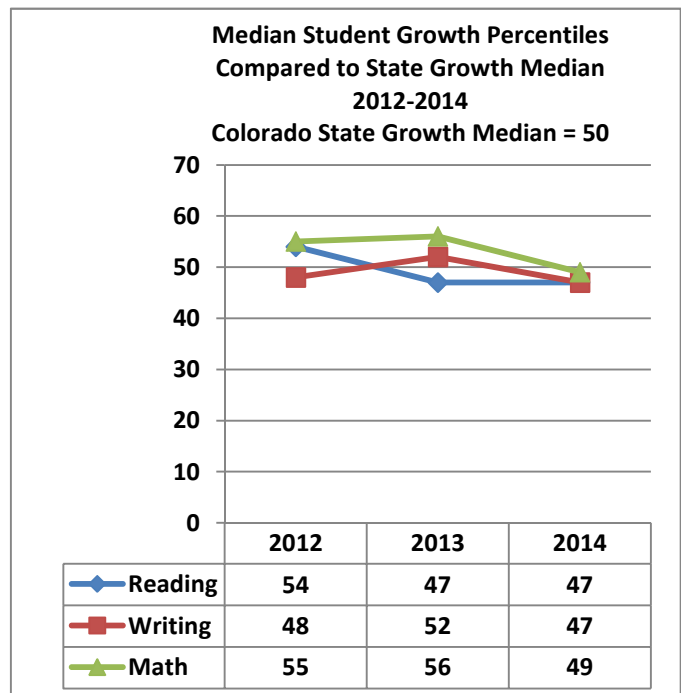
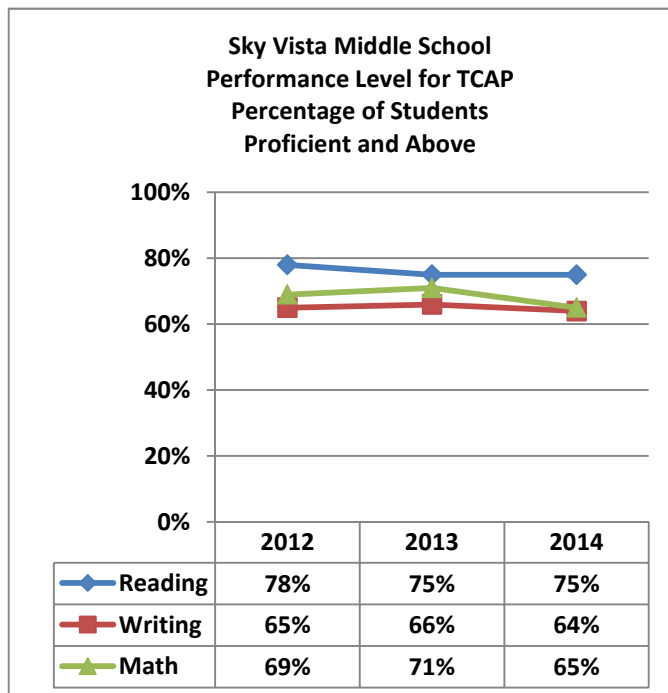
Middle schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will increase from 55 to 58 in reading.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for English Language Learner (ELL) students will increase from 49 to 55 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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	69.82	73.54	74.50	\$4,646,682	\$4,963,727	\$5,228,806
Substitute Teacher				93,657	67,736	75,715
Para-Educator	0.62	0.62	0.62	24,929	24,179	25,770
Coach/Advisor				64,965	60,100	59,700
Total Instructional Staff	70.44	74.16	75.12	4,830,233	5,115,742	5,389,991
Mental Health	1.80	2.00	2.00	151,386	151,060	157,262
Nurse	1.00	1.00	1.00	61,059	69,220	72,817
Administrator	3.00	3.00	3.00	238,324	264,874	268,631
Secretarial	6.56	6.56	6.56	163,665	169,931	174,884
Staff Support	5.00	5.00	5.00	132,384	129,662	136,758
Custodian	2.00	2.00	2.00	60,972	62,676	70,137
Other				107,909	512	512
Total Salaries	89.80	93.72	94.68	5,745,932	5,963,677	6,270,992
<u>BENEFITS</u>						
PERA				929,696	1,071,751	1,185,922
Medicare				77,396	86,811	91,892
Employee Benefits				503,093	557,593	579,041
Total Benefits				1,510,185	1,716,155	1,856,855
<u>OTHER EXPENDITURES</u>						
Purchased Services				226,116	204,515	204,615
Utilities				305,627	283,911	283,455
Supplies and Materials				122,381	203,413	215,695
Capital Outlay				3,871	-	-
Other Objects				10,921	12,362	3,370
Total Other				668,916	704,201	707,135
GRAND TOTAL				\$7,925,033	\$8,384,033	\$8,834,982
Projected Student Enrollment - FTE				1,291.0	1,315.5	1,347.0
Cost per Student - FTE				\$6,139	\$6,373	\$6,559
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$83,595	\$83,836	\$80,229

Thunder Ridge Middle School Mission

At Thunder Ridge Middle School, we are committed and dedicated to our students, staff and community. Our mission is to provide your child with the most enriching, rigorous, high-level academic experience on a daily basis. We believe it is our responsibility to create an environment that is grounded in the Thunder Values: Dream Big, Inspire Everyone, Create a Roadmap, Believe in Yourself, Achieve, and Work Hard.

POINTS OF SCHOOL PRIDE:

- Nearly 80% of all Thunder Ridge students participate in extracurricular activities, athletics, clubs, and other programs.
- With the highest of expectations for student achievement, our school community consists of outstanding staff, students, and parents who work collaboratively to ensure student success.
- Thunder Ridge participates in the Positive Behavior Intervention Support System (PIBS) which promotes positive behavior and making healthy lifestyle choices.
- We have strong student leadership groups who actively promote diverse interests, values, and community support.
- Our students are given many opportunities to grow academically, socially, and emotionally through a variety of experiences in and out of the classroom.

PERFORMANCE MEASURES

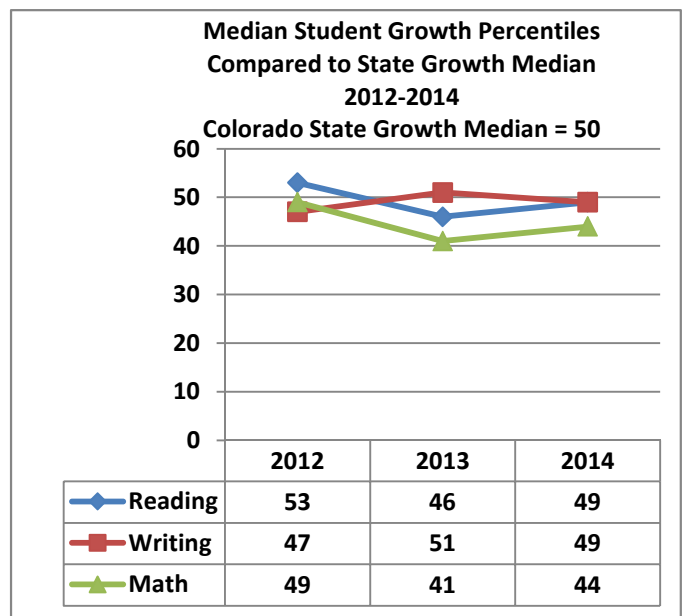
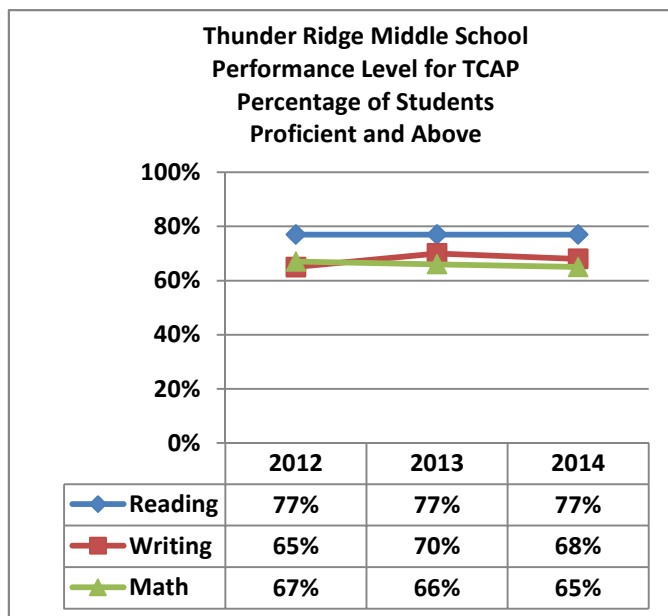
Middle schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile for all students will be at or above 54 in reading.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the opportunity gap between White/Asian and Black/Hispanic students at the Distinguished and Strong Command Levels will decrease by 10% in math.

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

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



WEST

WEST MIDDLE SCHOOL

5151 S. Holly St.
Greenwood Village, CO 80121
Principal: Kate Bergles
Main Office: 720-554-5180
<http://west.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	64.37	68.69	67.86	\$4,614,896	\$4,962,857	\$5,245,420
Substitute Teacher				90,677	89,575	100,498
Para-Educator	0.50	0.43	0.54	14,278	16,740	22,353
Coach/Advisor				54,437	56,167	54,362
Total Instructional Staff	64.87	69.12	68.40	4,774,288	5,125,339	5,422,633
Mental Health	1.60	1.60	1.60	131,445	129,425	135,316
Nurse	1.00	1.00	1.00	44,137	55,648	61,427
Administrator	3.00	3.00	3.00	270,502	273,459	268,567
Secretarial	6.00	6.00	5.76	146,792	155,125	159,211
Staff Support	5.00	5.00	6.00	122,731	120,832	151,604
Custodian	2.00	2.00	2.00	66,189	68,043	71,385
Other				180,670	10,982	12,322
Total Salaries	83.47	87.72	87.76	5,736,754	5,938,853	6,282,465
<u>BENEFITS</u>						
PERA				909,572	1,074,595	1,190,890
Medicare				76,584	87,048	92,113
Employee Benefits				515,738	546,004	565,978
Total Benefits				1,501,894	1,707,647	1,848,981
<u>OTHER EXPENDITURES</u>						
Purchased Services				207,459	202,218	208,467
Utilities				242,282	289,293	292,399
Supplies and Materials				115,858	104,099	101,235
Capital Outlay				12,671	18,250	16,965
Other Objects				15,200	6,415	6,405
Total Other				593,470	620,275	625,471
GRAND TOTAL				\$7,832,118	\$8,266,775	\$8,756,917
Projected Student Enrollment - FTE				1,207.5	1,219.5	1,229.0
Cost per Student - FTE				\$6,486	\$6,779	\$7,125
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$89,951	\$82,827	\$80,050

West Middle School Mission

By design, we are excellence and opportunity, support and collaboration, sincerity and inspiration.

POINTS OF SCHOOL PRIDE:

- West Middle School was named a John Irwin School of Excellence in 2014 by the Colorado Department of Education. West has earned this award for the past three consecutive years by exceeding expectations on the academic achievement indicator for the state of Colorado.
- West Middle School is proud to be home to multiple award winning programs in the arts, sciences and athletics, including band, orchestra, vocal music, Lego League, Math League, Investment Club, Track, Wrestling, Basketball and Volleyball.
- Our school motto is C.A.R.E.: Citizenship, Achievement, Respect and Equity. We pride ourselves on the inclusive teaching of character education lessons, across all grades, using the C.A.R.E. motto to promote positive behavior.
- One of our greatest points of pride is our collaborative partnership with parents and community. Our PTCO, P.A.S.S. and Rotary volunteers are second to none! We would not be the thriving school we are without their generous support.

PERFORMANCE MEASURES

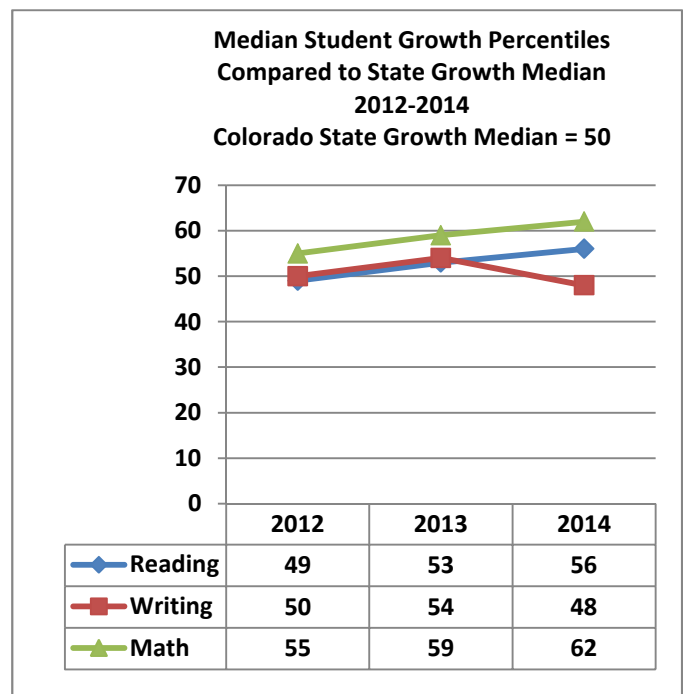
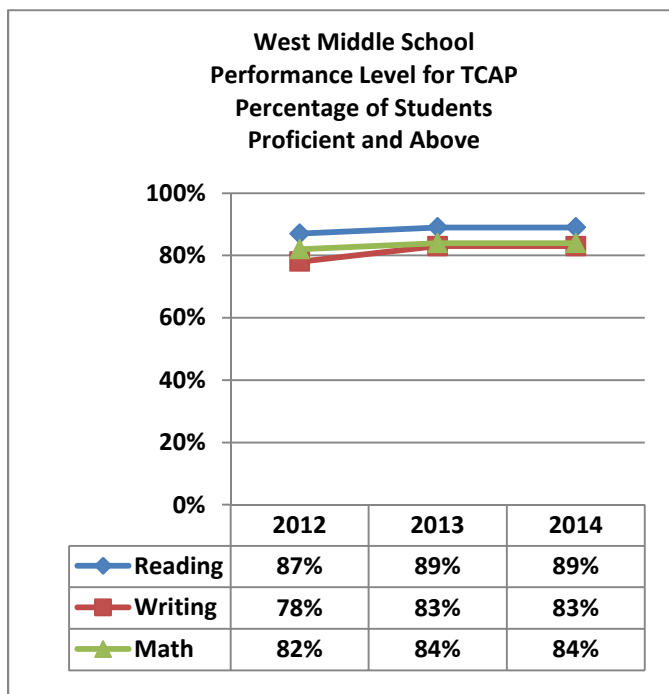
Middle schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: By 2014-15, the Median Growth Percentile will increase from 56 to 60 in reading.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile will increase for Hispanic students from 55 to 58 and for Black students from 52 to 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).



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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	140.14	148.23	151.25	\$9,046,101	\$10,120,219	\$10,926,713
Substitute Teacher				150,991	178,314	202,756
Para-Educator	0.55	0.61	0.95	25,970	23,812	42,599
Coach/Advisor				305,625	312,992	319,368
Total Instructional Staff	140.69	148.84	152.20	9,528,687	10,635,337	11,491,436
Mental Health	2.00	3.20	2.40	153,298	202,631	181,146
Nurse	1.00	1.00	1.00	25,903	44,400	58,522
Administrator	4.00	4.00	4.00	401,814	406,691	427,219
Secretarial	20.00	24.02	26.28	534,698	565,730	658,706
Staff Support	8.00	8.95	9.97	260,023	247,140	287,157
Custodian	2.00	2.00	2.00	70,533	72,508	76,074
Other				69,392	12,108	17,948
Total Salaries	177.69	192.01	197.85	11,044,348	12,186,545	13,198,208
<u>BENEFITS</u>						
PERA				1,797,152	2,206,064	2,506,771
Medicare				155,961	178,718	193,869
Employee Benefits				1,087,849	1,188,536	1,240,075
Total Benefits				3,040,962	3,573,318	3,940,715
<u>OTHER EXPENDITURES</u>						
Purchased Services				536,772	576,781	589,938
Utilities				752,499	695,790	720,704
Supplies and Materials				389,531	383,530	412,360
Capital Outlay				2,847	62,134	50,533
Other Objects				77,954	76,856	74,876
Total Other				1,759,603	1,795,091	1,848,411
GRAND TOTAL				\$15,844,913	\$17,554,954	\$18,987,334
Projected Student Enrollment - FTE				2,587.5	2,675.5	2,875.0
Cost per Student - FTE				\$6,124	\$6,561	\$6,604
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				157,294	167,177	171,156
Athletics				465,721	455,310	457,225
TOTAL ACTIVITIES & ATHLETICS				\$623,015	\$622,487	\$628,381

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, International Baccalaureate, and concurrent enrollment through the community college. We offer a wide selection of electives, including French and Spanish, visual and performing arts, business, technology, marketing, pre-engineering, and wellness and fitness, and AVID.

POINTS OF SCHOOL PRIDE:

- We have been selected by the Washington Post every year since 2012 as one of America's Most Challenging Schools.
- Instructional technology is an integral component of classroom instruction across all content areas.
- Approximately 75% of our student population participates in our 55 activity or club opportunities. Many of them have qualified for competitions at the state and national levels.
- Approximately 50% of our student population participates in 28 sports. Many of our student athletes have acquired athletic scholarships and have won championships at the league, district, regional, and state levels.

PERFORMANCE MEASURES

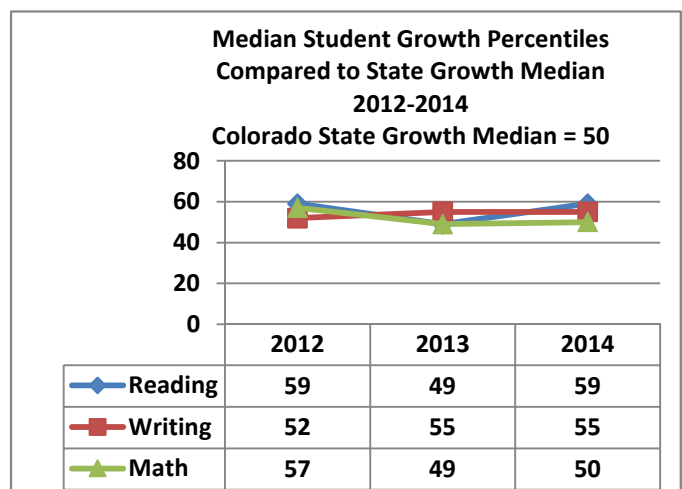
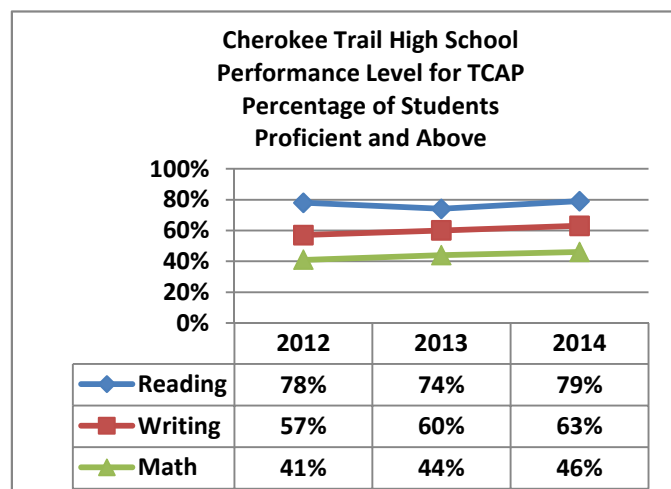
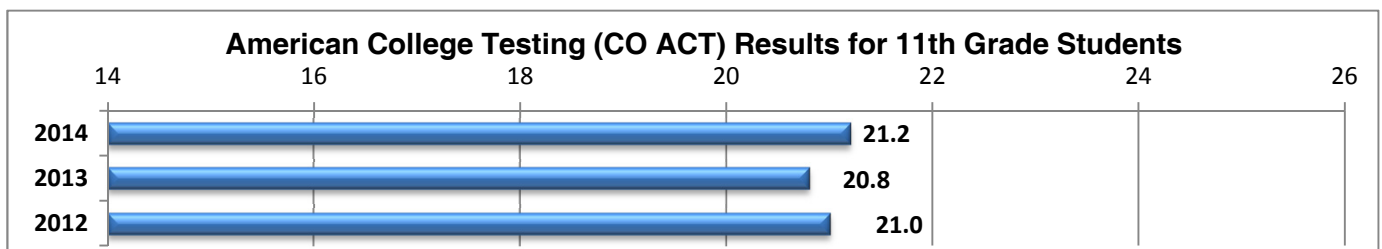
High schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the percentage of Asian/White students scoring in the Distinguished and Strong Command Level will increase by 1% and Black/Hispanic students will increase by 4 % in writing.

POST-SECONDARY READINESS: For 2014-15, the graduation rate target 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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	179.53	183.45	181.21	\$13,004,908	\$13,664,182	\$14,182,109
Substitute Teacher				155,699	221,215	237,923
Para-Educator	5.27	4.29	4.40	201,278	172,047	180,603
Coach/Advisor				461,639	450,166	446,568
Total Instructional Staff	184.80	187.74	185.61	13,823,524	14,507,610	15,047,203
Mental Health	2.80	3.00	3.00	262,236	249,970	263,506
Nurse	2.00	2.00	2.00	114,781	123,291	130,526
Administrator	5.00	5.00	5.00	508,197	514,826	529,585
Secretarial	27.60	26.60	28.50	639,893	635,396	693,774
Staff Support	15.63	17.63	18.00	455,958	487,048	530,985
Custodian	2.00	2.00	2.00	68,653	70,576	74,872
Other				439,199	51,612	31,703
Total Salaries	239.83	243.97	244.11	16,312,441	16,640,329	17,302,154
<u>BENEFITS</u>						
PERA				2,602,978	3,006,820	3,280,459
Medicare				222,455	243,651	254,263
Employee Benefits				1,519,675	1,511,517	1,600,790
Total Benefits				4,345,108	4,761,988	5,135,512
<u>OTHER EXPENDITURES</u>						
Purchased Services				695,953	734,484	732,458
Utilities				681,172	631,621	639,186
Supplies and Materials				325,441	464,967	498,786
Capital Outlay				101,269	19,200	22,500
Other Objects				53,758	51,064	56,685
Total Other				1,857,593	1,901,336	1,949,615
GRAND TOTAL				\$22,515,142	\$23,303,653	\$24,387,281
Projected Student Enrollment - FTE				3,460.5	3,451.5	3,488.0
Cost per Student - FTE				\$6,506	\$6,752	\$6,992
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				192,213	193,244	194,300
Athletics				527,580	523,000	523,000
TOTAL ACTIVITIES & ATHLETICS				\$719,793	\$716,244	\$717,300

Cherry Creek High School Mission

As members of the Cherry Creek High School community, we value scholarship, leadership, and citizenship. We respect the dignity of all cultures and honor every individual's passion and chosen path toward success.

POINTS OF SCHOOL PRIDE:

- The class of 2014 scored a composite 25.0 on the state mandated ACT.
- In the 2013-14 school year, students took over 2,383 Advanced Placement exams and 91.0% earned scores of 3 or higher.
- The graduation rate for the class of 2014 was 92.7%.
- Over 2,000 CCHS students participated in Athletics last year and over 1,400 participated in activities.
- Every graduating senior must apply to college.

PERFORMANCE MEASURES

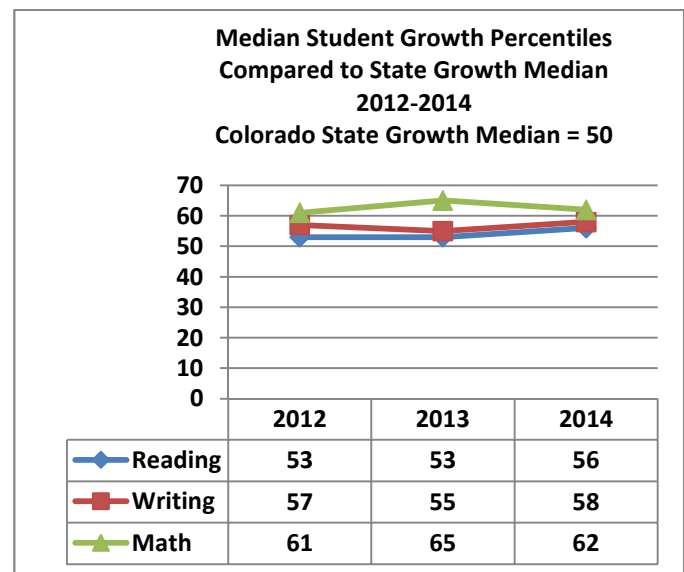
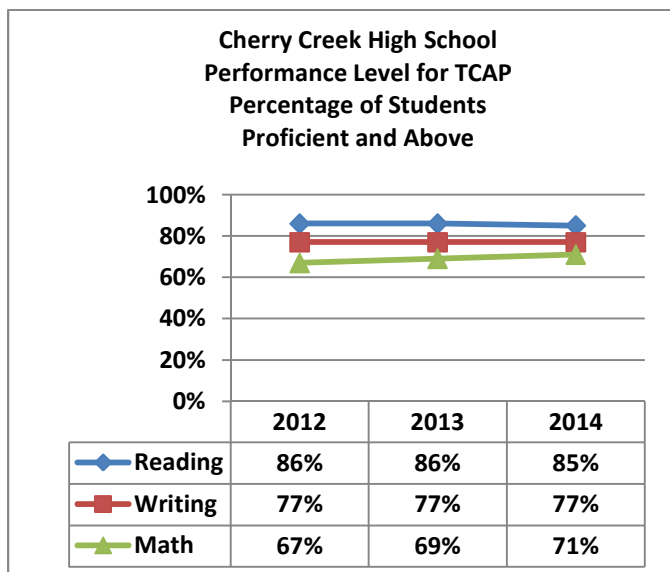
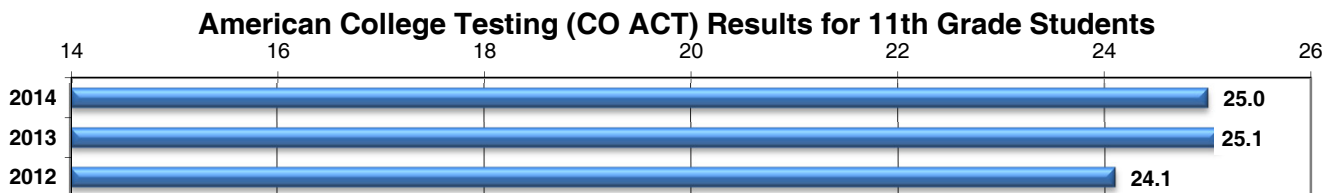
High schools have established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GAP GOAL: By Fall 2015, the graduation rate will be 90% or higher for White, Native American, and Asian students; 82% or higher for Hispanic students; 90% or higher for Black and multiple race students.

POST-SECONDARY READINESS: By 2014-15, 61.5% of senior students will meet all four ACT benchmarks.

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).



EAGLECREST

EAGLECREST HIGH SCHOOL

5100 S. Picadilly St.

Centennial, CO 80015

Principal: Gwen Hansen-Vigil

Main Office: 720-886-1000

<http://eaglecrest.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	130.33	133.33	132.94	\$8,718,578	\$9,223,080	\$9,773,265
Substitute Teacher				142,614	151,366	163,981
Para-Educator	1.80	1.80	2.31	78,008	70,319	95,149
Coach/Advisor				310,078	342,641	345,563
Total Instructional Staff	132.13	135.13	135.25	9,249,278	9,787,406	10,377,958
Mental Health	2.40	3.60	2.60	153,554	204,256	170,275
Nurse	1.00	1.00	1.00	58,478	60,769	66,409
Administrator	4.00	4.00	4.00	403,784	397,285	415,925
Secretarial	18.00	18.00	18.50	460,840	456,918	479,214
Staff Support	12.00	12.00	13.00	347,602	335,846	382,179
Custodian	2.00	2.00	2.00	64,422	66,347	71,649
Other				283,642	5,653	5,653
Total Salaries	171.53	175.73	176.35	11,021,600	11,314,480	11,969,262
<u>BENEFITS</u>						
PERA				1,769,225	2,048,340	2,273,192
Medicare				156,100	165,934	175,802
Employee Benefits				1,037,064	1,080,002	1,108,672
Total Benefits				2,962,389	3,294,276	3,557,666
<u>OTHER EXPENDITURES</u>						
Purchased Services				565,776	521,388	499,135
Utilities				535,125	686,558	676,831
Supplies and Materials				343,676	451,643	486,760
Capital Outlay				28,458	40,930	47,362
Other Objects				87,120	70,910	70,744
Total Other				1,560,155	1,771,429	1,780,832
GRAND TOTAL				\$15,544,144	\$16,380,185	\$17,307,760
Projected Student Enrollment - FTE				2,449.5	2,478.5	2,560.0
Cost per Student - FTE				\$6,346	\$6,609	\$6,761
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				186,217	177,044	177,758
Athletics				473,954	455,256	457,256
TOTAL ACTIVITIES & ATHLETICS				\$660,171	\$632,300	\$635,014

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 was named American Association of School Librarians’ 2014 National School Library Program of the Year.
- 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 Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will be 67 or higher in reading.

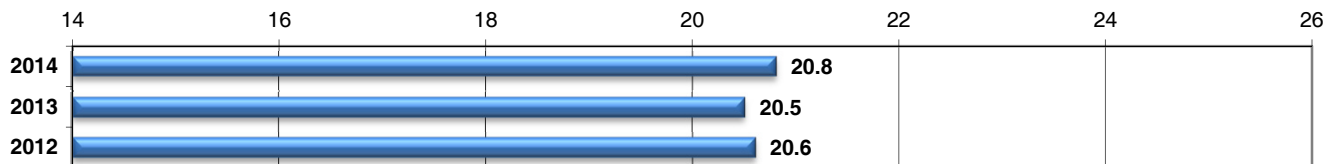
ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for Black and Hispanic students will be 55 or above in reading.

POST-SECONDARY READINESS: For 2014-15, 60% of junior students will score at or above 22 on the ACT reading subtest.

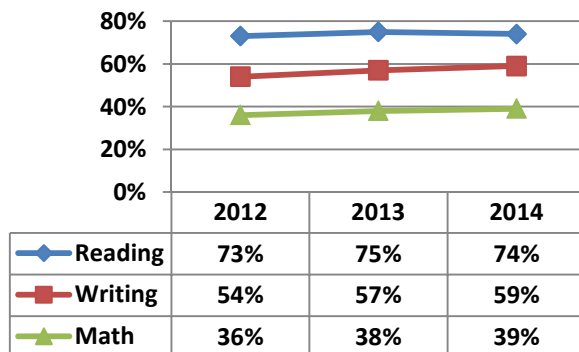
THREE-YEAR ACT, PERFORMANCE & GROWTH RESULTS:

(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

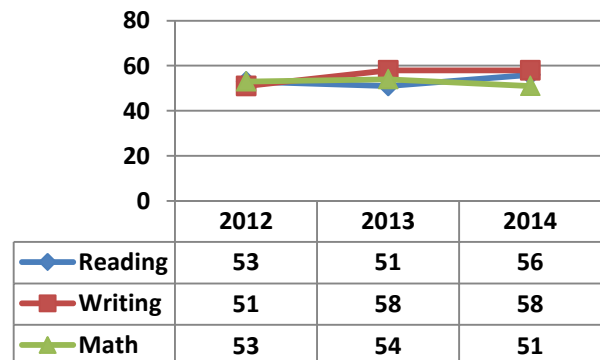


Eaglecrest High School Performance Level for TCAP Percentage of Students Proficient and Above



Median Student Growth Percentiles Compared to State Growth Median 2012-2014

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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	136.78	136.71	131.04	\$9,809,928	\$10,245,061	\$10,562,706
Substitute Teacher				108,873	156,491	171,833
Para-Educator	0.77	0.86	0.88	52,309	37,147	35,089
Coach/Advisor				340,423	367,744	353,426
Total Instructional Staff	137.55	137.57	131.92	10,311,533	10,806,443	11,123,054
Mental Health	2.20	2.20	2.20	190,469	171,454	153,476
Nurse	1.00	1.00	1.04	72,244	79,728	86,774
Administrator	4.00	4.00	4.00	364,935	368,505	389,317
Secretarial	20.00	20.00	20.00	461,895	480,915	499,405
Staff Support	13.00	14.00	13.00	367,872	383,920	390,152
Custodian	2.00	2.00	2.00	77,169	79,333	83,236
Other				210,305	14,955	14,608
Total Salaries	179.75	180.77	174.16	12,056,422	12,385,253	12,740,022
<u>BENEFITS</u>						
PERA				1,955,065	2,242,820	2,420,720
Medicare				167,437	181,680	187,205
Employee Benefits				1,108,550	1,111,114	1,138,357
Total Benefits				3,231,052	3,535,614	3,746,282
<u>OTHER EXPENDITURES</u>						
Purchased Services				483,197	498,877	497,535
Utilities				847,935	887,358	890,755
Supplies and Materials				421,726	445,282	450,825
Capital Outlay				-	26,623	16,150
Other Objects				98,614	77,055	97,023
Total Other				1,851,472	1,935,195	1,952,288
GRAND TOTAL				\$17,138,946	\$17,856,062	\$18,438,592
Projected Student Enrollment - FTE				2,533.5	2,512.0	2,486.0
Cost per Student - FTE				\$6,765	\$7,108	\$7,417
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				189,170	177,772	178,650
Athletics				444,998	457,127	459,710
TOTAL ACTIVITIES & ATHLETICS				\$634,168	\$634,899	\$638,360

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.

Dedicated to college and post-secondary readiness and success for every student.

POINTS OF SCHOOL PRIDE:

- Grandview's counseling department continues to be designated as a Recognized ASCA Model Program (RAMP) by the American School Counselor Association.
- Activities clubs and athletic teams have won State championships and national recognition, including the Jazz Choir, Cheer, Football, Poms, Boys Soccer, Softball, Step Team, Volleyball, Key Club, DECA, FBLA, ProStart, TSA, and We The People.
- Teachers meet weekly to create common assessments, analyze student data, and plan intervention strategies for students who are struggling.
- Grandview High School was one of just nine schools in the state to receive the first High School Academic Growth Awards from the Colorado Department of Education in 2014-15.

PERFORMANCE MEASURES

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

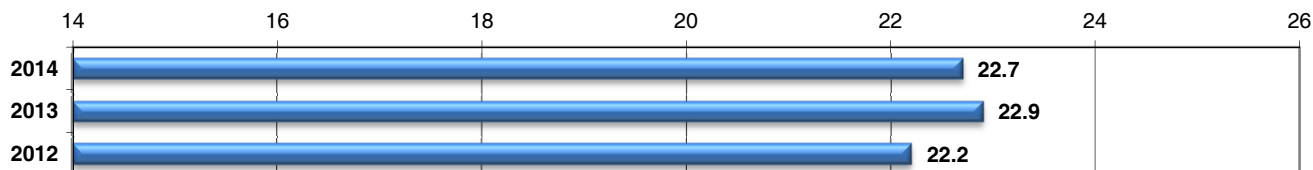
ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students with disabilities will be 54 in math.

POST-SECONDARY READINESS: By 2014-15, 11th grade students will be at or above the Colorado ACT benchmark for all subjects; reading (56%), English (80%), math (56%), and science (53%).

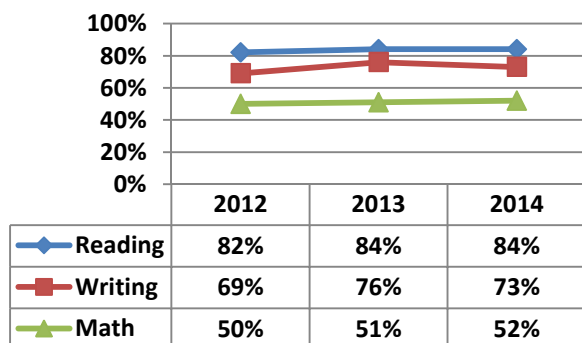
THREE-YEAR ACT, PERFORMANCE & GROWTH RESULTS:

(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

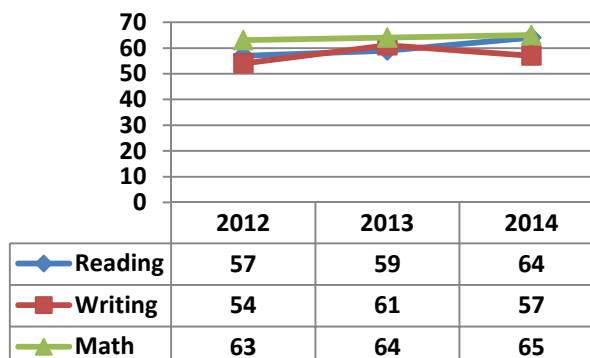


Grandview High School Performance Level for TCAP Percentage of Students Proficient and Above



Median Student Growth Percentiles Compared to State Growth Median 2012-2014

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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	119.59	122.11	121.06	\$7,398,293	\$7,972,938	\$8,368,963
Substitute Teacher				109,489	135,908	148,104
Para-Educator	1.24	2.16	1.61	56,560	99,945	69,198
Coach/Advisor				265,802	275,457	284,850
Total Instructional Staff	120.83	124.27	122.67	7,830,144	8,484,248	8,871,115
Mental Health	2.00	3.00	2.00	147,328	215,132	162,022
Nurse	1.02	1.01	1.00	26,078	44,400	58,522
Administrator	4.00	4.00	4.00	390,958	396,856	398,766
Secretarial	14.00	15.00	15.00	367,892	363,933	385,594
Staff Support	13.00	13.00	13.00	360,162	354,974	385,360
Custodian	3.00	3.00	3.00	100,708	103,524	108,623
Other				133,075	50,781	49,481
Total Salaries	157.85	163.28	160.67	9,356,345	10,013,848	10,419,483
<u>BENEFITS</u>						
PERA				1,513,412	1,808,560	1,974,317
Medicare				130,378	146,770	152,683
Employee Benefits				996,265	995,363	1,015,823
Total Benefits				2,640,055	2,950,693	3,142,823
<u>OTHER EXPENDITURES</u>						
Purchased Services				574,162	605,350	573,034
Utilities				479,977	457,384	454,006
Supplies and Materials				360,758	324,769	336,059
Capital Outlay				71,172	77,225	86,787
Other Objects				86,907	62,751	63,451
Total Other				1,572,976	1,527,479	1,513,337
GRAND TOTAL				\$13,569,376	\$14,492,020	\$15,075,643
Projected Student Enrollment - FTE				2,235.0	2,278.5	2,268.0
Cost per Student - FTE				\$6,071	\$6,360	\$6,647
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				169,370	172,655	173,332
Athletics				457,104	447,701	453,570
TOTAL ACTIVITIES & ATHLETICS				\$626,474	\$620,356	\$626,902

Overland High School Mission

Overland High School had made “Success for Every Student” not only a mantra, but an unwavering expectation. Overland High School is committed to providing innovative educational opportunities, promoting academic excellence, and empowering our students to become leaders in our local, national, and global society. To fulfill this commitment, Overland offers a bold new approach to education featuring a creative focus in the areas of Science, Technology, Engineering and Mathematics with a strong Liberal Arts foundation.

POINTS OF SCHOOL PRIDE:

- Our ethnic profile is one of the most diverse student populations in Colorado, which we celebrate and honor daily.
- Every student belongs to an Advisory class for all four years of high school which focuses on building relationships, academics, and community.
- We offer four career concentrations in the STEM program which include Engineering & Technical Science, Arts & Technical Communications, Health Sciences, and Computer Science & Applied Mathematics.
- Our campus has one of the highest student participation rates in concurrent enrollment courses.

PERFORMANCE MEASURES

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

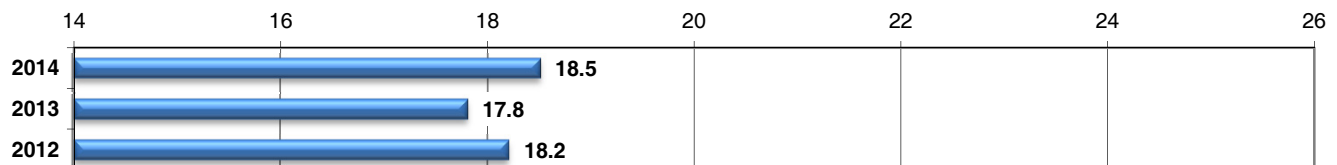
ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will increase by 4 percentage points in reading, from 21 to 25.

COLLEGE & CAREER READINESS: By 2014-15, the graduation rate for Hispanic students will meet or exceed 82%.

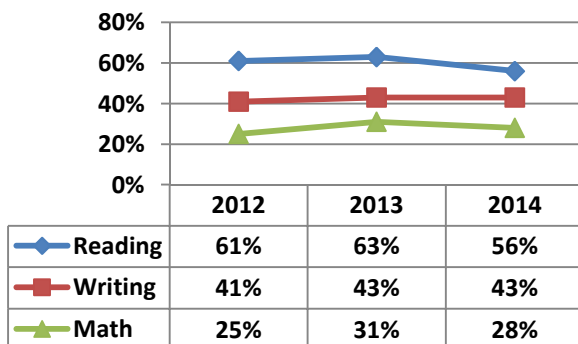
THREE-YEAR ACT, PERFORMANCE & GROWTH RESULTS:

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

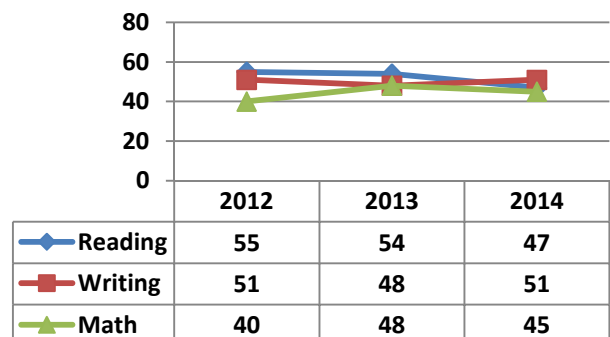
American College Testing (CO ACT) Results for 11th Grade Students



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



Median Student Growth Percentiles Compared to State Growth Median 2012-2014 Colorado State Growth Median = 50



SMOKY HILL

SMOKY HILL HIGH SCHOOL

16100 E. Smoky Hill Road

Aurora, CO 80015

Principal: Chuck Puga

Main Office: 720-886-5300

<http://smokyhill.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	108.29	111.43	104.43	\$8,329,129	\$8,607,769	\$8,615,328
Substitute Teacher				97,482	142,969	149,951
Para-Educator	1.78	1.68	2.25	73,287	69,165	94,975
Coach/Advisor				308,685	343,112	347,302
Total Instructional Staff	110.07	113.11	106.68	8,808,583	9,163,015	9,207,556
Mental Health	2.00	4.00	2.00	135,186	252,264	147,072
Nurse	1.00	1.00	1.00	38,791	44,400	56,447
Administrator	4.00	4.00	4.00	400,784	408,146	425,308
Secretarial	18.00	18.00	18.00	455,104	451,530	455,606
Staff Support	12.00	12.00	12.00	304,653	314,239	336,949
Custodian	2.00	2.00	2.00	60,591	77,422	73,051
Other				276,732	37,294	39,813
Total Salaries	149.07	154.11	145.68	10,480,424	10,748,310	10,741,802
<u>BENEFITS</u>						
PERA				1,688,447	1,945,104	2,039,323
Medicare				135,407	157,566	157,713
Employee Benefits				907,642	927,199	920,285
Total Benefits				2,731,496	3,029,869	3,117,321
<u>OTHER EXPENDITURES</u>						
Purchased Services				481,620	504,778	487,128
Utilities				523,143	490,568	497,747
Supplies and Materials				358,484	367,642	353,345
Capital Outlay				28,517	24,507	24,300
Other Objects				87,647	67,913	74,915
Total Other				1,479,411	1,455,408	1,437,435
GRAND TOTAL				\$14,691,331	\$15,233,587	\$15,296,558
Projected Student Enrollment - FTE				2,093.0	2,035.5	2,034.0
Cost per Student - FTE				\$7,019	\$7,484	\$7,520
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				179,997	177,232	178,033
Athletics				458,428	455,236	456,235
TOTAL ACTIVITIES & ATHLETICS				\$638,425	\$632,468	\$634,268

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 was recently recognized by the *Washington Post* as one of "America's Most Challenging High Schools."
- We offer an IB Middle Years and Diploma Program, a comprehensive AP Program with 22 college level courses and advanced study in four 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 Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the Median Growth Percentile will be above the State Median of 50 in reading and math.

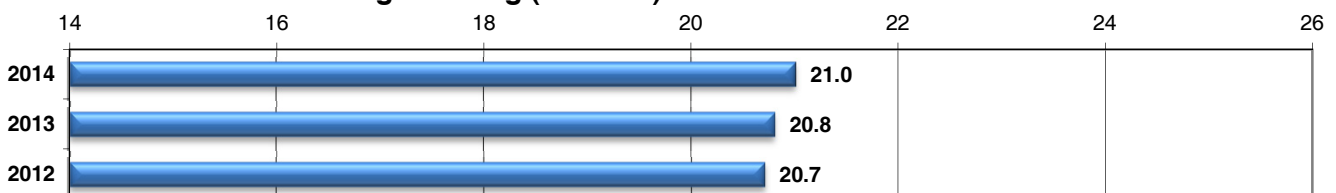
ACADEMIC GROWTH GAP GOAL: By 2014-15, the percentage of Black and Hispanic students meeting ACT benchmarks will increase by 5%.

POST-SECONDARY READINESS: By 2014-15, the on-time graduation rate will be at or above 85%.

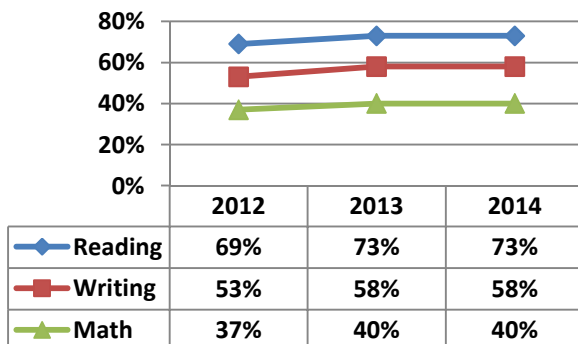
THREE-YEAR ACT, PERFORMANCE & GROWTH RESULTS:

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

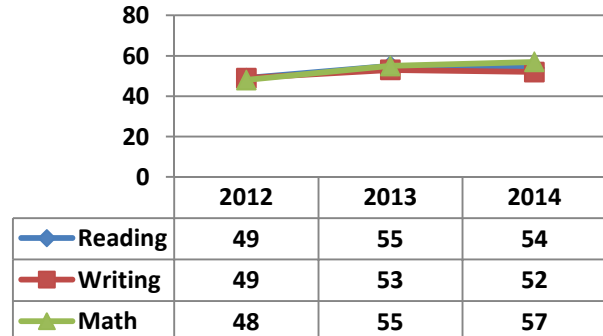
American College Testing (CO ACT) Results for 11th Grade Students



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



Median Student Growth Percentiles Compared to State Growth Median 2012-2014 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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	18.39	19.32	22.89	\$1,588,432	\$1,436,678	\$1,705,332
Substitute Teacher				39,699	25,348	27,254
Para-Educator		0.31	0.31	13,540	13,376	14,021
Total Instructional Staff	18.39	19.63	23.20	1,641,671	1,475,402	1,746,607
Mental Health	1.00	1.00	2.20	74,331	77,617	133,672
Nurse	1.00	1.00	1.00	65,999	78,085	82,130
Administrator	1.00	1.00	2.00	92,180	114,170	211,251
Secretarial	3.00	3.00	3.00	87,889	83,776	87,880
Staff Support	3.00	3.00	3.00	77,343	77,727	91,480
Custodian	0.33	0.34	0.33	11,566	11,893	10,142
Other				3,436	203	204
Total Salaries	27.72	28.97	34.73	2,054,415	1,918,873	2,363,366
<u>BENEFITS</u>						
PERA				337,144	347,808	448,261
Medicare				29,146	28,159	34,667
Employee Benefits				188,013	157,213	219,801
Total Benefits				554,303	533,180	702,729
<u>OTHER EXPENDITURES</u>						
Purchased Services				59,014	58,734	71,234
Utilities				102,414	103,411	104,620
Supplies and Materials				38,923	35,586	60,105
Capital Outlay				4,772	6,750	9,000
Other Objects				3,233	4,300	4,600
Total Other				208,356	208,781	249,559
GRAND TOTAL				\$2,817,074	\$2,660,834	\$3,315,654
Projected Student Enrollment - FTE				280.0	282.0	284.0
Cost per Student - FTE				\$10,061	\$9,436	\$11,675

Endeavor Academy Mission

The District mission for Endeavor Academy 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 offers an alternative educational opportunity for students in our District who:

- ◆ Are enrolled in grades 9-12 at one of our District secondary schools
- ◆ Have been unsuccessful in a traditional high school environment
- ◆ Have the goal of re-engaging in school and earning a high school diploma and subsequent post-graduate training

As the seventh high school in the Cherry Creek School District, Endeavor Academy is focused on meeting the needs of at-risk learners. With a curriculum based on designated proficiencies and performance standards, Endeavor Academy provides 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 through which students earn their high school diplomas is facilitated by an instructional delivery format focusing on collaboration, peer support, and self-empowerment. Endeavor Academy fosters a partnership with parents who are encouraged to maintain constructive involvement in their student's education. As a true learning community, students also 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 each student's unique situation

PERFORMANCE MEASURES

2014-15 HIGHLIGHTS

The effectiveness of Endeavor Academy is demonstrated by the number of students who fulfill graduation requirements and have developed quality, sustainable post-secondary transition plans:

- ◆ In the 2013-14 school year, Endeavor graduated 97 students
- ◆ In the 2014-15 school year, Endeavor is on schedule to graduate 102 students of its 138 seniors
- ◆ The remaining 36 seniors are scheduled to graduate at the end of October or January during the 2015-16 school year
- ◆ All students graduate with an effective transition plan for post-secondary options that focuses on successful next steps for higher learning, the military, or entering the workforce



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://www.cherrycreekschools.org/CTE/>



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	34.86	34.86	33.22	\$2,410,594	\$2,571,080	\$2,598,008
Substitute Teacher				49,690	70,396	76,706
Total Instructional Staff	34.86	34.86	33.22	2,460,284	2,641,476	2,674,714
Staff Support	2.00	3.00	3.00	90,430	93,671	98,281
Other				62,337	20,000	20,000
Total Salaries	36.86	37.86	36.22	2,613,051	2,755,147	2,792,995
<u>BENEFITS</u>						
PERA				425,204	499,255	531,298
Medicare				36,870	40,442	41,087
Employee Benefits				237,435	210,556	209,812
Total Benefits				699,509	750,253	782,197
<u>OTHER EXPENDITURES</u>						
Purchased Services				253,489	302,821	297,920
Utilities				22,923	20,424	21,289
Supplies and Materials				151,351	180,111	184,881
Capital Outlay				106,006	51,400	48,200
Other Objects				37,798	24,775	24,225
Total Other				571,567	579,531	576,515
GRAND TOTAL				\$3,884,127	\$4,084,931	\$4,151,707
Projected Student Enrollment - FTE				N/A	N/A	N/A
Cost per Student - FTE				N/A	N/A	N/A

Career and Technical Education Department Mission

The mission of Career and Technical Education (CTE) is to help empower students for effective participation in an international economy as world-class workers and citizens. CTE programs are designed to contribute to the broad educational achievement of students. This includes enhancing reading, writing, and mathematics skills, providing the ability to work independently and as part of a team, to think creatively and solve problems, and utilize technology. Students actively engage in leadership activities through recognized student organizations such as Distributive Education Clubs of America (DECA), Future Business Leaders of America (FBLA), Family, Career, and Community Leaders of America (FCCLA), Health Occupation Student Association (HOSA), SkillsUSA, and Technology Student Association (TSA). 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 as chapter advisors and 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. As educators, our focus is to prepare them for careers of tomorrow – also believing that attention to academic rigor today gives students the best chance to succeed. The following content areas make up Career & Technical Education:

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

PERFORMANCE MEASURES

2014-15 Highlights
<ul style="list-style-type: none"> ◆ The Cherokee Trail Engineering and Technology fabrication lab was recognized as a member of the MIT Fab Lab Network ◆ Cherry Creek's Engineering and Technology programs were awarded the "Dassault Systems Academy Member Excellence" Award for their program and student success using the SolidWorks 3D modeling program; ninety plus students will test for the industry level Certified SolidWorks Associate (CSWA) and Professional (CSWP) exams; one student passed the Expert (CSWE) exam, being the 12th high school student in the world to acquire this certification ◆ Health care professionals presented to students in the EPIC Medical Careers course, which included a cadaver lab experience at the University of Colorado Medical School

2015-16 Objectives
<ul style="list-style-type: none"> ◆ Increase partnerships with business and industry to strengthen CTE programs and students ◆ Continue to promote inclusion of under-represented populations and use data-driven strategies to increase success and retention of Cherry Creek CTE students ◆ Promote CTE programs to increase awareness and understanding of CTE career pathways ◆ Continue development of STEM programming in alignment with Cherry Creek STEM initiatives

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
2014-15	15,455	10,406	67%
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: Linda Maccagnan

Main Office: 720-747-2100

<http://challenge.cherrycreekschools.org>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.64	30.73	29.46	\$2,190,414	\$2,276,377	\$2,347,940
Substitute Teacher				34,368	35,954	37,841
Para-Educator	0.16	0.44	0.37	20,517	19,438	20,528
Coach/Advisor				7,427	8,533	8,598
Total Instructional Staff	29.80	31.17	29.83	2,252,726	2,340,302	2,414,907
Mental Health	0.60	1.00	1.00	81,960	86,283	90,757
Nurse	1.00	1.00	1.00	51,362	61,568	56,554
Administrator	1.00	1.00	1.00	90,718	91,826	102,611
Secretarial	2.50	2.50	2.50	68,564	69,105	72,486
Staff Support	2.00	2.00	1.94	49,939	51,503	50,581
Custodian	1.00	1.00	1.00	30,584	31,446	32,988
Other				10,900	1,870	1,602
Total Salaries	37.90	39.67	38.27	2,636,753	2,733,903	2,822,486
<u>BENEFITS</u>						
PERA				431,377	495,729	536,510
Medicare				37,526	40,159	41,490
Employee Benefits				247,987	255,585	251,519
Total Benefits				716,890	791,473	829,519
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,624	72,261	71,497
Utilities				106,438	100,097	97,451
Supplies and Materials				48,905	48,923	54,166
Capital Outlay				6,092	5,245	6,000
Other Objects				1,382	2,950	1,885
Total Other				234,441	229,476	230,999
GRAND TOTAL				\$3,588,084	\$3,754,852	\$3,883,004
Projected Student Enrollment - FTE				521.5	521.5	521.5
Cost per Student - FTE				\$6,880	\$7,200	\$7,446
(These costs are included in the above lines.)						
ACTIVITIES & ATHLETICS				\$8,805	\$8,226	\$8,292

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

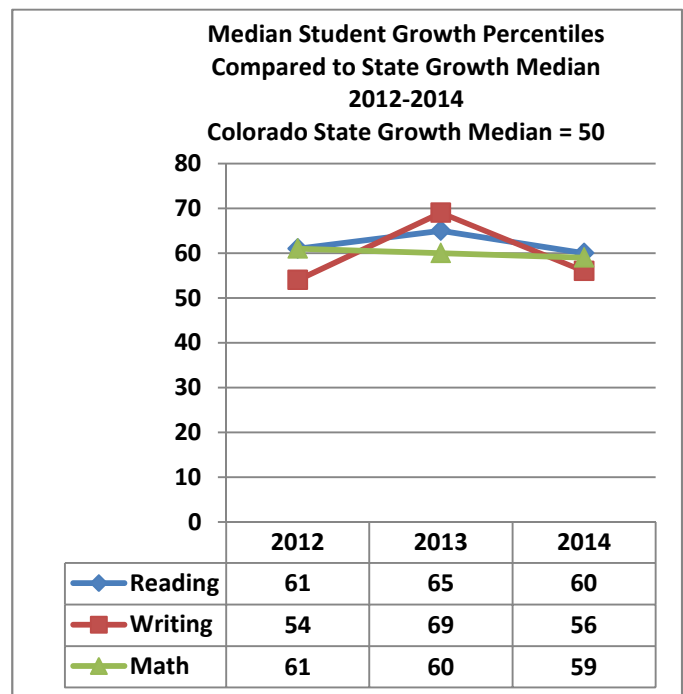
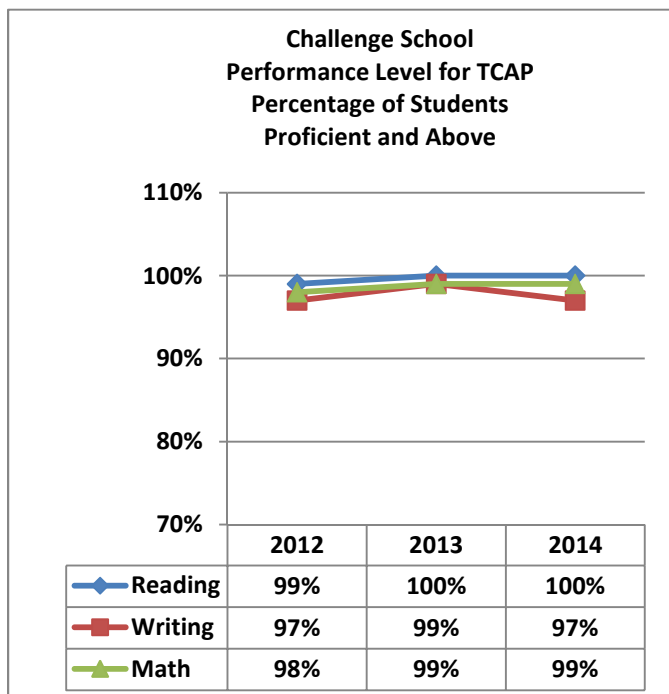
Each school has established Inclusive Excellence goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

ACADEMIC GROWTH GOAL: For 2014-15, the Median Growth Percentile for 50% of advanced or Gifted and Talented students will be 65 or higher in reading, writing, and math.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for Black and Hispanic elementary students and for Hispanic middle school 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>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.00	28.30	29.80	\$1,297,988	\$1,431,083	\$1,589,889
Substitute Teacher				47,771	31,500	32,235
Para-Educator	4.00	4.00	4.50	79,268	115,481	118,946
Total Instructional Staff	32.00	32.30	34.30	1,425,027	1,578,064	1,741,070
Nurse	1.00	1.00	1.00	44,137	44,908	46,248
Administrator	2.00	3.00	3.00	237,623	273,600	281,800
Secretarial	2.20	2.20	2.20	87,462	70,961	72,961
Staff Support	2.00	2.00	2.00	59,349	121,080	124,680
Custodian	1.00	1.00	1.00	39,232	39,655	40,845
Total Salaries	40.20	41.50	43.50	1,892,830	2,128,268	2,307,604
<u>BENEFITS</u>						
PERA				344,525	377,150	432,676
Medicare				27,598	30,860	32,993
Employee Benefits				153,991	187,910	195,685
Total Benefits				526,114	595,920	661,354
<u>OTHER EXPENDITURES</u>						
Purchased Services				496,659	505,281	514,500
Building Rental and Maintenance				273,925	273,725	274,000
Liability Insurance				37,523	37,000	40,000
Utilities				54,081	85,320	87,500
Supplies and Materials				165,406	156,702	203,004
Estimated Mill Levy Override Allocation				394,346	439,736	441,838
Capital Outlay				61,028	119,000	105,000
Other Objects				3,931	60,000	65,500
Total Other				1,486,899	1,676,764	1,731,342
GRAND TOTAL				\$3,905,843	\$4,400,952	\$4,700,300
Projected Student Enrollment - FTE				476.0	535.2	537.2
Cost per Student - FTE				\$8,206	\$8,223	\$8,750

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.
- We have a character education program, the Eagle Honors, which teaches the character traits of compassion, diligence, humility, integrity, leadership, loyalty, respect, and responsibility.

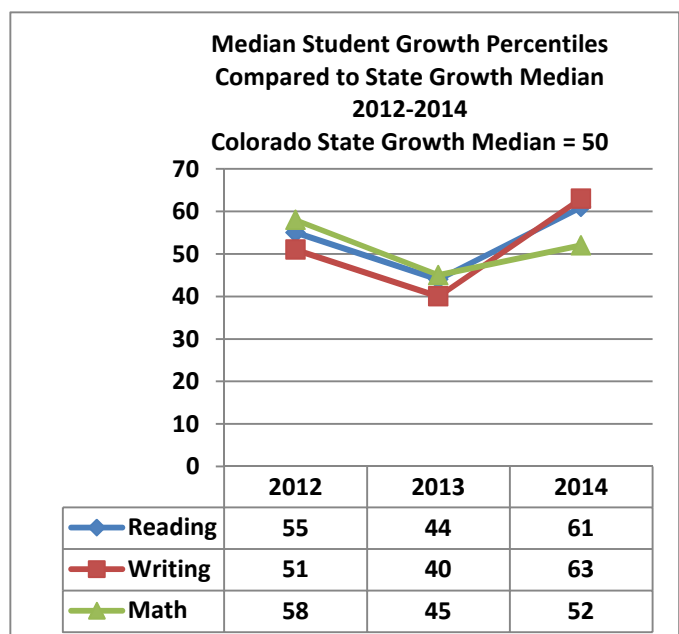
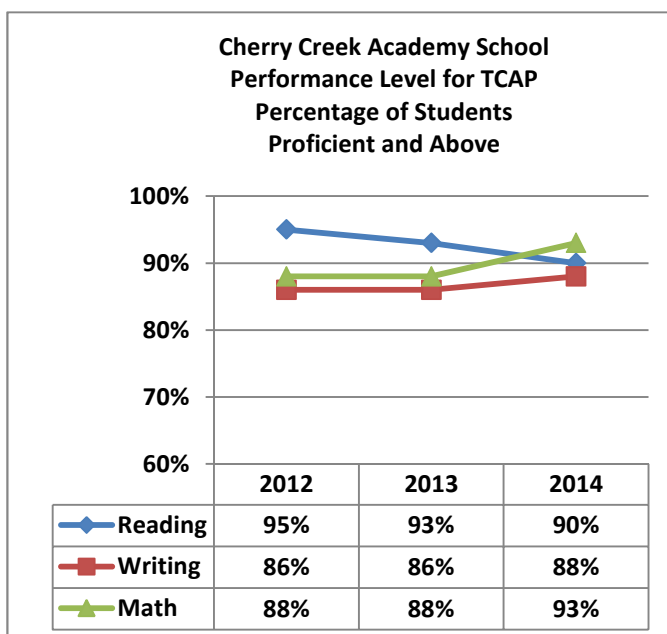
PERFORMANCE MEASURES

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

ACADEMIC ACHIEVEMENT GOAL: By 2014-15, the School Performance Framework (SPF) percentile will be 75 at the elementary school level and 90 at the middle school level in writing.

ACADEMIC GROWTH GAP GOAL: By 2014-15, the Median Growth Percentile for students of color will be 75 at the elementary school level and 62 at the middle school level 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).



OPTIONS PROGRAM

OPTIONS PROGRAM

Multiple Sites

Manager: Ron Peterson

Main Office: 720-554-4444

<http://options.cherrycreekschools.org/>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher*	1.00	1.11	1.14	\$89,123	\$92,082	\$102,962
Substitute Teacher				31,865	23,172	23,469
Para-Educator	0.32	0.32	0.32	21,912	11,221	11,772
Total Instructional Staff	1.32	1.43	1.46	142,900	126,475	138,203
Secretarial	2.00	2.00	3.00	57,189	58,792	89,158
Other				530,768	577,686	684,280
Total Salaries	3.32	3.43	4.46	730,857	762,953	911,641
<u>BENEFITS</u>						
PERA				122,815	136,492	172,030
Medicare				10,489	11,079	13,303
Employee Benefits				16,678	14,993	22,999
Total Benefits				149,982	162,564	208,332
<u>OTHER EXPENDITURES</u>						
Purchased Services				198,053	199,167	211,367
Utilities				3,945	3,800	3,800
Supplies and Materials				257,833	101,825	103,993
Capital Outlay				1,204	-	-
Other Objects				1,295	100	600
Total Other				462,330	304,892	319,760
GRAND TOTAL				\$1,343,169	\$1,230,409	\$1,439,733

*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

2014-15 OBJECTIVES

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

2014-15 HIGHLIGHTS

- ◆ Expanded the program from 535 students in SY2013-14 to 613 students in SY2014-15.

2015-16 OBJECTIVES

- ◆ Continue to grow the Options Program to allow more opportunities for our students and their families
- ◆ Place an emphasis on Teacher Effectiveness by giving our teachers the support and tools necessary to increase student achievement.

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/>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	2.00	2.00	1.83	\$144,463	\$152,406	\$155,420
Substitute Teacher				322	2,257	2,453
Para-Educator	0.35	0.30	0.47	4,851	11,738	18,048
Total Instructional Staff	2.35	2.30	2.30	149,636	166,401	175,921
Mental Health	0.40	0.40	0.40	30,670	32,300	33,868
Total Salaries	2.75	2.70	2.70	180,306	198,701	209,789
<u>BENEFITS</u>						
PERA				30,319	35,962	39,842
Medicare				2,604	2,914	3,081
Employee Benefits				14,249	13,939	14,653
Total Benefits				47,172	52,815	57,576
<u>OTHER EXPENDITURES</u>						
Purchased Services				46	195	100
Utilities				-	-	-
Supplies and Materials				1,136	2,559	2,749
Capital Outlay				-	-	-
Other Objects				-	200	-
Total Other				1,182	2,954	2,849
GRAND TOTAL				\$228,660	\$254,470	\$270,214

Expulsion Program Mission

The purpose of the Expulsion Program is to provide quality mathematics and English education for middle and high school students residing within the Cherry Creek School District who have been expelled. It also serves as the Interim Alternative Emotional Placement for students with a disability that need such services due to placement or discipline determinations.

The Expulsion Program focuses on academic and social skills pertinent to students' long-term success in a traditional learning environment. The District's goal is to encourage each student to maintain and increase skills in the mathematics and English academic areas. Small group processing sessions are held to help students effectively deal with past problematic situations that may have prevented their academic success. As an Interim Alternative Educational Placement/Setting for students with disabilities, services are provided to give the student access to the general education curriculum and benefit defined on the student's Individual Education Plan (IEP) goals and objectives.

The Program staff works closely with the students' families through extensive intake interviews and frequent communication, collaborating with community agencies, such as Social Services, the Probation Department, community health centers, and individual therapists assigned to work with the student. 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.

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, depending on their individual needs and length of expulsion.
- ❖ Regular parent coaching sessions teach parents skills and give them the opportunity to discuss school and home issues with a school psychologist.
- ❖ The Early Re-Admit option, 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, the student's dean, assistant principal, and counselor.

PERFORMANCE MEASURES

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

EXPULSION PROGRAM		
SCHOOL YEAR	STUDENTS EXPELLED	STUDENTS IN EXPULSION PROGRAM
2013-14	92	41
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

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/>



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	6.77	5.33	5.73	\$278,795	\$360,488	\$379,921
Substitute Teacher				8,683	5,539	7,652
Total Instructional Staff	6.77	5.33	5.73	287,478	366,027	387,573
Secretarial	1.00	1.00	1.00	23,888	24,083	25,270
Other		0.40		26,955	67,430	31,000
Total Salaries	7.77	6.73	6.73	338,321	457,540	443,843
<u>BENEFITS</u>						
PERA				54,832	82,526	84,427
Medicare				4,840	6,685	6,530
Employee Benefits				32,718	32,883	32,974
Total Benefits				92,390	122,094	123,931
<u>OTHER EXPENDITURES</u>						
Purchased Services				25,158	44,904	40,425
Utilities				2,381	4,200	5,000
Supplies and Materials				15,076	14,040	18,544
Capital Outlay				35	5,000	5,000
Other Objects				56	250	100
Total Other				42,706	68,394	69,069
GRAND TOTAL				\$473,417	\$648,028	\$636,843

Foote Youth Services Center Mission

In partnership with the Division of Youth Corrections and our community, the Cherry Creek School District mission is to enlighten and provide comprehensive educational programming for our incarcerated youth in a safe and secure environment.

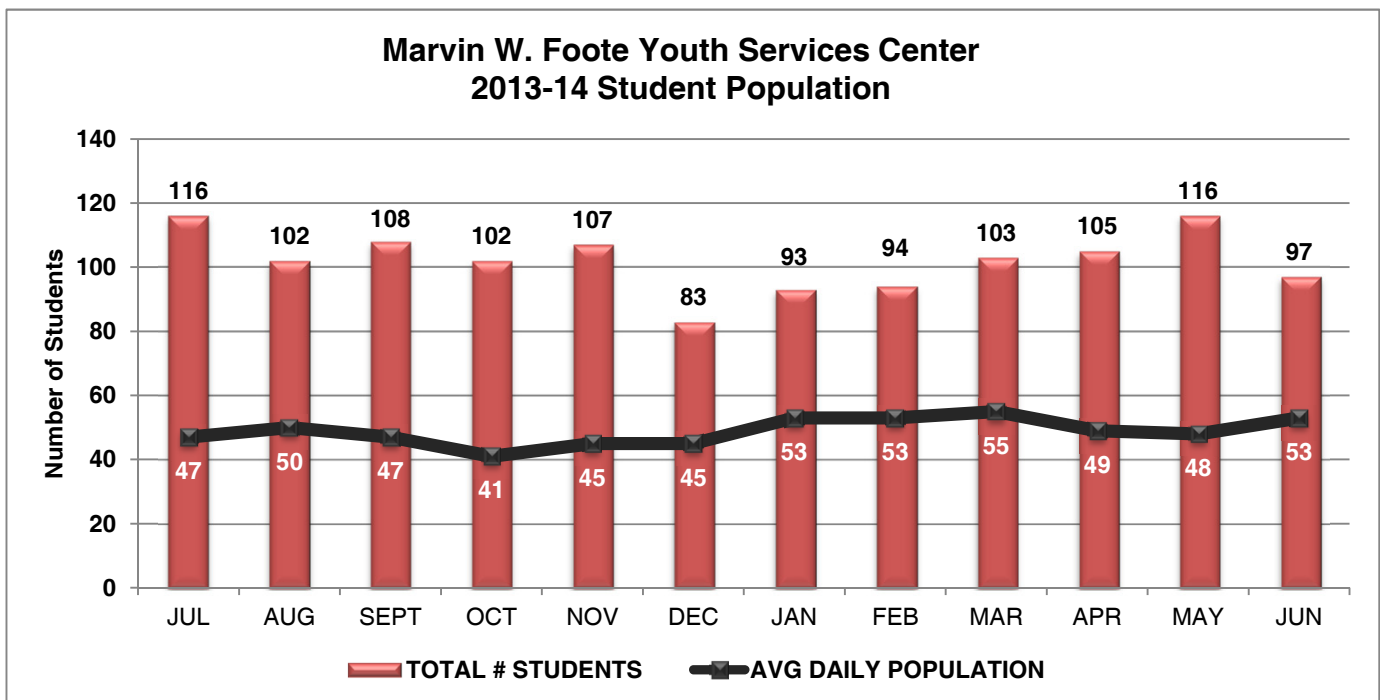
The District operates a year-round educational program at the Marvin W. Foote Youth Services Center, which is designed to meet the educational and affective needs of youth who are pre-adjudicated, and/or have been charged with an offense, and are awaiting disposition on their charges. This Educational Program is in operation 216 days per year. The Cherry Creek School District staff provides this educational program for youth in the 18th 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 between ten and up to eighteen years of age
- ◆ Attendance in the educational program is required during their incarceration
- ◆ Current maximum population at the Marvin W. Foote Youth Services Center is sixty-one students
- ◆ 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





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

**STUDENT ACHIEVEMENT SERVICES
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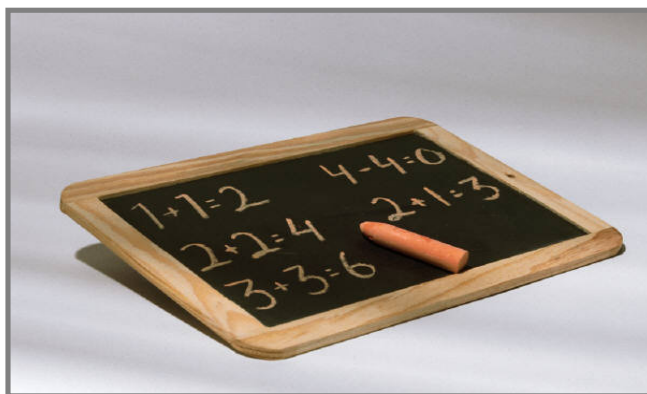
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ADMINISTRATION/STUDENT ACHIEVEMENT

ADMINISTRATION/STUDENT ACHIEVEMENT

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

www.cherrycreekschools.org/StudentAchievement/



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	1.26	0.90	1.11	\$54,755	\$58,549	\$69,683
Substitute Teacher				180	1,210	1,072
Para-Educator				-	-	-
Total Instructional Staff	1.26	0.90	1.11	54,935	59,759	70,755
Mental Health	2.23	2.56	2.55	183,548	205,994	212,748
Nurse				7,247	-	-
Administrator	4.00	6.00	6.00	532,800	635,043	654,914
Secretarial	3.00	3.00	4.00	106,591	109,062	146,815
Staff Support	2.60	4.10	4.10	196,271	196,852	209,047
Other				596,221	389,500	535,280
Total Salaries	13.09	16.56	17.76	1,677,613	1,596,210	1,829,559
<u>BENEFITS</u>						
PERA				263,493	289,960	347,713
Medicare				23,378	23,488	26,888
Employee Benefits				122,325	124,117	141,689
Total Benefits				409,196	437,565	516,290
<u>OTHER EXPENDITURES</u>						
Purchased Services				158,418	170,665	172,673
Utilities				5,886	5,800	7,600
Supplies and Materials				27,096	39,726	37,080
Capital Outlay				1,986	2,000	2,000
Other				676	550	2,815
Total Other				194,062	218,741	222,168
GRAND TOTAL				\$2,280,871	\$2,252,516	\$2,568,017

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">◆ Audiology◆ Autism◆ Emotional Disabilities◆ Learning Disabilities◆ Multiple Handicapped◆ Speech/Language◆ Vision/Hearing Impairment◆ Mental Health Services	<ul style="list-style-type: none">◆ Child Find◆ Early Childhood Education◆ Head Start◆ Preschool◆ Colorado Preschool Program (CPP)	<ul style="list-style-type: none">◆ Homebound Services◆ Intervention Office◆ Safe Schools Design Team◆ Out-of-District Placement◆ Twice Exceptional Services◆ Wellness Services◆ Health Services

PERFORMANCE MEASURES

FY2015-16 Objectives
<ul style="list-style-type: none">◆ 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.

AUDIOLOGY SERVICES

AUDIOLOGY SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-554-4276

www.cherrycreekschools.org/StudentAchievement/



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	5.25	5.10	5.30	\$400,493	\$402,088	\$456,152
Substitute Teacher				2,093	5,747	5,904
Para-Educator				-	-	-
Total Instructional Staff	5.25	5.10	5.30	402,586	407,835	462,056
Staff Support	1.00	1.00	1.10	34,886	33,154	33,714
Other				3,917	-	-
Total Salaries	6.25	6.10	6.40	441,389	440,989	495,770
<u>BENEFITS</u>						
PERA				71,130	85,903	101,171
Medicare				6,190	6,958	7,766
Employee Benefits				34,879	42,898	42,194
Total Benefits				112,199	135,759	151,131
<u>OTHER EXPENDITURES</u>						
Purchased Services				7,224	7,250	7,200
Supplies and Materials				951	1,670	2,000
Capital Outlay				1,051	1,500	1,000
Other				311	71	100
Total Other				9,537	10,491	10,300
GRAND TOTAL				\$563,125	\$587,239	\$657,201

Audiology Services Mission

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

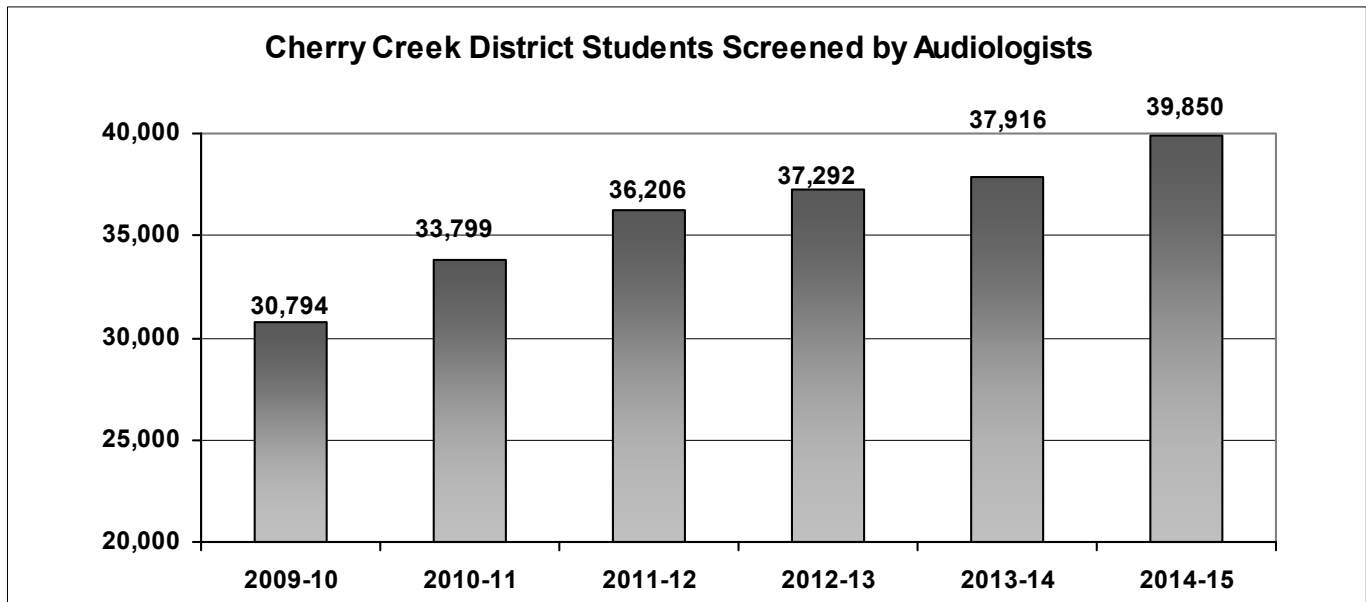
- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
- ◆ **Fuel our vision of excellence**

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



FY2015-16 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

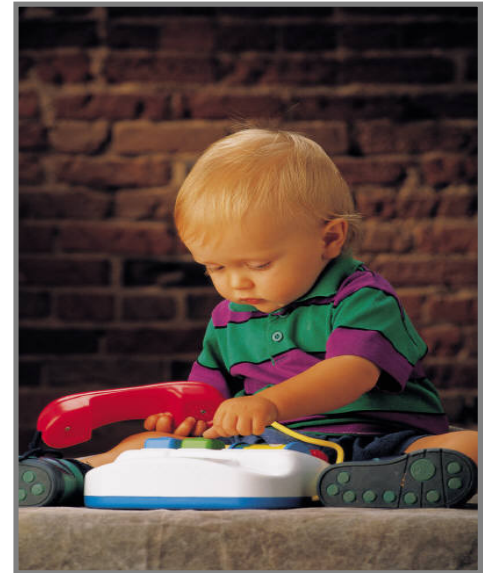
CHILD FIND

4700 S. Yosemite St.
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-554-4001

www.cherrycreekschools.org/StudentAchievement/



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	8.06	3.25	3.41	\$208,816	\$196,213	\$222,977
Substitute Teacher				4,859	3,221	9,983
Para-Educator				979	-	-
Total Instructional Staff	8.06	3.25	3.41	214,654	199,434	232,960
Mental Health	3.15	2.00	2.60	237,517	166,574	208,496
Nurse		0.64	0.50	32,817	30,137	34,715
Secretarial		2.00	1.00	34,102	47,394	25,576
Other				47,722	1,000	1,000
Total Salaries	11.21	7.89	7.51	566,812	444,539	502,747
<u>BENEFITS</u>						
PERA				81,962	80,149	136,364
Medicare				7,705	6,493	10,605
Employee Benefits				37,339	47,878	83,196
Total Benefits				127,006	134,520	230,165
<u>OTHER EXPENDITURES</u>						
Purchased Services				9,883	9,472	9,842
Utilities				34,736	30,000	30,426
Supplies and Materials				7,204	9,410	9,088
Other				364	355	300
Total Other				52,187	49,237	49,656
GRAND TOTAL				\$746,005	\$628,296	\$782,568

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.

PERFORMANCE MEASURES

FY2015-16 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/



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	49.33	49.61	49.47	\$3,341,765	\$3,456,840	\$3,896,947
Substitute Teacher				42,964	49,101	57,588
Para-Educator	6.99	7.52	7.11	411,710	434,416	656,591
Total Instructional Staff	56.32	57.13	56.58	3,796,439	3,940,357	4,611,126
Mental Health	9.05	11.95	12.25	817,136	959,163	857,404
Nurse	1.44	0.77	0.77	46,178	45,030	46,169
Secretarial	3.25	3.77	2.78	96,669	98,219	77,270
Staff Support				-	-	-
Other				2,105,782	1,811,800	2,036,081
Total Salaries	70.06	73.62	72.38	6,862,204	6,854,569	7,628,050
<u>BENEFITS</u>						
PERA				1,123,608	1,235,649	1,421,773
Medicare				96,226	100,089	109,950
Employee Benefits				405,998	441,158	501,925
Total Benefits				1,625,832	1,776,896	2,033,648
<u>OTHER EXPENDITURES</u>						
Purchased Services				67,851	91,886	65,159
Utilities				40,484	45,761	44,569
Supplies and Materials				90,933	188,749	135,294
Capital Outlay				26,909	39,500	17,000
Other				5,038	4,700	8,700
Total Other				231,215	370,596	270,722
GRAND TOTAL				\$8,719,251	\$9,002,061	\$9,932,420

Early Childhood Program Mission

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

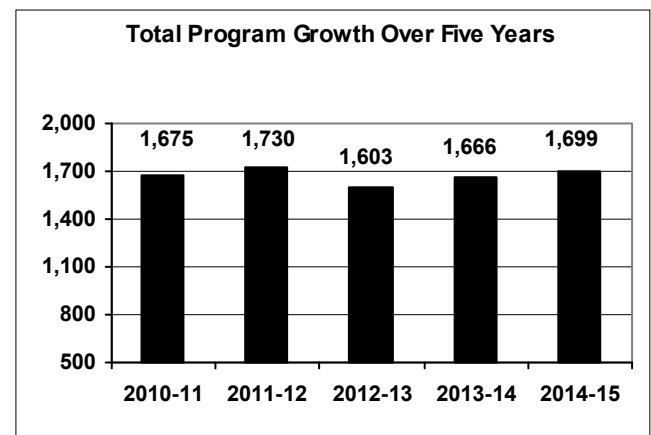
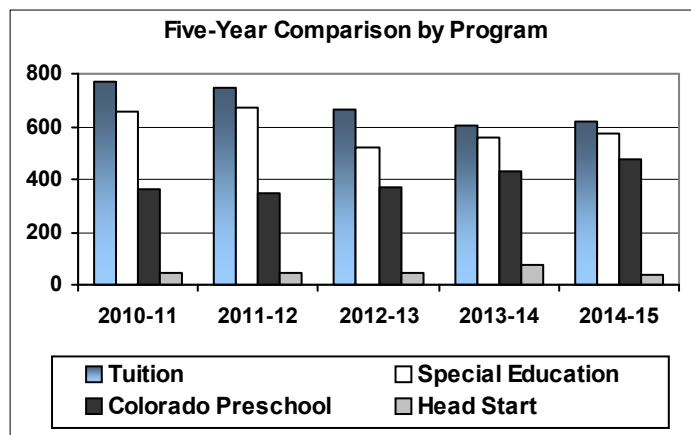
- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
- ◆ **Fuel our vision of excellence**

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



FY2015-16 Objectives

- ◆ Performance in early literacy skills, as measured by Teaching Strategies Gold and the ELSA, will increase for students on an Individual Educational Plan (IEP) and English Language Learners (ELL)s who are on an IEP
- ◆ Students transitioning to kindergarten will have the needed social/emotional skills to effectively participate in the kindergarten classroom, as measured by Teaching Strategies Gold

EMOTIONAL DISABILITIES

EMOTIONAL DISABILITIES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4363

www.cherrycreekschools.org/StudentAchievement/



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	40.63	40.92	45.03	\$2,915,997	\$3,165,631	\$3,572,469
Substitute Teacher				58,223	50,967	58,333
Para-Educator	15.67	13.71	13.40	750,606	783,728	911,031
Total Instructional Staff	56.30	54.63	58.43	3,724,826	4,000,326	4,541,833
Mental Health	8.31	4.28	7.97	298,083	317,603	425,890
Administrator	1.00	1.00	1.00	100,916	101,377	109,481
Secretarial	1.00	1.00	1.00	36,197	36,705	38,489
Staff Support	2.00	2.02	5.08	49,798	46,027	132,777
Other				9,293	1,000	500
Total Salaries	68.61	62.93	73.48	4,219,113	4,503,038	5,248,970
<u>BENEFITS</u>						
PERA				694,637	829,777	1,010,870
Medicare				56,792	67,219	78,173
Employee Benefits				339,313	354,791	406,462
Total Benefits				1,090,742	1,251,787	1,495,505
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,878,469	1,946,599	1,876,080
Utilities				81,280	75,165	76,796
Supplies and Materials				14,905	16,163	14,989
Capital Outlay				-	1,000	1,000
Other				353	192	232
Total Other				1,975,007	2,039,119	1,969,097
GRAND TOTAL				\$7,284,862	\$7,793,944	\$8,713,572

Emotional Disabilities Program Mission

The Affective Education and Behavior Development Programs 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) as well as other disabilities impacting students' social, emotional, and academic achievement.

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 who require more support and services, may be referred to one of Cherry Creek School District's center-based Behavior Development 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 needs. Services at the center-based school include consultation between general and special education staff as well as individualized programming based on each student's identified needs within both general and special education settings.

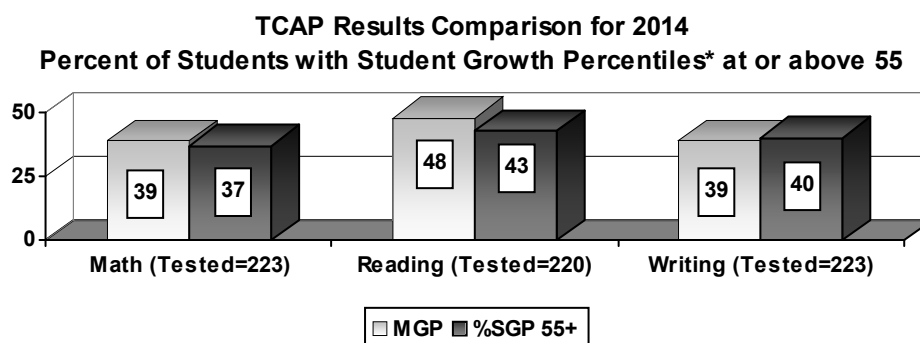
Secondary students generally receive Affective Education Programming services in the student's neighborhood middle school or high school. Services at the secondary level range from consultation with general education staff members to direct support provided in a separate classroom. Mental health team 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 serious emotional/behavior disabilities, an off-campus, close-knit, structured educational environment.

PERFORMANCE MEASURES

FY2014-15 Highlights

- ◆ All SED teachers and Mental Health providers associated with Affective Needs and Behavior Development programs have been offered training in CPI, WhyTry I and II, Surrender the One up, and Simplified FBA and Function Based Intervention in the classroom



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

FY2015-16 Objectives

- ◆ Students in the District's Affective Needs/Behavior Development programs will increase their performance in math, reading, and writing as measured by an increase in the number of students at or above the 55th Student Growth Percentile on State mandated assessments

LEARNING DISABILITIES

LEARNING DISABILITIES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4217

www.cherrycreekschools.org/StudentAchievement/



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	106.40	102.97	103.80	\$6,441,338	\$6,863,721	\$7,585,675
Substitute Teacher				90,466	96,747	119,033
Para-Educator				1,427	-	-
Total Instructional Staff	106.40	102.97	103.80	6,533,231	6,960,468	7,704,708
Other				19,496	1,000	-
Total Salaries	106.40	102.97	103.80	6,552,727	6,961,468	7,704,708
<u>BENEFITS</u>						
PERA				1,076,086	1,255,004	1,536,367
Medicare				92,189	101,663	118,814
Employee Benefits				617,086	646,307	699,124
Total Benefits				1,785,361	2,002,974	2,354,305
<u>OTHER EXPENDITURES</u>						
Purchased Services				2,522	1,800	3,000
Utilities				809	600	1,000
Supplies and Materials				39	50	200
Total Other				3,370	2,450	4,200
GRAND TOTAL				\$8,341,458	\$8,966,892	\$10,063,213

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 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.

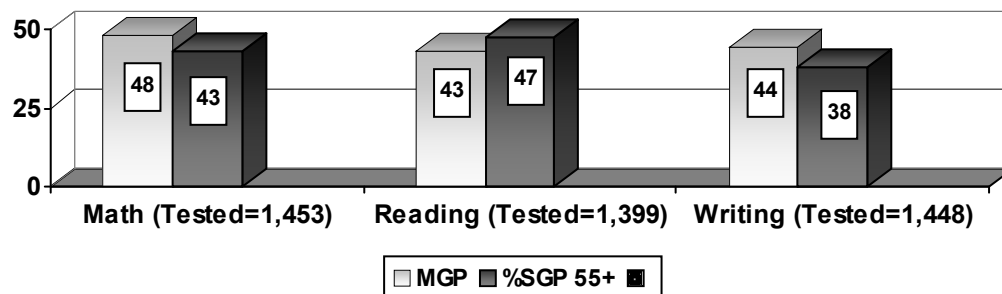
PERFORMANCE MEASURES

FY2014-15 Highlights

- ◆ The Professional Development Series training was made available to all Learning Disability teachers, which focused on intervention instruction and strategies in reading and math
- ◆ Formed and developed transition planning coaches in each high school setting to support colleagues in transition planning for students with learning disabilities and other moderate disabilities

TCAP Results Comparison for 2014

Percent of Students with Student Growth Percentiles* at or above 55



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

FY2015-16 Objectives

- ◆ Elevate student achievement of students with learning disabilities by improving direct instructional intervention in the areas of reading, writing, and math focused on individualized learning goals
- ◆ Elevate student achievement of students with learning disabilities by improving core instruction through cooperative planning (co-planning) and instructional delivery (co-teaching)
- ◆ Improve post-secondary educational outcomes for students with learning disabilities by improving individualized post-secondary planning with students in high school

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/



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	10.80	10.35	10.20	\$696,786	\$742,576	\$704,087
Substitute Teacher				4,234	10,714	10,502
Para-Educator	1.38	2.50	2.39	120,546	115,181	120,109
Total Instructional Staff	12.18	12.85	12.59	821,566	868,471	834,698
Staff Support	7.32	7.94	8.29	250,489	291,305	321,413
Other				-	7,000	-
Total Salaries	19.50	20.79	20.88	1,072,055	1,166,776	1,156,111
<u>BENEFITS</u>						
PERA				174,162	210,774	217,995
Medicare				14,996	17,075	16,858
Employee Benefits				86,408	102,058	101,485
Total Benefits				275,566	329,907	336,338
<u>OTHER EXPENDITURES</u>						
Purchased Services				107,625	96,100	99,700
Utilities				1,580	2,000	2,000
Supplies and Materials				3,317	10,100	5,000
Other				-	200	-
Total Other				112,522	108,400	106,700
GRAND TOTAL				\$1,460,143	\$1,605,083	\$1,599,149

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.

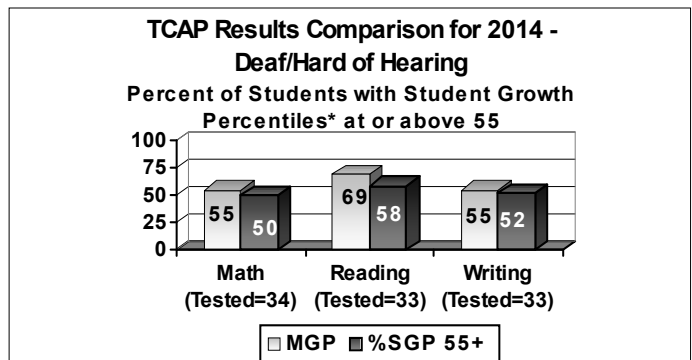
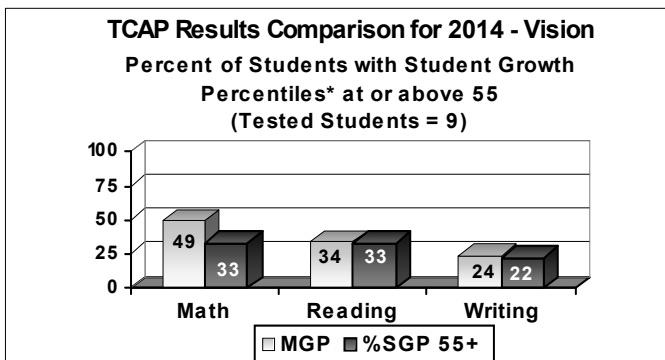
The District will identify students with an educationally significant hearing loss, ages 3 through 21, and provide opportunities for these students to maximize their strengths while addressing their individual needs. The goal and direction for the Deaf/Hard of Hearing Program is to provide the necessary 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

PERFORMANCE MEASURES



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

FY2015-16 Objectives

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



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	94.48	94.88	96.15	\$6,474,260	\$6,657,373	\$7,253,649
Substitute Teacher				94,510	98,652	114,247
Para-Educator	89.17	85.77	85.77	5,595,535	5,833,158	5,253,015
Total Instructional Staff	183.65	180.65	181.92	12,164,305	12,589,183	12,620,911
Mental Health	0.40	0.90	1.90	76,396	79,844	160,118
Secretarial	1.00	1.00	1.00	24,563	25,307	26,546
Staff Support	7.60	6.40	7.06	221,091	224,210	253,802
Other				72,350	42,500	47,000
Total Salaries	192.65	188.95	191.88	12,558,705	12,961,044	13,108,377
<u>BENEFITS</u>						
PERA				2,083,847	2,337,167	2,393,035
Medicare				177,210	189,306	185,071
Employee Benefits				709,421	769,989	771,208
Total Benefits				2,970,478	3,296,462	3,349,314
<u>OTHER EXPENDITURES</u>						
Purchased Services				92,784	38,135	58,175
Utilities				13,897	13,900	15,800
Supplies and Materials				9,492	7,275	9,177
Capital Outlay				-	6,500	7,000
Other				90,917	72,670	60,450
Total Other				207,090	138,480	150,602
GRAND TOTAL				\$15,736,273	\$16,395,986	\$16,608,293

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 33 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.

PERFORMANCE MEASURES

FY2014-15 Highlights

- ◆ Purchased curriculum and programming resources: Vizzle, Stepping Out Curriculum, Unique Learning Systems, Raz Kids Reading A-Z and Vocabulary A-Z, and Learn About Life Curriculum
- ◆ All Multiple Disabilities teachers attended in-depth training for the new State assessments

FY2015-16 Objectives

- ◆ Students will improve their academic performance as measured by new CDE assessments
- ◆ Teachers will implement the new State Individual Education Plan (IEP) system to align goals and objectives to Colorado Academic Standards and Extended Evidence Outcomes



SPEECH/LANGUAGE

SPEECH/LANGUAGE

4700 S. Yosemite St.
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-747-2921

www.cherrycreekschools.org/StudentAchievement/



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	60.80	60.20	61.17	\$4,554,237	\$4,678,154	\$4,863,594
Substitute Teacher				29,075	67,333	72,481
Total Instructional Staff	60.80	60.20	61.17	4,583,312	4,745,487	4,936,075
Other				19,786	1,000	-
Total Salaries	60.80	60.20	61.17	4,603,098	4,746,487	4,936,075
<u>BENEFITS</u>						
PERA				755,092	861,691	941,140
Medicare				64,252	69,802	72,779
Employee Benefits				404,734	427,776	444,278
Total Benefits				1,224,078	1,359,269	1,458,197
<u>OTHER EXPENDITURES</u>						
Purchased Services				3,575	2,100	1,750
Utilities				-	-	500
Supplies and Materials				40	100	100
Total Other				3,615	2,200	2,350
GRAND TOTAL				\$5,830,791	\$6,107,956	\$6,396,622

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.

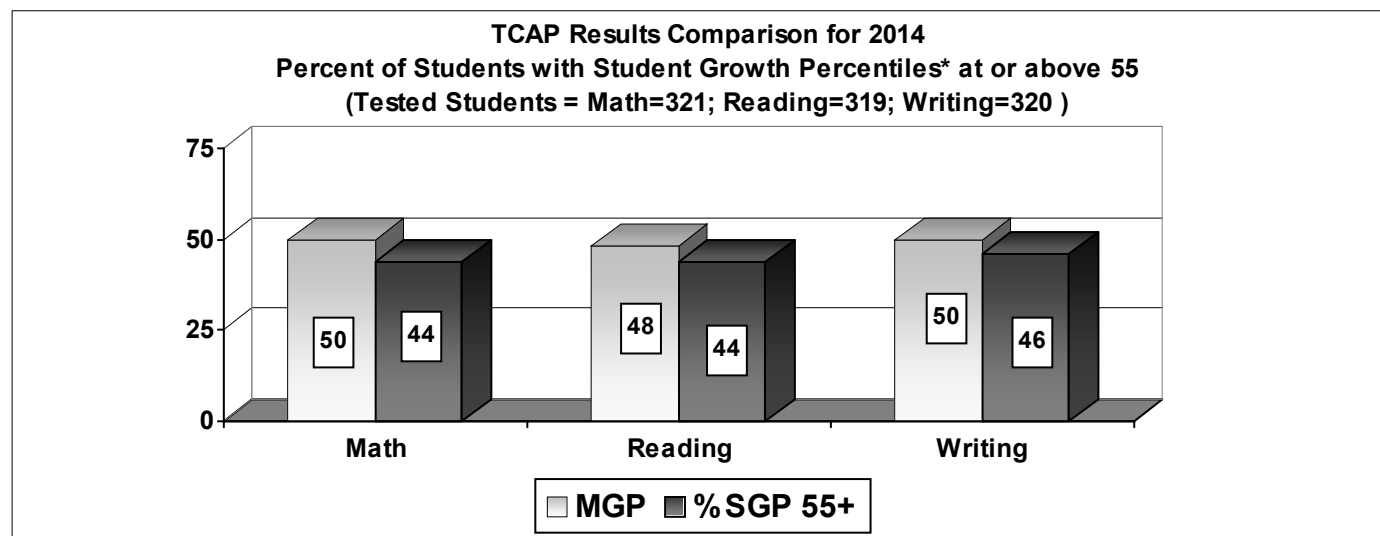
The full spectrum of speech/language services might include, but are not limited, to the following:

- ◆ 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

PERFORMANCE MEASURES

FY2014-15 Highlights

- ◆ Purchased the new "Gold Standard" best practices Language Assessment for each school site at every level (Early Childhood Education, Elementary, Middle, and High School).

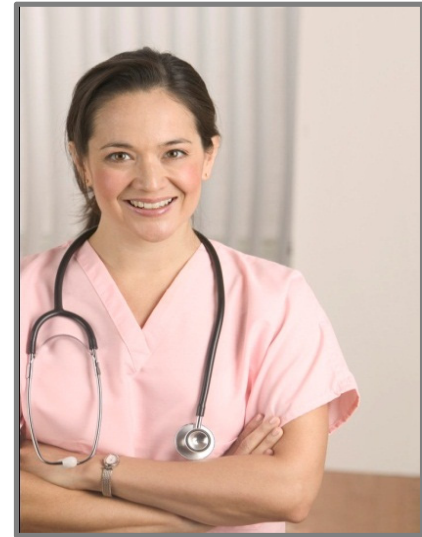


* Student Growth Percentiles (SGPs) from the Colorado Longitudinal Growth Model. Students with SGPs ≥ 55 demonstrate as much or more growth as the state median growth average for students with similar starting points on the TCAP scale.

FY2015-16 Objectives

- ◆ Increase achievement in State and District assessments by improving Expressive/Receptive Language of students with Speech-Language impairments

HEALTH SERVICES



HEALTH SERVICES

4700 S. Yosemite St.

Greenwood Village, CO 80111

Manager: Suzanne Oro

Main Office: 720-554-4275

www.cherrycreekschools.org/HealthServices/

	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$1,075	\$-	\$-
Substitute Teacher				75	500	-
Para-Educator				938	5,000	33,382
Total Instructional Staff	0.00	0.00	0.00	2,088	5,500	33,382
Nurse	0.96	2.90	1.00	11,836	180,960	70,871
Administrator		1.00	1.00	28,383	104,400	90,692
Secretarial			1.00	-	-	33,297
Staff Support				14,745	-	-
Other				306	-	-
Total Salaries	0.96	3.90	3.00	57,358	290,860	228,242
<u>BENEFITS</u>						
PERA				9,707	51,679	55,705
Medicare				831	4,188	4,308
Employee Benefits				10,131	22,129	36,363
Total Benefits				20,669	77,996	96,376
<u>OTHER EXPENDITURES</u>						
Purchased Services				191,757	3,850	6,249
Utilities				1,368	3,000	3,500
Supplies and Materials				21,612	7,170	5,500
Capital Outlay				3,118	1,900	700
Other				1,105	350	550
Total Other				218,960	16,270	16,499
GRAND TOTAL				\$296,987	\$385,126	\$341,117

Health Services Mission

The Health Services department is committed to supporting the health and academic success of our diverse school communities. This is accomplished through the delivery of innovative school-based health services and increasing access to community outreach programs connecting students, staff, and families to care. This 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**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

Health and education are mutually beneficial states. Healthy students learn better, achieve higher levels of education and become productive members of society positively contributing to the advancement of society and humanity. Through the provision of quality school-based health services and community outreach programs, our District can become the healthiest school district in the nation.

PERFORMANCE MEASURES

FY2014-15 Objectives

- ◆ Stabilize nurse staffing and preserve professional school nurse model for delivery of health services in school setting
- ◆ Complete mandated health screenings and reporting functions required by law
- ◆ Expand Insurance Outreach activities to address the health needs of school communities within the District
- ◆ Continue recoupment of Medicaid funds to support student health and wellness initiatives
- ◆ Promote and safeguard the health, safety, and well-being of our school communities

FY2014-15 Highlights

- ◆ Restored nurse staffing and maintained the District's professional school nurse model
- ◆ Achieved 92% Immunization compliance in Cherry Creek schools
- ◆ Completed mandated screenings and provided referrals and follow-up services at required grade intervals
- ◆ Self-funded the Medicaid Department and continued to diligently capture reimbursement of funds to support student health and wellness
- ◆ Insurance Outreach assisted students, families, and members of school communities to access health and medical services

FY2015-16 Objectives

- ◆ Support student health and academic success through the implementation of evidence-based practices related to school health and wellness
- ◆ Strengthen professional school nurse model with calculation of population acuity and staffing focusing resources addressing the health needs of the school communities
- ◆ Expand school-based Medicaid Program and increase recoupment of funds supporting student health and wellness initiatives
- ◆ Increase immunization compliance in the District to 95%
- ◆ Expand Insurance Outreach services to connect students, families, and members of school community to health and medical care

WELLNESS SERVICES

WELLNESS SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Ron Lee
Main Office: 720-554-4252
www.cherrycreekschools.org/Wellness/



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher				\$15,406	\$-	\$7,040
Substitute Teacher				515	-	2,500
Total Instructional Staff	0.00	0.00	0.00	15,921	-	9,540
Mental Health	2.00	2.00	2.11	164,598	171,754	189,687
Secretarial	2.00	2.73	1.00	75,732	131,402	26,975
Staff Support			0.70	-	-	47,291
Other				15,392	-	12,900
Total Salaries	4.00	4.73	3.81	271,643	303,156	286,393
<u>BENEFITS</u>						
PERA				44,874	55,270	54,621
Medicare				3,950	4,502	4,224
Employee Benefits				18,281	24,167	18,699
Total Benefits				67,105	83,939	77,544
<u>OTHER EXPENDITURES</u>						
Purchased Services				52,359	79,210	58,200
Utilities				622	1,000	1,000
Supplies and Materials				2,179	19,750	10,525
Capital Outlay				-	-	-
Other				1,809	1,300	2,800
Total Other				56,969	101,260	72,525
GRAND TOTAL				\$395,717	\$488,355	\$436,462

Wellness Services Mission

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

The vision of the District's Comprehensive Wellness Strategy is to be the healthiest community in the nation, together with our students, staff, and families. The departmental goals are to: *1) address barriers to student achievement and 2) develop skills that support lifelong healthy living through implementation of research-based and innovative programs and practices supportive of physical and psychological health.* Examples include:

PROGRAMS/PRACTICES	
◆ Bullying Prevention/Positive School Climate	◆ LifeSkills Training & Drug/Alcohol Prevention
◆ Brain-based and Social-emotional Learning	◆ Parent Academy Classes
◆ Cherry Creek Fitness Festival & Challenge	◆ Signs of Suicide
◆ Kaiser Permanente Thriving Schools Grant	◆ Staff Wellness Initiative
◆ Mindfulness & Student/Staff Resiliency	◆ 5th Gear Kids

The framework of the Comprehensive Wellness Strategy uses the Whole School, Whole Community, Whole Child model developed by the U.S. Centers for Disease Control and Prevention (CDC) and the Association for Supervision and Curriculum Development (ASCD). In addition to underscoring the symbiotic relationship between learning and health, this model emphasizes:

- ◆ Alignment, integration, and collaboration of District departments and initiatives to improve each child's cognitive, physical, social and emotional development led by the District's Wellness Leadership and Psychological Safety/Wellness Teams
- ◆ Strong partnerships between schools, parents and the community with involvement of the Community Asset Partners and Parent Information Network Boards

PERFORMANCE MEASURES

FY2014-15 Highlights
<ul style="list-style-type: none">◆ Transitioned the infrastructure and planning of First American State Bank Fitness Festival to the Cherry Creek Schools Fitness Festival and moved location to Stutler Bowl with over 3,000 participants◆ Coordinated and provided oversight of resources and support to pilot schools through the Kaiser Permanente Thriving Schools Grant, which has a goal of increasing physical activity for students and/or staff before, during, or after school to impact student achievement, physical health, and social/emotional wellness◆ Developed "We're Better2Gether" Parent Awareness Initiative to support our schools and parent community with resources regarding psychological wellness◆ Expanded staff wellness initiatives to include August Mindfulness/Resiliency Training with approximately 250 participants, Three Good Things, and Weigh and Win; increased participation in the Total Health Assessment by 34% and Maintain Don't Gain by 43%
FY2015-16 Objectives
<ul style="list-style-type: none">◆ Sustain efforts and initiatives implemented through the Kaiser Permanente Thriving Schools Grant through grant renewal and on-going support to administration/staff◆ Grow Mindful Life Schools/Resiliency Training to support on-going needs and psychological health of students and staff◆ Use results of the 2014 Climate, Safety, and Wellness Survey to engage in data-based decision-making, resource allocation, and support implementation of wellness programming in schools



**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/

Serves the
Cherry Creek School
District Community



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Staff Support	0.30	0.30	0.30	26,595	24,302	25,492
Total Salaries	0.30	0.30	0.30	26,595	24,302	25,492
<u>BENEFITS</u>						
PERA				4,410	4,350	4,720
Medicare				-	352	365
Employee Benefits				-	39	47
Total Benefits				4,410	4,741	5,132
<u>OTHER EXPENDITURES</u>						
Purchased Services				9,569	12,300	12,300
Supplies and Materials				9,074	10,045	10,044
Other Objects				26,421	34,700	34,700
Total Other				45,064	57,045	57,044
GRAND TOTAL				\$76,069	\$86,088	\$87,668

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.

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

Eleanor Roosevelt

The Board of Education is a five-member, elected, policy-making, and legislative body as outlined in Appendix E, Policy BBA located in the Financial Plan. Overall responsibilities include educational planning and policy-making for the Cherry Creek School District, which are performed in accordance with the requirements of Colorado and federal laws and are in response to the unique needs of the District’s citizens. The Board delegates to the Superintendent the daily operation of the District and invites citizen involvement in the schools, believing that a quality education is a responsibility all must share.

Monthly financial reports for all funds are prepared for review by the Board of Education. Multi-year financial planning projections are made available and reviewed in detail with the Board of Education and District administration to maintain and ensure the financial stability of the District. The Board of Education works closely with the Audit Committee to provide additional assurance to the community that appropriate accounting policies and internal controls are established and followed.

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

PERFORMANCE MEASURES

FY2014-15 Highlights
<ul style="list-style-type: none">◆ Cherry Creek students continue to surpass the State average on TCAP tests and above national and State averages on the ACT and SAT tests◆ The 2014 graduation rate was 86.6%◆ Since 2011, the District has improved on the District Performance Framework score towards achieving the “<i>Accreditation with Distinction</i>” status, up 4.5 percentage points, from 71.3 in 2011 to 75.8 in 2014

OFFICE OF THE SUPERINTENDENT

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



Serves the
Board of Education &
Cherry Creek School
District Community

	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$8,889	\$4,000	\$4,000
Para-Educator				-	200	204
Total Instructional Staff	0.00	0.00	0.00	8,889	4,200	4,204
Administrator	1.00	1.00	1.00	229,001	235,424	244,340
Staff Support	0.70	0.70	0.70	68,642	56,710	59,479
Other				24,306	19,796	20,359
Total Salaries	1.70	1.70	1.70	330,838	316,130	328,382
<u>BENEFITS</u>						
PERA				51,943	53,403	57,856
Medicare				127	4,326	4,479
Employee Benefits				44,797	48,227	49,755
Total Benefits				96,867	105,956	112,090
<u>OTHER EXPENDITURES</u>						
Purchased Services				4,656	26,590	21,590
Utilities				454	2,100	2,100
Supplies and Materials				28,912	14,490	14,492
Capital Outlay				218	2,000	2,000
Other Objects				22,793	30,735	35,735
Total Other				57,033	75,915	75,917
GRAND TOTAL				\$484,738	\$498,001	\$516,389

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 54,500 students. We have embraced an organizational model that centers on two main elements: *Inclusive Excellence and College Preparedness and Success*. 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/

Reports to the
Superintendent of
Schools



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$500	\$503
Substitute Teacher				538	5,950	6,653
Total Instructional Staff	0.00	0.00	0.00	538	6,450	7,156
Administrator	1.00	1.00	1.00	177,200	182,170	189,069
Secretarial	1.00	1.00	1.00	57,984	58,985	61,884
Other				31,388	20,995	17,391
Total Salaries	2.00	2.00	2.00	267,110	268,600	275,500
<u>BENEFITS</u>						
PERA				40,717	45,888	48,985
Medicare				3,918	3,717	3,759
Employee Benefits				21,641	20,940	23,171
Total Benefits				66,276	70,545	75,915
<u>OTHER EXPENDITURES</u>						
Purchased Services				32,676	70,700	70,639
Utilities				1,354	1,000	1,000
Supplies and Materials				25,772	14,378	13,440
Capital Outlay				4,456	-	-
Other Objects				1,556	4,500	4,500
Total Other				65,814	90,578	89,579
GRAND TOTAL				\$399,200	\$429,723	\$440,994

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.

PERFORMANCE MEASURES

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

FY2014-15 Highlights

- ◆ Administrators engaged in conversation regarding systems, structures, and curriculum and instruction strategies to support student success toward new graduation expectations
- ◆ In collaboration with the New York University and principals, developed additional understandings, opportunities, and supports for all students to engage in higher level classes

FY2015-16 Objectives

- ◆ Collaborate with the Cherry Creek Schools community to establish a set of graduation guidelines, commencing in 2021, ensuring success for all students as they complete high school
- ◆ 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



Reports to Educational Operations

	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher			1.05	\$-	\$1,525	\$107,109
Substitute Teacher				4,514	32,399	10,340
Para-Educator				1,119	-	-
Total Instructional Staff	0.00	0.00	1.05	5,633	33,924	117,449
Administrator	3.00	3.00	3.00	336,700	340,258	359,346
Secretarial	2.00	2.00	2.00	89,119	86,159	83,156
Other				933	2,908	1,300
Total Salaries	5.00	5.00	6.05	432,385	463,249	561,251
<u>BENEFITS</u>						
PERA				68,678	82,990	104,903
Medicare				5,307	7,434	8,110
Employee Benefits				63,492	43,953	67,489
Total Benefits				137,477	134,377	180,502
<u>OTHER EXPENDITURES</u>						
Purchased Services				25,522	22,028	44,558
Utilities				2,270	2,800	2,500
Supplies and Materials				24,315	32,061	38,015
Capital Outlay				514	1,000	3,000
Other Objects				855	2,150	2,600
Total Other				53,476	60,039	90,673
GRAND TOTAL				\$623,338	\$657,665	\$832,426

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.

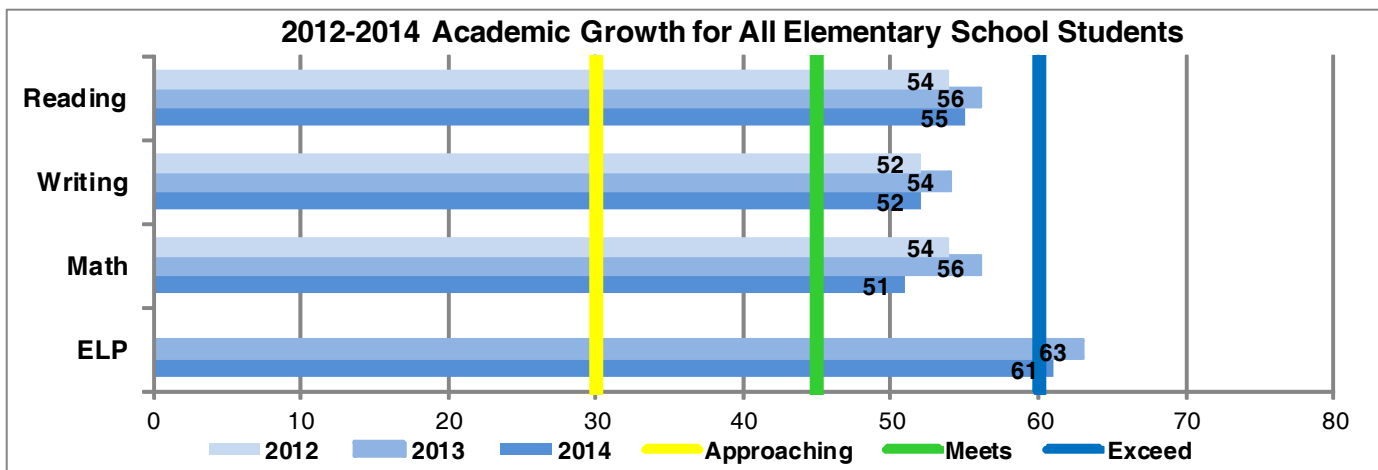
PERFORMANCE MEASURES

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

FY2014-15 Highlights

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



FY2015-16 Objectives

- ◆ Train all elementary teachers in the newly adopted Bridges Mathematics program and fully implement at the kindergarten through fifth grade level
- ◆ Continue to utilize the most effective pedagogical methods and standards in order to increase student achievement

MIDDLE SCHOOL EDUCATION

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



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$2,667	\$6,703	\$6,671
Substitute Teacher				180	3,222	3,221
Total Instructional Staff	0.00	0.00	0.00	2,847	9,925	9,892
Administrator	1.00	1.00	1.00	122,800	123,357	128,031
Secretarial	1.00	1.00	1.00	44,517	45,763	48,005
Other				1,121	-	-
Total Salaries	2.00	2.00	2.00	171,285	179,045	185,928
<u>BENEFITS</u>						
PERA				27,086	32,049	34,711
Medicare				2,374	2,596	2,684
Employee Benefits				21,565	16,697	18,343
Total Benefits				51,025	51,342	55,738
<u>OTHER EXPENDITURES</u>						
Purchased Services				16,442	34,963	34,963
Supplies and Materials				15,495	7,100	7,100
Capital Outlay				323	-	-
Other Objects				552	1,000	1,000
Total Other				32,812	43,063	43,063
GRAND TOTAL				\$255,122	\$273,450	\$284,729

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

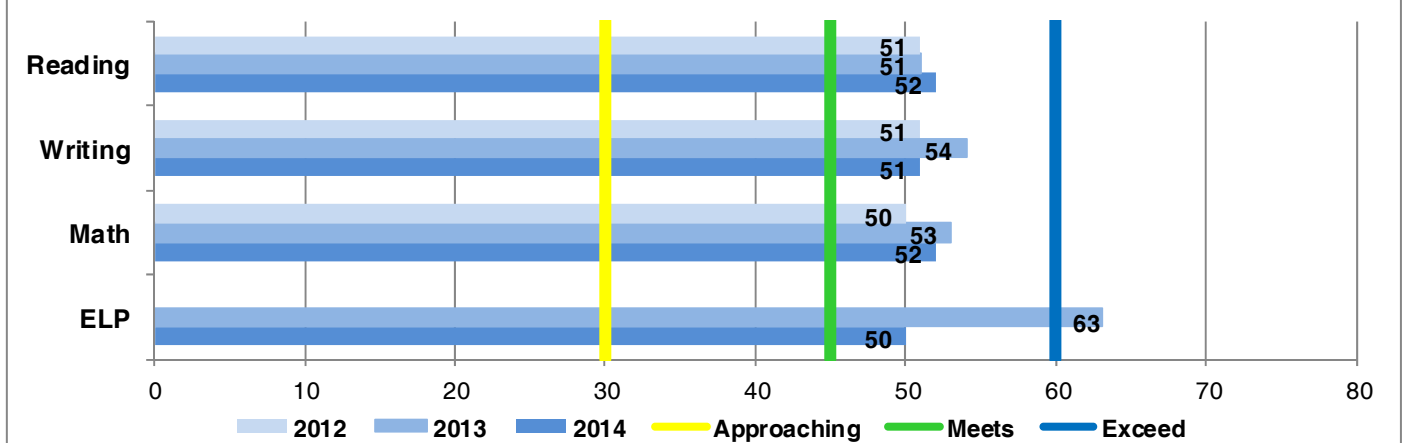
FY2014-15 Objectives

- ◆ 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

FY2014-15 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 Schools of Excellence Award for Academic Excellence
- ◆ All middle schools qualify for Performance Level Plans

2012-2014 Academic Growth for All Middle School Students



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

FY2015-16 Objectives

- ◆ Continue transition of CMAS and PARCC statewide assessments in all middle schools
- ◆ Continue effective implementation of SB10-191 for Educator Effectiveness
- ◆ Increase the Median Growth Percentile to 55 in all core content areas for all students
- ◆ Continue to provide rigorous courses that prepare students for post-secondary and college readiness
- ◆ Prepare middle school students to meet ACT benchmarks by 11th grade
- ◆ Collaborate with elementary and high school staff to develop K-12 summative assessments

HIGH SCHOOL EDUCATION

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

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$1,154	\$18,899	\$2,956
Total Instructional Staff				1,154	18,899	2,956
Administrator	1.00	1.00	1.00	128,300	129,518	113,199
Secretarial	1.00	1.00	1.00	36,396	37,155	37,022
Other			0.02	2,233	-	-
Total Salaries	2.00	2.00	2.02	168,083	185,572	153,177
<u>BENEFITS</u>						
PERA				28,618	33,217	28,597
Medicare				2,503	2,692	2,212
Employee Benefits				22,549	16,894	18,500
Total Benefits				53,670	52,803	49,309
<u>OTHER EXPENDITURES</u>						
Purchased Services				176,170	187,630	101,563
Utilities				772	1,200	450
Supplies and Materials				4,150	22,367	3,400
Capital Outlay				21	1,000	1,000
Other Objects				50	21,760	550
Total Other				181,163	233,957	106,963
GRAND TOTAL				\$402,916	\$472,332	\$309,449

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 Inclusive Excellence work in all high schools

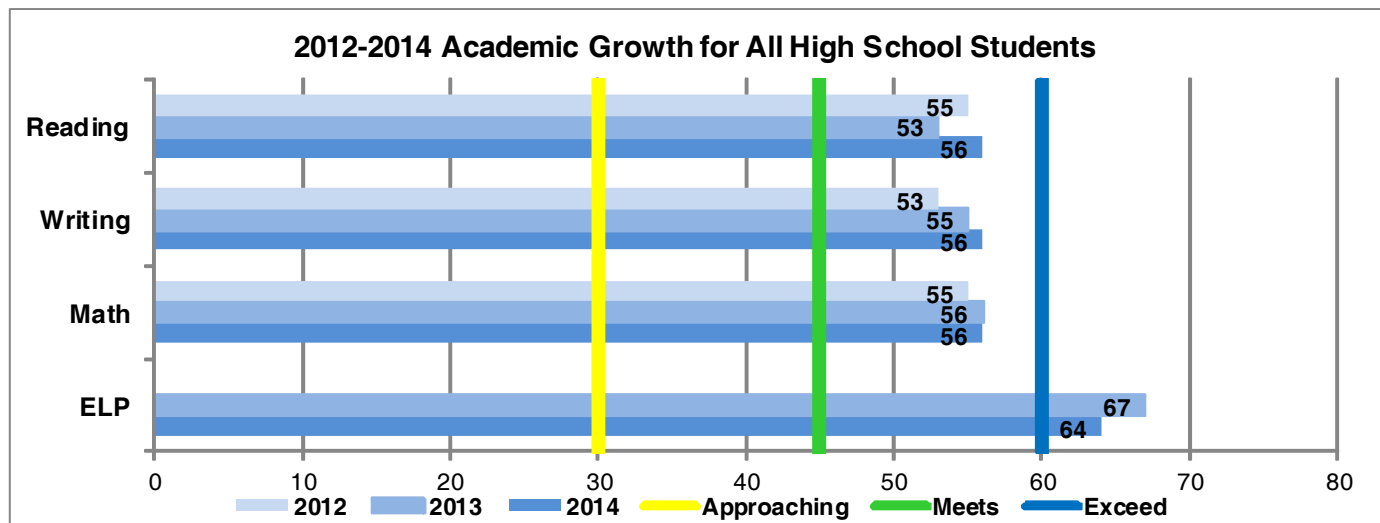
PERFORMANCE MEASURES

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 Inclusive Excellence

FY2014-15 Highlights

- ◆ Completed Endeavor Academy as a recognized Alternative Education Campus
- ◆ Gathered input from high schools to begin implementation for area feeder conversations
- ◆ Shared best practices in providing opportunities for positive interventions for students of color



FY2015-16 Objectives

- ◆ Increase the District graduation rate for all students to 90%
- ◆ Continue Graduation Requirements communications
- ◆ Continue work on Inclusive Excellence in all high schools
- ◆ Implement Extended Learning opportunities through on-line classes, night school, and summer school

ACTIVITIES AND ATHLETICS

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



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$-	\$2,843	\$2,000
Coach/Advisor				706	-	-
Total Instructional Staff	0.00	0.00	0.00	706	2,843	2,000
Administrator	1.00	1.00	1.00	118,229	103,760	107,683
Secretarial	1.00	1.00	1.00	38,450	36,898	38,721
Other				2,671	1,000	1,000
Total Salaries	2.00	2.00	2.00	160,056	144,501	149,404
<u>BENEFITS</u>						
PERA				22,175	25,866	27,699
Medicare				2,146	2,095	2,142
Employee Benefits				21,411	16,122	19,408
Total Benefits				45,732	44,083	49,249
<u>OTHER EXPENDITURES</u>						
Purchased Services				131,714	143,884	198,884
Utilities				74,987	72,500	74,930
Supplies and Materials				15,050	57,919	57,573
Capital Outlay				32,189	66,925	54,743
Other Objects				68,190	125,450	115,450
Total Other				322,130	466,678	501,580
GRAND TOTAL				\$527,918	\$655,262	\$700,233

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**

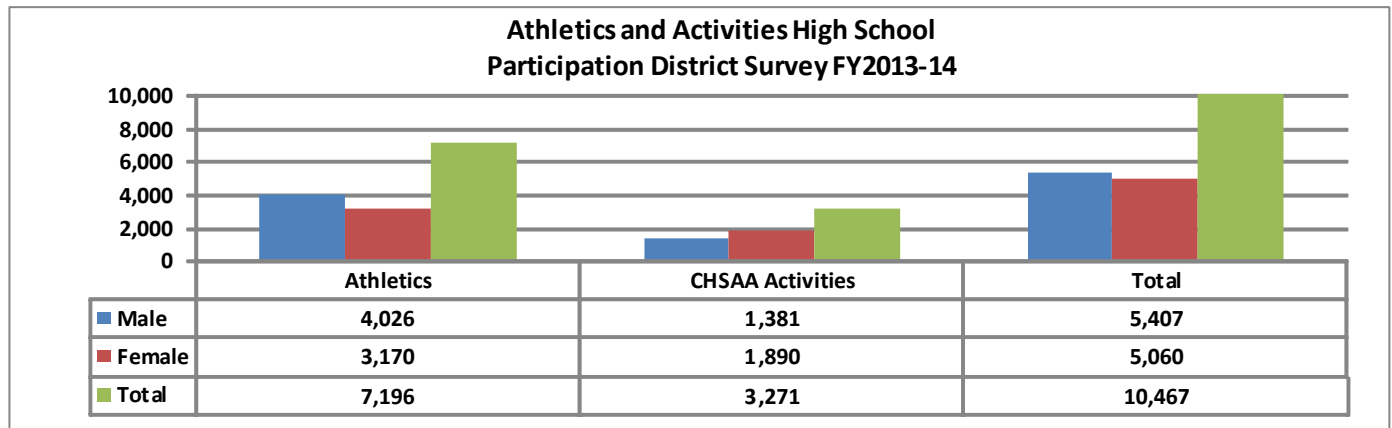
The District offers 260 high school, 174 middle school, and 250 elementary school activity clubs. Some of these programs are presented in the following tables:

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 48% female and 52% male participants.



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

FY2014-15 Highlights

- ◆ Participation numbers in both Athletics and Activities have increased; many high school participants in clubs and activities are having success competing at State, Regional, and National competitions

FY2015-16 Objectives

- ◆ Continue providing our excellent Athletics and Activities programs, creating opportunities for all students throughout the District

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.

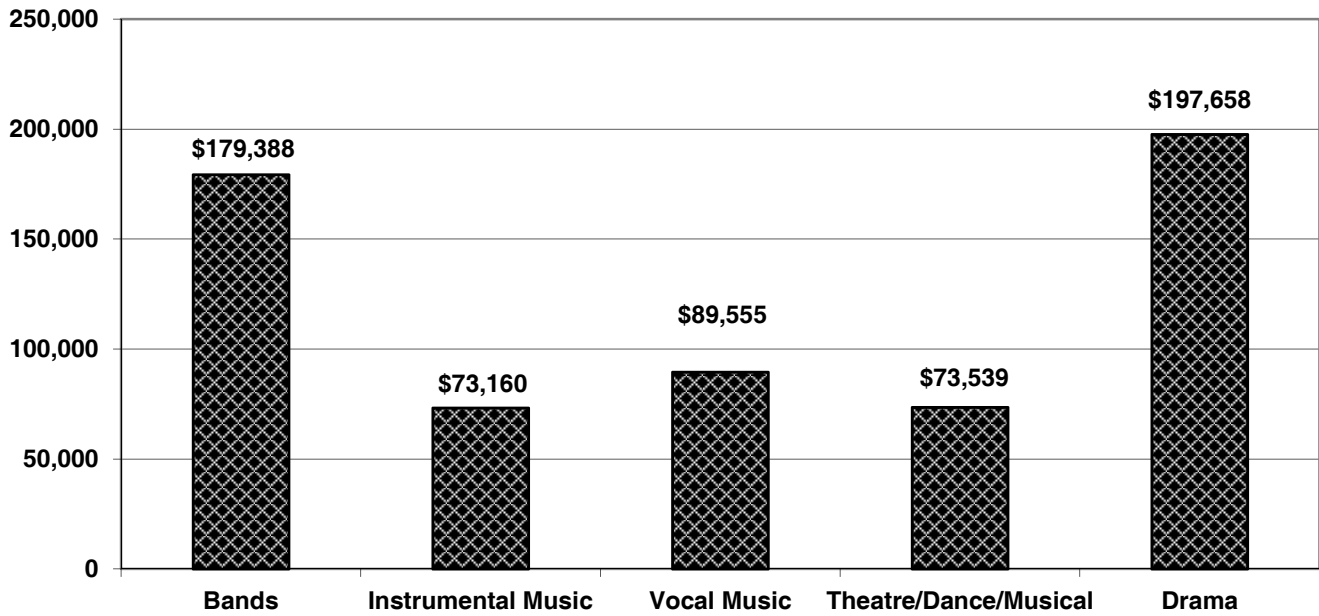
The activity budgets for all schools are summarized below by activity.



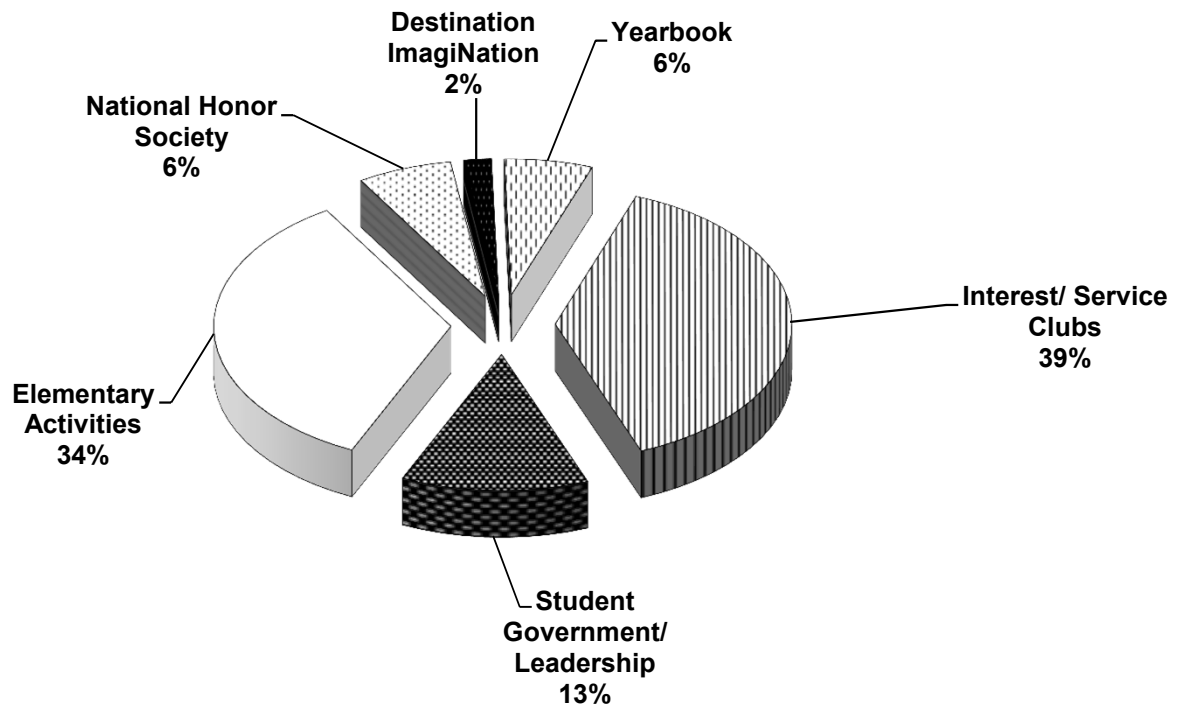
	2013-14	2014-15	2015-16
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Bands	\$182,105	\$177,131	\$179,388
Color Guard and Drill Team	9,304	4,976	-
Commencement	252,156	224,912	229,683
Dance and Musical	17,683	17,670	22,848
Destination ImagiNation	16,003	14,223	14,880
Drama	211,445	203,765	197,658
Instrumental Music/Orchestra	71,526	72,279	73,160
Interest Clubs	208,431	234,586	240,052
Literary Magazine	10,141	13,846	12,933
National Honor Society	50,498	45,731	51,226
Newspaper	74,838	77,471	78,529
Service Clubs	13,333	17,034	18,776
Speech/Debate	95,840	99,961	102,768
Student Government	83,984	91,697	101,582
Theatre	48,828	48,703	50,691
Vocal Music	94,443	90,777	89,555
Yearbook	57,246	58,503	48,025
Elementary Activities	265,673	271,594	273,767
Total Activities	\$1,763,475	\$1,764,862	\$1,785,523

Fiscal Year 2015-16

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.

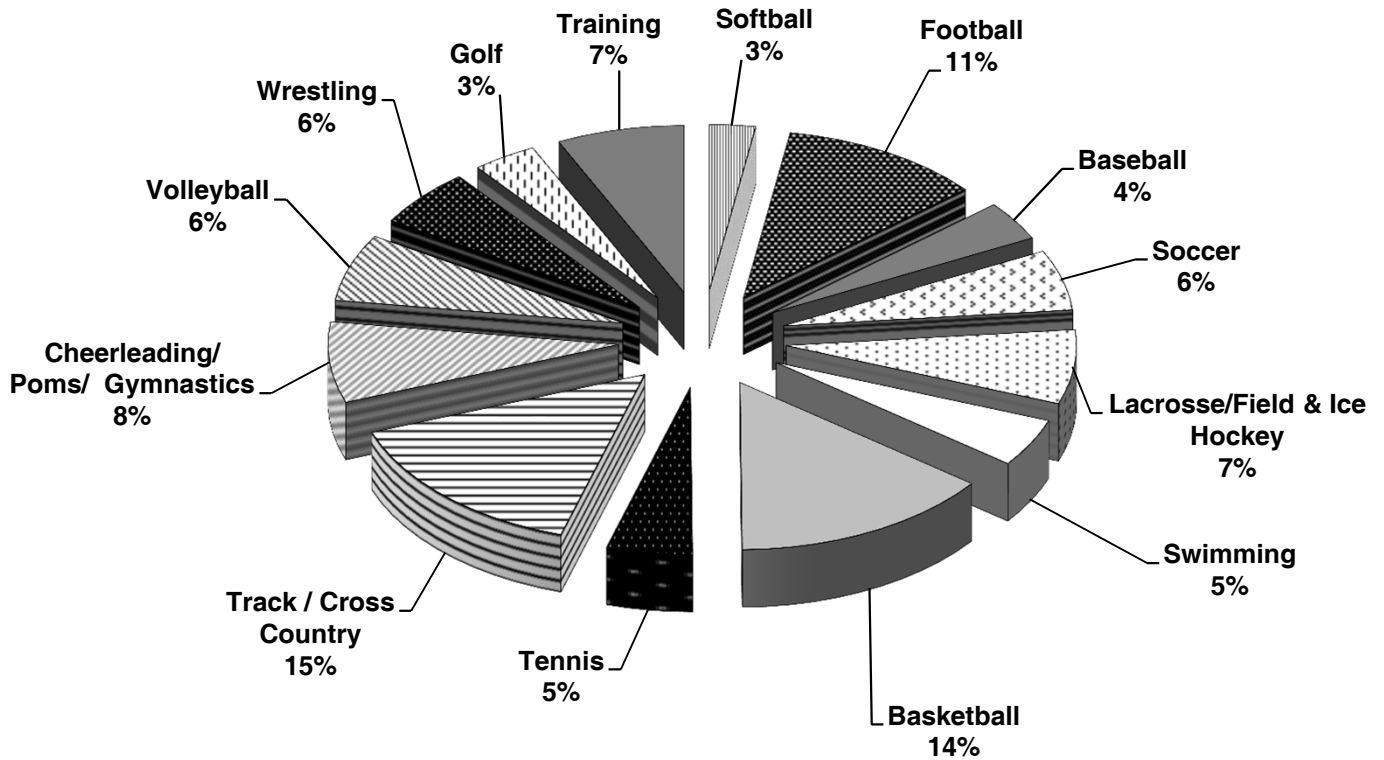
The athletic budgets for all middle and high schools are summarized below by program or sport.



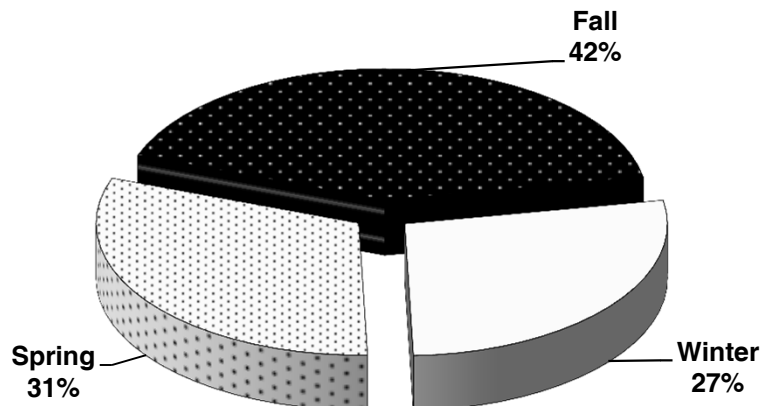
	2013-14	2014-15	2015-16
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Baseball, Boys/Spring	\$139,738	\$132,076	\$136,334
Basketball, Boys/Winter	309,628	285,408	265,828
Basketball, Girls/Winter	278,581	278,258	254,218
Cheerleaders	111,269	110,280	128,569
Cross Country/Fall	118,323	110,838	129,377
Ice Hockey	396	37,243	44,486
Field Hockey, Girls/Fall	41,702	41,748	43,102
Football/Fall	406,023	398,543	401,149
Golf, Boys/Fall	60,904	66,545	62,639
Golf, Girls/Spring	58,509	65,427	64,884
Gymnastics, Girls/Fall	38,537	37,267	33,991
Lacrosse, Boys/Spring	101,735	101,175	100,874
Lacrosse, Girls/Spring	68,763	70,661	68,470
Pom Pom	104,390	109,338	116,771
Soccer, Boys/Fall	101,386	109,473	113,245
Soccer, Girls/Spring	108,473	101,166	96,684
Softball, Girls/Fall	84,539	95,578	91,783
Swimming, Boys/Spring	71,095	73,290	75,242
Swimming, Girls/Winter	71,787	81,077	91,781
Tennis, Boys/Fall	69,441	73,512	74,305
Tennis, Girls/Spring	78,433	82,120	95,869
Track, Boys/Spring	112,198	111,459	115,976
Track, Girls/Spring	99,092	106,136	107,297
Track, Fall	174,291	176,354	173,606
Training	235,834	240,298	253,266
Volleyball, Girls/Spring	140,772	132,258	113,932
Volleyball, Girls/Fall	134,244	135,299	119,333
Wrestling/Winter	205,846	209,228	201,664
Total Athletics	\$3,525,924	\$3,572,056	\$3,574,677

Fiscal Year 2015-16

Percent of Athletic Expenditures by Sport



Athletic Budgets by Season



NORTH AREA STUDENT ACHIEVEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: John Kennedy
Main Office: 720-554-4426
www.cherrycreekschools.org/ExcellenceEquity/

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	9.80	9.80	8.40	\$665,738	\$694,747	\$612,053
Substitute Teacher				3,906	9,542	9,129
Total Instructional Staff	9.80	9.80	8.40	669,644	704,289	621,182
Other				500	-	-
Total Salaries	9.80	9.80	8.40	670,144	704,289	621,182
<u>BENEFITS</u>						
PERA				105,845	127,778	118,438
Medicare				9,156	10,350	9,160
Employee Benefits				38,685	44,518	44,060
Total Benefits				153,686	182,646	171,658
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	-	-
Supplies and Materials				-	6,687	6,687
Total Other				-	6,687	6,687
GRAND TOTAL				\$823,830	\$893,622	\$799,527

North Area Student Achievement Department Mission

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

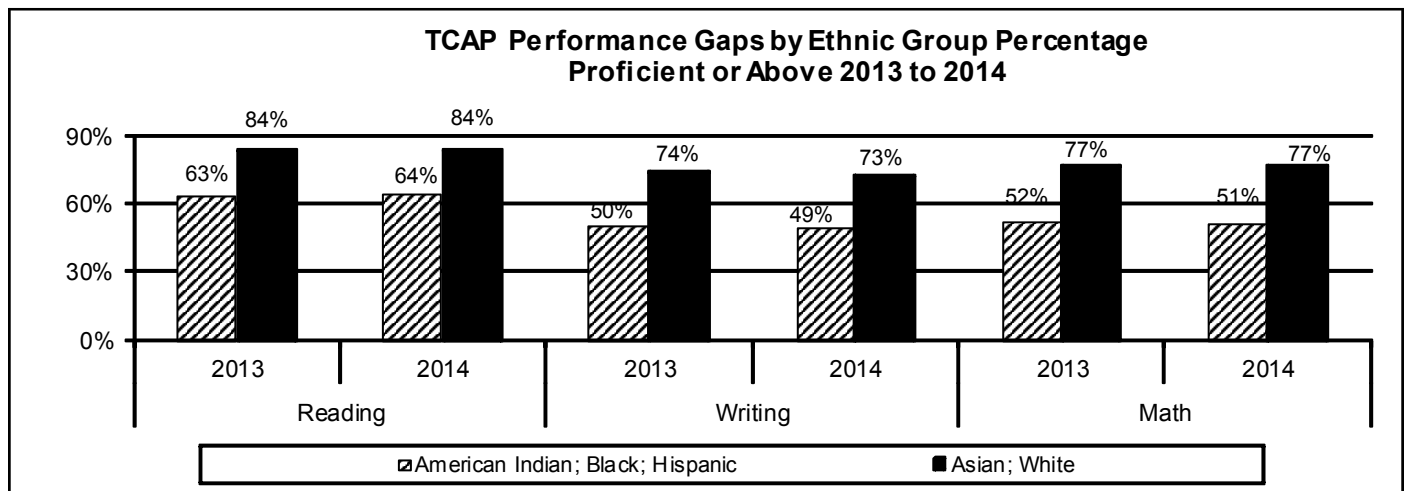
- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
 - **Inclusive Excellence:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating 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

ADVANCED PLACEMENT TESTS TAKEN BY OVERLAND HIGH SCHOOL STUDENTS					
	2010	2011	2012	2013	2014
Students who took one or more AP tests	356	453	537	541	544
% of students who scored 3 or higher	42%	38%	37%	43%	51%



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

FY2015-16 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/

Reports to
Educational
Operations



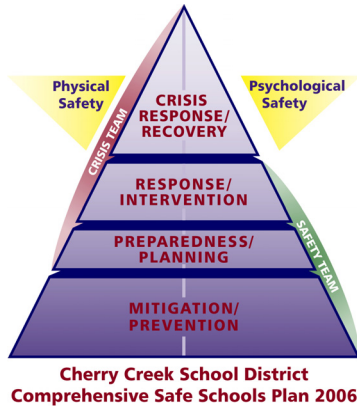
	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$92,113	\$94,702	\$99,881
Secretarial	0.50	1.00	1.00	33,837	34,107	35,768
Staff Support	2.00	1.00	1.00	56,690	59,350	62,270
Other				11,617	18,720	18,720
Total Salaries	3.50	3.00	3.00	194,257	206,879	216,639
<u>BENEFITS</u>						
PERA				32,980	37,031	40,380
Medicare				2,838	3,000	3,123
Employee Benefits				21,936	20,782	15,654
Total Benefits				57,754	60,813	59,157
<u>OTHER EXPENDITURES</u>						
Purchased Services				127,279	130,550	131,550
Utilities				3,428	3,050	3,100
Supplies and Materials				13,247	39,320	43,270
Capital Outlay				(1,044)	-	-
Other Objects				305	2,000	2,000
Total Other				143,215	174,920	179,920
GRAND TOTAL				\$395,226	\$442,612	\$455,716

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

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)

FY2014-15 Highlights

- ◆ Held meetings and training session with ERT and 1st responders- Standard Response Protocol (SRP) standards were approved
- ◆ Began implementation of a new camera system installation
- ◆ Installed and implemented a new District radio system

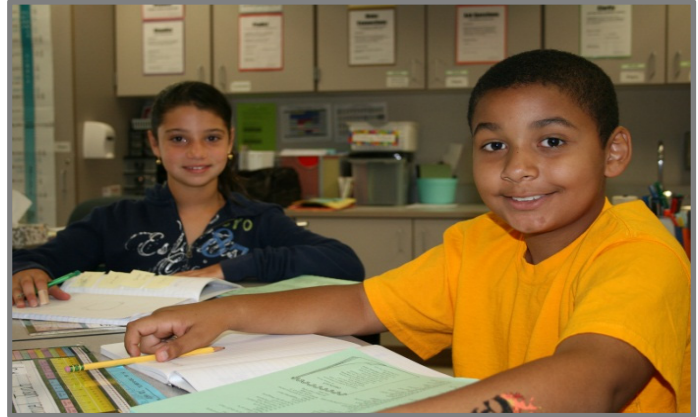
FY2015-16 Objectives

- ◆ Conduct a new physical security assessment for CCSD sites and upgrade as required
- ◆ Fully implement the new camera system by Summer 2015
- ◆ Update and revise Readiness & Emergency Management for Schools (REMS) Plan to meet new presidential directives on school safety

DIVISION OF PERFORMANCE IMPROVEMENT

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

Reports to the
Superintendent of
Schools



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	3.25	3.22	4.63	\$301,302	\$316,239	\$429,495
Substitute Teacher				22,419	36,827	47,291
Total Instructional Staff	3.25	3.22	4.63	323,721	353,066	476,786
Administrator	3.00	3.00	3.00	362,201	376,151	390,429
Secretarial	3.00	3.00	3.00	105,810	108,654	113,981
Staff Support	4.50	4.40	4.40	178,167	182,958	190,204
Custodian	1.00	1.00	1.00	27,658	29,232	30,907
Other				25,203	1,701	1,702
Total Salaries	14.75	14.62	16.03	1,022,760	1,051,762	1,204,009
<u>BENEFITS</u>						
PERA				159,316	186,611	223,569
Medicare				14,328	15,111	17,299
Employee Benefits				104,353	80,899	105,502
Total Benefits				277,997	282,621	346,370
<u>OTHER EXPENDITURES</u>						
Purchased Services				123,580	146,723	147,540
Utilities				159,533	169,522	169,514
Supplies and Materials				44,259	39,981	41,999
Capital Outlay				476	-	-
Other Objects				9,682	2,693	18,593
Total Other				337,530	358,919	377,646
GRAND TOTAL				\$1,638,287	\$1,693,302	\$1,928,025

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**
 - **Inclusive Excellence:** 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: Assessment and Evaluation, Curriculum and Instruction, Professional Learning, Inclusive Excellence, Science, Technology, Engineering, and Mathematics (STEM), English Language Acquisition, Gifted and Talented Education, 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

2014 TCAP PERCENTAGE OF STUDENTS								
PROFICIENT AND ADVANCED								
	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH
Reading	77	75	80	77	75	73	74	75
Writing	57	59	63	64	69	66	65	59
Math	79	79	75	72	67	60	50	42

2014 MEDIAN GROWTH PERCENTILE *							
FOR CHERRY CREEK SCHOOL DISTRICT							
	4TH	5TH	6TH	7TH	8TH	9TH	10TH
Reading	57	54	47	53	54	56	57
Writing	55	50	47	50	56	55	57
Math	49	52	53	54	48	56	55

* State median growth percentile for any grade is 50

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%

FY2014-15 Highlights

- ◆ All high schools had a graduation rate that exceeded State target of 80% for each subgroup by ethnicity
- ◆ 90% of all schools were accredited with a Performance Plan, the highest accreditation category
- ◆ Increased number of schools meeting academic achievement targets for American Indian, Black, Hispanic, Pacific Islander, and Multiple Races students
- ◆ Increased number of schools meeting academic achievement targets for all students in math

FY2015-16 Objectives

- ◆ Increase State overall rating score on the District Performance Framework by two percentage points
- ◆ Increase the number of schools meeting academic achievement targets for all students and by ethnicity
- ◆ Increase the number of schools meeting academic growth targets for all students and by ethnicity
- ◆ Increase CO ACT composite score to 22.0

CURRICULUM AND INSTRUCTION

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

**Reports to
Performance
Improvement**



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher *	7.43	7.61	15.86	\$654,341	\$1,685,688	\$1,338,031
Substitute Teacher				159,632	43,683	254,492
Para-Educator				526	-	-
Total Instructional Staff	7.43	7.61	15.86	814,499	1,729,371	1,592,523
Administrator	1.00	1.00	1.00	100,720	100,669	111,951
Secretarial	2.00	2.00	1.00	55,849	61,947	51,557
Staff Support	1.50	2.08	2.58	68,505	69,069	70,961
Other				88,249	1,341	-
Total Salaries	11.93	12.69	20.44	1,127,822	1,962,397	1,826,992
<u>BENEFITS</u>						
PERA				178,058	352,414	344,966
Medicare				16,189	28,607	26,675
Employee Benefits				70,223	69,066	120,528
Total Benefits				264,470	450,087	492,169
<u>OTHER EXPENDITURES</u>						
Purchased Services				57,811	81,891	67,739
Utilities				6,059	1,250	7,100
Supplies and Materials				1,630,423	2,259,969	235,332
Capital Outlay				14,170	-	-
Other Objects				3,715	23,629	10,024
Total Other				1,712,178	2,366,739	320,195
GRAND TOTAL				\$3,104,470	\$4,779,223	\$2,639,356

* In FY2015-16, 7 Technology Coordinators and Coaches were transferred from the Office of Information Systems to the Department of Curriculum and Instruction.

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**
 - **Inclusive Excellence:** 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.

PERFORMANCE MEASURES

FY2014-15 Highlights

- ◆ For *Elementary Literacy*, continued emphasis on universal reading instruction; for *Secondary Literacy*, researched best practices in writing in collaboration with High School Writing Cohort, and developed an Online Sample Research Task for 7th and 9th grade teachers to serve as an implementation model
- ◆ Implemented K-5 physical, earth, and life sciences curriculum through inquiry-based instruction
- ◆ Provided over one thousand assessment items for grades 3-12 social studies, as well as performance task training and materials for all grades, including primary source inquiry
- ◆ Purchased a new Districtwide “Bridges in Mathematics” instructional program for elementary math curriculum to address new standards expectations
- ◆ Built common District assessments for secondary math

FY2015-16 Objectives

- ◆ Build capacity for literacy leadership and create a common vision of what “college and career ready” looks like across grades K-5
- ◆ Continue work with High School Cohort and Middle School Literacy Project to build digital literacy in an authentic way that addresses and enhances best reading and writing practices
- ◆ Continue to implement the K-12 Colorado Science Academic Standards with the application of the science and engineering practices and the crosscutting concepts
- ◆ Create and implement assessment items for K-12 social studies; provide training and materials around performance tasks for all grades, including primary source inquiry
- ◆ Focus on developing strong instructional practice and furthering our leadership structure using the Bridges instructional program and other quality resources
- ◆ Create instructional resources and support materials for secondary math courses while extending implementation of common assessments
- ◆ Provide instructional support to teachers while focusing on teaching and learning shifts that move our District towards true blended learning environments in alignment with the District 2025 Technology Plan

GIFTED AND TALENTED

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Floyd Cobb
Main Office: 720-554-4257
www.cherrycreekschools.org/GT/

Reports to Curriculum
& Instruction



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	2.21	2.10	2.11	\$183,640	\$169,297	\$152,064
Substitute Teacher				38,157	39,546	39,298
Coach/Advisor				-	4,900	4,900
Total Instructional Staff	2.21	2.10	2.11	221,797	213,743	196,262
Secretarial	1.00	1.00	1.00	37,986	35,932	40,323
Other				68,095	7,900	7,900
Total Salaries	3.21	3.10	3.11	327,878	257,575	244,485
<u>BENEFITS</u>						
PERA				48,038	44,614	46,293
Medicare				2,650	3,718	3,580
Employee Benefits				16,754	16,874	10,706
Total Benefits				67,442	65,206	60,579
<u>OTHER EXPENDITURES</u>						
Purchased Services				35,689	53,600	45,100
Utilities				1,050	500	500
Supplies and Materials				52,369	45,747	51,801
Capital Outlay				-	5,097	5,097
Other				2,590	8,646	8,646
Total Other				91,698	113,590	111,144
GRAND TOTAL				\$487,018	\$436,371	\$416,208

Gifted and Talented Program Mission

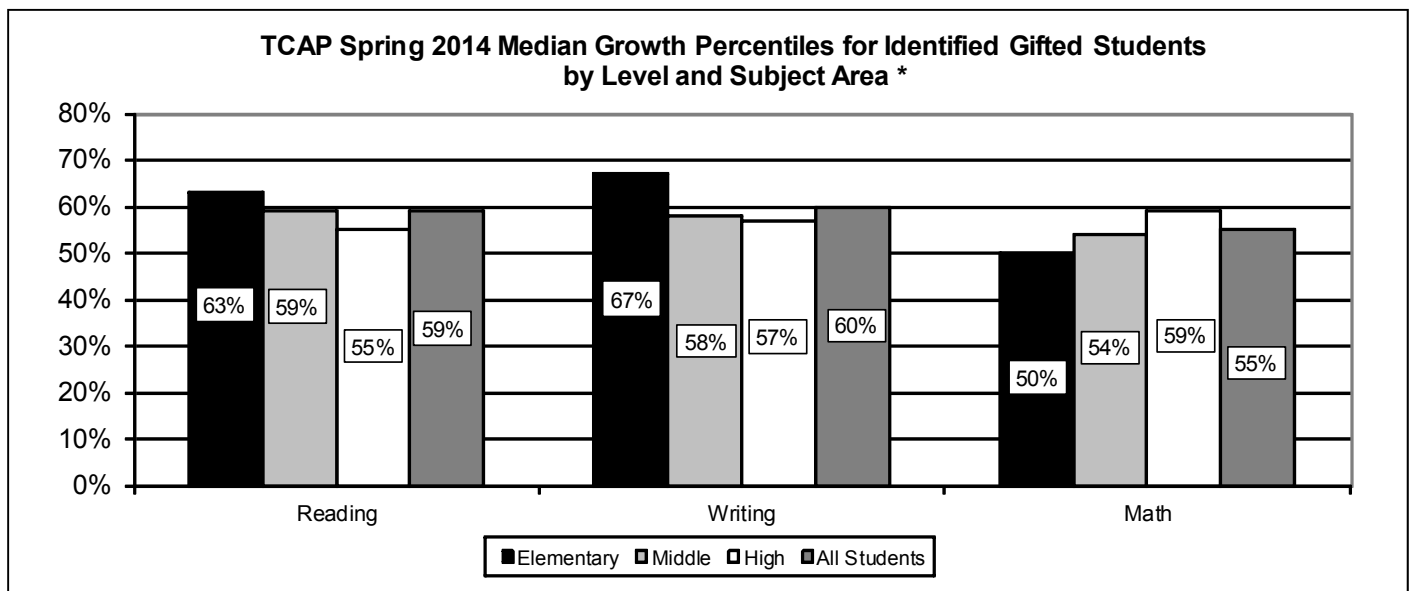
The Gifted and Talented Program supports the Cherry Creek School District's strategic academic goals to:

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

FY2014-15 Highlights

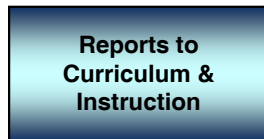
- ◆ Made significant closing of identification gaps across all categories by race, exceptionality, and grade level, specifically grades K-2
- ◆ Increased engagement at the secondary level in gifted identification, formal Advanced Learning Plan (ALP), Individual Career Academic Plan (ICAP), and programming options

FY2015-16 Objectives

- ◆ Continue to reduce the identification gap, especially in the identification of gifted Hispanic and Black students
- ◆ Increase collaboration between Gifted Education teachers and stakeholders (students, general education teacher, and parents) with regard to student learning goals and objectives

PROFESSIONAL LEARNING

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



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	14.58	14.77	14.83	\$1,120,069	\$1,225,702	\$1,282,834
Substitute Teacher				26,824	61,467	62,178
Total Instructional Staff	14.58	14.77	14.83	1,146,893	1,287,169	1,345,012
Administrator	1.00	1.00	1.00	124,286	126,148	102,221
Secretarial	2.00	2.00	2.00	53,482	54,735	56,816
Staff Support	3.91	3.91	3.91	147,309	147,918	155,189
Custodian	0.34	0.34	0.34	11,916	12,253	10,449
Other				9,404	1,202	2,329
Total Salaries	21.83	22.02	22.08	1,493,290	1,629,425	1,672,016
<u>BENEFITS</u>						
PERA				242,669	294,395	316,905
Medicare				21,135	23,849	24,508
Employee Benefits				133,774	130,102	131,008
Total Benefits				397,578	448,346	472,421
<u>OTHER EXPENDITURES</u>						
Purchased Services				96,103	85,702	84,255
Utilities				69,791	74,809	74,395
Supplies and Materials				51,717	39,342	34,583
Capital Outlay				15,115	22,000	27,000
Other Objects				1,433	3,050	2,450
Total Other				234,159	224,903	222,683
GRAND TOTAL				\$2,125,027	\$2,302,674	\$2,367,120

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**
 - **Inclusive Excellence:** 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.

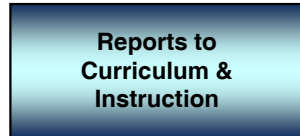
PERFORMANCE MEASURES

FY2014-15 Highlights	
◆	Provided over 300 teachers core content classes; supplied Online Learning courses to approximately 700 high school students
◆	Planned learning opportunities to enhance knowledge of administrators regarding professional practices of teachers as outlined on the Teacher Evaluation Rubric
◆	Redesigned and delivered courses for teacher leader facilitators at the Teacher Leadership Academy
◆	Provided learning and professional growth opportunities to the Middle School Pupil Achievement Specialist Team
◆	Implemented the Professional Learning Communities (PLC) Project to support school leaders as they develop models of continuous improvement at their school sites
◆	Offered Online and Blended Study Teams and Professional Development course in Content areas and Inclusive Excellence
◆	Provided continuing support for new teachers through the STAR Mentor and Induction Programs

Departmental Unit	FY2015-16 Objectives
◆ Professional Learning	◆ Revise and enhance District structures to allow every Cherry Creek educator to engage in effective professional learning every day
◆ Online Professional Learning	◆ Expand Online Professional Learning opportunities to include a variety of online and hybrid models, both facilitated and self-paced
◆ Online Learning	◆ Structure Online Learning courses using the principles of universal Design for Learning ◆ Implement structured coaching for extended learning opportunities in high schools

MEDIA SERVICES

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



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Secretarial	5.00	5.01	5.50	\$136,490	\$136,848	\$143,418
Staff Support	3.25	3.25	3.25	197,086	201,574	210,646
Other				1,809	100	100
Total Salaries	8.25	8.26	8.75	335,385	338,522	354,164
<u>BENEFITS</u>						
PERA				55,018	60,596	65,574
Medicare				4,868	4,908	5,071
Employee Benefits				39,483	45,800	33,174
Total Benefits				99,369	111,304	103,819
<u>OTHER EXPENDITURES</u>						
Purchased Services				92,353	153,760	162,060
Supplies and Materials				96,560	42,381	34,180
Capital Outlay				2,462	500	500
Other Objects				1,035	1,600	1,500
Total Other				192,410	198,241	198,240
GRAND TOTAL				\$627,164	\$648,067	\$656,223

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**
 - **Inclusive Excellence:** 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 st Century learner, which were developed by the American Association of School Libraries. Services include "Current Awareness <i>Plus</i> ", which provides a Table of Contents and articles from subscription journals; Interlibrary Loan that allows for borrowing resources between District libraries and other Colorado libraries; a professional and student collection of books, ebooks, kits, models, etc. of 9000 items; databases for staff and student use; streaming media subscriptions; multicultural trunks; test kits; reference and research assistance and the STARLAB portable planetarium. Over 10,000 videos, DVDs, and kits to enhance instruction and staff development are available through the Visual Media Services Collection via www.cherrycreekschools.org/dlvms/ .
◆ Bibliographic Services	Bibliographic Services supports the District by providing, cataloging, processing, receiving, and the removal of K-12 library materials via an electronic Library Management System. This includes cataloging and processing of over 60,000 physical and electronic books, guided reading leveled sets and audio visual yearly. The catalog is available 24/7 via www.cherrycreekschools.org/BibServices .
◆ Media Production	Media Production is a creative visual aids center designed to assist teachers in producing customized media and technological tools for use in their classrooms. www.cherrycreekschools.org/MediaProduction/Pages/default.aspx .

PERFORMANCE MEASURES

FY2014-15 Highlights
<ul style="list-style-type: none"> ◆ 11,722 bibliographic records were added to the library catalog ◆ 67,998 new items were added in and 21,854 items removed from the Library Management System ◆ \$498,984 cost savings were realized in FY2014-15 for Districtwide Shared Library Items ◆ \$10,000 in annual cost savings realized by renegotiating our Library Management System Contract ◆ \$75,000 in cost savings realized by organizing discounts and orders for 65 online subscriptions ◆ Provided hundreds of training sessions to school library staff, teachers, paraprofessionals, and students on using the SirsiDynix Library System, Overdrive Digital Library and online databases ◆ Continued development of the Districtwide Overdrive Digital Library, which includes 5,000 ebooks, digital audiobooks, and streaming videos ◆ Provided a first-time comprehensive school library website for each school, which included the Enterprise Online Library Catalog and each school's digital resources

FY2015-16 Objectives
<ul style="list-style-type: none"> ◆ Provide current resources and materials through timely transactions and processing and easy access to library collections and media tools ◆ Provide library resources training to support professional growth and learning ◆ Develop additional collections, such as ebooks, downloading audio files, and streaming media ◆ Develop easier print and digital collections access using new Enterprise Online Public Access Catalog

INCLUSIVE EXCELLENCE

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Michael Giles
Main Office: 720-554-4426
www.cherrycreekschools.org/ExcellenceEquity/



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.05	2.05	2.05	\$158,483	\$165,137	\$162,895
Substitute Teacher				39,604	56,241	52,831
Total Instructional Staff	2.05	2.05	2.05	198,087	221,378	215,726
Administrator	1.00	1.00	1.00	100,720	100,669	107,118
Secretarial	2.00	2.00	2.00	61,974	63,235	66,343
Other				179,166	188,687	184,266
Total Salaries	5.05	5.05	5.05	539,947	573,969	573,453
<u>BENEFITS</u>						
PERA				89,117	101,382	108,185
Medicare				7,654	8,354	8,367
Employee Benefits				31,509	32,864	25,181
Total Benefits				128,280	142,600	141,733
<u>OTHER EXPENDITURES</u>						
Purchased Services				337,838	322,365	326,236
Supplies and Materials				42,499	21,230	29,483
Capital Outlay				4,618	5,000	2,000
Other Objects				53,688	62,000	58,200
Total Other				438,643	410,595	415,919
GRAND TOTAL				\$1,106,870	\$1,127,164	\$1,131,105

Inclusive Excellence Department Mission

The mission of the Office of Inclusive Excellence 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**
 - **Inclusive Excellence:** 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

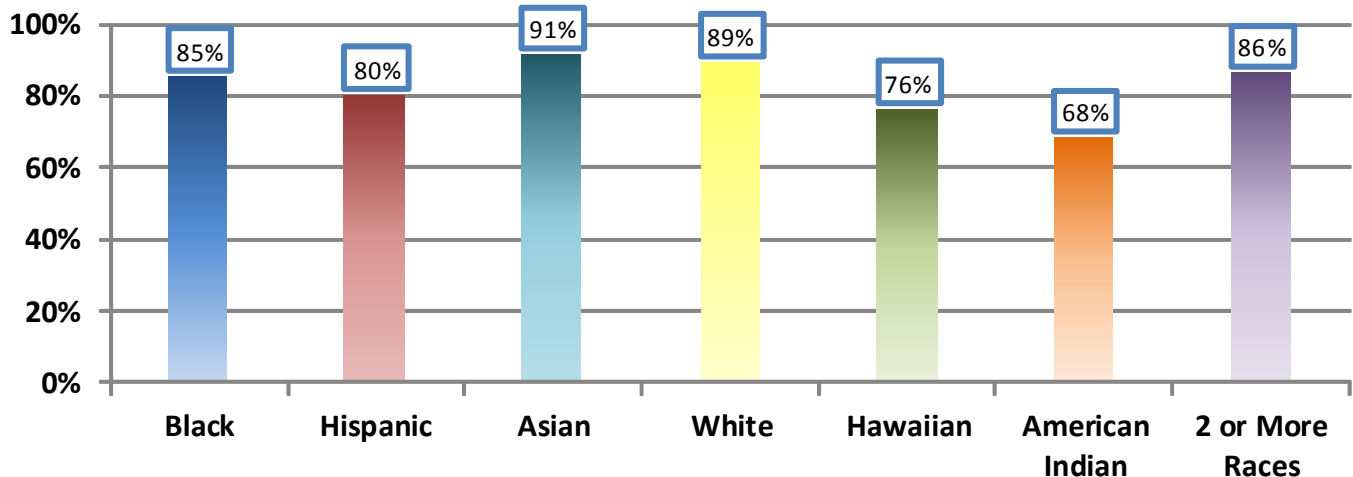
This office provides support, guidance, and leadership to support the Cherry Creek School District's goals, as stated in the District Performance Plan, to eliminate differences in academic performance and growth by race; implement structures of opportunity that support all students in excellence; deliver 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

FY2014-15 Highlights

- ◆ Over 400 District employees attended Beyond Diversity Training
- ◆ Began intense work with Dr. Adeyemi Stenbridge of New York University to increase student growth and performance through culturally responsive pedagogical practices and determined practical/measurable ways to support implemented equity work in our most vulnerable schools
- ◆ We work with a diverse group of 18 trained and certified "Beyond Diversity" Affiliates in support of the District's equity goals

2014 Graduation Results by Race/Ethnicity



FY2015-16 Objectives

- ◆ Clearly define Inclusive Excellence "non-negotiables" and accountability measures necessary to increase opportunity and access for all students
- ◆ Establish multiple opportunities and methods of ongoing equity and cultural competency through staff development
- ◆ Develop an appropriate metric for measuring inclusive excellence at local school sites
- ◆ Provide a model of support for schools to create, develop, and sustain their local equity team
- ◆ Build a diverse network of parent/community partnerships to engage and support our goal of inclusive excellence for all students

ENGLISH LANGUAGE ACQUISITION

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

Reports to Inclusive
Excellence



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
SALARIES						
Teacher	69.48	76.65	78.65	\$4,951,426	\$5,572,918	\$5,852,558
Substitute Teacher				41,599	86,658	92,411
Total Instructional Staff	69.48	76.65	78.65	4,993,025	5,659,576	5,944,969
Administrator	1.00	1.00	1.00	90,373	91,826	104,150
Secretarial	1.00	1.00	1.00	38,215	38,636	33,741
Staff Support	4.60	4.00	5.00	192,667	195,028	243,849
Other				79,871	47,500	57,500
Total Salaries	76.08	82.65	85.65	5,394,151	6,032,566	6,384,209
BENEFITS						
PERA				875,255	1,092,551	1,245,319
Medicare				75,768	88,506	96,599
Employee Benefits				542,804	555,739	607,144
Total Benefits				1,493,827	1,736,796	1,949,062
OTHER EXPENDITURES						
Purchased Services				45,967	35,520	43,850
Utilities				340	-	-
Supplies and Materials				12,521	11,936	3,587
Capital Outlay				7,170	5,000	-
Other				1,285	2,500	2,500
Total Other				67,283	54,956	49,937
GRAND TOTAL				\$6,955,261	\$7,824,318	\$8,383,208

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**
 - **Inclusive Excellence:** 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

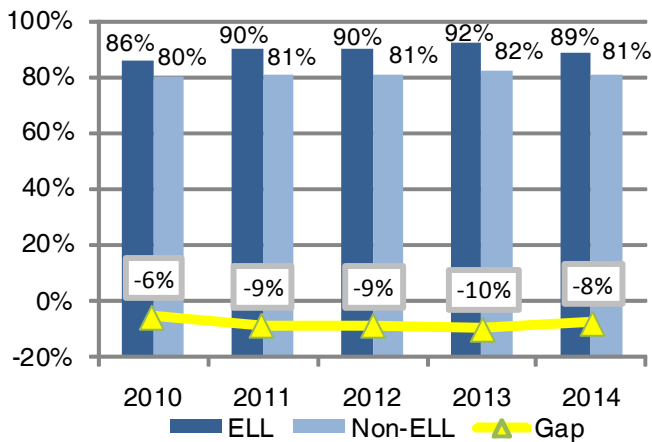
FY2014-15 Objectives

- ◆ 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

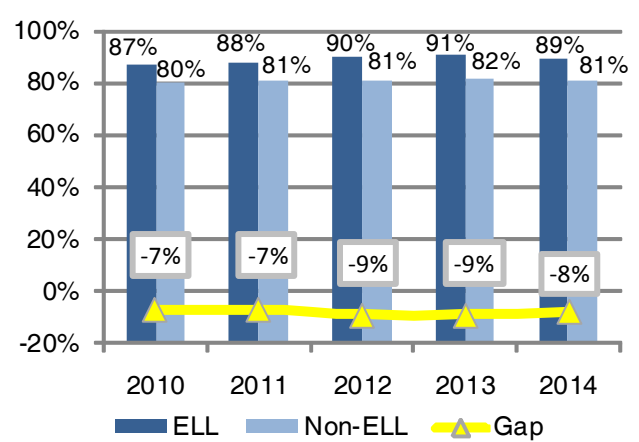
FY2014-15 Highlights

- ◆ Co-teaching model initiated in majority of secondary schools
- ◆ Received award from State of Colorado for high growth and achievement of English Learners
- ◆ Graduation rate of English Learners increased from 80% to 86%
- ◆ 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:

Elementary Reading TCAP (FEP)



Elementary Math TCAP (FEP)



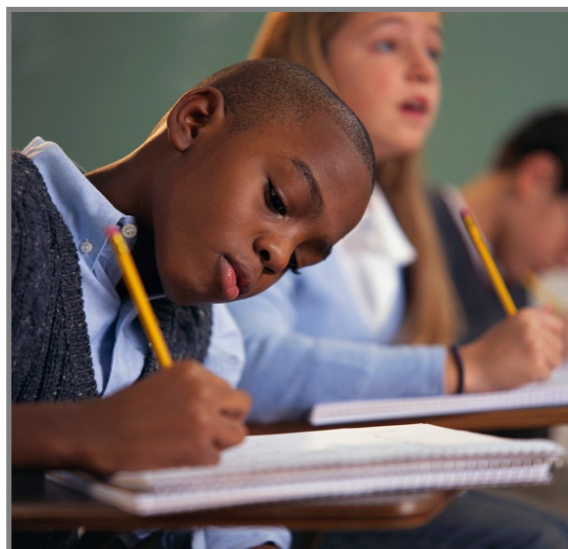
FY2015-16 Objectives

- ◆ Ensure that all ELLs have access to and are supported in rigorous grade level content
- ◆ Support co-teaching teams in effectively merging the Colorado Academic Standards with the Colorado English Language Proficiency Standards in co-planning and co-teaching
- ◆ Ensure that parents of ELLs have information in an understandable language and format

ASSESSMENT AND EVALUATION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Norm Alerta
Main Office: 720-554-4244
www.cherrycreekschools.org/AssessmentEvaluation/

Reports to
Performance
Improvement



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$105,000	\$107,946	\$112,037
Secretarial	1.00	1.00	1.00	28,748	31,746	33,297
Staff Support	5.00	5.00	5.00	319,560	321,025	314,458
Other				19,126	11,500	7,423
Total Salaries	7.00	7.00	7.00	472,434	472,217	467,215
<u>BENEFITS</u>						
PERA				77,369	84,555	86,756
Medicare				6,790	6,852	6,709
Employee Benefits				37,234	42,831	47,063
Total Benefits				121,393	134,238	140,528
<u>OTHER EXPENDITURES</u>						
Purchased Services				431,961	502,099	493,880
Supplies and Materials				8,658	10,370	10,370
Capital Outlay				2,481	4,000	4,000
Other Objects				1,926	1,875	1,875
Total Other				445,026	518,344	510,125
GRAND TOTAL				\$1,038,853	\$1,124,799	\$1,117,868

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**
 - **Inclusive Excellence:** 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

PERFORMANCE MEASURES

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

FY2014-15 Highlights

- ◆ Collaborated with the Information Systems department on the acquisition of new software to increase visualization and accessibility of data reports for District stakeholders
- ◆ Collaborated with various departments and stakeholders to develop efficient processes and procedures for the administration of new District and State online assessments
- ◆ Collaborated with the Department of Educator Effectiveness and Educator Liaisons from individual schools to develop measures of student learning for the District teacher evaluation system
- ◆ Supported facilitation of a study group to develop a comprehensive assessment system for the District

FY2015-16 Objectives

- ◆ Implement new reporting software and procedures to increase the accessibility, visualization features, and interpretation of data reports to support District decision-making at all levels
- ◆ Continue to enhance training and processes for administration of District and State assessments
- ◆ Continue to support the development and implementation of measures of student learning for the District teacher evaluation system
- ◆ Develop structures and protocol for the evaluation of District programs and systems



**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



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	0.00	0.00	0.00	\$20,239	\$-	\$-
Substitute Teacher				845	-	-
Total Instructional Staff	0.00	0.00	0.00	21,084	-	-
Administrator	1.00	1.00	1.00	155,000	159,332	165,367
Secretarial	1.00	1.00	1.00	46,334	44,797	47,002
Other				63,098	13,308	13,107
Total Salaries	2.00	2.00	2.00	285,516	217,437	225,476
<u>BENEFITS</u>						
PERA				45,372	36,644	39,650
Medicare				1,625	2,968	3,066
Employee Benefits				23,881	20,522	19,658
Total Benefits				70,878	60,134	62,374
<u>OTHER EXPENDITURES</u>						
Purchased Services				3,366	67,809	29,000
Utilities				20,664	-	-
Supplies and Materials				6,333	41,800	54,309
Capital Outlay				5,490	6,000	30,000
Other Objects				-	15,000	18,000
Total Other				35,853	130,609	131,309
GRAND TOTAL				\$392,247	\$408,180	\$419,159

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, 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), 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

FY2014-15 Highlights	
<ul style="list-style-type: none"> ◆ Initiated and completed scheduled bond projects on time ◆ Strengthened communication between both internal and external departments and schools ◆ Continued building positive relationships with all stakeholders 	
Departmental Unit	FY2015-16 Objectives
◆ Facility Planning & Construction	<ul style="list-style-type: none"> ◆ Continue to implement the 2012 Bond funded projects
◆ Grounds/ Maintenance/ Carpentry/Custodial	<ul style="list-style-type: none"> ◆ Maintain, clean, sanitize, renovate, and repair District building facilities ◆ Mow, irrigate, and maintain District grounds property
◆ Pupil Transportation	<ul style="list-style-type: none"> ◆ Convert forms and files to electronic format to reduce labor and increase storage efficiency ◆ Decentralize Special Needs transportation to reduce fuel and labor costs ◆ Restructure the driver training regimen ◆ Continue monitoring all routes and personnel for fuel and labor efficiency
◆ Planning & Interagency Relations & Admissions	<ul style="list-style-type: none"> ◆ Update the District Facilities 5-year Plan ◆ Continue to improve enrollment projection proficiency and accuracy ◆ Increase communication with area governmental agencies and developers ◆ Strengthen communication with District admissions office and other educational support services managers ◆ Continue evaluating District growth and facility needs
◆ Food and Nutrition Services (FNS)	<ul style="list-style-type: none"> ◆ Serve over 700,000 breakfasts and 3.5 million lunches to students ◆ Seek more student customer feedback and engagement to provide more nutritious and tastier meals ◆ Continue to maintain and update website and communication vehicles
◆ Information Systems	<ul style="list-style-type: none"> ◆ Complete implementation of Excent Enrich ◆ Further develop supplemental learning opportunities through cloud computing services throughout the District

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



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	2.00	2.00	1.00	\$229,022	\$220,420	\$118,756
Secretarial	1.00	1.00	1.00	47,307	45,784	48,044
Custodian	1.00	1.00	1.00	28,645	29,449	30,447
Other				244	384	384
Total Salaries	4.00	4.00	3.00	305,218	296,037	197,631
<u>BENEFITS</u>						
PERA				51,082	52,991	36,830
Medicare				4,450	4,293	2,848
Employee Benefits				27,631	32,652	15,565
Total Benefits				83,163	89,936	55,243
<u>OTHER EXPENDITURES</u>						
Purchased Services				87,669	102,470	94,970
Utilities				136,188	139,030	132,482
Supplies and Materials				6,114	16,063	16,063
Capital Outlay				-	-	1,500
Other Objects				1,121	3,079	12,079
Total Other				231,092	260,642	257,094
GRAND TOTAL				\$619,473	\$646,615	\$509,968

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.

PERFORMANCE MEASURES

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

FY2014-15 Highlights

- ◆ Successfully opened the Mountain Vista Elementary school for K-5 grade students
- ◆ Summer construction projects were completed on time and within budget
- ◆ Designs for ten (10) school renovations were completed, bid, and are under contract
- ◆ Five (5) new full-time positions were pursued and successfully acquired encompassing custodial, grounds, and the HVAC departments; these positions will allow us to provide additional services and more efficiently deliver existing services

FY2015-16 Objectives

- ◆ Complete 2015 summer construction projects on time and within budget
- ◆ Begin preparations and designs for the 2016 summer projects
- ◆ Begin preparations for the next bond fund program needs assessment
- ◆ Obtain buy-in, participation, and acceptance from schools and District departments for requirements needed to successfully design, implement, and complete a construction or renovation project

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



	<u>BUDGETED STAFFING</u>			<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	2.00	2.00	2.00	\$74,496	\$111,260	\$109,658
Maintenance	28.00	28.00	28.00	994,298	1,042,731	1,056,285
Other				154,231	182,304	182,211
Total Salaries	30.00	30.00	30.00	1,223,025	1,336,295	1,348,154
<u>BENEFITS</u>						
PERA				200,539	238,804	250,301
Medicare				17,088	19,376	19,357
Employee Benefits				151,431	165,166	168,381
Total Benefits				369,058	423,346	438,039
<u>OTHER EXPENDITURES</u>						
Purchased Services				172,349	45,575	45,560
Repair and Maintenance Services				54,191	233,736	233,859
Utilities				76,573	88,300	82,100
Supplies and Materials				167,116	80,177	79,631
Small Equipment				85,998	102,334	102,334
Other Objects				1,281	350	350
Total Other				557,508	550,472	543,834
GRAND TOTAL				\$2,149,591	\$2,310,113	\$2,330,027

Grounds Maintenance/Carpentry Department Mission

The Grounds Maintenance/Carpentry Department is responsible for maintaining the District's landscaped area and parking lot space. It is the mission of the Grounds Maintenance/Carpentry Department to enhance the academic learning environment in support of the Cherry Creek School District mission.

The Grounds Maintenance/Carpentry Department is committed to supporting the following Cherry Creek School District's strategic goals:

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

PERFORMANCE MEASURES

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

FY2014-15 Highlights

- ◆ Completed playground remodel at Red Hawk Ridge Elementary School
- ◆ Completed the retaining wall and play box work at four (4) elementary schools
- ◆ Resurfaced the tennis court at West Middle School

FY2015-16 Objectives

- ◆ Begin identification of needs for the next Bond Fund Program
- ◆ Integrate new positions and services into departmental goals and responsibilities
- ◆ Manage 2016 summer construction projects, including renovations of Stutler Bowl and its surroundings
- ◆ Add artificial turf to Prairie Middle School's playground area

MAINTENANCE/CUSTODIAL

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



**Reports to
Facility Planning &
Construction**

	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Secretarial	1.00	1.00	1.00	\$32,300	\$31,875	\$33,432
Staff Support	16.00	16.00	17.00	933,149	924,783	1,022,053
Security Specialist	3.00	3.00	3.00	105,599	107,087	112,340
Custodian	7.00	7.00	7.00	250,633	261,332	273,080
Maintenance	41.00	42.00	43.00	1,891,866	1,969,043	2,144,262
Other				94,407	85,420	85,422
Total Salaries	68.00	69.00	71.00	3,307,954	3,379,540	3,670,589
<u>BENEFITS</u>						
PERA				542,875	628,832	721,441
Medicare				43,335	50,939	55,785
Employee Benefits				395,988	409,852	450,091
Total Benefits				982,198	1,089,623	1,227,317
<u>OTHER EXPENDITURES</u>						
Purchased Services				52,042	79,854	212,803
Repair and Maintenance Services				234,937	246,944	280,745
Utilities				70,887	63,250	67,943
Supplies and Materials				348,211	556,520	555,652
Equipment Parts				497,309	481,702	480,669
Capital Outlay				753	3,491	3,491
Other Objects				5,734	4,731	4,630
Total Other				1,209,873	1,436,492	1,605,933
GRAND TOTAL				\$5,500,025	\$5,905,655	\$6,503,839

Maintenance/Custodial Department Mission

The Maintenance/Custodial Department is responsible for maintaining District building space. The mission of the Maintenance/Custodial Department is to maintain all District facilities and create a positive environment for the education of students in order to promote success and achievement.

The Maintenance/Custodial Department is committed to supporting the following Cherry Creek School District's strategic goals:

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

PERFORMANCE MEASURES

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

FY2014-15 Highlights

- ◆ Implemented additional features, capabilities, and procedures to promote better communication from school and District departments
- ◆ Successfully managed the construction and renovation process for numerous projects
- ◆ Completed the installation of door contacts for all exterior doors Districtwide

FY2015-16 Objectives

- ◆ Continue identification of needs for the next Bond Fund Program
- ◆ Integrate new positions and new employees into the departmental goals and responsibilities
- ◆ Manage 2015-16 construction and renovation projects for on-time and budget completions
- ◆ Prepare and design projects for the 2016-17 construction schedule

TRANSPORTATION

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



Reports to Educational Support Services

	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$99,826	\$102,622	\$108,008
Secretarial	1.00	1.00	1.00	33,177	34,107	35,787
Staff Support	33.83	33.83	40.83	1,613,735	1,600,228	1,929,234
Bus Aides	114.77	117.67	117.80	2,148,287	1,598,273	1,611,100
Bus Drivers	242.50	245.00	232.50	6,798,777	7,330,828	7,436,054
Mechanics	22.00	22.00	22.00	1,099,436	1,102,274	1,180,133
Other				734,393	617,550	663,408
Total Salaries	415.10	420.50	415.13	12,527,631	12,385,882	12,963,724
<u>BENEFITS</u>						
PERA				2,027,680	2,217,079	2,403,025
Medicare				172,769	179,598	185,817
Employee Benefits				1,475,230	1,666,283	1,464,300
Total Benefits				3,675,679	4,062,960	4,053,142
<u>OTHER EXPENDITURES</u>						
Purchased Services				953,020	1,197,059	1,108,433
Repair and Maintenance Services				334,733	239,500	219,000
Utilities				319,960	302,783	254,211
Supplies and Materials				177,980	226,500	244,500
Fuel				1,621,046	1,942,229	1,582,802
Equipment Parts				974,170	1,000,098	864,182
Capital Outlay				42,018	43,500	54,000
Field Trip Credits				(857,459)	(1,169,801)	(1,148,331)
Other Objects				12,587	28,400	26,250
Total Other				3,578,055	3,810,268	3,205,047
GRAND TOTAL				\$19,781,365	\$20,259,110	\$20,221,913

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

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

FY2014-15 Highlights
<ul style="list-style-type: none">◆ Participated in third party bus replacement study, concluding in a Board approved five-year Bus Replacement Plan◆ Standardized format and departmental numbering system for standard operating procedures and forms◆ Reviewed and updated recruitment and hiring process including print and internet advertising, job fair participation and mobile advertising◆ Implemented District standardized radio system in all buses and light vehicles as required to support District security initiatives◆ Upgraded vehicle GPS hardware to current cellular technology to increase location and data reliability

FY2015-16 Objectives
<ul style="list-style-type: none">◆ Begin converting forms and files to electronic format to reduce manual labor and storage space◆ Shift from a centralized Special Needs terminal model to inclusion of Special Needs routes at each of three (3) terminal locations to reduce fuel costs and labor requirements◆ Develop and implement a training regimen that supports multifunctional buses and routes from all terminal locations◆ Continue efficiency study on all routes and levels to reduce labor and fuel costs

PLANNING AND INTERAGENCY RELATIONS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Angela McCain/David Strohfus
Main Office: 720-554-4453

**Reports to
Educational Support
Services**



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	2.00	\$24,698	\$111,672	\$223,838
Staff Support	1.50	1.50	1.50	24,669	65,597	63,622
Other				3,463	1,886	-
Total Salaries	2.50	2.50	3.50	52,830	179,155	287,460
<u>BENEFITS</u>						
PERA				8,734	32,068	53,669
Medicare				807	2,598	4,151
Employee Benefits				9,682	16,042	32,033
Total Benefits				19,223	50,708	89,853
<u>OTHER EXPENDITURES</u>						
Purchased Services				41,125	25,900	16,299
Utilities				500	1,000	1,000
Supplies and Materials				1,425	6,195	4,028
Capital Outlay				230	1,000	500
Other Objects				64	3,154	13,000
Total Other				43,344	37,249	34,827
GRAND TOTAL				\$115,397	\$267,112	\$412,140

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	◆ Provide adequate classroom space to support student academic success and growth

PERFORMANCE MEASURES

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

FY2014-15 Highlights
<ul style="list-style-type: none"> ◆ Presented future enrollment and facilities planning to the Cherry Creek Board of Education ◆ Selected new members for the Long-Range Facility Planning Committee ◆ Implemented the revised policies regarding the admission of foreign exchange students ◆ Developed three-year enrollment projections for the Board of Education

FY2015-16 Objectives
<ul style="list-style-type: none"> ◆ Collaborate with the Long-Range Facility Committee to update the District Five-year Facility Plan ◆ Continue to improve enrollment proficiency and accuracy ◆ Increase communication and relationships with area governmental agencies and developers ◆ Improve communication with District Admissions Office and Educational Support Services managers ◆ Continue to evaluate growth in the District and subsequent facility needs

ADMISSIONS AND STUDENT RECORDS

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

Reports to
Planning & Interagency
Relations



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	7.92	7.92	8.33	\$340,500	\$325,157	\$360,949
Other				13,578	20,422	10,126
Total Salaries	7.92	7.92	8.33	354,078	345,579	371,075
<u>BENEFITS</u>						
PERA				55,002	61,859	69,001
Medicare				4,796	5,011	6,266
Employee Benefits				42,755	39,236	40,266
Total Benefits				102,553	106,106	115,533
<u>OTHER EXPENDITURES</u>						
Purchased Services				17,770	20,700	20,700
Utilities				2,005	-	-
Supplies and Materials				7,020	13,114	13,115
Capital Outlay				1,180	-	-
Other Objects				1,177	2,900	2,900
Total Other				29,152	36,714	36,715
GRAND TOTAL				\$485,783	\$488,399	\$523,323

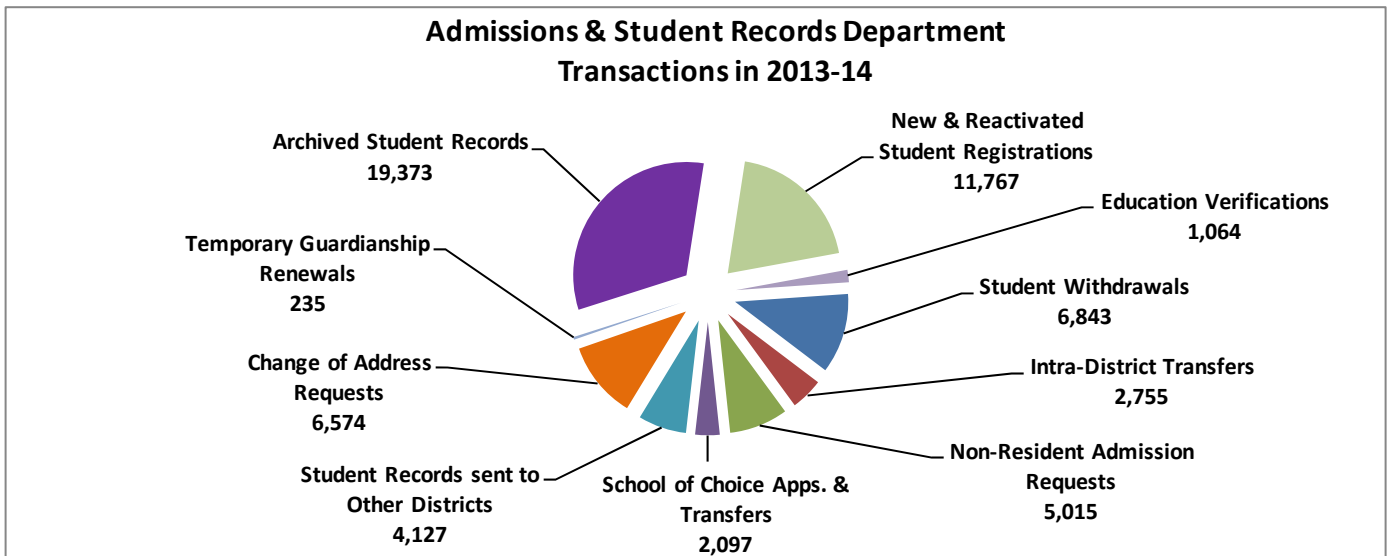
Admissions and Student Records Department Mission

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 2014 total enrollment.



PERFORMANCE MEASURES

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

FY2014-15 Highlights

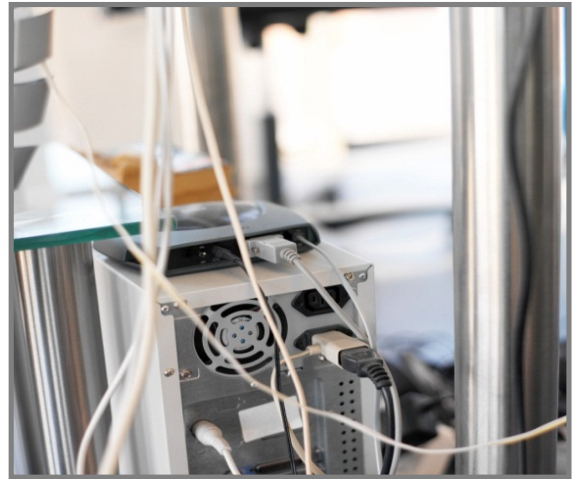
- ◆ Created a single position to combine needs of District Admissions, Summer School, Membership/State Reporting, and McKinney-Vento Homeless Assistance; reducing training time and staff turnover
- ◆ Streamlined the intake registration process in coordination with Child Find and the Early Childhood Education Office using paperless online application process

FY2015-16 Objectives

- ◆ Continue to evaluate all processes and transition to paperless transactions when possible
- ◆ Continue to coordinate and standardize the transcripts in all high schools across the District
- ◆ Transition the Literacy Folders for elementary students to an electronic format

INFORMATION SYSTEMS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Jason Koenig
Main Office: 720-554-4595
www.cherrycreekschools.org/InformationSystems



Reports to Educational Support Services

	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher *	7.27	7.96	0.16	\$544,234	\$663,716	\$16,778
Substitute Teacher				4,604	8,151	250
Total Instructional Staff	7.27	7.96	0.16	548,838	671,867	17,028
Administrator	2.00	2.00	2.00	226,417	231,625	233,828
Secretarial	1.00	1.00	1.00	44,647	44,561	46,751
Staff Support	55.00	56.00	56.00	3,585,711	3,883,341	3,987,970
Other				100,448	-	-
Total Salaries	65.27	66.96	59.16	4,506,061	4,831,394	4,285,577
<u>BENEFITS</u>						
PERA				717,773	866,281	794,034
Medicare				62,701	70,174	61,405
Employee Benefits				357,180	354,414	296,395
Total Benefits				1,137,654	1,290,869	1,151,834
<u>OTHER EXPENDITURES</u>						
Purchased Services				119,132	66,453	53,000
Maintenance Contracts				563,036	559,933	369,171
Utilities				219,375	215,012	209,634
Supplies and Materials				17,909	24,350	22,828
Equipment Parts				159,022	173,364	162,000
Capital Outlay				19,134	-	20,000
Other Objects				335	75	-
Total Other				1,097,943	1,039,187	836,633
GRAND TOTAL				\$6,741,658	\$7,161,450	\$6,274,044

* In FY2015-16, 7 Technology Coordinators and Coaches were transferred from the Office of Information Systems to the Department of Curriculum and Instruction.

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 goals.

The IS Department provides comprehensive technical information and telecommunication services to the Cherry Creek School District. The PowerSchool student information system, implemented and maintained by the IS Department, provides a resource to students, parents and District staff to monitor student achievement. Other systems maintained include human resources, finance and payroll. Software development and detailed technical assistance for fiscal services and media, as well as telecommunications repair and support services for audiovisual and computer equipment, are provided throughout the District.

Our mission is to support business and instructional information and technology systems that fulfill the Cherry Creek School District mission, vision, and goals. We serve the District constituency through progressive business information systems development and maintenance, supporting student information data systems across numerous platforms, and delivery of high end network and client-server services. Our primary customers include teachers, staff support employees, and District administration.

PERFORMANCE MEASURES

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

FY2014-15 Highlights

- ◆ Successfully deployed 5,500+ instructional/testing computer devices to all Cherry Creek elementary schools, bringing the Districtwide elementary school student-to-device ratio to 2.1:1
- ◆ Successfully distributed 25,000+ headphones for PARCC testing in every Cherry Creek school
- ◆ Successfully implemented several special programs in the Excent Enrich data system
- ◆ Continued to develop supplementary "anytime, anywhere, any device" learning opportunities through cloud computing services

FY2015-16 Objectives

- ◆ Complete implementation of Excent Enrich special programs data system throughout the District
- ◆ Further develop supplementary "anytime, anywhere, any device" learning opportunities through cloud computing services
- ◆ Implement new Business Intelligence tools to increase access to data and to empower data stakeholders
- ◆ Upgrade Infor Business Management System
- ◆ Complete installation of security-related technology from the 2012 Bond initiatives
- ◆ Provide excellent customer service by applying our technology expertise, building relationships, empowering our users, and collaborating to find reasonable solutions

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



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	2.00	2.00	2.00	\$60,860	\$60,380	\$61,420
Other				202,804	172,073	172,073
Total Salaries	2.00	2.00	2.00	263,664	232,453	233,493
<u>BENEFITS</u>						
PERA				41,022	41,609	43,884
Medicare				3,093	3,371	3,394
Employee Benefits				10,174	9,757	11,483
Total Benefits				54,289	54,737	58,761
<u>OTHER EXPENDITURES</u>						
Purchased Services				48,169	86,379	84,459
Supplies and Materials				191	1,542	3,409
Capital Outlay				-	955	300
Other Objects				125	755	-
Total Other				48,485	89,631	88,168
GRAND TOTAL				\$366,438	\$376,821	\$380,422

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.

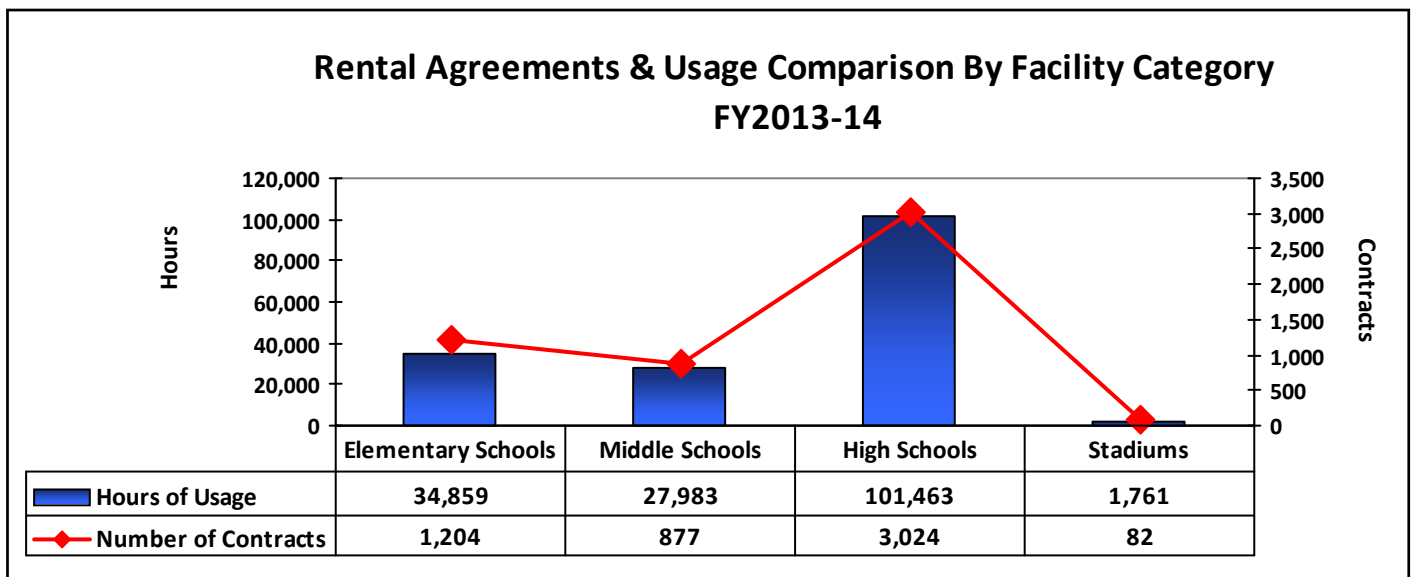
Facility Rentals Department is committed to upholding the following Cherry Creek School District's strategic goal:

- ◆ **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

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

FY2014-15 Highlights

- ◆ Incorporated first-time usage data for intergovernmental agreement-government elementary fields, which reflects 43 additional permits and 4,174 hours of field usage
- ◆ Usage hours increased in community use in buildings and on fields

FY2015-16 Objectives

- ◆ Continue excellent communications between renters and facilities by utilizing tools such as school information sheets, an updated and current webpage, and feedback from our facilities
- ◆ Strengthen communication and cooperation with District departments to develop best practices for best service to our community

COMMUNICATION SERVICES

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

Reports to the
Superintendent of
Schools



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$102,969	\$105,842	\$111,453
Secretarial	1.00	1.00	1.00	33,063	34,107	32,390
Staff Support	2.67	3.67	3.67	154,514	224,489	227,481
Other				6,687	6,174	6,174
Total Salaries	4.67	5.67	5.67	297,233	370,612	377,498
<u>BENEFITS</u>						
PERA				49,261	66,340	70,139
Medicare				4,214	5,374	5,424
Employee Benefits				30,390	35,823	38,478
Total Benefits				83,865	107,537	114,041
<u>OTHER EXPENDITURES</u>						
Purchased Services				215,690	209,418	180,543
Utilities				480	-	-
Supplies and Materials				61,655	51,529	96,751
Capital Outlay				655	2,200	2,500
Other Objects				4,937	13,300	8,600
Total Other				283,417	276,447	288,394
GRAND TOTAL				\$664,515	\$754,596	\$779,933

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.

PERFORMANCE MEASURES

FY2015-16 Objectives

- ◆ Continue initiatives that focus on public awareness and understanding that all students are meeting higher academic standards
- ◆ Effectively communicate the fact that the District uses its financial resources efficiently and wisely
- ◆ Continue work to increase public awareness that community involvement increases student achievement and success
- ◆ Continue to deliver accurate, credible information to the public and communicate and respond swiftly to crisis situations



FISCAL SERVICES

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

Reports to the
Superintendent of
Schools



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	3.00	3.00	3.00	\$420,949	\$398,856	\$429,682
Secretarial	1.00	1.00	1.00	50,182	47,179	49,492
Staff Support	23.00	23.00	23.00	1,030,985	1,074,434	1,117,478
Other				65,520	26,101	50,118
Total Salaries	27.00	27.00	27.00	1,567,636	1,546,570	1,646,770
<u>BENEFITS</u>						
PERA				243,432	274,312	303,212
Medicare				22,310	22,221	23,437
Employee Benefits				172,867	167,166	166,106
Total Benefits				438,609	463,699	492,755
<u>OTHER EXPENDITURES</u>						
Purchased Services				182,303	210,727	198,147
Professional Services				170,916	146,575	153,575
County Treasurer Collection Fee				508,889	517,500	517,500
Utilities				62,147	60,800	62,349
Supplies and Materials				44,684	41,907	39,968
Capital Outlay				-	-	2,000
Other Objects				14,975	25,875	20,475
Total Other				983,914	1,003,384	994,014
GRAND TOTAL				\$2,990,159	\$3,013,653	\$3,133,539

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

FY2014-15 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.

FY2014-15 Highlights

- ◆ GFOA presented the Certificate of Achievement for Excellence in Financial Reporting for the 2014 CAFR and the Distinguished Budget Presentation Award for the 2014-15 budget
- ◆ ASBO presented the Certificate of Excellence in Financial Reporting for the 2014 CAFR and the Meritorious Budget Award for the 2014-15 budget
- ◆ Independent audit clean opinion from Clifton Larson Allen L.L.P., CPAs for the 2013-14 Comprehensive Annual Financial Report (CAFR)

FY2015-16 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

Reports to Fiscal Services



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$93,840	\$96,462	\$101,181
Staff Support	1.00	1.00	1.00	33,525	36,726	44,222
Total Salaries	2.00	2.00	2.00	127,365	133,188	145,403
<u>BENEFITS</u>						
PERA				20,430	23,841	27,124
Medicare				1,764	1,932	2,097
Employee Benefits				16,522	12,893	17,885
Total Benefits				38,716	38,666	47,106
<u>OTHER EXPENDITURES</u>						
Purchased Services				6,504	5,400	5,400
Liability Insurance				536,127	458,000	525,450
Property Insurance				379,721	491,000	615,550
Workers Compensation				3,050,900	3,562,770	3,258,500
Supplies and Materials				1,518	1,200	3,200
Other Objects				1,185	1,100	1,100
Total Other				3,975,955	4,519,470	4,409,200
GRAND TOTAL				\$4,142,036	\$4,691,324	\$4,601,709

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.

CURRENT 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

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.
FY2014-15 Highlights
◆ The insurance industry as a whole continues to experience better than average results due to the lack of hurricanes or other catastrophic events. The District incurred two significant property losses; a total fire loss of a modular and major hail damage across the south-western half of the district. Both losses have been assessed by the District and the CSDSIP. Replacement Cost Estimates have been completed and the District's Facilities department is working to repair damages for claim closure. Workers' compensation costs continue to increase due to rising medical costs and increased number of claims. The JSD pool provided loss control training to employee groups to create safety awareness and determine areas where additional training is needed.
FY2015-16 Objectives
◆ The total loss of the modular and its contents underscores the need to be as accurate as possible in determining adequate insurance to value. Risk Management is continually reviewing the District's Property Schedule to evaluate building and content replacement costs, as well as reviewing the Limits of Liability currently carried by the District. Damages available under the Colorado Governmental Immunity Act are scheduled to adjust in the coming years, which will require an increase in minimum liability limits. Increased training from both the CSDSIP and the JSD Pool will be tailored to address liability and injury specific incidents respectively to help control costs and enhance safe environments.

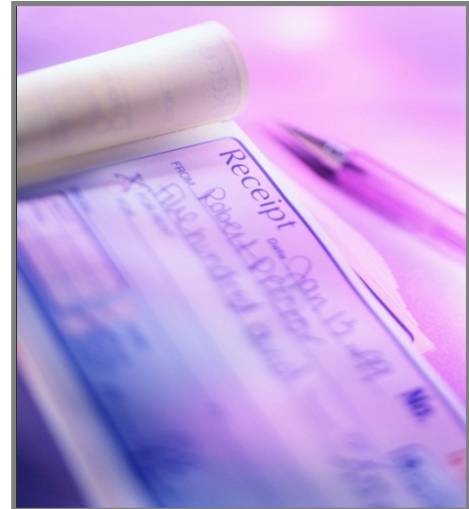
PRINTING, PURCHASING, AND WAREHOUSE

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

www.cherrycreekschools.org/PrintingServices

www.cherrycreekschools.org/Purchasing

www.cherrycreekschools.org/Warehouse



Reports to Fiscal Services

	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Staff Support	25.00	25.00	25.00	\$1,046,651	\$1,059,262	\$1,077,198
Other				47,386	-	-
Total Salaries	25.00	25.00	25.00	1,094,037	1,059,262	1,077,198
<u>BENEFITS</u>						
PERA				173,644	204,177	215,254
Medicare				13,145	16,540	16,646
Employee Benefits				118,104	126,252	118,124
Total Benefits				304,893	346,969	350,024
<u>OTHER EXPENDITURES</u>						
Purchased Services				227,499	427,594	473,921
Repair and Maintenance Services				14,708	17,500	17,500
Maintenance Contracts				308,300	173,900	173,900
Utilities				51,585	58,887	58,815
Supplies and Materials				187,367	310,635	310,635
Capital Outlay				16,191	6,000	6,000
District Printing/Duplicating Services				(550,485)	(639,969)	(639,969)
Other Objects				3,290	2,400	2,400
Total Other				258,455	356,947	403,202
GRAND TOTAL				\$1,657,385	\$1,763,178	\$1,830,424

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 CMAS and Full Option Science System (FOSS) materials. The mailroom provides daily deliveries to all District facilities.

PERFORMANCE MEASURES

FY2014-15 Highlights	
◆ Printing Services	<ul style="list-style-type: none">– Implemented electronic file transfer and business card templates to improve operational efficiency– Analyzed alternative solutions for customer credit card payment
◆ Purchasing	<ul style="list-style-type: none">– Completed procurement for the new Mountain Vista Elementary School and the Cherokee Trail and Grandview High Schools expansion– Finalized procurement process for the five-year School Bus Replacement Plan
◆ Warehouse	<ul style="list-style-type: none">– Successfully completed Chromebook and headset distribution for CMAS testing– Improved efficiency of packing list retrieval through MHC scanning– Successfully supported the implementation and distribution of Bridges in Mathematics to 4-track elementary schools

FY2015-16 Objectives	
◆ Printing Services	<ul style="list-style-type: none">– Implement a storefront to allow web submission outside of the District's firewall– Assist schools in the creation of electronic course materials
◆ Purchasing	<ul style="list-style-type: none">– Coordinate with Facilities and Maintenance to complete procurement for 2012 bond projects– Continue participation in Lawson Financial Core and Project Management meetings– Identify and pursue additional bidding opportunities for recurring purchase orders
◆ Warehouse	<ul style="list-style-type: none">– Enhance warehouse catalog to improve product visibility– Continue validation testing for Infor/Lawson upgrade

HUMAN RESOURCES

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



Reports to the Superintendent of Schools

	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher		0.26	0.26	\$23,272	\$22,710	\$23,478
Substitute Teacher				82,369	15,483	69,602
Total Instructional Staff	0.00	0.26	0.26	105,641	38,193	93,080
Administrator	5.00	5.00	5.00	487,187	565,523	588,050
Secretarial	3.00	3.00	3.00	111,961	113,355	120,834
Staff Support	20.00	19.00	19.00	869,599	815,785	883,223
Other				47,488	89,900	89,150
Total Salaries	28.00	27.26	27.26	1,621,876	1,622,756	1,774,337
<u>BENEFITS</u>						
PERA				263,622	288,196	327,880
Medicare				23,238	23,345	25,355
Employee Benefits				166,323	210,871	221,543
Unemployment Insurance				115,594	212,520	412,520
Total Benefits				568,777	734,932	987,298
<u>OTHER EXPENDITURES</u>						
Purchased Services				119,896	169,270	167,270
Professional Services				47,536	42,812	42,812
Utilities				6,202	5,700	5,700
Supplies and Materials				20,541	78,135	81,143
Capital Outlay				28,909	8,700	8,700
Other Objects				16,047	14,483	14,483
Total Other				239,131	319,100	320,108
GRAND TOTAL				\$2,429,784	\$2,676,788	\$3,081,743

Human Resources Department Mission

The Human Resources (HR) Department is committed to fostering the practices of effective personnel administration thereby contributing to the District mission, goals, and student achievement objectives. HR is responsible for matters dealing with the overall management of the licensed and classified staff of the District. This includes employee negotiations, employment services, compensation and benefits, recruitment, retention, substitute services, teacher and administrator induction programs, labor relations, records management, allocation of staffing resources, and administration of District policies and procedures.

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

- ◆ **Strengthen the organization**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**
 - Ensure that salaries and benefits are competitive and working conditions reflect a climate of excellence in order to attract and retain the finest teachers and support staff
 - Align compensation and professional development with the District vision and goals

PERFORMANCE MEASURES

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

FY2014-15 Highlights

- ◆ Successfully filled over 562 licensed and 2,335 classified positions
- ◆ Implemented new teacher evaluation system using Halogen software
- ◆ Expanded teacher recruitment efforts locally and across the country
- ◆ Improved the hiring processes for new substitute teachers and purchased a new placement and tracking system

FY2015-16 Objectives

- ◆ Implement new substitute system, including training and on-going user support
- ◆ Begin phase-in of classified employee evaluations to the Halogen system
- ◆ Assess and refine teacher evaluation system based on feedback and data from the past two years



LEGAL COUNSEL

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

Reports to the
Superintendent of
Schools



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Mental Health	0.75	1.00	1.08	\$46,679	\$61,273	\$68,273
Administrator	3.00	3.00	3.00	433,185	420,897	447,088
Secretarial	3.00	3.00	3.00	109,075	118,807	124,636
Other				1,377	-	5,909
Total Salaries	6.75	7.00	7.08	590,316	600,977	645,906
<u>BENEFITS</u>						
PERA				94,926	105,147	118,139
Medicare				8,650	8,517	9,136
Employee Benefits				59,388	60,424	66,616
Total Benefits				162,964	174,088	193,891
<u>OTHER EXPENDITURES</u>						
Purchased Services				3,996	6,675	9,100
Professional Services				53,832	125,000	125,000
Utilities				1,768	1,800	1,800
Supplies and Materials				7,162	9,926	7,351
Capital Outlay				300	-	-
Other Objects				2,751	2,100	2,250
Total Other				69,809	145,501	145,501
GRAND TOTAL				\$823,089	\$920,566	\$985,298

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
- * Assists District Compliance Officer in responding to discrimination complaints
- * Works directly with schools and deans to reduce truancy

PERFORMANCE MEASURES

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

FY2014-15 Highlights

- ◆ Successfully defended a number of OCR and EEOC complaints, an unemployment appeal, and a Level III grievance
- ◆ Focused on contract review and developed a system for more efficiently reviewing contracts
- ◆ Trained Administrator, Mental Health, and other staff members on Title IX; Section 504 and child abuse reporting
- ◆ Strengthened the Title IX investigation process
- ◆ Began developing a new internal process for addressing truancy issues

FY2015-16 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



	BUDGETED STAFFING			2013-14	2014-15	2015-16
	2014	2015	2016	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	1.05			\$970,297	\$-	\$-
Substitute Teacher				-	-	-
Para-Educator	0.09			-	-	-
Total Instructional Staff	1.14	0.00	0.00	970,297	-	-
Administrator Costs				315,000	-	-
Staff Support Longevity Pay				-	250,000	215,600
Maintenance		1.00		-	50,425	-
Food Service Managers		1.00		-	61,805	-
Custodian		0.33	0.33	-	11,569	10,142
Custodian Salaries Paid From Other Sources				(196,143)	-	-
Student Achievement Incentive Plan				-	2,113,946	2,336,707
Early Retirement				181,938	2,550,000	2,550,000
Sick Leave				253,035	1,055,000	1,076,604
Total Salaries	1.14	2.33	0.33	1,524,127	6,092,745	6,189,053
<u>BENEFITS</u>						
PERA				498,697	411,619	597,962
Medicare				12	33,344	46,249
Employee Benefits				(401,007)	210,422	283,521
Total Benefits				97,702	655,385	927,732
<u>OTHER EXPENDITURES</u>						
Title I Reimbursement - School Wide				-	(2,316,569)	(2,400,000)
Purchased Services				-	349,649	658,005
Utilities Credits From Other Sources				(572,555)	(320,751)	(220,172)
Utilities				-	108,700	-
Supplies and Materials				-	2,582,050	2,397,821
Contingency				-	532,000	632,000
Total Other				(572,555)	935,079	1,067,654
GRAND TOTAL				\$1,049,274	\$7,683,209	\$8,184,439

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

FY2013-14 reflects the actual expenditures for Districtwide accounts not specifically included in other schools and departments.

FY2014-15 reflects the adopted budget. Amounts originally budgeted in Districtwide may be transferred into the individual school and department budgets as planned.

FY2015-16 reflects the anticipated expenditures for Districtwide accounts, which may be modified as needed throughout the year.



