

FINANCIAL PLAN 2016-2017

INDIVIDUAL SCHOOLS AND DEPARTMENTS

BUDGET FOR FISCAL YEAR JULY 1, 2016 – JUNE 30, 2017



CHERRY CREEK SCHOOL DISTRICT NO. 5

4700 SOUTH YOSEMITE STREET, GREENWOOD VILLAGE, CO 80111
ARAPAHOE COUNTY, COLORADO

www.cherrycreekschools.org



Dedicated to Excellence
Cherry Creek Schools

Cherry Creek School District No. 5
Arapahoe County, Colorado

Financial Plan and Budget
2016-17

Individual School and
Department Budgets

Fiscal Year
July 1, 2016 - June 30, 2017

Prepared by
Fiscal Services Division

Guy G. Bellville
Chief Financial Officer

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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 2016-17**

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CHERRY CREEK SCHOOL DISTRICT STUDENT ACHIEVEMENT ACADEMIC GOALS AND OBJECTIVES

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 Career Preparedness and Success” target focuses on the high school level.

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	
	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 be 51% or higher
ACADEMIC GROWTH	The Median Growth Percentile (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 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 CAREER PREPAREDNESS AND SUCCESS GOALS	
	2015-16
GRADUATION	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 21.9 to 22



Elementary Education

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

FISCAL YEARS 2015-16 AND 2016-17

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2015-16 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2016-17 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
ELEMENTARY SCHOOLS						
Antelope Ridge	\$4,041,961	596.5	\$6,776	\$4,250,727	598.5	\$7,102
Arrowhead	4,027,577	584.0	6,897	3,780,258	533.0	7,092
Aspen Crossing	3,242,817	487.5	6,652	3,420,593	497.0	6,882
Bellevue	3,801,748	563.5	6,747	3,946,316	567.0	6,960
Black Forest Hills	3,181,578	519.0	6,130	2,992,024	531.0	5,635
Buffalo Trail	3,757,427	611.0	6,150	3,888,470	621.5	6,257
Canyon Creek	3,604,821	537.5	6,707	3,536,574	505.5	6,996
Cherry Hills Village	3,736,301	530.0	7,050	3,649,362	515.0	7,086
Cimarron	3,069,113	448.5	6,843	3,256,236	464.5	7,010
Cottonwood Creek	3,606,322	562.5	6,411	3,631,738	550.5	6,597
Coyote Hills	3,722,329	605.0	6,153	3,932,210	613.0	6,415
Creskide	4,034,215	615.0	6,560	3,933,444	576.0	6,829
Dakota Valley	4,483,533	607.0	7,386	4,192,916	532.0	7,881
Dry Creek	2,568,938	363.5	7,067	2,697,726	376.5	7,165
Eastridge	5,319,300	788.5	6,746	5,120,101	726.5	7,048
Fox Hollow	4,388,397	602.0	7,290	4,102,297	559.0	7,339
Greenwood	2,697,690	393.0	6,864	2,860,477	415.0	6,893
Heritage	1,890,490	264.0	7,161	1,948,310	260.0	7,494
High Plains	3,153,561	496.0	6,358	3,453,547	552.0	6,256
Highline Community	4,235,849	605.0	7,001	3,862,704	541.2	7,137
Holly Hills/Holly Ridge	4,801,315	644.8	7,446	4,418,776	600.5	7,358
Homestead	3,413,448	505.0	6,759	3,451,742	482.5	7,154
Independence	3,473,096	517.0	6,718	3,525,597	518.0	6,806
Indian Ridge	3,142,255	463.5	6,779	3,247,139	474.0	6,851
Meadow Point	2,853,933	407.0	7,012	2,908,480	427.0	6,811
Mission Viejo	3,848,015	563.0	6,835	3,679,018	527.0	6,981
Mountain Vista	2,412,827	312.5	7,721	2,655,523	419.5	6,330
Peakview	3,684,162	515.0	7,154	3,662,070	506.0	7,237
Pine Ridge	4,621,819	745.0	6,204	4,865,914	760.0	6,403
Polton	2,803,051	417.5	6,714	2,805,137	438.0	6,404
Ponderosa	5,148,964	789.8	6,519	4,906,816	724.3	6,775
Red Hawk Ridge	4,342,422	621.5	6,987	3,990,854	544.0	7,336
Rolling Hills	4,267,863	580.0	7,358	3,909,971	574.5	6,806
Sagebrush	3,370,529	499.0	6,755	3,389,728	473.5	7,159
Summit	2,461,093	290.0	8,487	2,353,552	317.0	7,424
Sunrise	3,868,808	572.5	6,758	3,845,479	551.5	6,973
Timberline	3,611,811	539.5	6,695	3,683,097	555.0	6,636
Trails West	3,152,272	429.0	7,348	2,990,401	397.0	7,532
Village East	5,582,592	782.8	7,132	5,392,483	714.6	7,546
Walnut Hills	2,120,322	303.0	6,998	2,025,267	270.0	7,501
Willow Creek	3,379,535	511.0	6,614	3,481,832	508.5	6,847
TOTAL	\$148,924,099	21,787.4	\$6,835	\$147,644,906	21,317.1	\$6,926

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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.25	32.60	32.04	\$2,290,365	\$2,456,942	\$2,515,933
Substitute Teacher				45,428	46,445	47,392
Para-Educator	1.38	1.18	1.86	43,493	44,158	74,120
Coach/Advisor				5,399	5,387	5,385
Total Instructional Staff	32.63	33.78	33.90	2,384,685	2,552,932	2,642,830
Mental Health	1.20	1.20	1.20	76,047	78,967	91,609
Nurse	1.00	1.00	1.00	98,566	69,430	70,732
Administrator	1.00	1.00	2.00	89,625	91,386	167,541
Secretarial	2.00	2.00	2.00	68,245	69,809	69,216
Custodian	1.00	1.00	1.00	28,052	29,658	33,744
Other				5,677	1,418	1,411
Total Salaries	38.83	39.98	41.10	2,750,897	2,893,600	3,077,083
<u>BENEFITS</u>						
PERA				468,496	550,145	584,826
Medicare				38,421	42,549	44,441
Employee Benefits				247,651	269,014	266,546
Total Benefits				754,568	861,708	895,813
<u>OTHER EXPENDITURES</u>						
Purchased Services				84,982	90,072	88,122
Utilities				117,563	141,696	133,734
Supplies and Materials				69,745	51,624	48,935
Capital Outlay				-	-	-
Other Objects				8,450	3,261	7,040
Total Other				280,740	286,653	277,831
GRAND TOTAL				\$3,786,205	\$4,041,961	\$4,250,727
Projected Student Enrollment - FTE				609.5	596.5	598.5
Cost per Student - FTE				\$6,212	\$6,776	\$7,102

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

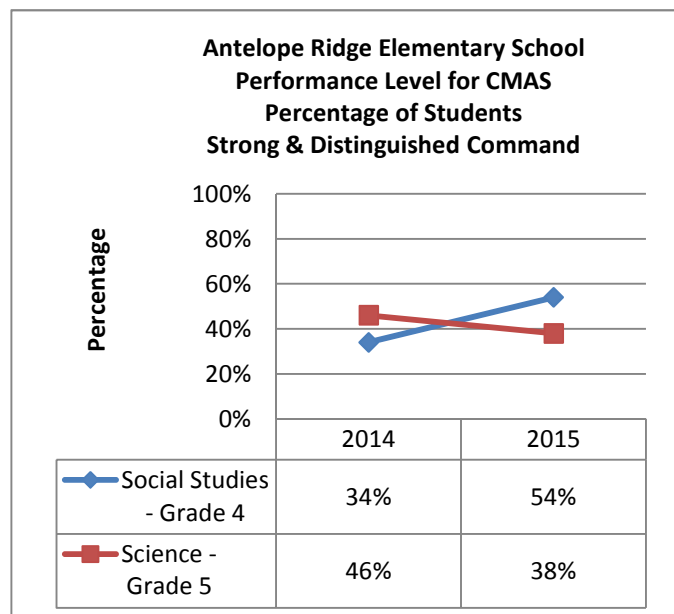
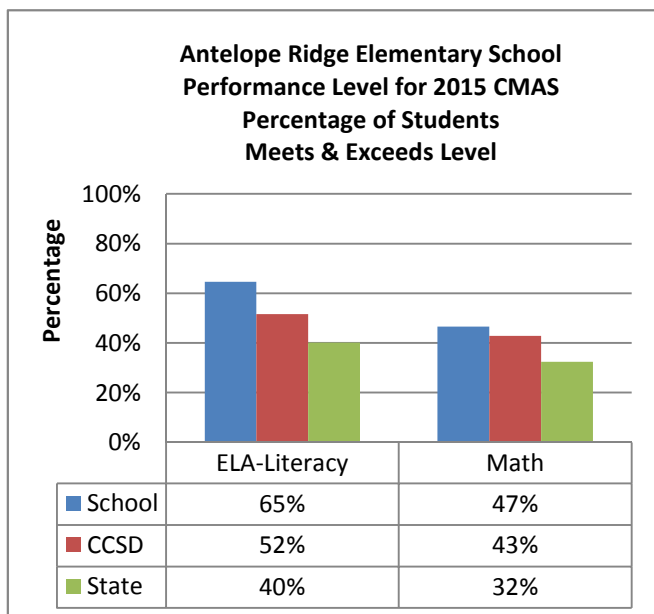
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the percentage of students at the Meets or Exceeds Expectation Performance Levels in math will increase from 52% to 56%.

ACADEMIC GROWTH GAP GOAL: By 2016-17, based on the DRA Assessment, the percentage of students reading below grade level will decrease to the following percentages; Kindergarten-13%, 1st grade-27%, 2nd grade-14%, and 3rd grade-8%.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



ARROWHEAD

ARROWHEAD ELEMENTARY

19100 E. Bates Avenue

Aurora, CO 80013

Principal: Roberta Ballard

Main Office: 720-886-2800

<http://arrowhead.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	31.32	32.52	29.70	\$2,247,793	\$2,404,042	\$2,223,262
Substitute Teacher				48,789	48,579	51,565
Para-Educator	1.41	1.43	1.41	66,795	64,468	58,017
Coach/Advisor				4,201	5,385	5,385
Total Instructional Staff	32.73	33.95	31.11	2,367,578	2,522,474	2,338,229
Mental Health	1.40	1.40	1.40	81,676	85,187	82,883
Nurse	0.80	0.80	0.80	61,285	55,100	54,579
Administrator	1.00	2.00	2.00	101,004	176,086	168,830
Secretarial	2.00	2.00	2.00	56,883	58,317	59,405
Custodian	1.00	1.00	1.00	31,900	30,287	39,301
Other				21,648	1,713	1,703
Total Salaries	38.93	41.15	38.31	2,721,974	2,929,164	2,744,930
<u>BENEFITS</u>						
PERA				471,172	556,721	521,315
Medicare				34,678	43,054	39,639
Employee Benefits				211,074	237,891	232,387
Total Benefits				716,924	837,666	793,341
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,830	80,083	77,933
Utilities				108,262	122,512	114,247
Supplies and Materials				36,105	57,552	48,807
Capital Outlay				88	-	-
Other Objects				1,684	600	1,000
Total Other				226,969	260,747	241,987
GRAND TOTAL				\$3,665,867	\$4,027,577	\$3,780,258
Projected Student Enrollment - FTE				575.5	584.0	533.0
Cost per Student - FTE				\$6,370	\$6,897	\$7,092

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

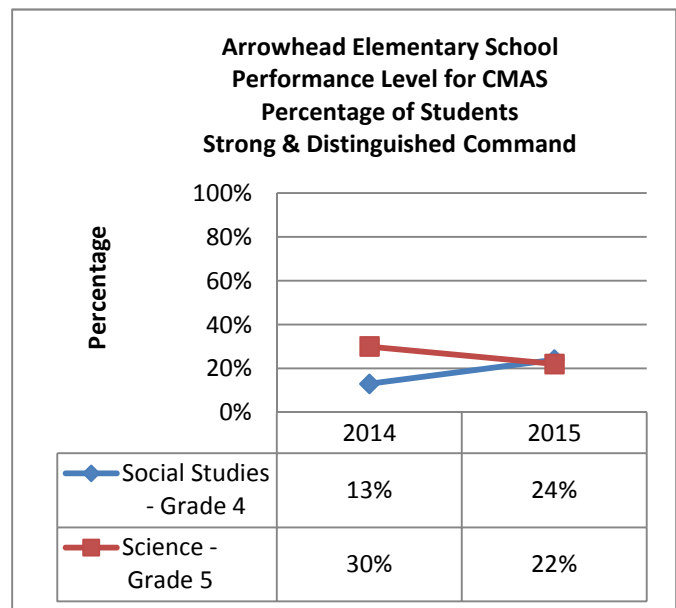
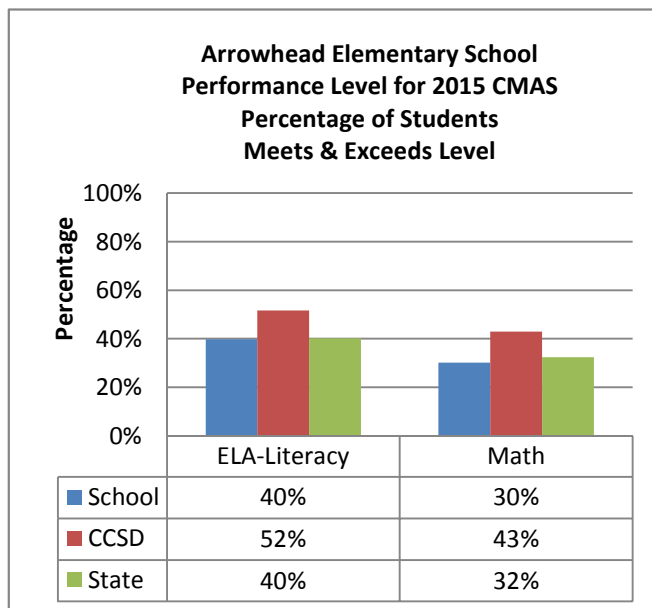
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the percentage of K-3 grade students at or above grade level in reading will increase from 75% to 78%.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the percentage of K-5 grade students of color who are meeting or exceeding grade level expectations in math will increase from 47% to 52%.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.70	26.34	27.57	\$1,813,407	\$1,927,958	\$2,059,740
Substitute Teacher				25,277	34,269	36,749
Para-Educator	1.35	1.24	0.61	46,968	52,380	25,386
Coach/Advisor				3,853	5,387	5,385
Total Instructional Staff	29.05	27.58	28.18	1,889,505	2,019,994	2,127,260
Mental Health	0.80	0.80	1.00	65,218	64,548	83,970
Nurse	0.60	0.70	0.70	41,778	31,378	36,494
Administrator	1.00	1.00	1.00	94,250	96,998	97,222
Secretarial	2.00	2.00	2.00	60,053	62,125	61,600
Custodian	1.00	1.00	1.00	29,463	30,907	33,744
Other				2,589	334	332
Total Salaries	34.45	33.08	33.88	2,182,856	2,306,284	2,440,622
<u>BENEFITS</u>						
PERA				379,379	438,390	464,406
Medicare				31,060	33,906	35,280
Employee Benefits				177,316	203,126	210,936
Total Benefits				587,755	675,422	710,622
<u>OTHER EXPENDITURES</u>						
Purchased Services				67,799	64,646	62,738
Utilities				134,121	138,214	146,266
Supplies and Materials				89,915	53,251	54,345
Capital Outlay				-	-	-
Other Objects				5,177	5,000	6,000
Total Other				297,012	261,111	269,349
GRAND TOTAL				\$3,067,623	\$3,242,817	\$3,420,593
Projected Student Enrollment - FTE				497.5	487.5	497.0
Cost per Student - FTE				\$6,166	\$6,652	\$6,882

Aspen Crossing Elementary Mission

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

POINTS OF SCHOOL PRIDE:

- Our students are recognized for their positive contributions to their community with ACE stickers, Character Pillars, and ACE Awards.
- ACE Awards culminate in 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, 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

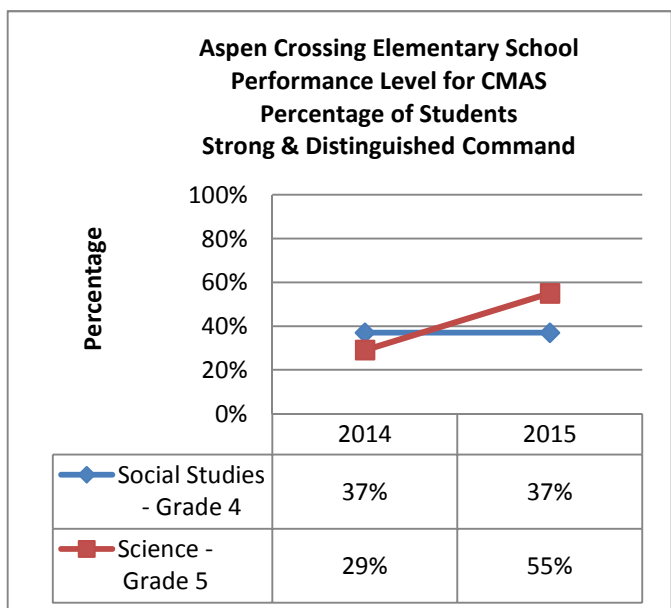
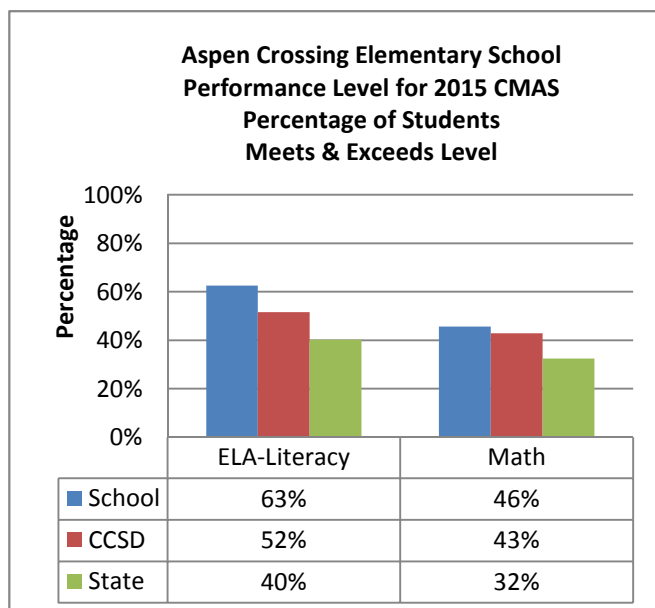
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, 60% of grades 3-5 students will score at the Strong and Distinguished Command Level in ELA/Literacy.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for English Language Arts and math will be 53 or higher for Black and Hispanic students.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.10	31.07	31.41	\$2,187,980	\$2,314,523	\$2,406,952
Substitute Teacher				30,642	42,629	43,853
Para-Educator		0.68	0.60	22,865	23,845	17,121
Coach/Advisor				7,684	5,387	5,385
Total Instructional Staff	29.10	31.75	32.01	2,249,171	2,386,384	2,473,311
Mental Health	1.00	1.00	0.80	81,519	79,387	74,610
Nurse	1.00	1.00	1.00	77,541	80,519	83,196
Administrator	1.00	1.00	1.00	88,780	90,693	106,304
Secretarial	2.00	2.00	2.00	73,871	60,947	60,450
Custodian	1.00	1.00	1.00	40,332	42,319	42,365
Other		0.94	0.94	103,308	22,225	21,268
Total Salaries	35.10	38.69	38.75	2,714,522	2,762,474	2,861,504
<u>BENEFITS</u>						
PERA				463,953	525,206	544,080
Medicare				37,561	40,624	41,335
Employee Benefits				190,899	211,202	228,286
Total Benefits				692,413	777,032	813,701
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,972	74,402	83,895
Utilities				114,267	130,824	131,744
Supplies and Materials				47,494	54,689	53,117
Capital Outlay				31,817	-	-
Other Objects				1,852	2,327	2,355
Total Other				276,402	262,242	271,111
GRAND TOTAL				\$3,683,337	\$3,801,748	\$3,946,316
Projected Student Enrollment - FTE				545.5	563.5	567.0
Cost per Student - FTE				\$6,752	\$6,747	\$6,960

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

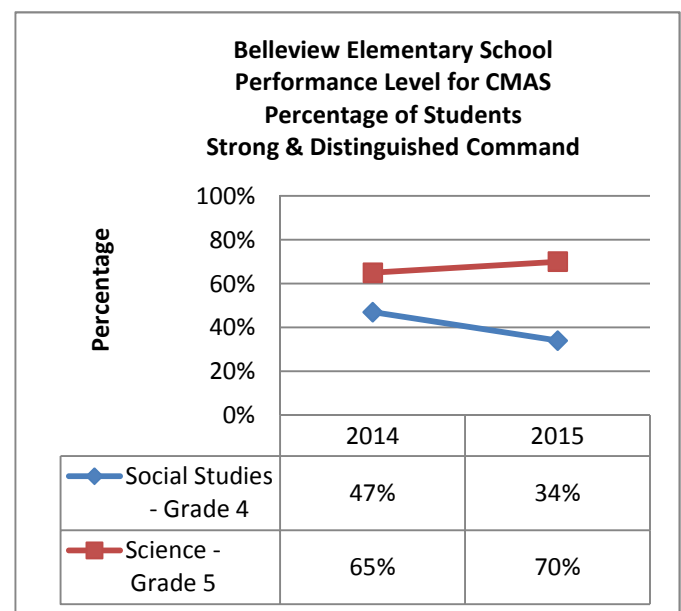
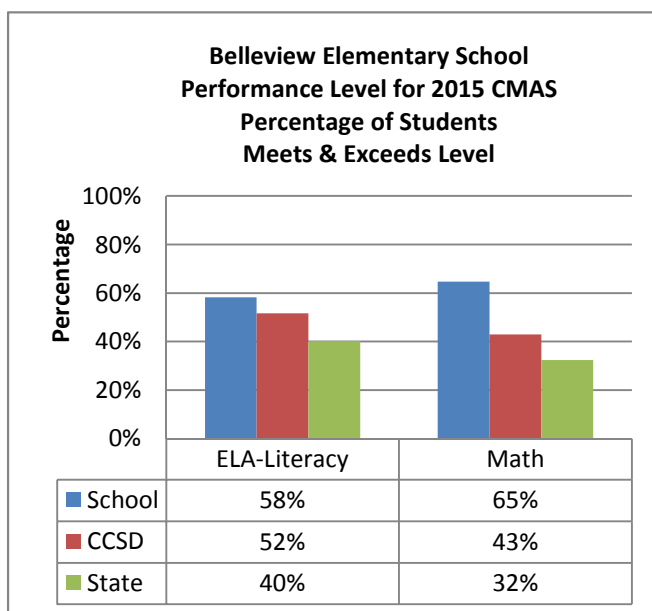
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GOAL: By 2016-17, the Median Growth Percentile will maintain or exceed 64 in reading.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for Black, Hispanic, and American Indian will maintain or exceed 60 in writing.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	25.40	32.64	29.20	\$1,434,788	\$1,751,427	\$1,700,495
Substitute Teacher				23,651	31,123	25,657
Para-Educator	1.66	2.56	0.89	20,504	139,796	35,359
Coach/Advisor				5,036	5,387	5,385
Total Instructional Staff	27.06	35.20	30.09	1,483,979	1,927,733	1,766,896
Mental Health	0.70	0.90	1.00	30,120	61,945	72,657
Nurse	1.00	1.00	1.00	61,285	63,918	67,671
Administrator	1.00	1.00	1.00	92,500	94,138	94,769
Secretarial	2.00	2.00	2.00	56,804	57,781	57,303
Custodian	1.00	1.00	1.00	28,834	30,250	33,744
Other				54,868	1,000	995
Total Salaries	32.76	41.10	36.09	1,808,390	2,236,765	2,094,035
<u>BENEFITS</u>						
PERA				304,520	424,112	397,235
Medicare				25,402	32,798	30,193
Employee Benefits				173,815	235,079	216,557
Total Benefits				503,737	691,989	643,985
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,134	67,527	68,527
Utilities				105,767	121,709	113,921
Supplies and Materials				56,246	63,588	70,925
Capital Outlay				35,946	-	-
Other Objects				1,844	-	631
Total Other				270,937	252,824	254,004
GRAND TOTAL				\$2,583,064	\$3,181,578	\$2,992,024
Projected Student Enrollment - FTE				478.5	519.0	531.0
Cost per Student - FTE				\$5,398	\$6,130	\$5,635

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

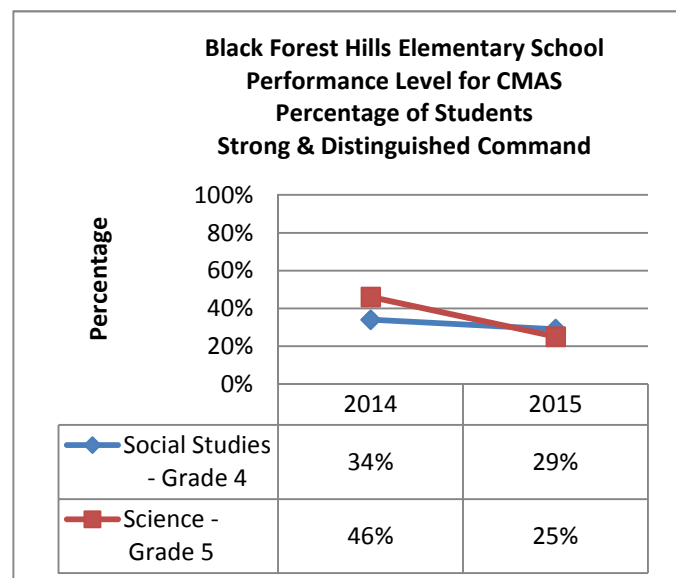
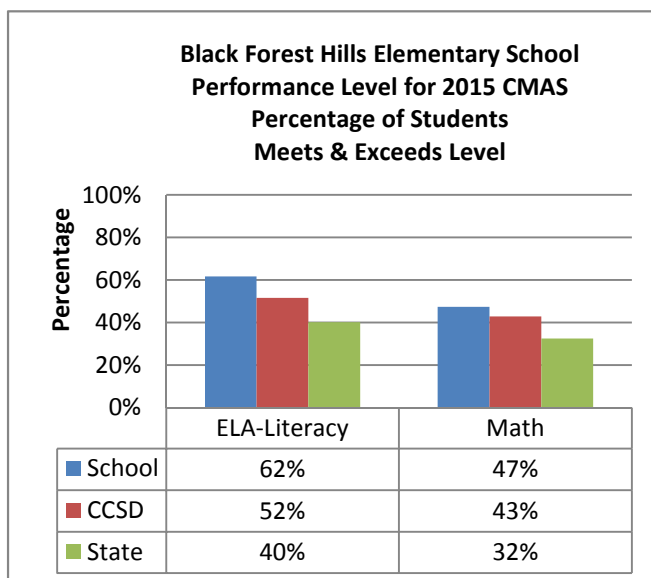
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, 90% of students in all grade levels will be proficient in writing.

ACADEMIC GROWTH GAP GOAL: By 2016-17, 90% of students of color will demonstrate, at minimum, one year of growth.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



BUFFALO TRAIL

BUFFALO TRAIL ELEMENTARY

24300 E. Progress Drive

Aurora, CO 80016

Principal: Tamara Speidel

Main Office: 720-886-4000

<http://buffalotrail.cherrycreekschools.org>



	<u>BUDGETED STAFFING</u>			<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	36.00	32.19	33.58	\$2,117,902	\$2,107,268	\$2,257,163
Substitute Teacher				41,286	37,702	39,319
Para-Educator	1.47	2.37	1.54	64,515	98,340	63,113
Coach/Advisor				6,493	5,387	5,385
Total Instructional Staff	37.47	34.56	35.12	2,230,196	2,248,697	2,364,980
Mental Health	1.00	1.00	1.00	59,706	62,018	62,155
Nurse	1.00	1.00	1.00	40,323	41,505	47,510
Administrator	2.00	2.00	2.00	168,209	174,580	168,239
Secretarial	2.00	3.00	3.00	76,499	82,960	81,094
Custodian	1.00	1.00	1.00	28,269	29,658	33,744
Other				51,157	646	642
Total Salaries	44.47	42.56	43.12	2,654,359	2,640,064	2,758,364
<u>BENEFITS</u>						
PERA				449,223	501,679	524,203
Medicare				37,196	38,797	39,817
Employee Benefits				246,253	299,442	270,211
Total Benefits				732,672	839,918	834,231
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,022	80,563	76,511
Utilities				136,840	132,191	144,294
Supplies and Materials				101,652	63,691	74,070
Capital Outlay				1,850	-	-
Other Objects				6,664	1,000	1,000
Total Other				329,028	277,445	295,875
GRAND TOTAL				\$3,716,059	\$3,757,427	\$3,888,470
Projected Student Enrollment - FTE				609.0	611.0	621.5
Cost per Student - FTE				\$6,102	\$6,150	\$6,257

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

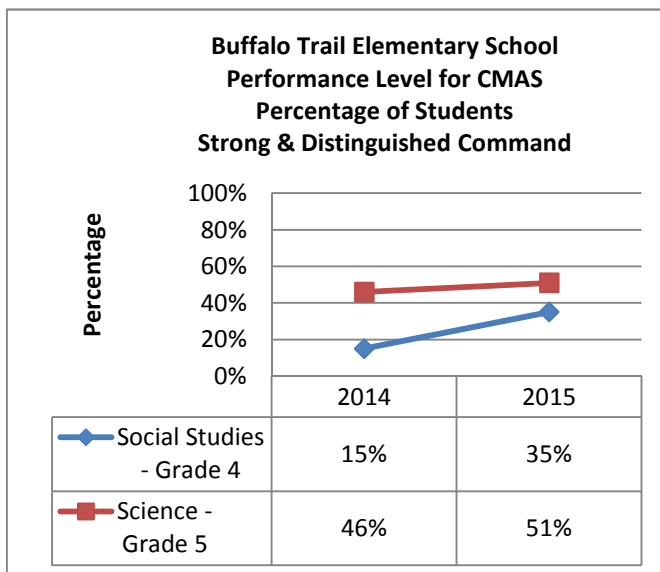
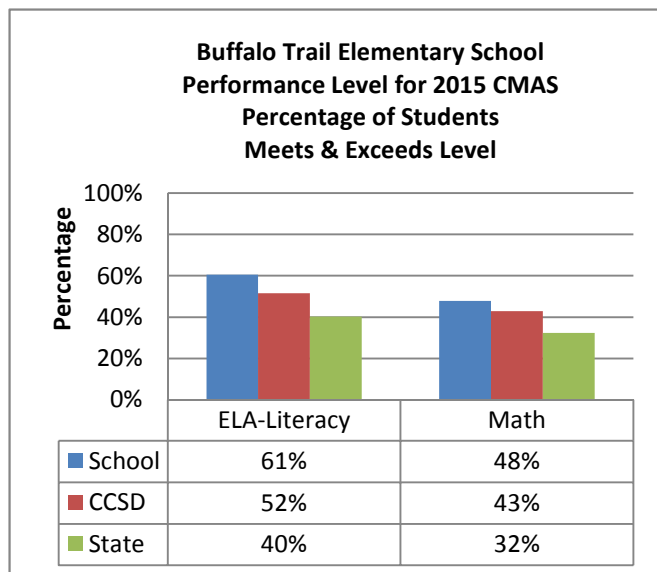
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GOAL: By 2015-16, the Median Growth Percentile for all students will be at the “Meets” level, or 45, in math. This target will be reassessed for 2016-17 when more information is available from the State on how growth will be measured in the future.

ACADEMIC GROWTH GAP GOAL: By 2015-16, the Median Growth Percentile for students of color will be at the “Meets” level, or 45, in math. This target will be reassessed for 2016-17 when more information is available from the State on how growth will be measured in the future.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	30.50	29.23	27.41	\$2,115,541	\$2,116,190	\$2,073,760
Substitute Teacher				37,195	36,556	36,825
Para-Educator	1.35	1.17	1.17	40,370	47,484	46,469
Coach/Advisor				4,668	5,387	5,385
Total Instructional Staff	31.85	30.40	28.58	2,197,774	2,205,617	2,162,439
Mental Health	1.40	1.40	1.40	82,955	87,599	85,334
Nurse	1.00	1.01	1.00	68,885	68,997	65,307
Administrator	1.00	1.00	1.00	91,819	93,423	94,116
Secretarial	3.00	3.00	3.00	61,630	79,305	86,596
Custodian	1.00	1.00	1.00	26,455	30,907	33,744
Other				9,487	1,020	1,014
Total Salaries	39.25	37.81	35.98	2,539,005	2,566,868	2,528,550
<u>BENEFITS</u>						
PERA				437,984	482,930	475,841
Medicare				36,045	37,351	36,165
Employee Benefits				211,387	244,922	217,992
Total Benefits				685,416	765,203	729,998
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,878	78,087	78,037
Utilities				123,665	129,074	138,604
Supplies and Materials				51,028	60,389	55,185
Capital Outlay				-	-	-
Other Objects				4,572	5,200	6,200
Total Other				255,143	272,750	278,026
GRAND TOTAL				\$3,479,564	\$3,604,821	\$3,536,574
Projected Student Enrollment - FTE				535.5	537.5	505.5
Cost per Student - FTE				\$6,498	\$6,707	\$6,996

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

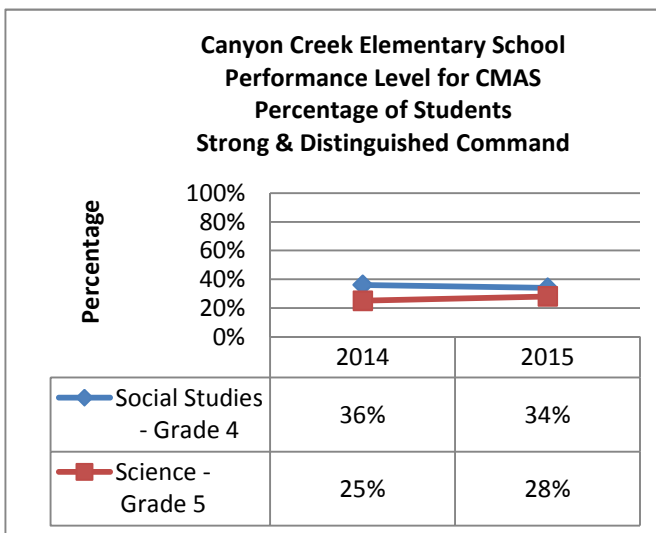
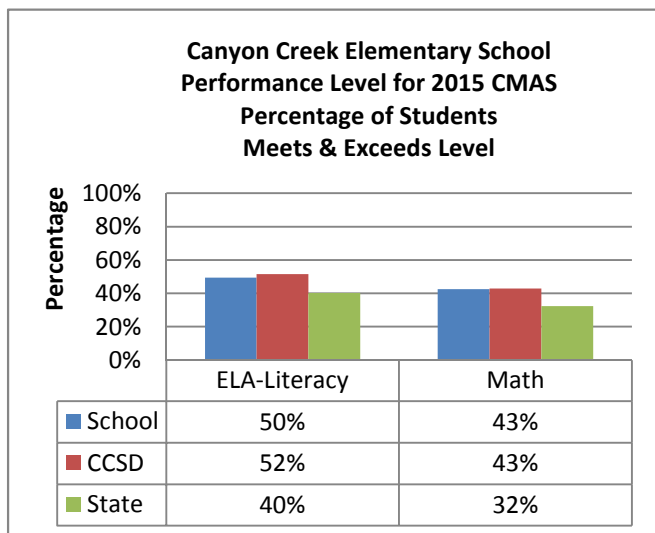
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: Due to the transition to the PARCC assessments, comparable standardized test data was not available for the 2015-16 school year, therefore standards-based grade level rubrics will be used; 82% of students are expected to score proficient on their grade level rubric in writing for 2015-16. For 2016-17, new goals will be established based on analysis of comparison PARCC assessment data.

ACADEMIC GROWTH GAP GOAL: For 2016-17, the percentage of students in grades K-3 performing at grade level based on DRA2 data will increase from 78% to 80%, reducing the number of students with a Significant Reading Deficiency (SRD) from 9% to 8%.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.50	29.67	28.98	\$2,260,730	\$2,316,873	\$2,275,651
Substitute Teacher				29,170	35,407	36,053
Para-Educator	0.30	0.34		10,720	15,221	-
Coach/Advisor				6,768	5,387	5,385
Total Instructional Staff	31.80	30.01	28.98	2,307,388	2,372,888	2,317,089
Mental Health	1.00	1.00	1.00	81,983	81,080	83,206
Nurse	1.00	1.00	1.00	59,109	62,524	64,807
Administrator	1.00	1.00	1.00	91,374	94,009	94,221
Secretarial	2.00	2.00	2.00	56,588	57,750	58,061
Custodian	1.00	1.00	1.00	28,269	29,658	33,744
Other				17,730	332	780
Total Salaries	37.80	36.01	34.98	2,642,441	2,698,241	2,651,908
<u>BENEFITS</u>						
PERA				458,561	513,193	504,569
Medicare				36,743	39,689	38,333
Employee Benefits				188,366	233,003	219,012
Total Benefits				683,670	785,885	761,914
<u>OTHER EXPENDITURES</u>						
Purchased Services				64,750	68,035	65,215
Utilities				99,792	119,918	106,672
Supplies and Materials				76,129	60,967	59,603
Capital Outlay				-	-	-
Other Objects				2,214	3,255	4,050
Total Other				242,885	252,175	235,540
GRAND TOTAL				\$3,568,996	\$3,736,301	\$3,649,362
Projected Student Enrollment - FTE				542.0	530.0	515.0
Cost per Student - FTE				\$6,585	\$7,050	\$7,086

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

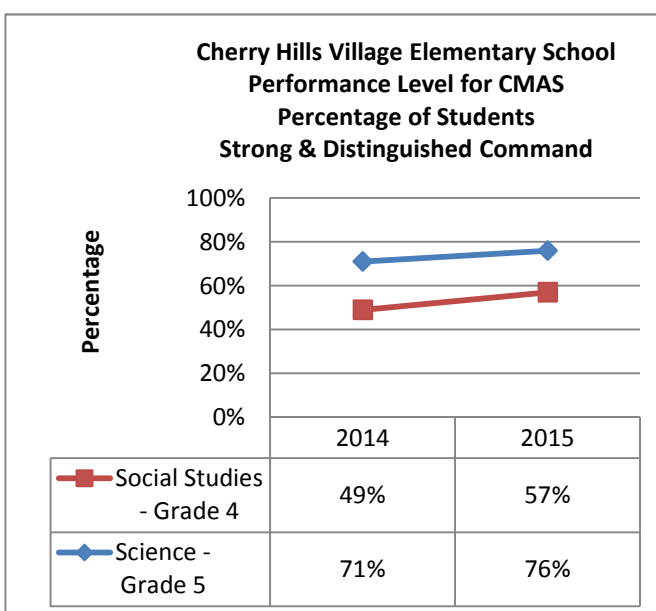
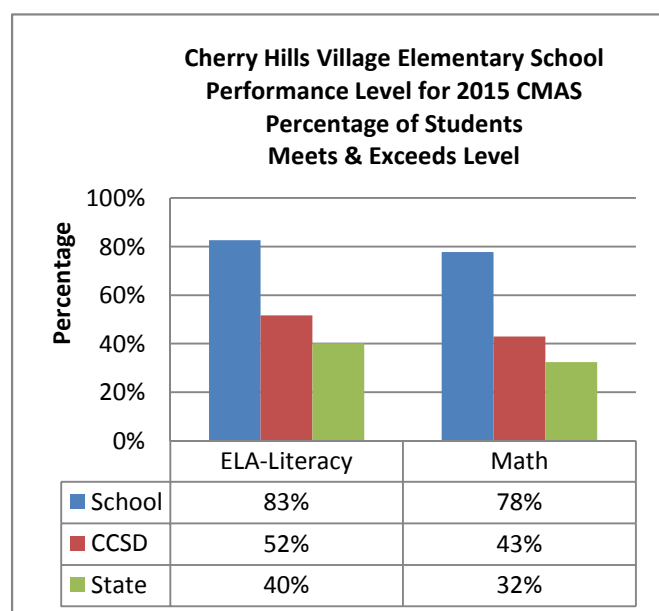
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ACADEMIC GROWTH GOAL: By 2016-17, 96% of all students will meet or exceed expectations on the Math PARCC assessment.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for students of color and students with disabilities will be at or above 60 in math.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



CIMARRON

CIMARRON ELEMENTARY

17373 E. Lehigh Pl.

Aurora, CO 80013

Principal: LaToyua Tolbert

Main Office: 720-886-8100

<http://cimarron.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	24.66	22.39	24.37	\$1,570,251	\$1,606,900	\$1,787,961
Substitute Teacher				27,763	32,439	37,755
Para-Educator	3.50	3.41	2.24	113,624	142,731	95,658
Coach/Advisor				5,192	5,387	5,385
Total Instructional Staff	28.16	25.80	26.61	1,716,830	1,787,457	1,926,759
Mental Health	1.20	1.20	1.20	74,097	77,182	81,564
Nurse	1.00	1.00	1.03	33,875	39,009	54,590
Administrator	2.00	2.00	2.00	167,960	170,116	171,853
Secretarial	2.00	2.00	2.00	59,348	59,652	60,674
Custodian	1.00	1.00	1.00	28,834	30,250	33,744
Other				10,804	332	330
Total Salaries	35.36	33.00	33.84	2,091,748	2,163,998	2,329,514
<u>BENEFITS</u>						
PERA				396,970	410,617	441,625
Medicare				32,251	31,753	33,619
Employee Benefits				195,159	231,217	235,058
Total Benefits				624,380	673,587	710,302
<u>OTHER EXPENDITURES</u>						
Purchased Services				66,725	66,821	60,896
Utilities				98,545	120,095	107,927
Supplies and Materials				51,512	38,262	41,332
Capital Outlay				4,651	3,375	3,315
Other Objects				4,796	2,975	2,950
Total Other				226,229	231,528	216,420
GRAND TOTAL				\$2,942,357	\$3,069,113	\$3,256,236
Projected Student Enrollment - FTE				448.5	448.5	464.5
Cost per Student - FTE				\$6,560	\$6,843	\$7,010

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

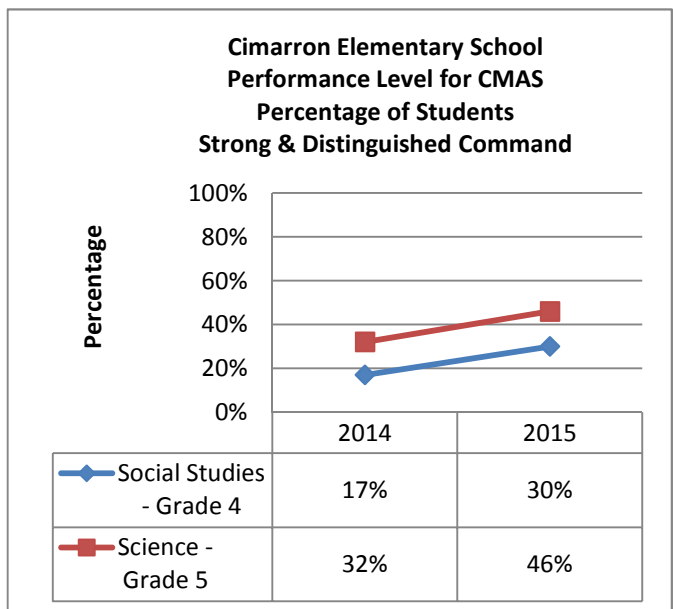
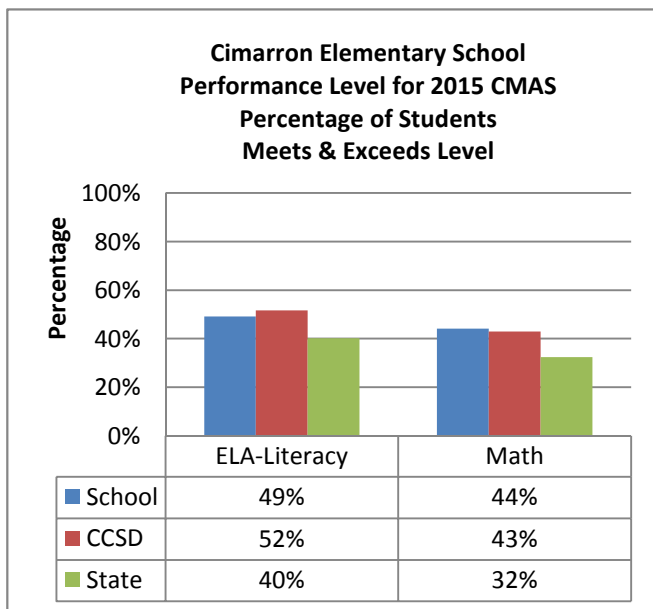
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GOAL: By spring 2016, 100% of students will meet or exceed growth gains in reading and math as measured by MAP.

ACADEMIC GROWTH GAP GOAL: By spring 2017, the math and reading academic achievement gap will decrease to 10% or less as measured by MAP.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.40	30.88	31.07	\$2,191,513	\$2,190,663	\$2,257,876
Substitute Teacher				53,674	42,552	47,618
Para-Educator	0.48	0.80		18,838	37,542	-
Coach/Advisor				4,473	5,387	5,385
Total Instructional Staff	31.88	31.68	31.07	2,268,498	2,276,144	2,310,879
Mental Health	1.00	1.00	1.00	58,746	71,789	74,611
Nurse	0.90	0.90	1.00	62,003	58,120	52,134
Administrator	1.00	1.00	1.00	94,750	98,343	98,974
Secretarial	2.00	2.00	2.00	51,640	53,891	54,253
Custodian	1.00	1.00	1.00	28,580	29,987	33,744
Other				15,445	332	330
Total Salaries	37.78	37.58	37.07	2,579,662	2,588,606	2,624,925
<u>BENEFITS</u>						
PERA				448,029	492,274	498,982
Medicare				35,546	38,070	37,909
Employee Benefits				207,394	237,843	234,618
Total Benefits				690,969	768,187	771,509
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,504	71,788	77,288
Utilities				97,516	114,487	105,962
Supplies and Materials				63,773	55,704	48,069
Capital Outlay				2,303	5,900	2,800
Other Objects				2,303	1,650	1,185
Total Other				248,399	249,529	235,304
GRAND TOTAL				\$3,519,030	\$3,606,322	\$3,631,738
Projected Student Enrollment - FTE				577.5	562.5	550.5
Cost per Student - FTE				\$6,094	\$6,411	\$6,597

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

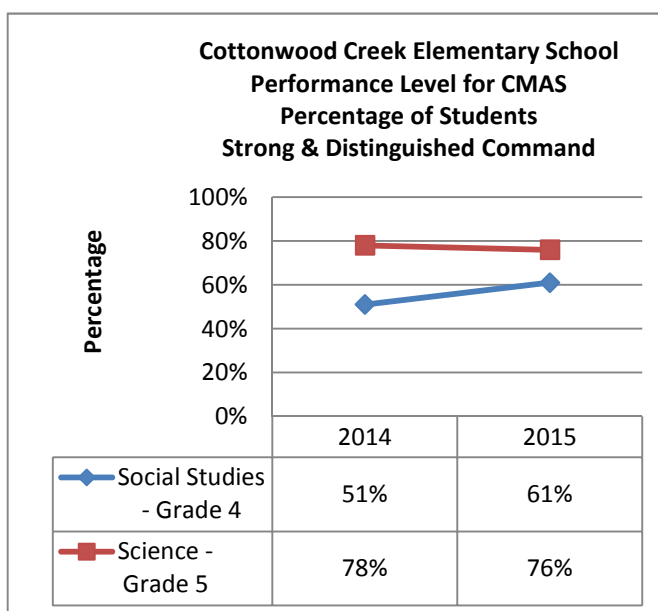
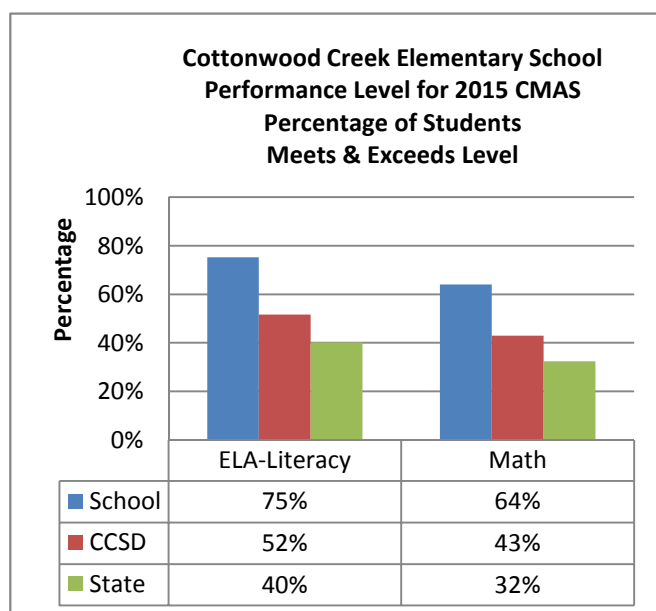
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, Cottonwood will increase achievement of all students performing at the Meets and Exceeds Expectation Level by 5% in ELA/Literacy, from 80% to 85%.

ACADEMIC GROWTH GAP GOAL: By 2016-17, growth for subgroup students who are at grade level will show a 7%-10% gain in math.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



COYOTE HILLS

COYOTE HILLS ELEMENTARY

24605 E. Davies Way

Aurora, CO 80016

Principal: Amber Sorg

Main Office: 720-886-3900

<http://coyotehills.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.00	31.17	33.56	\$2,062,984	\$2,081,440	\$2,316,530
Substitute Teacher				47,092	38,840	45,897
Para-Educator	4.15	3.00	1.02	82,049	120,374	40,674
Coach/Advisor				3,526	5,387	5,385
Total Instructional Staff	35.15	34.17	34.58	2,195,651	2,246,041	2,408,486
Mental Health	0.80	0.80	1.00	57,912	59,400	76,291
Nurse	1.00	1.00	1.02	57,408	58,522	54,042
Administrator	2.00	2.00	2.00	163,980	169,054	170,246
Secretarial	3.00	3.00	3.00	73,090	76,659	75,453
Custodian	1.00	1.00	1.00	29,463	30,907	33,744
Other				16,398	596	593
Total Salaries	42.95	41.97	42.60	2,593,902	2,641,179	2,818,855
<u>BENEFITS</u>						
PERA				452,295	501,449	535,712
Medicare				35,330	38,780	40,716
Employee Benefits				220,770	254,064	251,129
Total Benefits				708,395	794,293	827,557
<u>OTHER EXPENDITURES</u>						
Purchased Services				84,616	77,029	81,029
Utilities				124,787	138,730	136,170
Supplies and Materials				84,769	70,598	68,599
Capital Outlay				17,933	-	-
Other Objects				2,027	500	-
Total Other				314,132	286,857	285,798
GRAND TOTAL				\$3,616,429	\$3,722,329	\$3,932,210
Projected Student Enrollment - FTE				620.0	605.0	613.0
Cost per Student - FTE				\$5,833	\$6,153	\$6,415

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, cartooning, sculpture, and music and movement.
- Core values include: Challenging Academics, Passion for Learning, Innovation, Emphasis on the Arts, Parent Partnerships, and Inclusive Excellence.

PERFORMANCE MEASURES

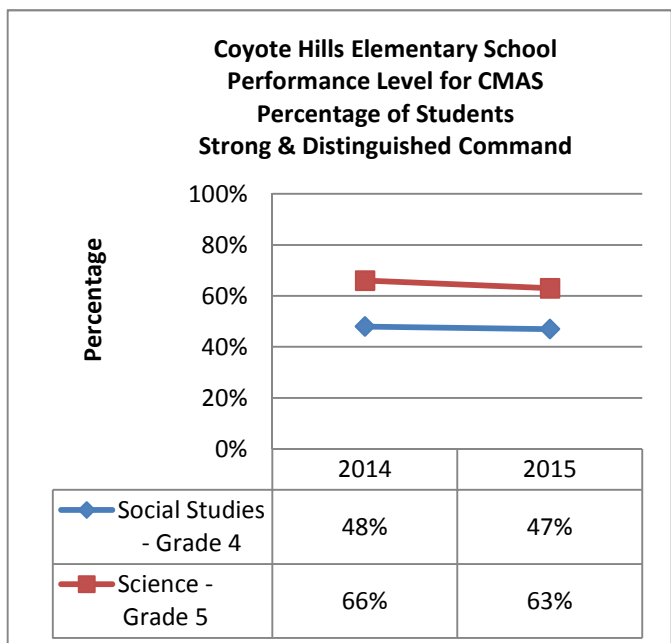
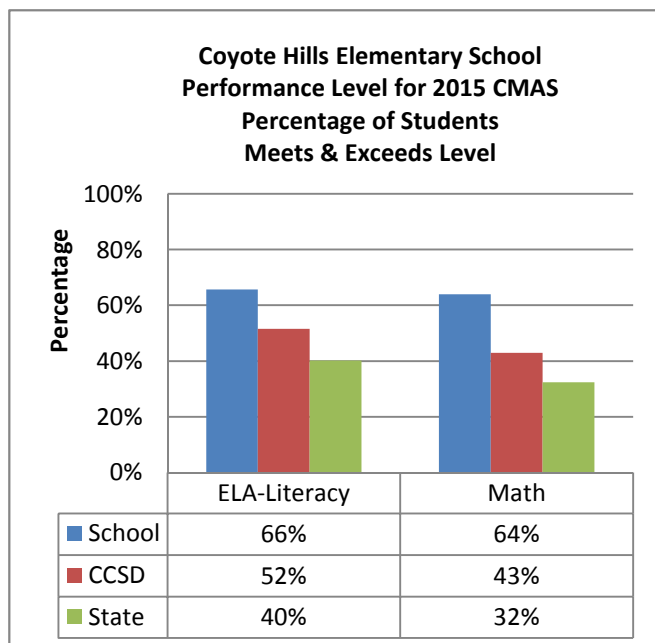
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: For 2015-16, all students will exceed State and District performance targets in ELA/Literacy on PARCC assessments. The 2016-17 performance targets will be reevaluated when PARCC data are available.

ACADEMIC GROWTH GAP GOAL: For 2015-16, all students of color will meet or exceed State and District performance targets in math on PARCC assessments. The 2016-17 performance targets will be reevaluated when PARCC data are available.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



CREEKSIDE

CREEKSIDE ELEMENTARY

19993 E. Long Ave.

Centennial, CO 80016

Principal: Kelly Sommerfeld

Main Office: 720-886-3500

<http://creekside.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	35.80	33.73	31.81	\$2,444,965	\$2,429,453	\$2,371,375
Substitute Teacher				50,706	48,652	49,364
Para-Educator	1.17	1.02	0.72	34,265	41,446	28,923
Coach/Advisor				6,187	5,387	5,385
Total Instructional Staff	36.97	34.75	32.53	2,536,123	2,524,938	2,455,047
Mental Health	1.00	1.00	1.00	53,770	47,830	50,732
Nurse	1.00	1.00	1.00	62,415	61,809	63,655
Administrator	2.00	2.00	2.00	159,070	166,779	166,472
Secretarial	2.00	2.00	2.00	54,912	57,469	57,787
Custodian	1.00	1.00	1.00	33,195	33,317	33,344
Other				44,372	334	332
Total Salaries	43.97	41.75	39.53	2,943,857	2,892,476	2,827,369
<u>BENEFITS</u>						
PERA				497,991	549,952	537,393
Medicare				39,753	42,531	40,839
Employee Benefits				224,277	264,375	239,871
Total Benefits				762,021	856,858	818,103
<u>OTHER EXPENDITURES</u>						
Purchased Services				103,566	80,339	77,339
Utilities				129,175	137,481	148,457
Supplies and Materials				36,564	67,061	62,176
Capital Outlay				11,416	-	-
Other Objects				1,220	-	-
Total Other				281,941	284,881	287,972
GRAND TOTAL				\$3,987,819	\$4,034,215	\$3,933,444
Projected Student Enrollment - FTE				649.5	615.0	576.0
Cost per Student - FTE				\$6,140	\$6,560	\$6,829

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

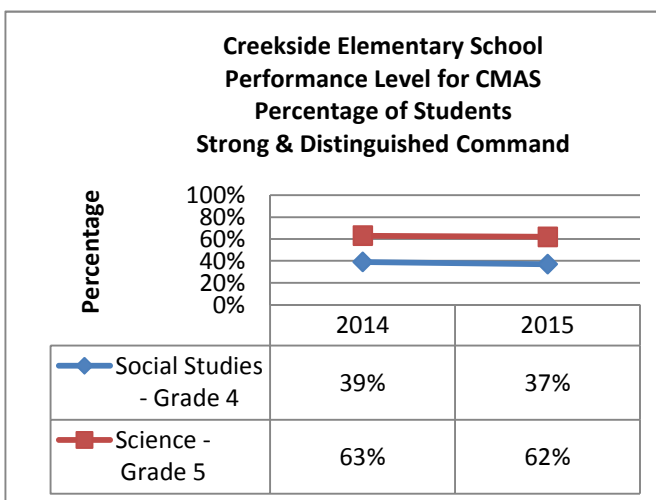
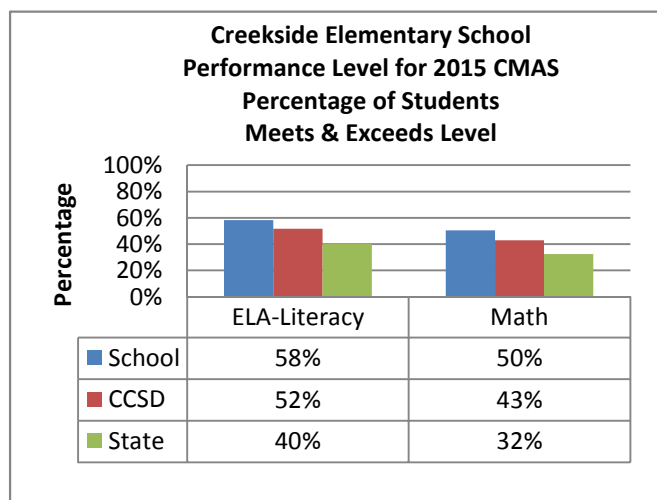
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2015-16, the School Performance Framework percentile rank of 82 in ELA/Literacy will be maintained for all students. In 2016-17, the average ELA/Literacy score on PARCC assessments for all students will exceed the District average score.

ACADEMIC GROWTH GAP GOAL: By 2015-16, all students of color will maintain the Median Growth Percentile of 44 in in ELA/Literacy. This target will be reevaluated in 2016-17 when PARCC data is available.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



DAKOTA VALLEY

DAKOTA VALLEY ELEMENTARY

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



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	32.70	33.61	29.50	\$2,570,683	\$2,700,029	\$2,471,010
Substitute Teacher				41,837	50,105	50,404
Para-Educator	1.70	0.77	0.62	22,734	34,138	26,403
Coach/Advisor				6,399	5,387	5,385
Total Instructional Staff	34.40	34.38	30.12	2,641,653	2,789,659	2,553,202
Mental Health	1.80	1.80	1.80	134,900	135,797	149,835
Nurse	1.21	1.00	1.00	22,384	41,505	47,910
Administrator	2.00	2.00	2.00	236,216	180,843	182,079
Secretarial	3.00	3.00	3.00	54,670	76,077	84,305
Custodian	1.00	1.00	1.00	29,447	30,885	33,344
Other				7,751	1,574	1,480
Total Salaries	43.41	43.18	38.92	3,127,021	3,256,340	3,052,155
<u>BENEFITS</u>						
PERA				512,682	619,059	579,397
Medicare				42,876	47,877	44,071
Employee Benefits				292,873	325,533	283,665
Total Benefits				848,431	992,469	907,133
<u>OTHER EXPENDITURES</u>						
Purchased Services				70,615	74,212	74,212
Utilities				103,387	109,863	116,883
Supplies and Materials				93,039	43,099	35,183
Capital Outlay				2,567	3,000	3,000
Other Objects				5,579	4,550	4,350
Total Other				275,187	234,724	233,628
GRAND TOTAL				\$4,250,639	\$4,483,533	\$4,192,916
Projected Student Enrollment - FTE				612.0	607.0	532.0
Cost per Student - FTE				\$6,945	\$7,386	\$7,881

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

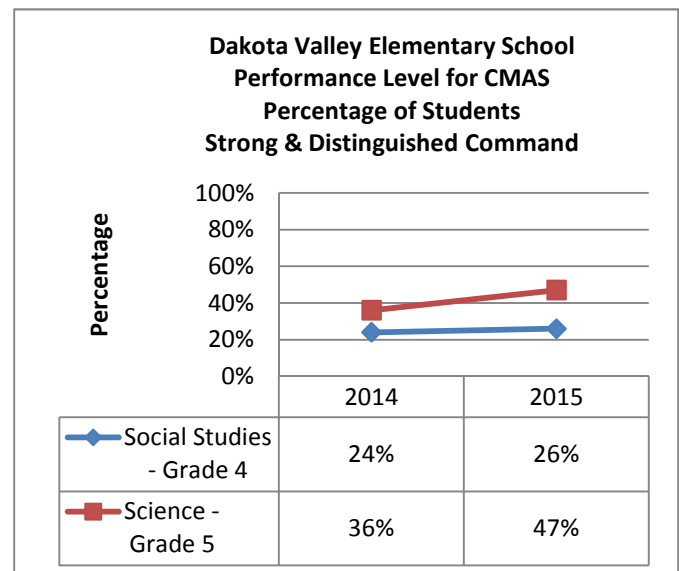
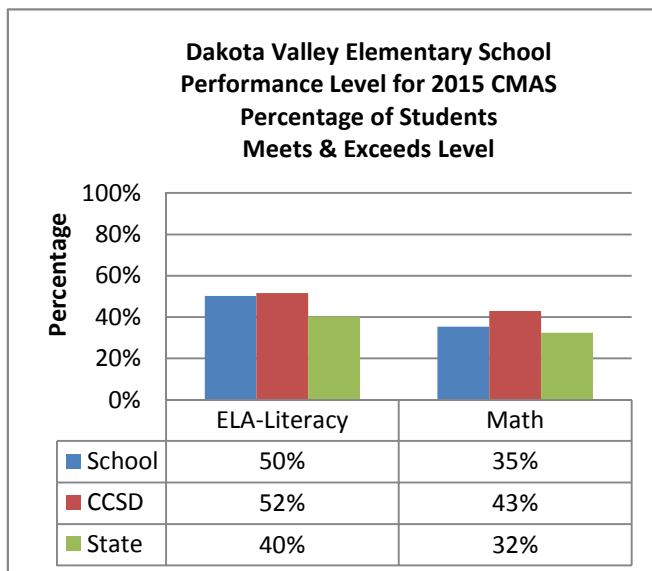
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the School Performance Framework (SPF) percentile will increase from 69 to 73 in math.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the achievement gap will close between students of color/special education students and White/Asian/non-special education students in math and writing.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	19.40	18.40	20.45	\$1,436,833	\$1,457,533	\$1,609,776
Substitute Teacher				27,877	28,486	30,623
Para-Educator	2.48	2.37	0.84	80,449	98,835	32,517
Coach/Advisor				4,634	5,387	5,385
Total Instructional Staff	21.88	20.77	21.29	1,549,793	1,590,241	1,678,301
Mental Health	0.60	0.60	1.00	46,724	50,558	58,712
Nurse	0.41	0.50	0.50	33,148	26,771	28,590
Administrator	1.00	1.00	1.00	91,271	93,900	104,024
Secretarial	2.00	2.00	2.00	52,112	54,609	54,562
Custodian	1.00	1.00	1.00	52,637	30,885	33,744
Other				14,093	834	732
Total Salaries	26.89	25.87	26.79	1,839,778	1,847,798	1,958,665
<u>BENEFITS</u>						
PERA				308,476	350,795	372,798
Medicare				25,013	27,129	28,321
Employee Benefits				150,209	170,486	166,874
Total Benefits				483,698	548,410	567,993
<u>OTHER EXPENDITURES</u>						
Purchased Services				61,792	53,160	55,285
Utilities				72,084	82,812	77,234
Supplies and Materials				49,648	36,308	37,949
Capital Outlay				3,076	-	100
Other Objects				2,885	450	500
Total Other				189,485	172,730	171,068
GRAND TOTAL				\$2,512,961	\$2,568,938	\$2,697,726
Projected Student Enrollment - FTE				370.0	363.5	376.5
Cost per Student - FTE				\$6,792	\$7,067	\$7,165

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

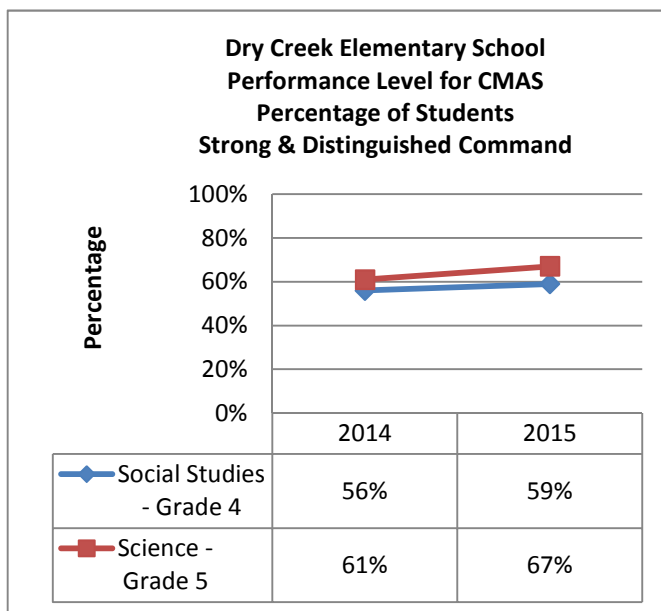
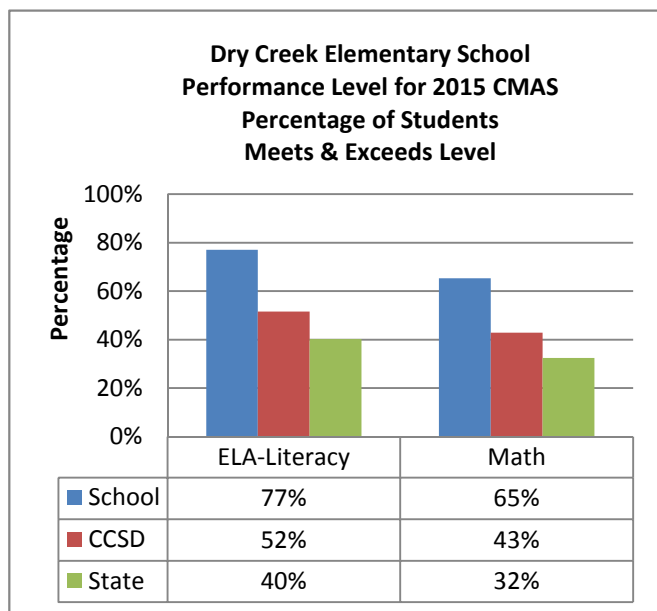
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ACADEMIC ACHIEVEMENT GOAL: For 2016-17, the percentage of students scoring at the Exceeds Expectations level in reading will be maintained at 20%.

ACADEMIC GROWTH GAP GOAL: For 2016-17, the percentage of Black and Hispanic students scoring at the Exceeds Expectations level in reading will be maintained at 20%.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



EASTRIDGE

EASTRIDGE ELEMENTARY

11777 E. Wesley Ave.

Aurora, CO 80014

Principal: Jane Snyder

Main Office: 720-747-2200

<http://eastridge.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	48.30	47.07	41.97	\$2,866,941	\$3,129,345	\$2,976,430
Substitute Teacher				73,464	53,335	60,265
Para-Educator	2.99	2.30	2.19	88,668	96,315	87,637
Coach/Advisor				3,371	5,387	5,385
Total Instructional Staff	51.29	49.37	44.16	3,032,444	3,284,382	3,129,717
Mental Health	2.00	2.00	2.11	140,764	144,649	138,314
Nurse	1.04	1.19	1.12	55,227	63,357	67,282
Administrator	2.00	2.00	2.00	194,694	182,837	180,748
Secretarial	3.00	3.00	3.00	81,538	85,558	82,646
Custodian	1.00	1.00	1.00	29,463	30,907	33,744
Other				8,135	1,682	1,673
Total Salaries	60.33	58.56	53.39	3,542,265	3,793,372	3,634,124
<u>BENEFITS</u>						
PERA				695,395	720,548	687,944
Medicare				56,745	55,730	52,408
Employee Benefits				344,999	391,891	410,419
Total Benefits				1,097,139	1,168,169	1,150,771
<u>OTHER EXPENDITURES</u>						
Purchased Services				112,763	83,888	87,888
Utilities				149,996	184,028	163,630
Supplies and Materials				57,917	89,843	83,688
Capital Outlay				2,333	-	-
Other Objects				2,284	-	-
Total Other				325,293	357,759	335,206
GRAND TOTAL				\$4,964,697	\$5,319,300	\$5,120,101
Projected Student Enrollment - FTE				789.0	788.5	726.5
Cost per Student - FTE				\$6,292	\$6,746	\$7,048

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

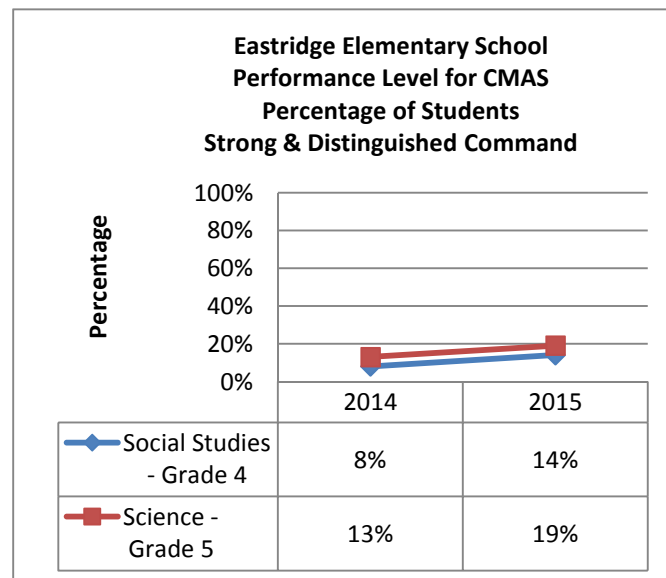
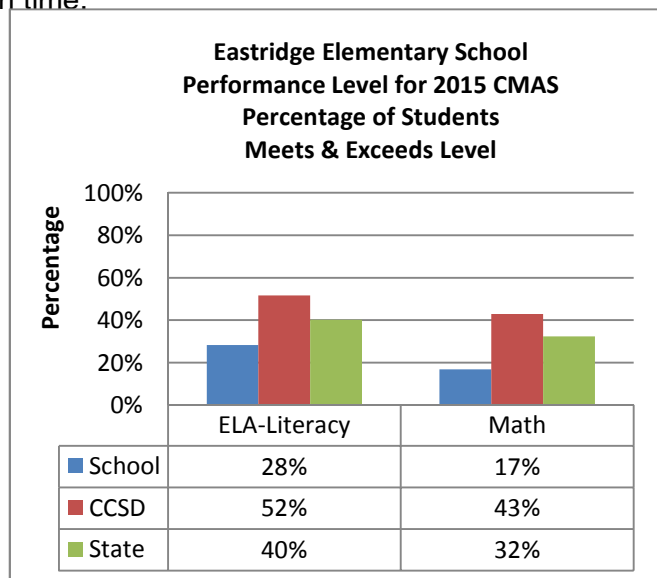
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the percentage of students that score at the Meets and Exceeds Performance Levels in ELA/Literacy and Math and the Strong and Distinguished Command Levels in Science will increase by 6% from the 2016 baseline on the PARCC/CMAS assessment.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the percentage of Black and Hispanic students who score at the Strong and Distinguished Levels in Science will increase by 10% from the spring 2015 CMAS scores.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.01	33.31	30.62	\$2,491,373	\$2,614,062	\$2,402,609
Substitute Teacher				54,272	54,719	51,089
Para-Educator	1.29	0.64	0.94	15,039	25,573	36,203
Coach/Advisor				5,417	5,387	5,385
Total Instructional Staff	34.30	33.95	31.56	2,566,101	2,699,741	2,495,286
Mental Health	1.60	1.40	1.20	88,332	86,765	101,014
Nurse	0.90	1.00	1.03	61,843	60,116	54,190
Administrator	2.00	2.00	2.00	166,143	168,707	170,543
Secretarial	3.00	3.00	3.00	63,767	86,614	94,348
Custodian	1.00	1.00	1.00	28,269	29,658	33,344
Other				17,737	607	604
Total Salaries	42.80	42.35	39.79	2,992,192	3,132,208	2,949,329
<u>BENEFITS</u>						
PERA				511,855	595,521	560,585
Medicare				40,812	46,053	42,668
Employee Benefits				260,057	292,511	255,037
Total Benefits				812,724	934,085	858,290
<u>OTHER EXPENDITURES</u>						
Purchased Services				94,182	91,893	91,893
Utilities				128,264	168,927	145,746
Supplies and Materials				84,124	61,284	57,039
Other Objects				2,117	-	-
Total Other				308,687	322,104	294,678
GRAND TOTAL				\$4,113,603	\$4,388,397	\$4,102,297
Projected Student Enrollment - FTE				620.0	602.0	559.0
Cost per Student - FTE				\$6,635	\$7,290	\$7,339

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

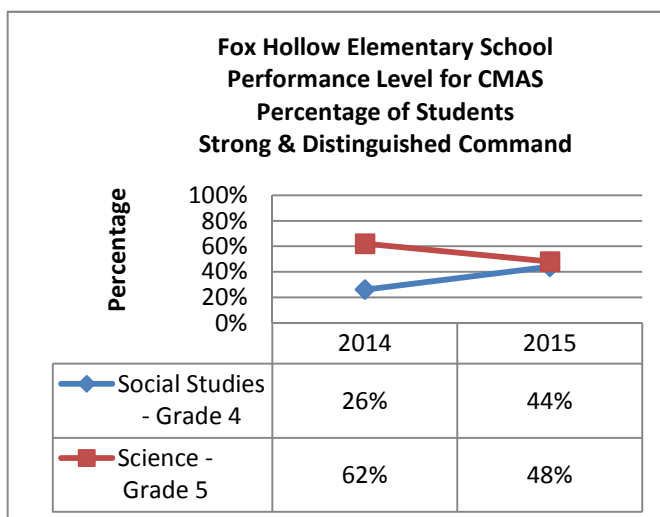
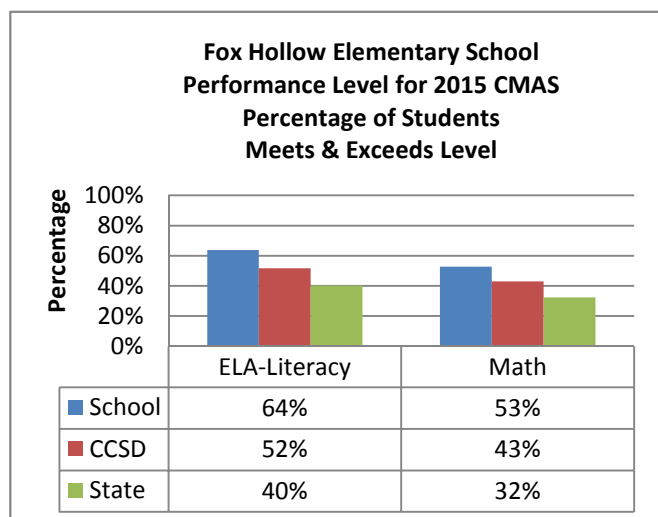
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the percentage of students in grades 3-5 scoring in the Meets and Exceeds Level will be 85% in writing.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for special education students will increase from 55 to 58 in writing.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	21.00	22.03	22.83	\$1,615,502	\$1,623,849	\$1,733,162
Substitute Teacher				38,067	37,986	38,524
Para-Educator	0.72	0.33	0.67	9,100	14,725	28,356
Coach/Advisor				10,052	5,387	5,385
Total Instructional Staff	21.72	22.36	23.50	1,672,721	1,681,947	1,805,427
Mental Health	0.70	0.70	1.00	52,245	53,727	80,685
Nurse	0.50	0.50	0.50	28,980	30,058	30,448
Administrator	1.00	1.00	1.00	77,607	101,697	87,542
Secretarial	2.00	2.00	2.00	51,669	55,070	55,007
Custodian	1.00	1.00	1.00	28,845	30,907	33,744
Other				16,103	332	330
Total Salaries	26.92	27.56	29.00	1,928,170	1,953,738	2,093,183
<u>BENEFITS</u>						
PERA				332,520	371,106	398,334
Medicare				27,314	28,698	30,248
Employee Benefits				132,350	162,144	162,212
Total Benefits				492,184	561,948	590,794
<u>OTHER EXPENDITURES</u>						
Purchased Services				65,301	59,642	61,642
Utilities				70,903	87,198	76,316
Supplies and Materials				45,767	35,164	38,542
Other Objects				2,263	-	-
Total Other				184,234	182,004	176,500
GRAND TOTAL				\$2,604,588	\$2,697,690	\$2,860,477
Projected Student Enrollment - FTE				403.0	393.0	415.0
Cost per Student - FTE				\$6,463	\$6,864	\$6,893

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

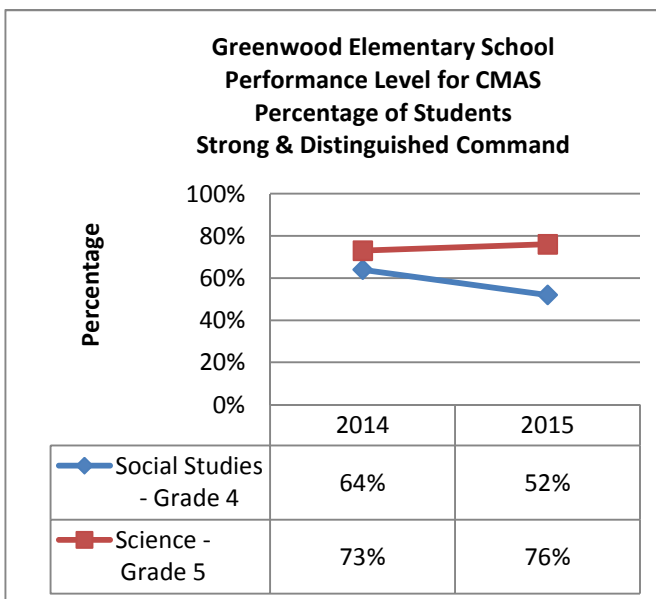
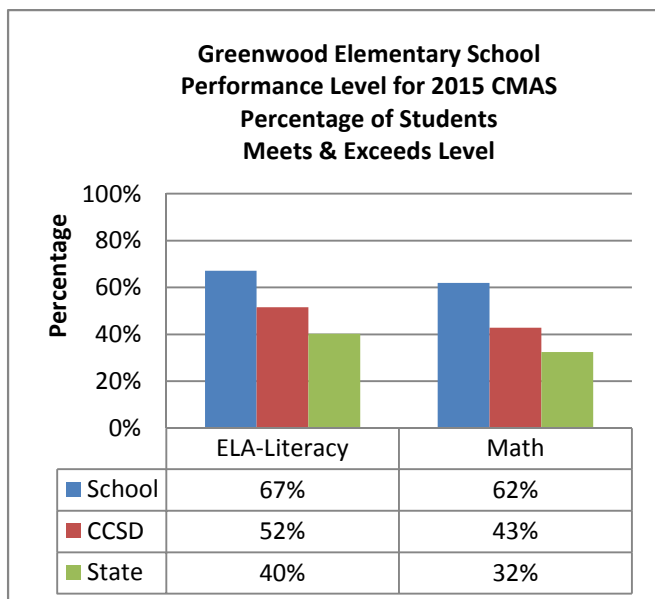
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GOAL: By 2016-17, the Median Growth Percentile for all students will remain above the Cherry Creek School District expectation of 55 in ELA/Literacy.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for students of color will remain above the Cherry Creek School District expectation of 55 in writing.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	11.22	13.51	13.33	\$921,607	\$996,319	\$1,030,481
Substitute Teacher				18,749	17,345	18,333
Para-Educator	2.74	1.58	1.35	49,532	65,281	53,803
Coach/Advisor				3,968	5,387	5,385
Total Instructional Staff	13.96	15.09	14.68	993,856	1,084,332	1,108,002
Mental Health	0.60	0.60	1.00	51,041	52,590	77,935
Nurse	0.50	0.50	0.50	28,592	30,058	30,848
Administrator	1.00	1.00	1.00	90,215	91,754	92,381
Secretarial	2.00	2.00	2.00	53,102	55,161	55,112
Custodian	1.00	1.00	1.00	29,447	30,885	33,152
Other				3,047	332	330
Total Salaries	19.06	20.19	20.18	1,249,300	1,345,112	1,397,760
<u>BENEFITS</u>						
PERA				215,484	255,149	265,261
Medicare				17,535	19,733	20,187
Employee Benefits				113,635	128,301	129,790
Total Benefits				346,654	403,183	415,238
<u>OTHER EXPENDITURES</u>						
Purchased Services				46,123	43,216	42,066
Utilities				58,931	68,837	63,954
Supplies and Materials				30,349	29,917	27,150
Capital Outlay				402	-	-
Other Objects				2,460	225	2,142
Total Other				138,265	142,195	135,312
GRAND TOTAL				\$1,734,219	\$1,890,490	\$1,948,310
Projected Student Enrollment - FTE				262.0	264.0	260.0
Cost per Student - FTE				\$6,619	\$7,161	\$7,494

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 in 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

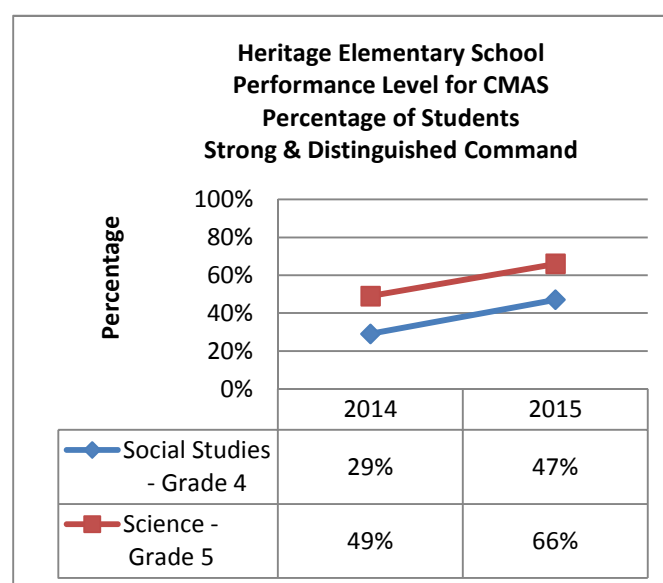
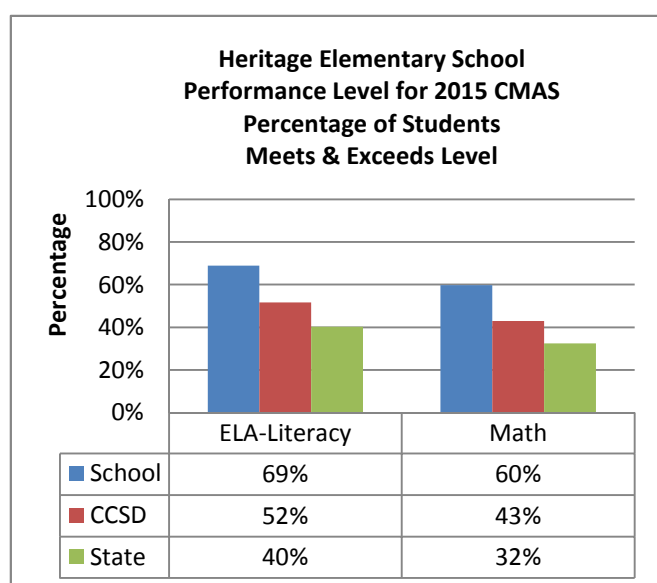
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, Heritage will maintain the 93 percentile ranking among all Colorado elementary schools in writing based on the PARCC assessment.

ACADEMIC GROWTH GAP GOAL: By 2016-17, 100% of Black and Hispanic students and students on an Individual Educational Plan (IEP) will achieve a Meets or Exceeds Expectation Performance Level in math based on the PARCC assessment.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.15	27.49	31.12	\$1,735,957	\$1,808,543	\$2,069,070
Substitute Teacher				30,192	33,842	36,901
Para-Educator	0.75	0.79	0.40	27,107	32,130	16,364
Coach/Advisor				4,772	5,387	5,385
Total Instructional Staff	28.90	28.28	31.52	1,798,028	1,879,902	2,127,720
Mental Health	1.00	1.00	1.00	88,671	88,669	90,279
Nurse	1.00	1.00	1.00	70,117	71,518	72,420
Administrator	1.00	1.00	1.00	88,780	90,693	91,304
Secretarial	2.00	2.00	2.00	50,820	52,881	52,445
Custodian	1.00	1.00	1.00	49,973	37,807	33,744
Other				9,242	332	330
Total Salaries	34.90	34.28	37.52	2,155,631	2,221,802	2,468,242
<u>BENEFITS</u>						
PERA				361,580	422,302	469,690
Medicare				30,510	32,661	35,651
Employee Benefits				199,382	231,055	228,406
Total Benefits				591,472	686,018	733,747
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,972	66,268	72,202
Utilities				107,302	125,085	118,874
Supplies and Materials				61,424	53,638	59,732
Capital Outlay				3,189	-	-
Other Objects				3,070	750	750
Total Other				257,957	245,741	251,558
GRAND TOTAL				\$3,005,060	\$3,153,561	\$3,453,547
Projected Student Enrollment - FTE				496.0	496.0	552.0
Cost per Student - FTE				\$6,059	\$6,358	\$6,256

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

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

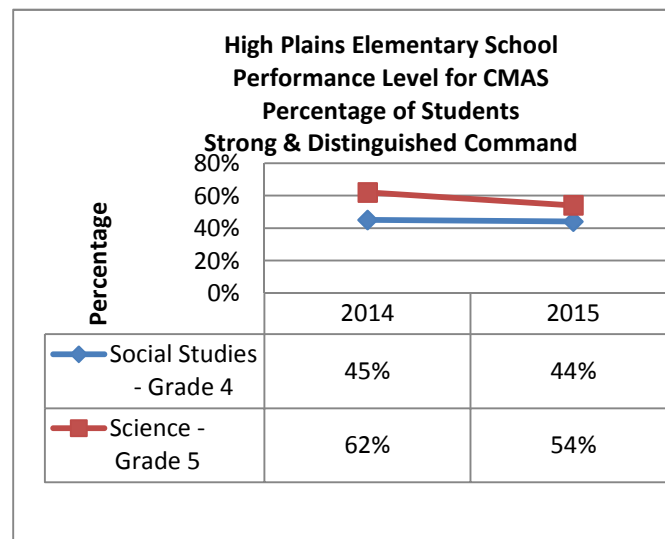
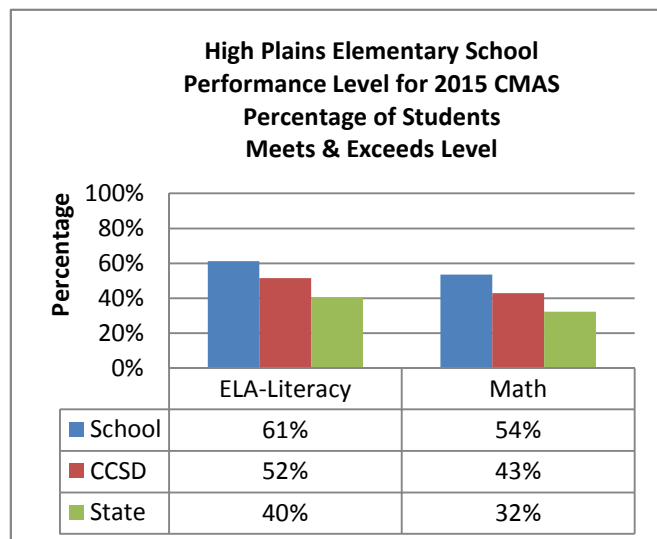
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the School Performance Framework (SPF) percentile will remain at 88 or higher in math.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for English Language Learner students will increase from 50 to 55 or higher in math.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	35.25	35.18	30.87	\$2,185,790	\$2,496,077	\$2,207,597
Substitute Teacher				39,027	45,913	44,807
Para-Educator	1.57	1.22	1.30	41,483	49,385	49,088
Coach/Advisor				6,776	5,387	5,385
Total Instructional Staff	36.82	36.40	32.17	2,273,076	2,596,762	2,306,877
Mental Health	1.70	2.00	2.00	125,778	127,644	134,794
Nurse	1.00	1.00	1.03	51,025	51,466	43,116
Administrator	2.00	2.00	2.00	172,394	174,645	178,107
Secretarial	2.00	2.00	2.00	55,080	57,060	56,592
Custodian	1.00	1.00	1.00	28,245	30,907	33,744
Other				45,211	2,085	1,660
Total Salaries	44.52	44.40	40.20	2,750,809	3,040,569	2,754,890
<u>BENEFITS</u>						
PERA				539,027	572,124	515,289
Medicare				44,538	44,245	39,255
Employee Benefits				260,481	304,062	278,516
Total Benefits				844,046	920,431	833,060
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,899	83,889	81,889
Utilities				123,352	135,370	137,281
Supplies and Materials				80,684	54,590	54,584
Capital Outlay				1,867	-	-
Other Objects				7,022	1,000	1,000
Total Other				294,824	274,849	274,754
GRAND TOTAL				\$3,889,679	\$4,235,849	\$3,862,704
Projected Student Enrollment - FTE				598.6	605.0	541.2
Cost per Student - FTE				\$6,498	\$7,001	\$7,137

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

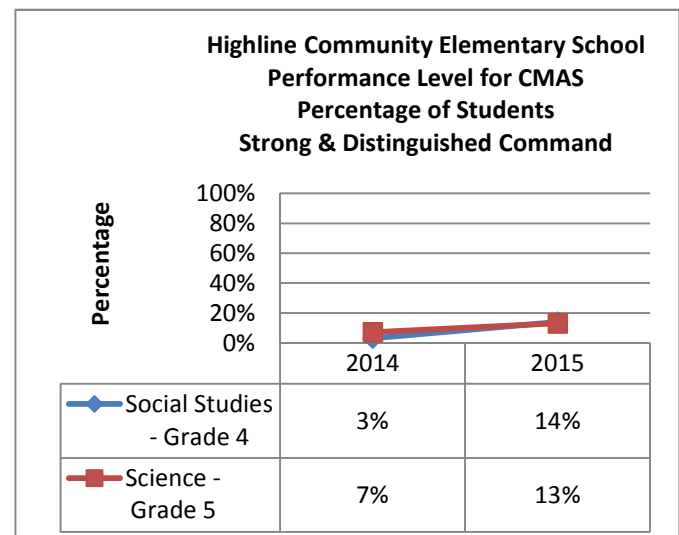
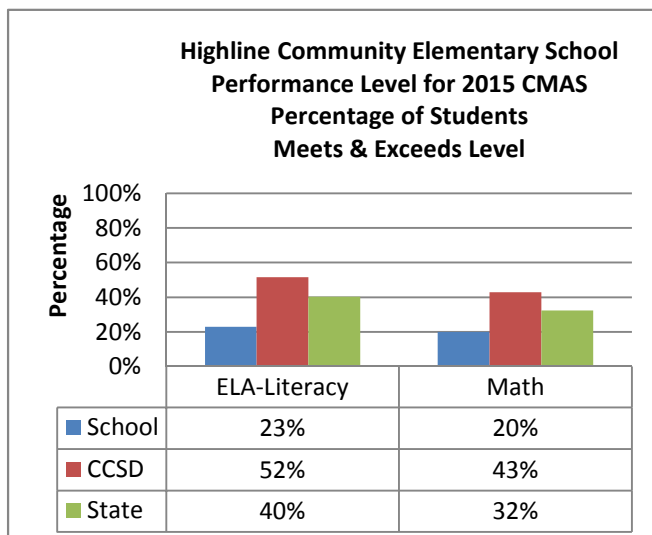
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the School Performance Framework (SPF) percentile will increase from 25 to 30 in English Language Arts.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for English Language Learners in all subgroups will remain at 55 or higher in ELA/Literacy.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	37.00	35.41	32.23	\$2,586,382	\$2,741,717	\$2,477,453
Substitute Teacher				37,543	47,444	51,908
Para-Educator	3.07	3.05	3.24	126,313	130,147	140,160
Coach/Advisor				2,088	5,387	5,385
Total Instructional Staff	40.07	38.46	35.47	2,752,326	2,924,695	2,674,906
Mental Health	1.50	1.50	1.00	110,358	93,133	60,826
Nurse	1.00	1.50	1.00	39,819	72,634	49,171
Administrator	2.00	2.00	2.00	165,289	170,420	171,619
Secretarial	4.00	4.00	4.00	107,636	109,695	109,581
Custodian	2.00	2.00	2.00	71,667	74,562	77,419
Other				114,953	2,791	2,786
Total Salaries	50.57	49.46	45.47	3,362,048	3,447,930	3,146,308
<u>BENEFITS</u>						
PERA				627,760	648,545	589,190
Medicare				50,682	50,185	44,899
Employee Benefits				298,838	347,772	319,278
Total Benefits				977,280	1,046,502	953,367
<u>OTHER EXPENDITURES</u>						
Purchased Services				95,238	93,444	93,444
Utilities				153,656	149,327	167,732
Supplies and Materials				18,383	61,762	55,725
Capital Outlay				6,562	-	-
Other Objects				1,649	2,350	2,200
Total Other				275,488	306,883	319,101
GRAND TOTAL				\$4,614,816	\$4,801,315	\$4,418,776
Projected Student Enrollment - FTE				649.5	644.8	600.5
Cost per Student - FTE				\$7,105	\$7,446	\$7,358

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

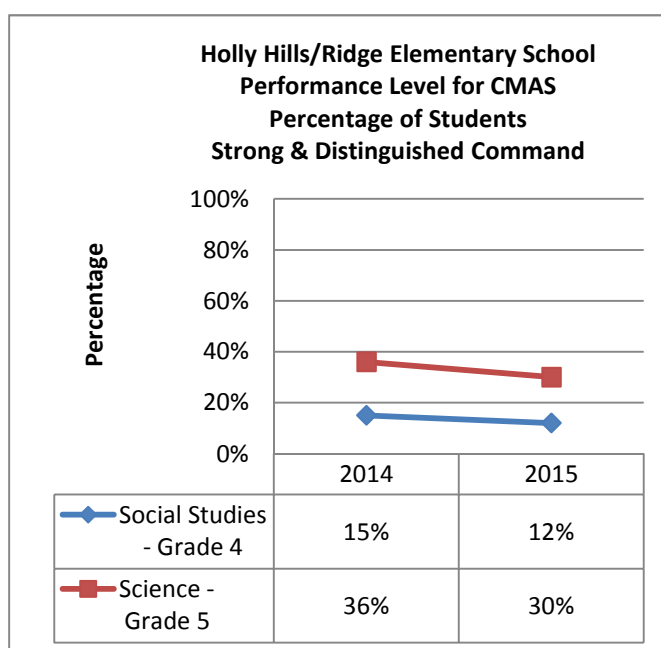
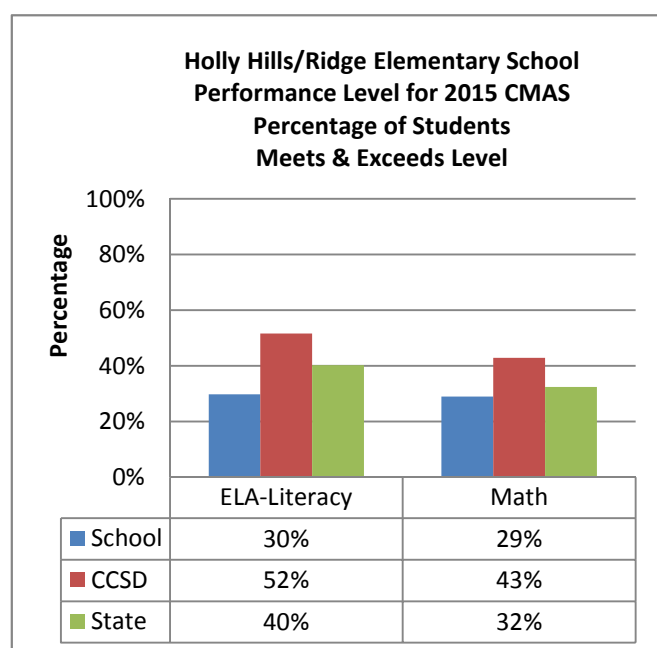
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GOAL: By Spring of 2017, the number of students achieving at the Meets or Exceeds performance level on the ELA/Literacy assessment will increase, improving the school's Median Growth Percentile ranking from 34 to 39.

ACADEMIC GROWTH GAP GOAL: By Spring of 2017, 60% of students of color will score at the Meets or Exceeds performance level as measured by ELA/Literacy Subclaim 4 (written expression).

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



HOMESTEAD

HOMESTEAD ELEMENTARY

7451 S. Homestead Pkwy.

Centennial, CO 80112

Principal: Kyle Sorg

Main Office: 720-554-3700

<http://homestead.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.84	27.64	26.77	\$1,916,021	\$2,062,457	\$2,106,058
Substitute Teacher				37,231	37,823	37,627
Para-Educator	0.92	0.82	0.48	31,494	34,085	20,522
Coach/Advisor				7,365	5,387	5,385
Total Instructional Staff	27.76	28.46	27.25	1,992,111	2,139,752	2,169,592
Mental Health	0.60	0.60	1.00	47,049	44,930	77,713
Nurse	0.80	1.00	1.00	57,671	60,116	60,897
Administrator	1.00	1.00	1.00	99,333	100,704	93,142
Secretarial	2.00	2.00	2.00	56,932	53,519	52,640
Custodian	1.00	1.00	1.00	31,755	33,317	33,344
Other				102,884	332	330
Total Salaries	33.16	34.06	33.25	2,387,735	2,432,670	2,487,658
<u>BENEFITS</u>						
PERA				397,782	462,581	473,150
Medicare				30,338	35,773	35,944
Employee Benefits				202,298	234,581	211,975
Total Benefits				630,418	732,935	721,069
<u>OTHER EXPENDITURES</u>						
Purchased Services				67,902	66,202	64,502
Utilities				108,852	126,026	124,626
Supplies and Materials				49,685	54,996	52,887
Capital Outlay				603	-	-
Other Objects				2,134	619	1,000
Total Other				229,176	247,843	243,015
GRAND TOTAL				\$3,247,329	\$3,413,448	\$3,451,742
Projected Student Enrollment - FTE				499.0	505.0	482.5
Cost per Student - FTE				\$6,508	\$6,759	\$7,154

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

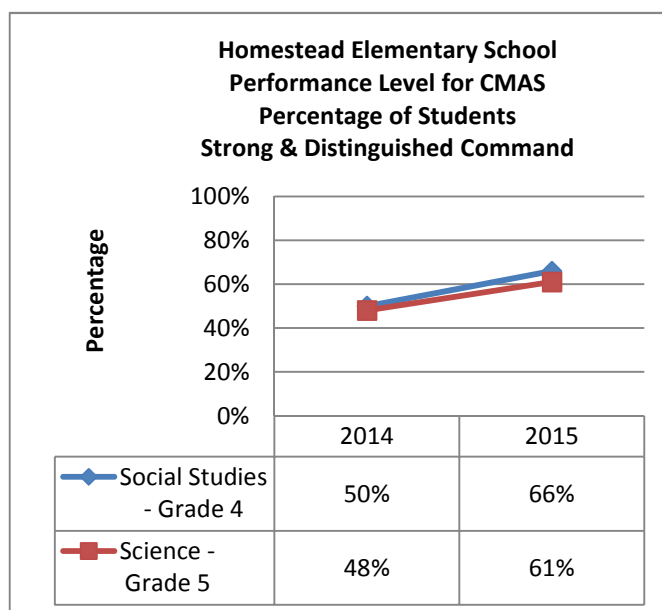
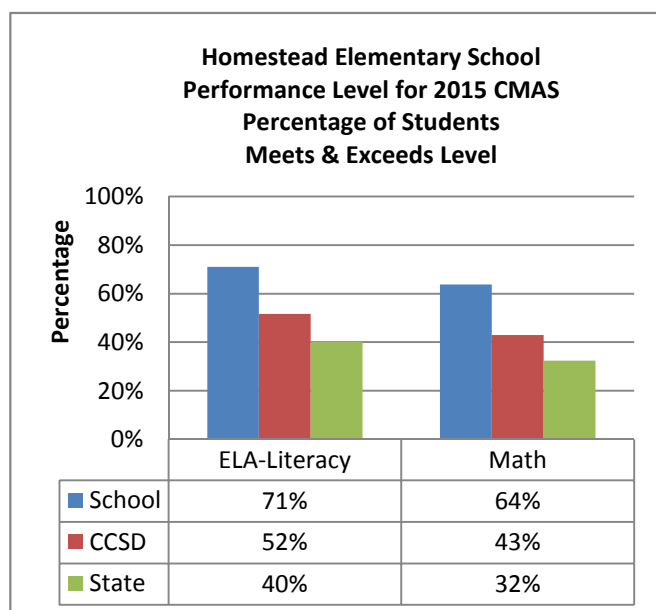
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, 92% of students will be at or above grade level expectations in writing based on the vertical writing rubric.

ACADEMIC GROWTH GOAL: By 2016-17, students will show at least one year’s growth in writing based on the vertical writing rubric.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



INDEPENDENCE

INDEPENDENCE ELEMENTARY

4700 S. Memphis St.

Aurora, CO 80015

Principal: Lisa Morris

Main Office: 720-886-8200

<http://independence.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.40	29.10	28.85	\$1,796,703	\$2,005,071	\$2,014,972
Substitute Teacher				32,642	41,046	45,954
Para-Educator	1.28	0.87	1.13	45,727	40,592	46,893
Coach/Advisor				4,979	5,387	5,385
Total Instructional Staff	27.68	29.97	29.98	1,880,051	2,092,096	2,113,204
Mental Health	1.30	1.30	1.40	72,071	74,588	85,015
Nurse	1.01	1.00	1.03	35,980	40,523	41,124
Administrator	1.00	2.00	2.00	107,988	183,043	184,528
Secretarial	2.00	2.00	2.00	59,045	59,251	59,147
Custodian	1.00	1.00	1.00	29,463	30,907	33,744
Other				18,774	1,138	1,136
Total Salaries	33.99	37.27	37.41	2,203,372	2,481,546	2,517,898
<u>BENEFITS</u>						
PERA				415,367	471,490	477,476
Medicare				33,235	36,456	36,312
Employee Benefits				217,438	253,058	264,649
Total Benefits				666,040	761,004	778,437
<u>OTHER EXPENDITURES</u>						
Purchased Services				84,334	79,367	79,730
Utilities				99,490	107,999	109,571
Supplies and Materials				45,457	41,091	38,407
Capital Outlay				525	500	250
Other Objects				772	1,589	1,304
Total Other				230,578	230,546	229,262
GRAND TOTAL				\$3,099,990	\$3,473,096	\$3,525,597
Projected Student Enrollment - FTE				496.7	517.0	518.0
Cost per Student - FTE				\$6,241	\$6,718	\$6,806

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

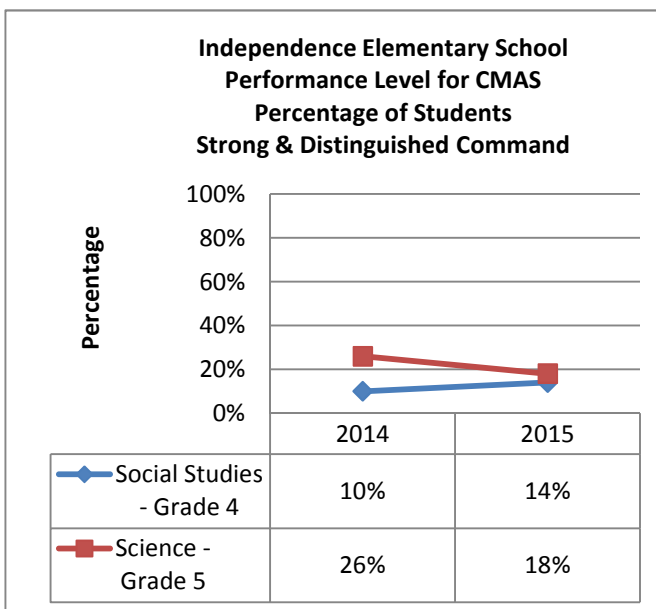
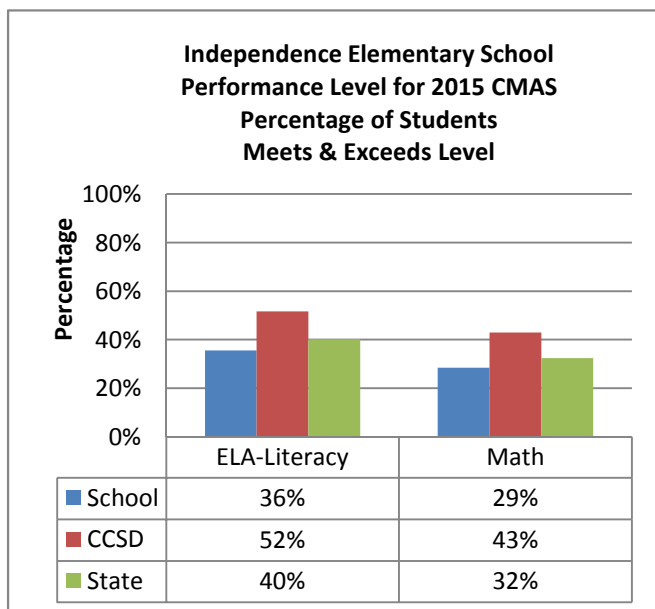
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, students performing at or above grade level in writing will increase from 62% in spring 2016 to 67% in spring 2017.

ACADEMIC GROWTH GAP GOAL: By 2016-17, Black and Hispanic students performing at or above grade level in math will increase from 45% in spring 2016 to 50% in spring 2017.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	24.10	25.19	26.37	\$1,792,324	\$1,820,300	\$1,907,826
Substitute Teacher				33,261	32,188	33,208
Para-Educator	1.44	1.05	0.41	35,229	43,075	15,695
Coach/Advisor				6,016	5,387	5,385
Total Instructional Staff	25.54	26.24	26.78	1,866,830	1,900,950	1,962,114
Mental Health	0.80	0.80	1.00	59,062	38,362	68,009
Nurse	1.00	1.00	1.00	69,520	69,430	70,732
Administrator	1.00	1.00	1.00	92,284	95,785	95,996
Secretarial	2.00	2.00	2.00	57,656	59,434	55,125
Custodian	1.00	1.00	1.00	43,878	46,020	46,042
Other				26,822	1,418	1,410
Total Salaries	31.34	32.04	32.78	2,216,052	2,211,399	2,299,428
<u>BENEFITS</u>						
PERA				375,430	420,828	437,257
Medicare				26,776	32,628	33,214
Employee Benefits				186,930	203,979	202,594
Total Benefits				589,136	657,435	673,065
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,352	74,650	75,650
Utilities				128,235	148,245	146,329
Supplies and Materials				83,687	48,726	50,767
Capital Outlay				-	500	500
Other Objects				1,396	1,300	1,400
Total Other				289,670	273,421	274,646
GRAND TOTAL				\$3,094,858	\$3,142,255	\$3,247,139
Projected Student Enrollment - FTE				457.0	463.5	474.0
Cost per Student - FTE				\$6,772	\$6,779	\$6,851

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

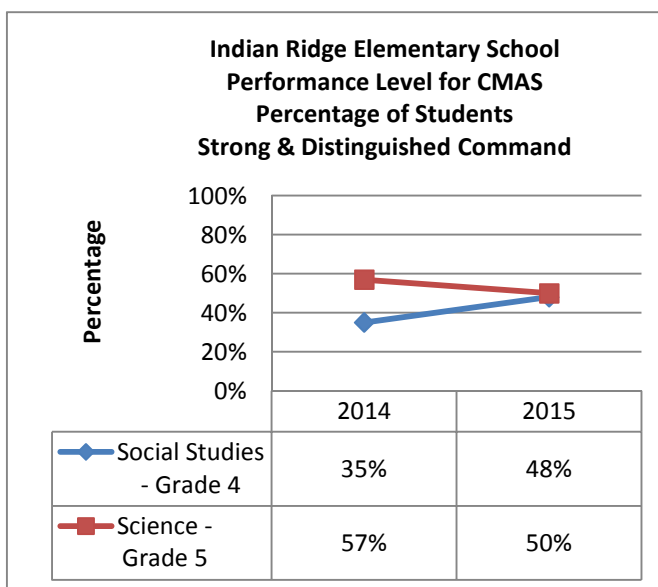
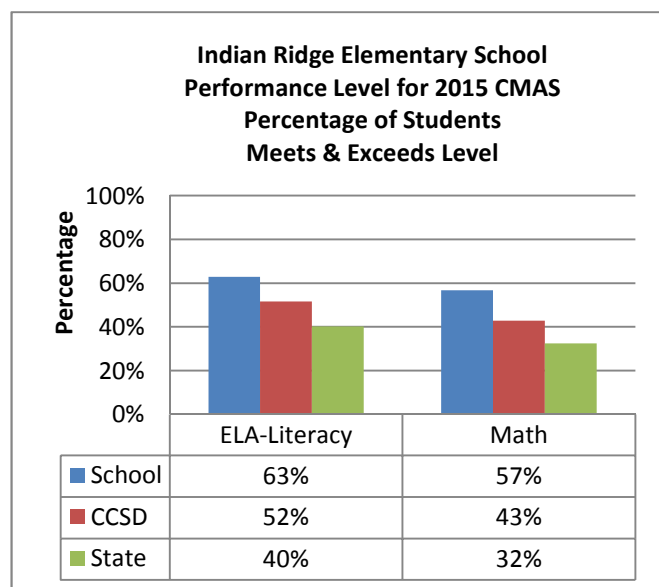
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the percentage of students reading at grade level will increase from 87% to 90%, decreasing the percentage of students with a Significant Reading Deficiency (SRD) from 5% to 4%.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for Black, Hispanic, and Native American students will increase from 60 to 65 in math.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	22.92	22.60	23.30	\$1,524,227	\$1,606,407	\$1,659,448
Substitute Teacher				24,075	25,990	29,249
Para-Educator	1.30	0.78	1.22	22,195	31,056	47,571
Coach/Advisor				5,864	5,387	5,385
Total Instructional Staff	24.22	23.38	24.52	1,576,361	1,668,840	1,741,653
Mental Health	1.40	1.40	1.40	88,087	85,180	89,643
Nurse	1.00	1.00	1.00	60,195	62,204	63,385
Administrator	1.00	1.00	1.00	91,492	94,962	95,572
Secretarial	2.00	2.00	2.00	50,833	53,225	53,594
Custodian	1.00	1.00	1.00	22,046	30,665	33,344
Other				2,101	332	330
Total Salaries	30.62	29.78	30.92	1,891,115	1,995,408	2,077,521
<u>BENEFITS</u>						
PERA				358,235	379,224	394,214
Medicare				29,109	29,327	29,997
Employee Benefits				196,127	232,557	201,692
Total Benefits				583,471	641,108	625,903
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,761	76,441	73,065
Utilities				79,007	96,690	84,572
Supplies and Materials				28,591	38,886	41,619
Capital Outlay				14,970	2,000	-
Other Objects				6,477	3,400	5,800
Total Other				205,806	217,417	205,056
GRAND TOTAL				\$2,680,392	\$2,853,933	\$2,908,480
Projected Student Enrollment - FTE				406.5	407.0	427.0
Cost per Student - FTE				\$6,594	\$7,012	\$6,811

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

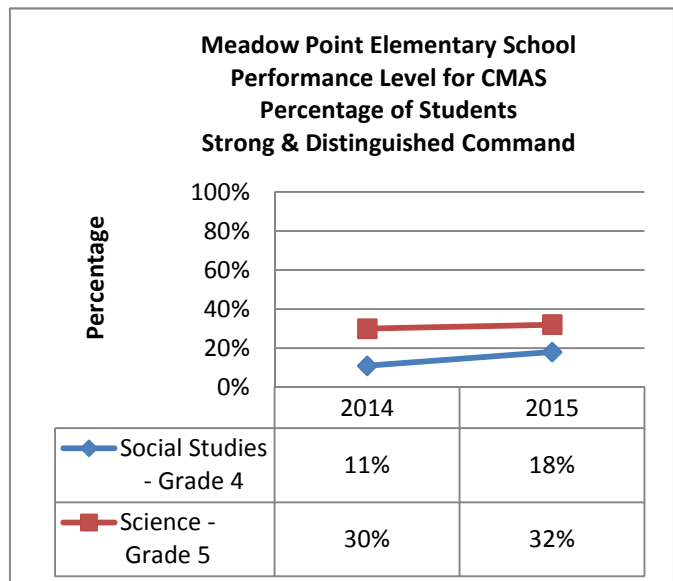
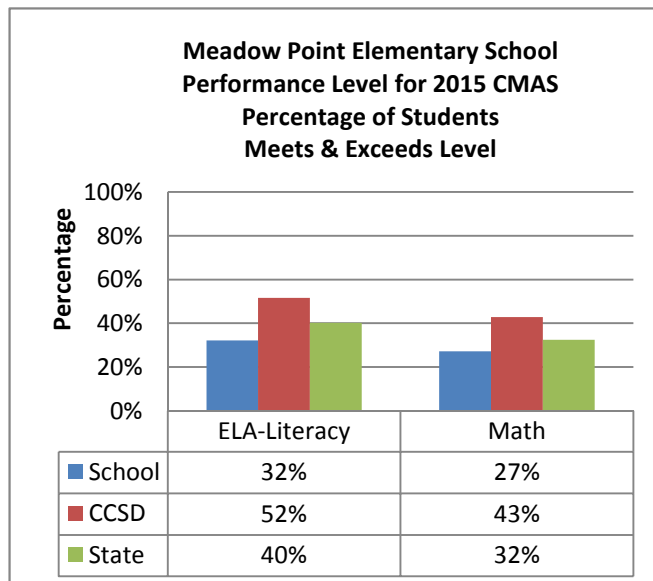
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: For 2016-17, the percentage of students reading at grade level will increase from 60% to 63%; the percentage of students with a Significant Reading Deficiency (SRD) will decrease from 32% to 29% and will exceed State performance on State assessments.

ACADEMIC GROWTH GAP GOAL: For 2016-17, the gap between White/Asian and students of color will not exceed 7% in ELA/Literacy and Math.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.50	31.12	29.37	\$2,275,507	\$2,258,414	\$2,163,315
Substitute Teacher				48,007	33,583	34,046
Para-Educator	2.22	1.59	1.38	53,313	75,847	65,457
Coach/Advisor				5,175	5,387	5,385
Total Instructional Staff	32.72	32.71	30.75	2,382,002	2,373,231	2,268,203
Mental Health	1.40	1.40	1.40	110,056	109,417	114,399
Nurse	1.00	1.00	1.00	70,947	71,518	52,422
Administrator	1.00	1.00	1.00	91,078	94,528	95,149
Secretarial	3.00	3.00	3.00	76,230	75,436	74,079
Custodian	1.00	1.00	1.00	30,303	30,907	33,744
Other				126,067	1,551	1,543
Total Salaries	40.12	40.11	38.15	2,886,683	2,756,588	2,639,539
<u>BENEFITS</u>						
PERA				481,817	523,719	501,333
Medicare				39,742	40,500	38,119
Employee Benefits				231,430	255,477	232,243
Total Benefits				752,989	819,696	771,695
<u>OTHER EXPENDITURES</u>						
Purchased Services				87,384	81,382	83,382
Utilities				103,048	115,322	113,345
Supplies and Materials				51,534	74,227	71,057
Capital Outlay				-	-	-
Other Objects				3,875	800	-
Total Other				245,841	271,731	267,784
GRAND TOTAL				\$3,885,513	\$3,848,015	\$3,679,018
Projected Student Enrollment - FTE				574.0	563.0	527.0
Cost per Student - FTE				\$6,769	\$6,835	\$6,981

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

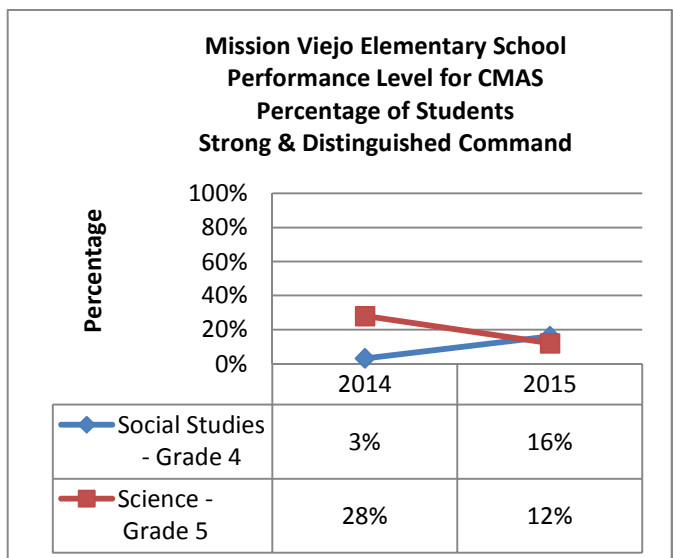
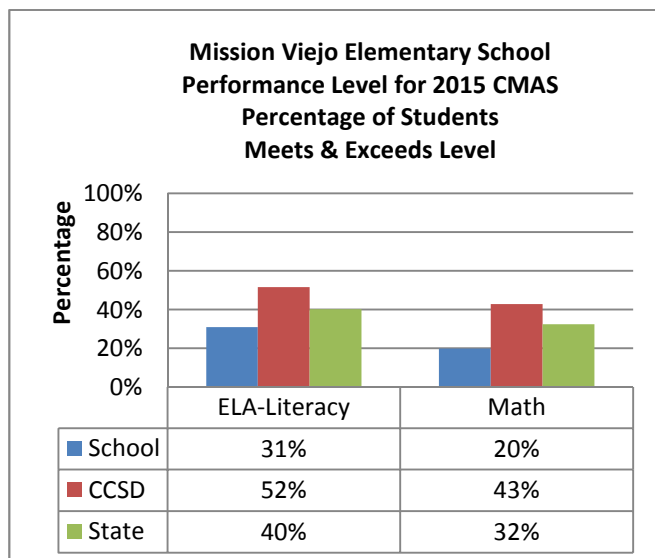
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the percentage of students reading at grade level will increase by 3% and reduce the percentage of students with a Significant Reading Deficiency (SRD) by 3%.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the percentage of students of color and students with disabilities scoring at the Meets or Exceeds Expectations Performance Levels will increase by 3% in writing based on the PARCC assessment.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	18.00	18.69	22.79	\$975,919	\$1,242,607	\$1,486,701
Substitute Teacher				15,870	19,382	20,533
Para-Educator	0.41	1.03	1.03	42,735	49,019	48,605
Coach/Advisor				5,316	5,387	5,385
Total Instructional Staff	18.41	19.72	23.82	1,039,840	1,316,395	1,561,224
Mental Health		0.60	1.00	18,564	47,304	79,092
Nurse	1.00	1.00	1.00	65,459	71,518	52,422
Administrator	1.00	1.00	1.00	89,935	92,512	93,121
Secretarial	2.00	2.00	2.00	54,669	57,555	57,076
Custodian	1.00	1.00	1.00	22,895	29,570	33,744
Other				12,905	1,832	3,566
Total Salaries	23.41	25.32	29.82	1,304,267	1,616,686	1,880,245
<u>BENEFITS</u>						
PERA				222,344	305,933	357,022
Medicare				18,352	23,661	27,107
Employee Benefits				114,632	150,234	150,701
Total Benefits				355,328	479,828	534,830
<u>OTHER EXPENDITURES</u>						
Purchased Services				64,923	67,693	69,118
Utilities				101,479	211,873	122,815
Supplies and Materials				24,157	35,127	46,240
Capital Outlay				198	1,000	1,555
Other Objects				913	620	720
Total Other				191,670	316,313	240,448
GRAND TOTAL				\$1,851,265	\$2,412,827	\$2,655,523
Projected Student Enrollment - FTE				247.5	312.5	419.5
Cost per Student - FTE				\$7,480	\$7,721	\$6,330

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

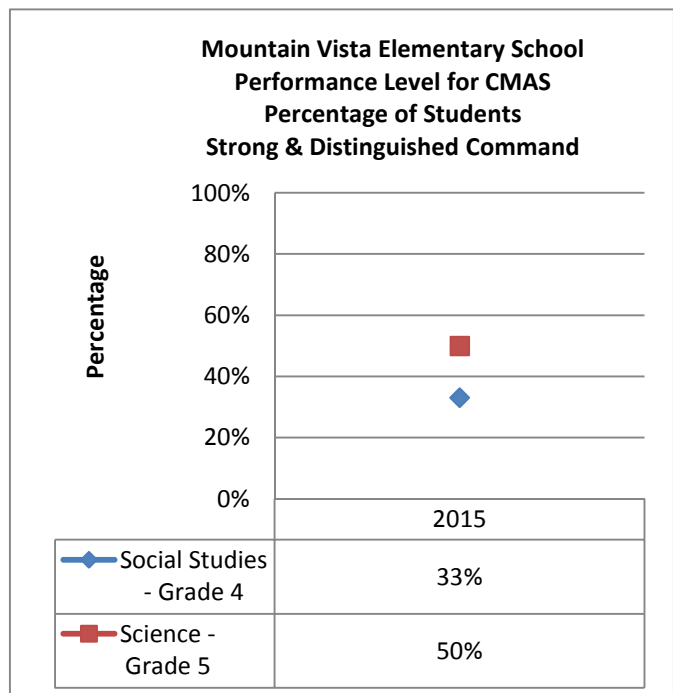
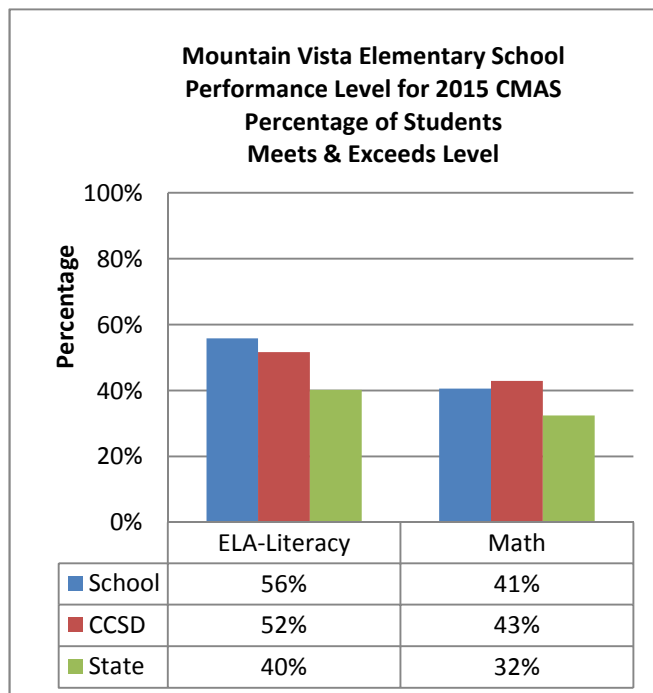
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, 75% of students will score at the Meets Expectations performance level in math.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile will be at or above 55 for Black and Hispanic students in ELA/Literacy.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



PEAKVIEW

PEAKVIEW ELEMENTARY

19451 E. Progress Cr.

Centennial, CO 80015

Principal: Scott May

Main Office: 720-886-3100

<http://peakview.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.30	26.66	26.25	\$2,123,371	\$2,187,216	\$2,179,237
Substitute Teacher				32,928	40,436	41,978
Para-Educator	2.83	2.42	2.41	90,134	103,180	101,392
Coach/Advisor				4,211	5,387	5,385
Total Instructional Staff	29.13	29.08	28.66	2,250,644	2,336,219	2,327,992
Mental Health	0.90	0.90	1.00	80,562	81,992	91,967
Nurse	1.00	1.00	1.03	44,252	56,447	54,190
Administrator	1.00	1.00	1.00	92,499	92,340	89,339
Secretarial	2.00	2.00	2.00	61,577	63,239	63,518
Custodian	1.00	1.00	1.00	30,722	31,148	33,744
Other				17,955	1,462	1,454
Total Salaries	35.03	34.98	34.69	2,578,211	2,662,847	2,662,204
<u>BENEFITS</u>						
PERA				452,533	505,872	506,284
Medicare				35,929	39,152	38,473
Employee Benefits				183,474	202,043	190,414
Total Benefits				671,936	747,067	735,171
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,714	74,079	76,919
Utilities				126,284	147,235	140,954
Supplies and Materials				68,187	52,150	45,822
Other Objects				1,311	784	1,000
Total Other				275,496	274,248	264,695
GRAND TOTAL				\$3,525,643	\$3,684,162	\$3,662,070
Projected Student Enrollment - FTE				526.0	515.0	506.0
Cost per Student - FTE				\$6,703	\$7,154	\$7,237

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

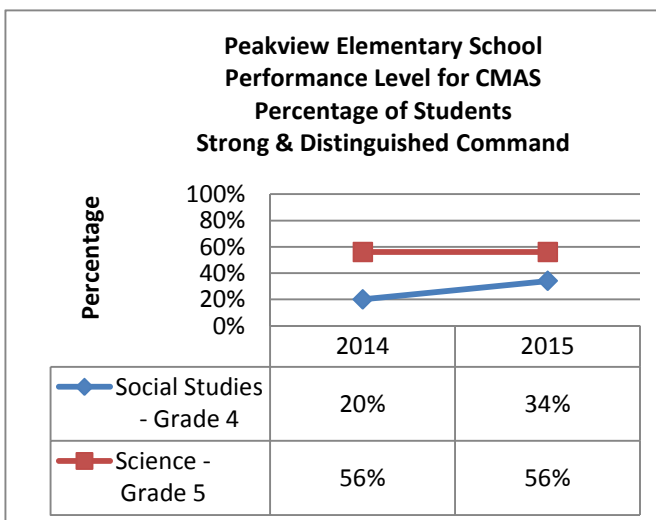
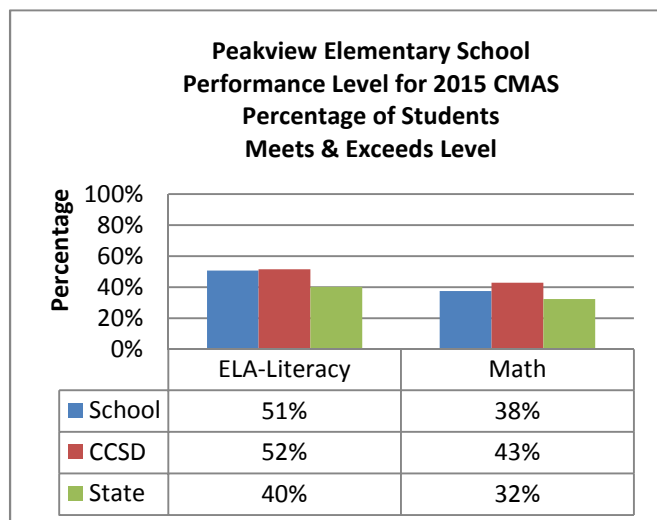
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: For 2016-17, the percentage of students at the Meets or Exceeds Expectation Performance Level on the PARCC math assessment will exceed the District average by two or more percentage points.

ACADEMIC GROWTH GAP GOAL: For 2016-17, the percentage of students of color at the Meets or Exceeds Expectation Performance Level on the PARCC reading assessment will exceed the District average by two or more percentage points.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



PINE RIDGE

PINE RIDGE ELEMENTARY

6525 South Wheatlands Parkway

Aurora, CO 80016

Principal: Diana Roybal

Main Office: 720-886-8800

<http://pineridge.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	47.30	43.18	44.22	\$2,484,039	\$2,683,619	\$2,894,795
Substitute Teacher				76,909	51,487	69,942
Para-Educator	2.13	2.09	1.94	95,117	87,585	79,746
Coach/Advisor				5,031	5,387	5,385
Total Instructional Staff	49.43	45.27	46.16	2,661,096	2,828,078	3,049,868
Mental Health	1.00	1.60	1.60	150,970	126,447	122,942
Nurse	1.00	1.19	1.19	55,170	58,477	66,623
Administrator	2.00	2.00	2.00	184,845	182,404	183,622
Secretarial	3.00	3.00	3.00	90,643	90,614	92,890
Custodian	1.00	1.00	1.00	27,542	30,250	33,744
Other				6,290	330	328
Total Salaries	57.43	54.06	54.95	3,176,556	3,316,600	3,550,017
<u>BENEFITS</u>						
PERA				549,037	630,187	675,628
Medicare				44,640	48,737	51,297
Employee Benefits				284,659	342,011	308,169
Total Benefits				878,336	1,020,935	1,035,094
<u>OTHER EXPENDITURES</u>						
Purchased Services				97,319	81,728	84,703
Utilities				105,493	121,627	113,074
Supplies and Materials				85,496	78,329	70,426
Capital Outlay				19,698	1,500	1,500
Other Objects				2,971	1,100	11,100
Total Other				310,977	284,284	280,803
GRAND TOTAL				\$4,365,869	\$4,621,819	\$4,865,914
Projected Student Enrollment - FTE				708.0	745.0	760.0
Cost per Student - FTE				\$6,166	\$6,204	\$6,403

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

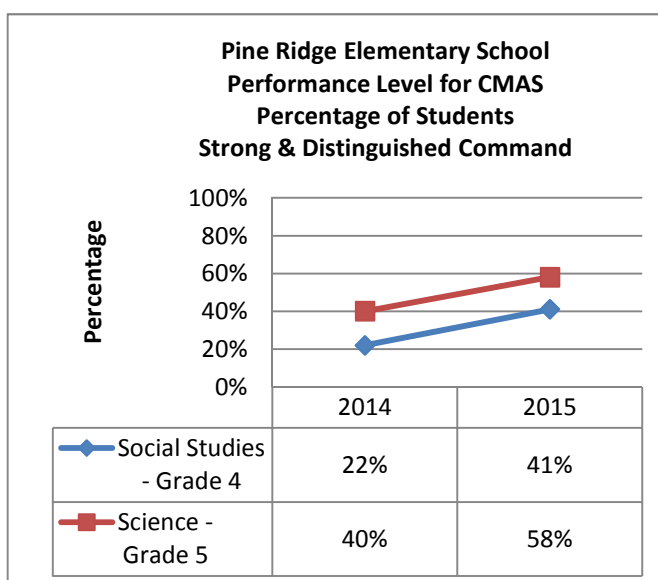
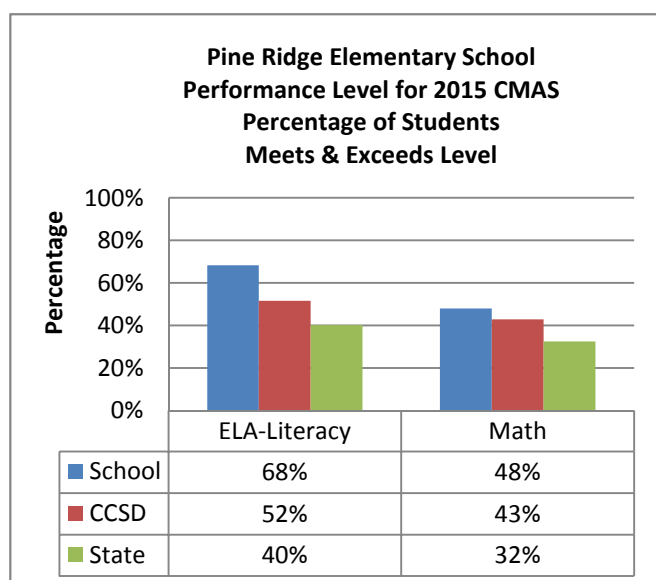
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GOAL: By 2016-17, the Median Growth Percentile will be 75 in math.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the gap between White/Asian and Black/Hispanic/Native American students will decrease to 10% in reading.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



POLTON

POLTON ELEMENTARY

2985 S. Oakland St.

Aurora, CO 80014

Principal: Mike Chipman

Main Office: 720-747-2600

<http://polton.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	22.10	22.50	23.89	\$1,423,255	\$1,483,669	\$1,489,226
Substitute Teacher				20,500	29,188	29,565
Para-Educator	1.73	2.31	2.21	57,063	94,487	86,102
Coach/Advisor				3,060	5,387	-
Total Instructional Staff	23.83	24.81	26.10	1,503,878	1,612,731	1,604,893
Mental Health	1.10	1.10	1.50	88,641	90,842	87,045
Nurse	1.00	2.00	1.90	55,094	101,833	113,403
Administrator	1.00	1.00	1.00	88,180	90,693	93,504
Secretarial	2.00	2.00	2.00	57,932	58,528	58,033
Custodian	1.00	1.00	1.00	25,749	30,447	33,744
Other				27,787	734	972
Total Salaries	29.93	31.91	33.50	1,847,261	1,985,808	1,991,594
<u>BENEFITS</u>						
PERA				321,961	376,928	378,860
Medicare				25,998	29,147	28,753
Employee Benefits				137,463	168,938	169,876
Total Benefits				485,422	575,013	577,489
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,257	69,855	74,787
Utilities				110,488	129,467	120,232
Supplies and Materials				69,920	41,853	39,378
Capital Outlay				10,275	200	300
Other Objects				1,254	855	1,357
Total Other				267,194	242,230	236,054
GRAND TOTAL				\$2,599,877	\$2,803,051	\$2,805,137
Projected Student Enrollment - FTE				415.5	417.5	438.0
Cost per Student - FTE				\$6,257	\$6,714	\$6,404

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

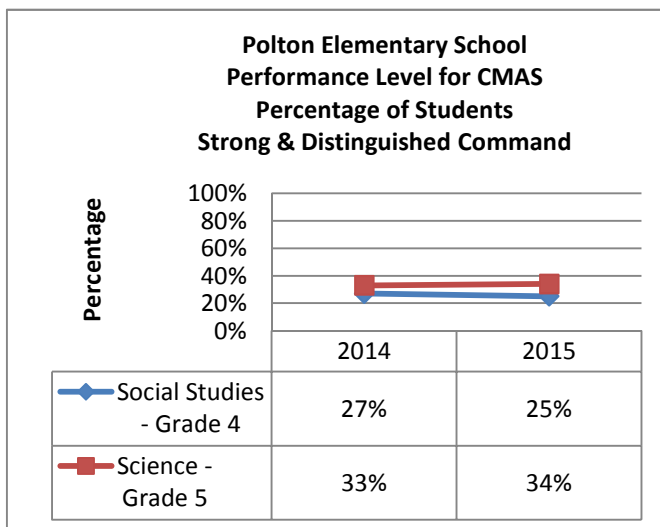
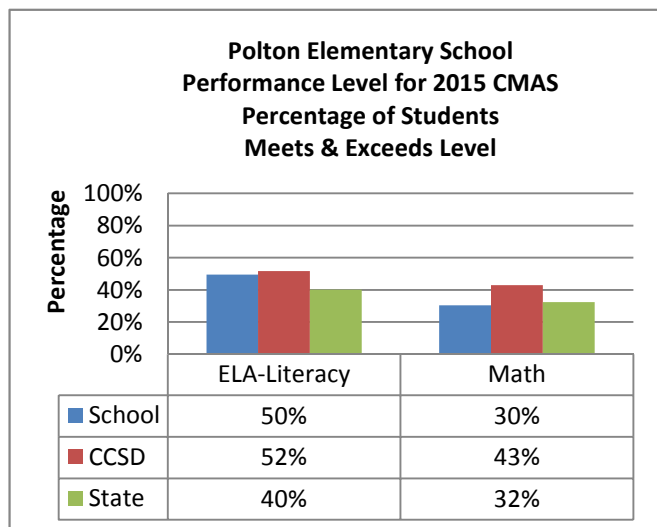
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the School Performance Framework (SPF) percentile will increase from 66 to 68 in ELA/Literacy.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile will be 55 for all students, students of color, and students with disabilities in math.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



PONDEROSA

PONDEROSA ELEMENTARY

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



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	42.40	43.29	39.80	\$2,697,851	\$3,109,172	\$2,927,333
Substitute Teacher				38,273	50,429	53,851
Para-Educator	2.19	2.87	2.73	106,389	118,778	116,822
Coach/Advisor				9,905	5,387	5,385
Total Instructional Staff	44.59	46.16	42.53	2,852,418	3,283,766	3,103,391
Mental Health	1.80	1.80	1.80	83,801	98,812	92,161
Nurse	1.00	1.00	1.00	69,423	69,430	52,134
Administrator	2.00	2.00	2.00	167,715	171,460	172,676
Secretarial	3.00	3.00	3.00	78,929	82,550	81,866
Custodian	1.00	1.00	1.00	28,037	30,447	33,744
Other				8,383	332	330
Total Salaries	53.39	54.96	51.33	3,288,706	3,736,797	3,536,302
<u>BENEFITS</u>						
PERA				630,695	710,267	670,528
Medicare				51,711	54,930	51,040
Employee Benefits				336,777	364,231	358,841
Total Benefits				1,019,183	1,129,428	1,080,409
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,832	72,776	74,276
Utilities				116,284	118,038	129,114
Supplies and Materials				16,348	91,925	86,715
Capital Outlay				50,274	-	-
Other Objects				253	-	-
Total Other				260,991	282,739	290,105
GRAND TOTAL				\$4,568,880	\$5,148,964	\$4,906,816
Projected Student Enrollment - FTE				769.2	789.8	724.3
Cost per Student - FTE				\$5,940	\$6,519	\$6,775

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

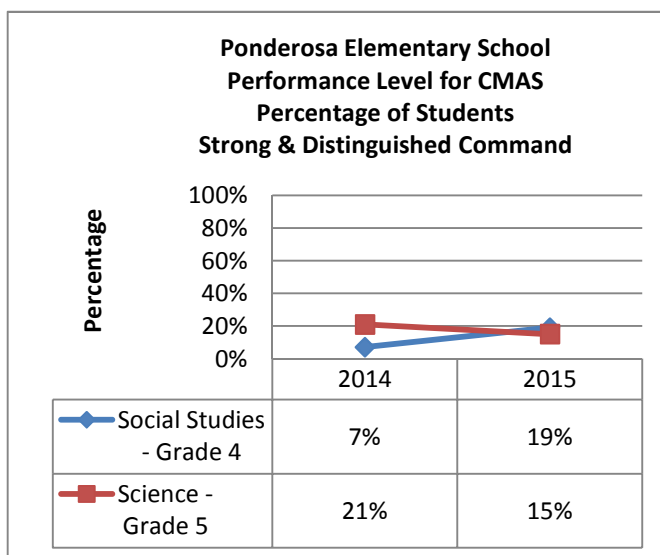
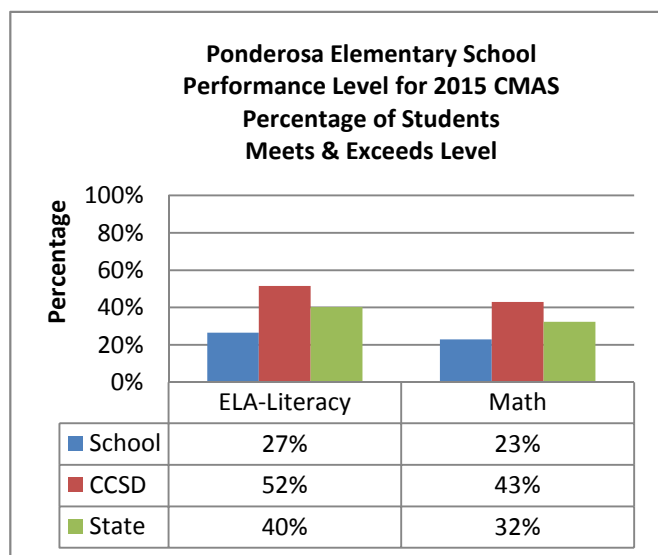
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, 75% or more of students in grades K-5 will be at the Meet or Exceed Expectation Level in reading; 16% or fewer will have a Significant Reading Deficiency.

ACADEMIC GROWTH GAP GOAL: By 2016-17, based on previous math assessments, all students of color will make one or more year's growth.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	38.80	36.73	31.31	\$2,190,179	\$2,492,527	\$2,231,468
Substitute Teacher				63,023	49,533	44,908
Para-Educator	1.86	2.80	1.98	96,079	114,201	76,507
Coach/Advisor				5,341	5,387	5,385
Total Instructional Staff	40.66	39.53	33.29	2,354,622	2,661,648	2,358,268
Mental Health	2.00	2.00	2.00	114,403	119,766	126,123
Nurse	1.00	1.02	1.14	59,007	61,098	74,475
Administrator	2.00	2.00	2.00	170,861	168,101	169,295
Secretarial	3.00	3.00	3.00	84,799	88,946	88,207
Custodian	1.00	1.00	1.00	29,463	30,907	33,344
Other				6,798	332	330
Total Salaries	49.66	48.55	42.43	2,819,953	3,130,798	2,850,042
<u>BENEFITS</u>						
PERA				491,619	594,689	540,731
Medicare				40,041	45,991	41,140
Employee Benefits				267,518	288,589	272,989
Total Benefits				799,178	929,269	854,860
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,533	75,342	78,342
Utilities				130,033	139,212	145,056
Supplies and Materials				72,839	67,801	62,554
Capital Outlay				24,527	-	-
Other Objects				2,571	-	-
Total Other				315,503	282,355	285,952
GRAND TOTAL				\$3,934,634	\$4,342,422	\$3,990,854
Projected Student Enrollment - FTE				632.5	621.5	544.0
Cost per Student - FTE				\$6,221	\$6,987	\$7,336

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

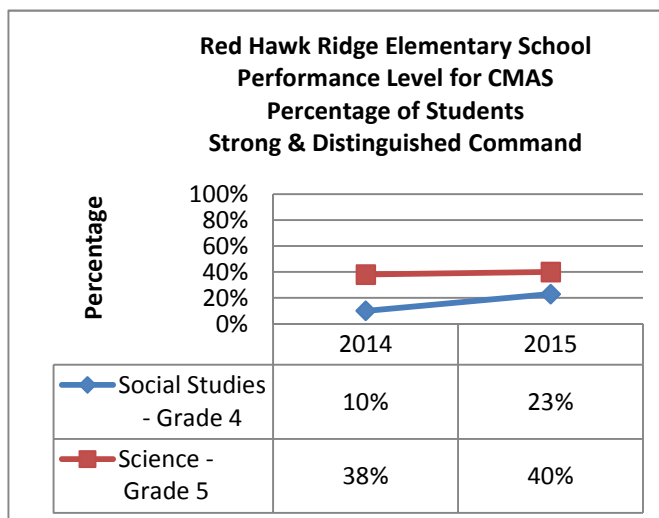
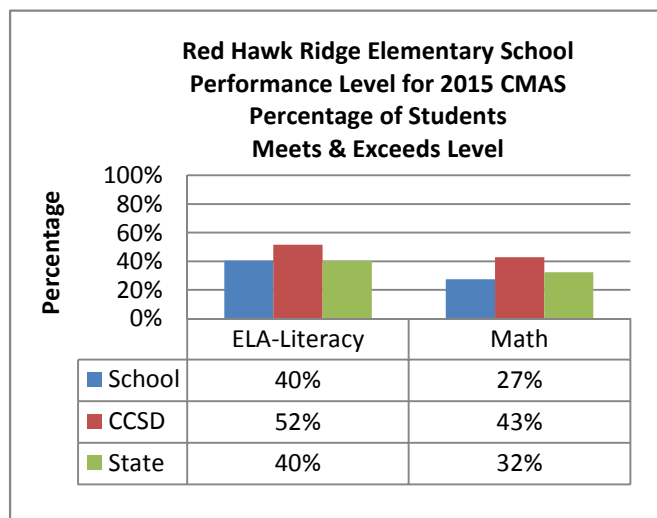
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the School Performance Framework (SPF) percentile will be 60 in reading and writing.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for Black and Hispanic students will be 60 in math.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	32.10	33.17	31.40	\$2,615,574	\$2,551,060	\$2,403,623
Substitute Teacher				31,925	40,709	39,088
Para-Educator	1.63	1.39	0.97	40,781	75,842	52,629
Coach/Advisor				4,405	5,387	5,385
Total Instructional Staff	33.73	34.56	32.37	2,692,685	2,672,998	2,500,725
Mental Health	1.40	1.40	1.40	91,089	92,651	96,279
Nurse	1.00	1.00	1.00	40,599	44,825	48,771
Administrator	2.00	2.00	1.00	169,564	175,036	92,888
Secretarial	2.00	2.00	2.00	59,347	60,569	51,087
Custodian	1.00	1.00	1.00	22,378	29,831	33,344
Other				126,347	1,451	1,443
Total Salaries	41.13	41.96	38.77	3,202,009	3,077,361	2,824,537
<u>BENEFITS</u>						
PERA				542,904	584,994	537,270
Medicare				44,243	45,242	40,822
Employee Benefits				229,356	255,722	209,795
Total Benefits				816,503	885,958	787,887
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,129	80,634	81,634
Utilities				133,283	151,155	150,362
Supplies and Materials				61,692	70,705	63,501
Capital Outlay				339	-	-
Other Objects				1,464	2,050	2,050
Total Other				281,907	304,544	297,547
GRAND TOTAL				\$4,300,419	\$4,267,863	\$3,909,971
Projected Student Enrollment - FTE				607.0	580.0	574.5
Cost per Student - FTE				\$7,085	\$7,358	\$6,806

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

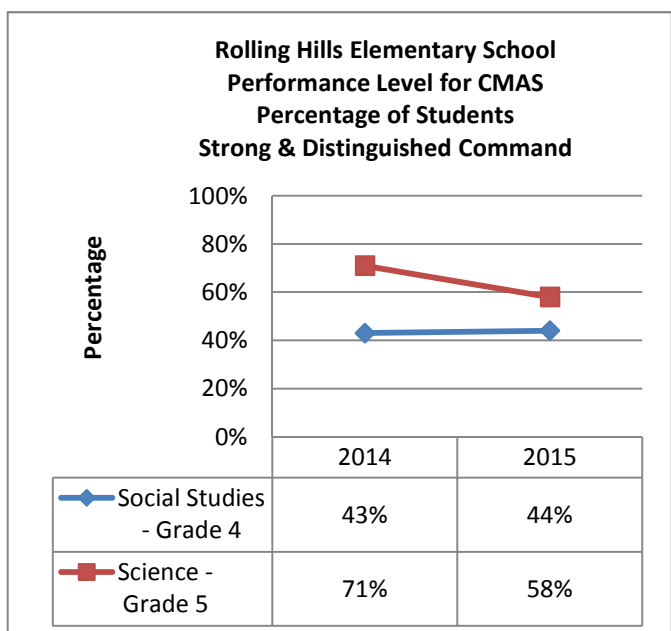
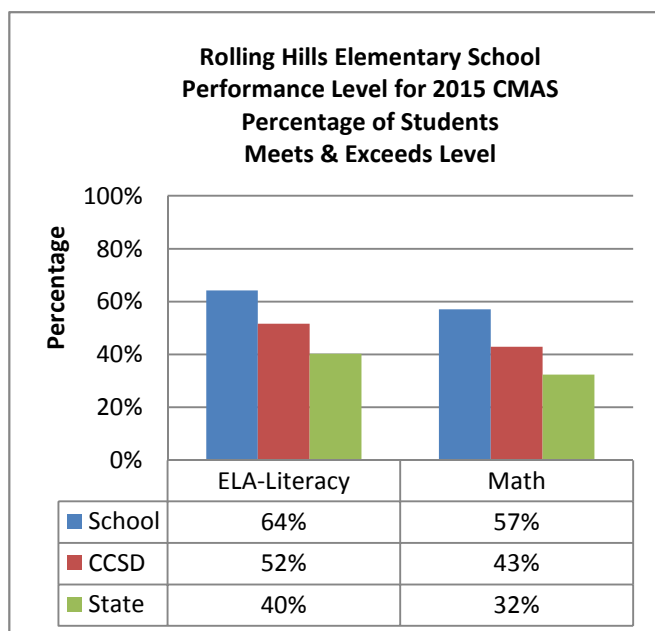
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the percentage of all students scoring in the Meets and Exceeds Level in ELA/Literacy will increase from 82% to 85%.

ACADEMIC GROWTH GAP GOAL: By 2016-17, 78% of students with disabilities will attain one year or more of academic growth in math.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



SAGEBRUSH

SAGEBRUSH ELEMENTARY

14700 E. Temple Pl.

Aurora, CO 80015

Principal: Chris Toliver

Main Office: 720-886-8300

<http://sagebrush.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.80	27.44	26.76	\$1,989,037	\$1,942,624	\$2,011,114
Substitute Teacher				37,444	33,734	38,745
Para-Educator	1.71	1.38	0.62	46,166	58,766	29,266
Coach/Advisor				5,601	5,387	5,385
Total Instructional Staff	29.51	28.82	27.38	2,078,248	2,040,511	2,084,510
Mental Health	1.10	1.10	1.10	76,765	77,863	74,039
Nurse	1.00	1.00	1.00	40,526	51,466	40,282
Administrator	2.00	2.00	2.00	165,989	169,683	175,424
Secretarial	2.00	2.00	2.00	53,733	56,018	53,925
Custodian	1.00	1.00	1.00	30,063	30,907	33,344
Other				29,074	332	330
Total Salaries	36.61	35.92	34.48	2,474,398	2,426,780	2,461,854
<u>BENEFITS</u>						
PERA				428,113	460,777	467,452
Medicare				34,526	35,637	35,558
Employee Benefits				190,996	212,597	204,196
Total Benefits				653,635	709,011	707,206
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,014	77,466	73,666
Utilities				86,159	103,059	92,939
Supplies and Materials				51,150	52,213	52,063
Capital Outlay				-	-	-
Other Objects				3,860	2,000	2,000
Total Other				219,183	234,738	220,668
GRAND TOTAL				\$3,347,216	\$3,370,529	\$3,389,728
Projected Student Enrollment - FTE				490.0	499.0	473.5
Cost per Student - FTE				\$6,831	\$6,755	\$7,159

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

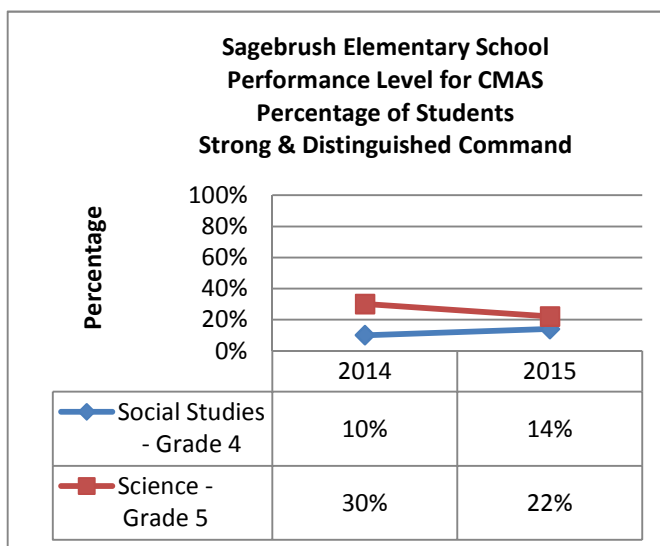
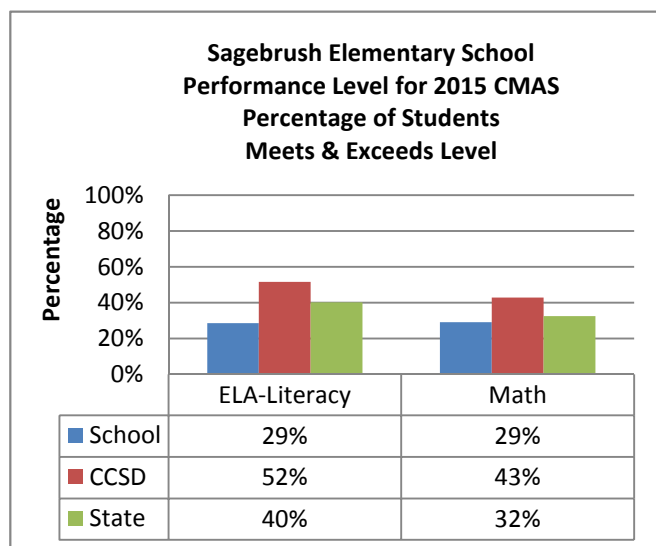
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, 55% of all students will meet or exceed expectations on CMAS/PARCC ELA/Literacy assessments.

ACADEMIC GROWTH GAP GOAL: By 2016-17, 55% of all students of color will meet or exceed expectations on CMAS/PARCC ELA/Literacy assessments.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



SUMMIT

SUMMIT ELEMENTARY

18201 E. Quincy Ave.

Aurora, CO 80015

Principal: Rachel Rubio

Main Office: 720-886-6400

<http://summit.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	18.40	16.07	17.63	\$1,286,489	\$1,340,129	\$1,295,186
Substitute Teacher				23,951	25,103	27,283
Para-Educator	0.52	0.68	0.61	29,401	27,784	24,381
Coach/Advisor				5,260	5,387	5,385
Total Instructional Staff	18.92	16.75	18.24	1,345,101	1,398,403	1,352,235
Mental Health	1.30	1.30	1.40	69,333	68,295	77,796
Nurse	1.00	1.50	1.00	56,415	80,105	55,478
Administrator	1.00	1.00	1.00	86,000	89,262	89,867
Secretarial	2.00	2.00	2.00	52,054	54,113	53,585
Custodian	1.00	1.00	1.00	29,089	31,213	33,344
Other				40,489	334	332
Total Salaries	25.22	23.55	24.64	1,678,481	1,721,725	1,662,637
<u>BENEFITS</u>						
PERA				280,608	327,041	315,573
Medicare				23,046	25,294	23,998
Employee Benefits				143,325	187,143	159,569
Total Benefits				446,979	539,478	499,140
<u>OTHER EXPENDITURES</u>						
Purchased Services				59,466	58,042	58,042
Utilities				88,503	109,577	100,749
Supplies and Materials				27,259	32,271	32,984
Capital Outlay				14,704	-	-
Other Objects				455	-	-
Total Other				190,387	199,890	191,775
GRAND TOTAL				\$2,315,847	\$2,461,093	\$2,353,552
Projected Student Enrollment - FTE				311.5	290.0	317.0
Cost per Student - FTE				\$7,435	\$8,487	\$7,424

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

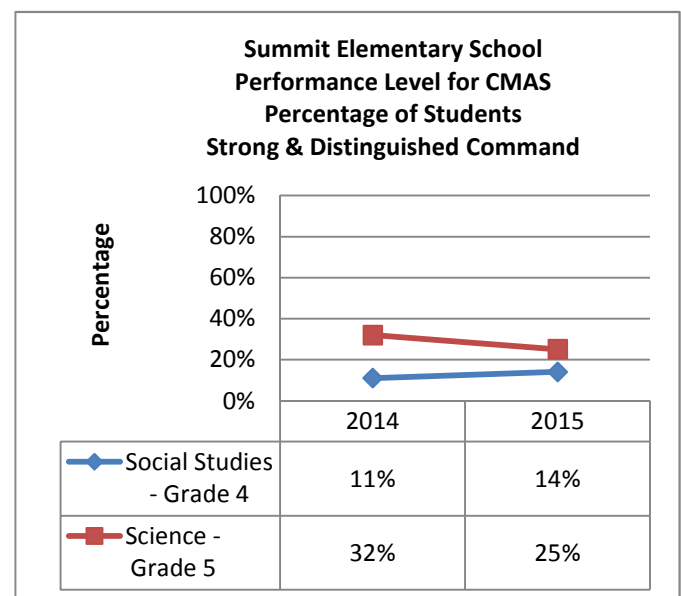
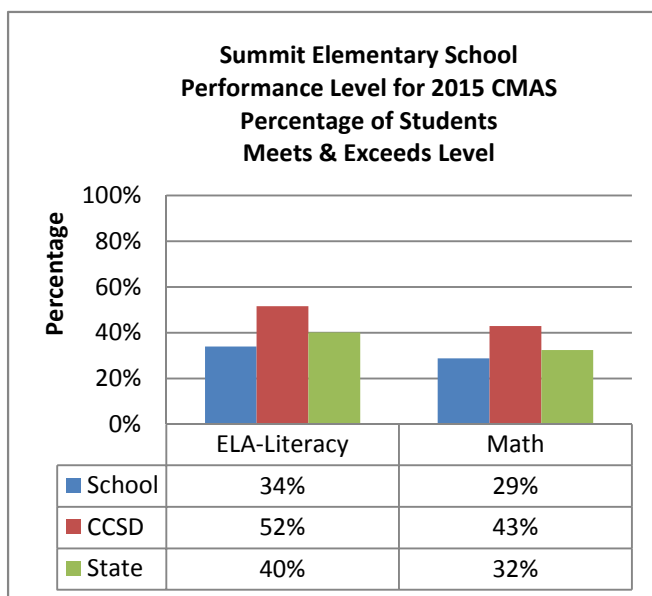
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GOAL: By 2016-17, the Median Growth Percentile will be at 53 in reading and 42 in math.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for students of color will be 45 in writing.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



SUNRISE

SUNRISE ELEMENTARY

4050 S. Genoa Way

Aurora, CO 80013

Principal: Chris Hardy

Main Office: 720-886-2900

<http://sunrise.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.50	30.55	30.13	\$1,964,202	\$2,123,588	\$2,167,095
Substitute Teacher				30,626	36,537	37,042
Para-Educator	2.10	2.53	1.69	73,618	114,770	78,460
Coach/Advisor				5,943	5,387	5,385
Total Instructional Staff	32.60	33.08	31.82	2,074,389	2,280,282	2,287,982
Mental Health	1.40	1.40	1.40	102,629	101,413	110,598
Nurse	1.00	1.00	1.00	61,987	60,116	60,897
Administrator	2.00	2.00	2.00	166,360	171,003	171,811
Secretarial	3.00	3.00	3.00	78,625	82,837	82,558
Custodian	1.00	1.00	1.00	29,463	30,907	33,744
Other				20,397	2,015	2,005
Total Salaries	41.00	41.48	40.22	2,533,850	2,728,573	2,749,595
<u>BENEFITS</u>						
PERA				441,123	517,900	522,219
Medicare				36,313	40,060	39,675
Employee Benefits				237,019	266,999	251,021
Total Benefits				714,455	824,959	812,915
<u>OTHER EXPENDITURES</u>						
Purchased Services				92,281	80,919	80,316
Utilities				131,570	173,827	143,625
Supplies and Materials				71,382	59,486	57,984
Capital Outlay				5,824	-	-
Other Objects				3,691	1,044	1,044
Total Other				304,748	315,276	282,969
GRAND TOTAL				\$3,553,053	\$3,868,808	\$3,845,479
Projected Student Enrollment - FTE				574.0	572.5	551.5
Cost per Student - FTE				\$6,190	\$6,758	\$6,973

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

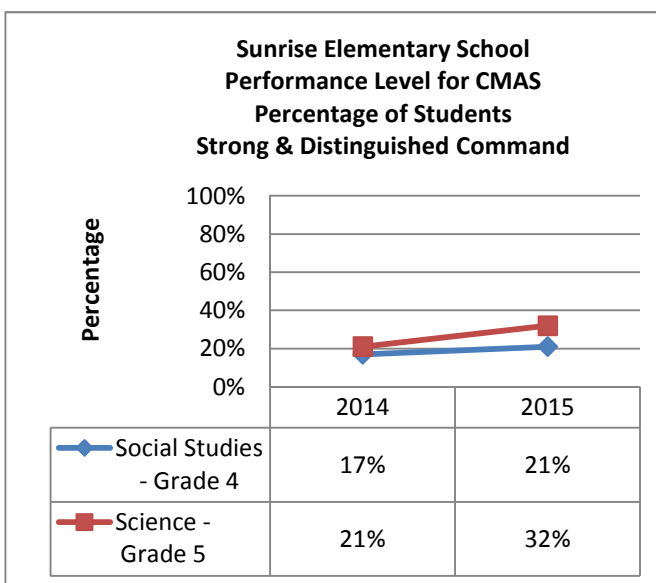
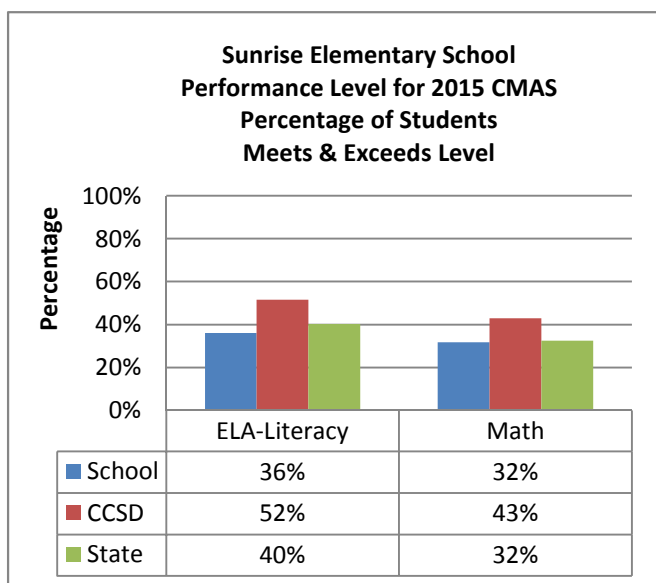
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GOAL: By 2016-17, the Median Growth Percentile will increase from 50 to 54 in in math based on the one year School Performance Framework (SPF) indicators.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for students of color will increase from 40 to 45 in reading based on the one year School Performance Framework (SPF) indicators.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



TIMBERLINE

TIMBERLINE ELEMENTARY

5500 S. Killarney St.

Aurora, CO 80015

Principal: Todd Wynne

Main Office: 720-886-3200

<http://timberline.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.75	29.30	30.08	\$2,114,236	\$2,169,644	\$2,243,514
Substitute Teacher				46,577	48,747	48,629
Para-Educator	1.20	1.26	1.31	33,887	52,207	53,711
Coach/Advisor				3,423	5,387	5,385
Total Instructional Staff	29.95	30.56	31.39	2,198,123	2,275,985	2,351,239
Mental Health	1.20	1.20	0.70	81,886	82,991	63,643
Nurse	0.80	1.00	1.00	49,943	51,800	55,478
Administrator	1.00	1.00	1.00	88,951	91,495	92,107
Secretarial	2.00	2.00	2.00	55,409	57,145	55,422
Custodian	1.00	1.00	1.00	29,682	31,148	33,744
Other				50,370	1,756	1,746
Total Salaries	35.95	36.76	37.09	2,554,364	2,592,320	2,653,379
<u>BENEFITS</u>						
PERA				437,851	492,850	505,057
Medicare				34,426	38,114	38,339
Employee Benefits				196,111	219,161	214,714
Total Benefits				668,388	750,125	758,110
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,236	78,051	72,551
Utilities				127,644	139,879	146,004
Supplies and Materials				58,115	51,436	48,053
Capital Outlay				14,372	-	2,000
Other Objects				8,379	-	3,000
Total Other				287,746	269,366	271,608
GRAND TOTAL				\$3,510,498	\$3,611,811	\$3,683,097
Projected Student Enrollment - FTE				548.5	539.5	555.0
Cost per Student - FTE				\$6,400	\$6,695	\$6,636

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

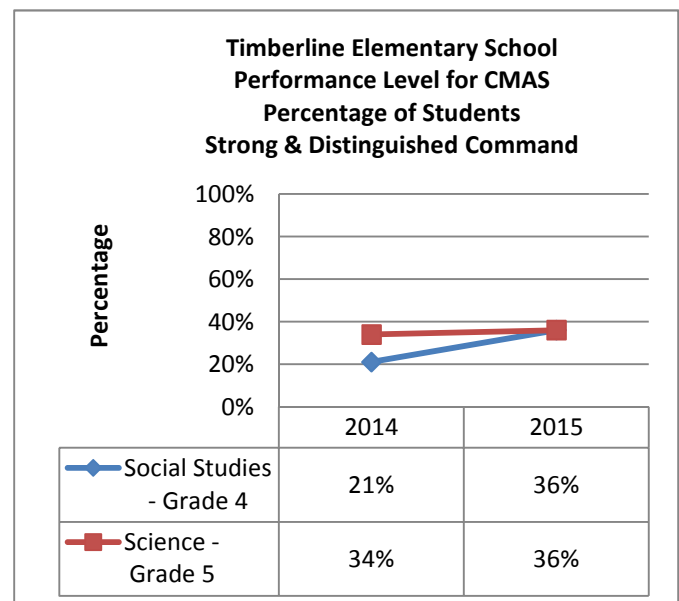
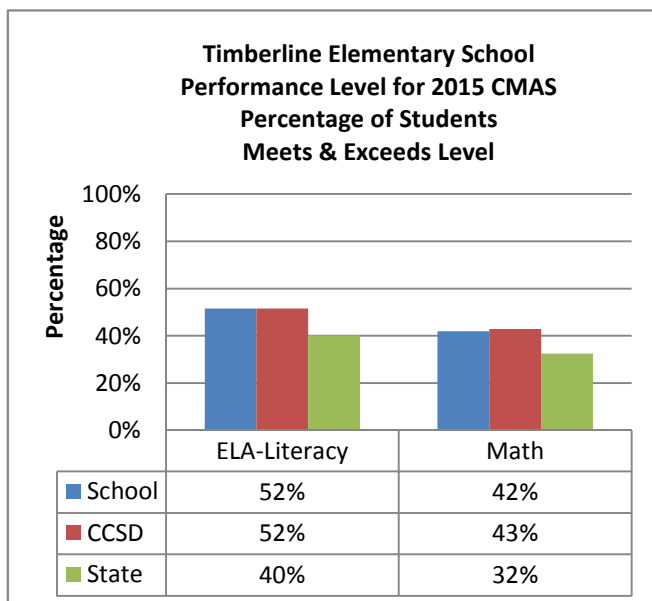
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ACADEMIC GROWTH GOAL: By 2016-17, the three-year focus on writing for all students will shift to another subject that may include ELA/Literacy and/or math. In the interim for the current 2015-16 school year, rubrics based on the Write from the Beginning writing framework will be used.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the three-year focus on writing for Hispanic male students will shift to another subject that may include ELA/Literacy and/or math. In the interim for the current 2015-16 school year, rubrics based on the Write from the Beginning writing framework will be used.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



TRAILS WEST

TRAILS WEST ELEMENTARY

5400 S. Waco

Centennial, CO 80015

Principal: Cheryl Fullmer

Main Office: 720-886-8500

<http://trailswest.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	25.00	22.82	21.29	\$1,861,573	\$1,830,737	\$1,728,436
Substitute Teacher				28,619	30,455	30,420
Para-Educator	1.59	1.46	1.21	56,877	65,082	48,474
Coach/Advisor				4,901	5,387	5,385
Total Instructional Staff	26.59	24.28	22.50	1,951,970	1,931,661	1,812,715
Mental Health	1.00	1.00	1.00	57,223	54,905	58,722
Nurse	1.00	1.00	1.00	59,915	60,116	61,297
Administrator	1.00	1.00	1.00	88,415	91,754	92,381
Secretarial	2.00	2.00	2.00	51,105	52,881	52,845
Custodian	1.00	1.00	1.00	28,269	29,658	33,744
Other				75,760	332	330
Total Salaries	32.59	30.28	28.50	2,312,657	2,221,307	2,112,034
<u>BENEFITS</u>						
PERA				382,734	421,431	401,002
Medicare				30,891	32,594	30,496
Employee Benefits				193,905	215,023	200,665
Total Benefits				607,530	669,048	632,163
<u>OTHER EXPENDITURES</u>						
Purchased Services				69,680	70,939	72,404
Utilities				117,592	142,851	131,701
Supplies and Materials				44,389	44,757	33,994
Capital Outlay				919	1,500	2,500
Other Objects				3,127	1,870	5,605
Total Other				235,707	261,917	246,204
GRAND TOTAL				\$3,155,894	\$3,152,272	\$2,990,401
Projected Student Enrollment - FTE				450.0	429.0	397.0
Cost per Student - FTE				\$7,013	\$7,348	\$7,532

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

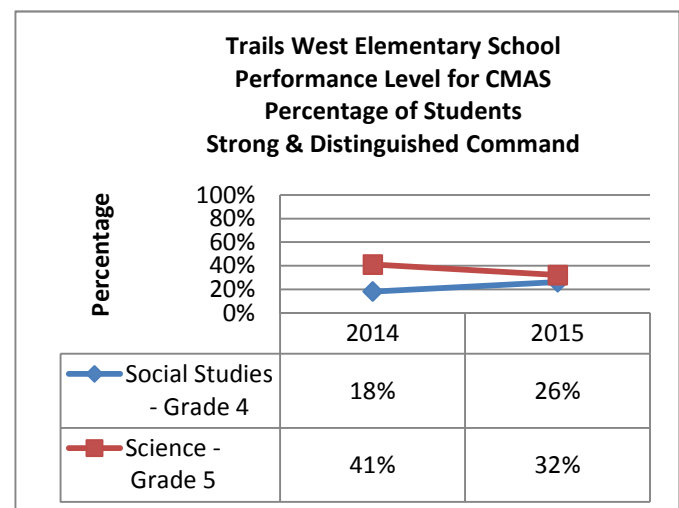
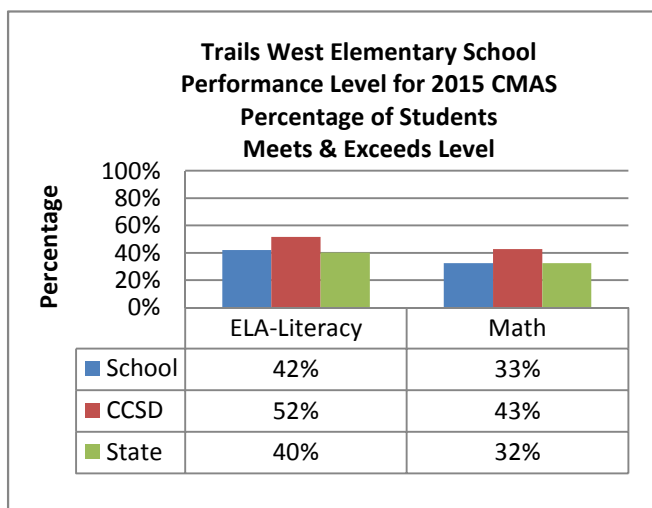
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, Trails West will increase the CMAS baseline performance data by 5% in ELA/Literacy and math.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for students needing to catch up and students of color will increase by 5% in all content areas.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	46.95	44.97	40.78	\$3,189,832	\$3,294,708	\$3,242,678
Substitute Teacher				63,310	65,528	60,650
Para-Educator	4.24	4.05	2.78	119,820	167,099	112,539
Coach/Advisor				5,190	5,387	5,385
Total Instructional Staff	51.19	49.02	43.56	3,378,152	3,532,722	3,421,252
Mental Health	2.00	2.00	2.00	129,235	136,822	129,256
Nurse	1.26	1.00	1.00	57,806	45,387	48,771
Administrator	2.00	2.00	2.00	245,137	170,528	171,325
Secretarial	3.00	3.00	3.00	93,685	89,487	89,547
Custodian	1.00	1.00	1.00	28,270	29,658	33,744
Other				16,644	1,418	1,410
Total Salaries	60.45	58.02	52.56	3,948,929	4,006,022	3,895,305
<u>BENEFITS</u>						
PERA				742,655	761,172	738,074
Medicare				60,067	58,866	56,201
Employee Benefits				394,177	457,234	406,361
Total Benefits				1,196,899	1,277,272	1,200,636
<u>OTHER EXPENDITURES</u>						
Purchased Services				97,310	82,186	86,685
Utilities				113,824	139,009	124,577
Supplies and Materials				79,751	76,100	85,280
Capital Outlay				6,927	-	-
Other Objects				-	2,003	-
Total Other				297,812	299,298	296,542
GRAND TOTAL				\$5,443,640	\$5,582,592	\$5,392,483
Projected Student Enrollment - FTE				776.4	782.8	714.6
Cost per Student - FTE				\$7,011	\$7,132	\$7,546

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

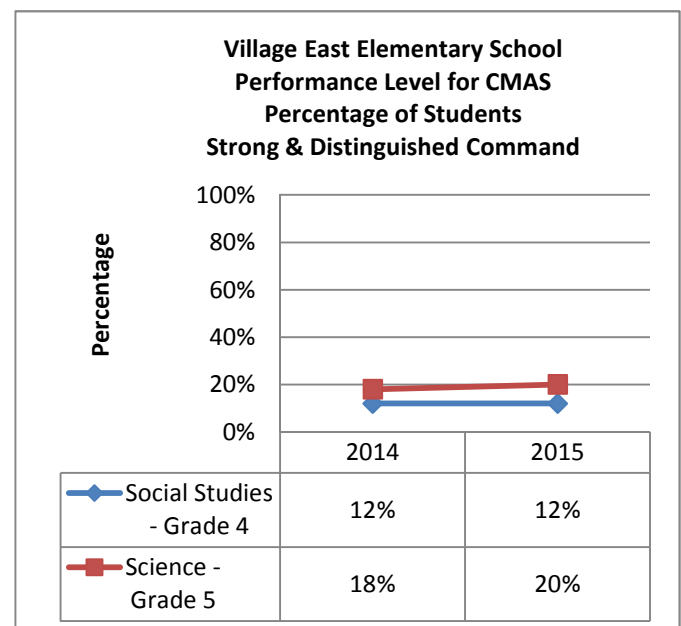
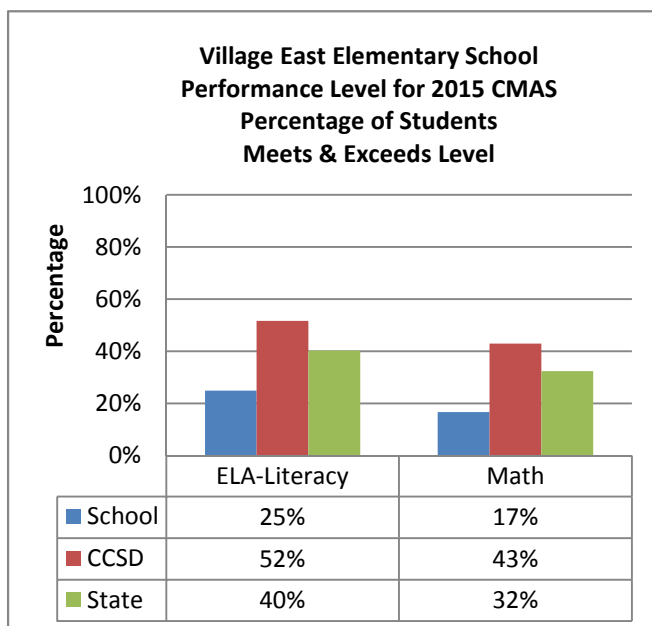
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the Median Growth Percentile for English Language Learner (ELL) students reading at grade level will meet the District average, increasing from 50% to 52% as measured by CMAS/PARCC assessments.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for English Language Learner (ELL) students will meet the District average in writing of 52%.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



WALNUT HILLS

WALNUT HILLS ELEMENTARY

8195 E. Costilla Blvd.

Centennial, CO 80112

Principal: Teolyn Bourbonnie

Main Office: 720-554-3800

<http://walnuthills.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	18.10	16.23	14.23	\$1,162,449	\$1,153,690	\$1,073,319
Substitute Teacher				30,190	19,876	21,067
Para-Educator	0.57	1.16	1.06	33,117	46,681	41,038
Coach/Advisor				5,663	5,387	5,385
Total Instructional Staff	18.67	17.39	15.29	1,231,419	1,225,634	1,140,809
Mental Health	0.50	0.50	1.00	29,751	28,157	60,826
Nurse	0.41	0.50	0.50	23,945	25,733	28,590
Administrator	1.00	1.00	1.00	91,918	93,943	94,179
Secretarial	2.00	2.00	2.00	55,175	57,067	57,003
Custodian	1.00	1.00	1.00	29,463	30,907	33,744
Other				6,684	1,832	330
Total Salaries	23.58	22.39	20.79	1,468,355	1,463,273	1,415,481
<u>BENEFITS</u>						
PERA				249,649	277,814	268,408
Medicare				20,340	21,485	20,447
Employee Benefits				130,733	160,664	134,761
Total Benefits				400,722	459,963	423,616
<u>OTHER EXPENDITURES</u>						
Purchased Services				63,866	59,743	59,743
Utilities				86,182	101,924	92,835
Supplies and Materials				49,429	35,419	33,592
Capital Outlay				-	-	-
Other Objects				1,371	-	-
Total Other				200,848	197,086	186,170
GRAND TOTAL				\$2,069,925	\$2,120,322	\$2,025,267
Projected Student Enrollment - FTE				325.5	303.0	270.0
Cost per Student - FTE				\$6,359	\$6,998	\$7,501

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

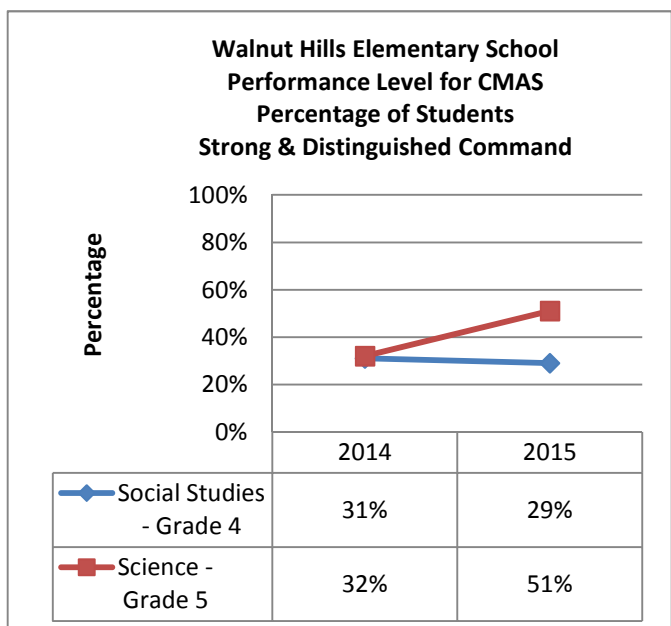
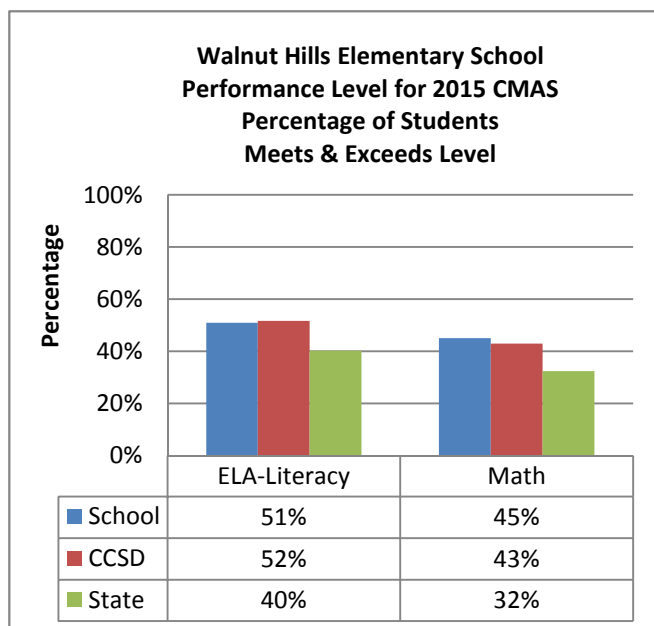
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, 82% of students will score at grade level or higher in reading; 6% or fewer will qualify for a Significant Reading Deficiency (SRD).

ACADEMIC GROWTH GOAL: By 2016-17, 82% of students of color will score at grade level or higher in writing.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



WILLOW CREEK

WILLOW CREEK ELEMENTARY

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



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.10	27.61	27.44	\$1,960,219	\$2,039,200	\$2,098,403
Substitute Teacher				35,520	41,583	41,572
Para-Educator	0.85	1.19	1.30	53,668	51,888	56,782
Coach/Advisor				7,757	5,387	5,385
Total Instructional Staff	27.95	28.80	28.74	2,057,164	2,138,058	2,202,142
Mental Health	0.80	0.80	1.00	63,195	67,428	86,862
Nurse	1.00	1.00	1.00	69,020	69,430	72,420
Administrator	1.00	1.00	1.00	90,889	92,881	93,101
Secretarial	2.00	2.00	2.00	54,478	57,254	57,566
Custodian	1.00	1.00	1.00	28,336	30,907	27,829
Other				12,068	332	413
Total Salaries	33.75	34.60	34.74	2,375,150	2,456,290	2,540,333
<u>BENEFITS</u>						
PERA				410,227	466,944	483,514
Medicare				32,915	36,112	36,730
Employee Benefits				175,109	206,643	204,130
Total Benefits				618,251	709,699	724,374
<u>OTHER EXPENDITURES</u>						
Purchased Services				68,781	61,616	65,871
Utilities				93,759	100,460	100,975
Supplies and Materials				62,360	47,066	41,342
Capital Outlay				11,850	3,794	2,493
Other Objects				2,311	610	6,444
Total Other				239,061	213,546	217,125
GRAND TOTAL				\$3,232,462	\$3,379,535	\$3,481,832
Projected Student Enrollment - FTE				525.5	511.0	508.5
Cost per Student - FTE				\$6,151	\$6,614	\$6,847

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

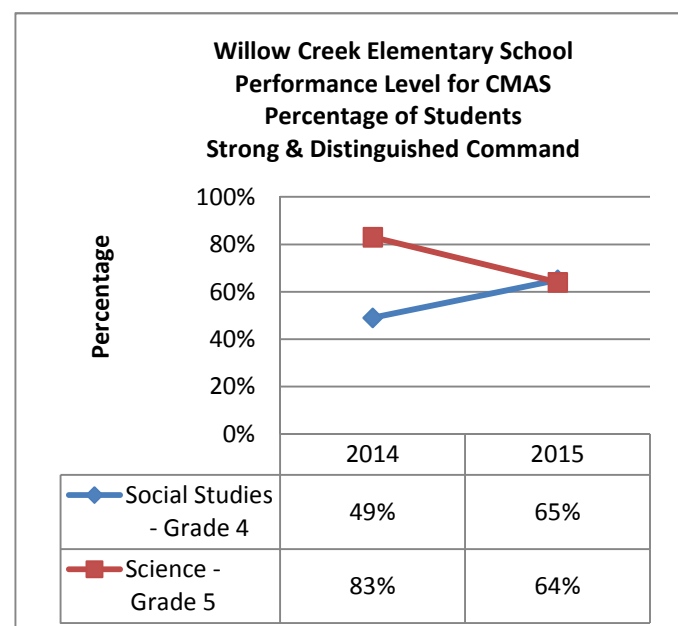
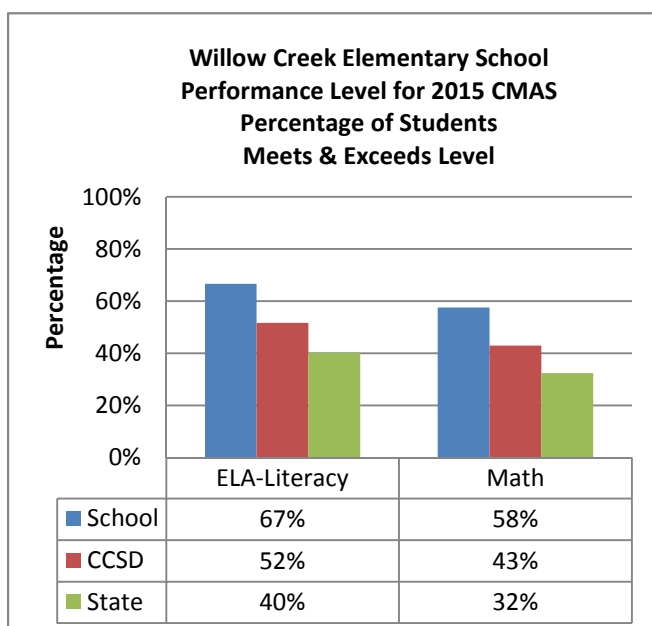
Elementary schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the proficiency of students in grades 3-5 will increase from 65% to 70% in English Language Arts (ELA)/Literacy.

ACADEMIC GROWTH GAP GOAL: By 2016-17, Willow Creek's goal is to realize a 5% performance increase in the percentage of students of color who meet expectations in writing.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

English Language Arts (ELA)/Literacy and Math reflect one year of results for grades 3 through 5 collapsed; Social Studies and Science reflect two years of results for one grade level at a specific point in time.





Secondary Education, Other Schools & Programs

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

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

FISCAL YEARS 2015-16 AND 2016-17

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2015-16 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2016-17 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>MIDDLE SCHOOLS</u>						
Campus	\$9,707,960	1,430.0	\$6,789	\$9,504,616	1,387.0	\$6,853
Falcon Creek	7,237,827	945.0	7,659	6,923,221	921.0	7,517
Fox Ridge	7,837,336	1,317.0	5,951	8,261,476	1,419.0	5,822
Horizon Community	6,681,688	1,000.0	6,682	6,772,128	1,008.0	6,718
Laredo	7,685,112	1,142.0	6,730	7,831,261	1,127.0	6,949
Liberty	7,044,359	1,124.0	6,267	7,171,008	1,129.0	6,352
Prairie	11,566,212	1,758.0	6,579	11,543,421	1,762.0	6,551
Sky Vista	5,523,187	840.0	6,575	5,409,820	821.0	6,589
Thunder Ridge	8,834,982	1,347.0	6,559	8,764,618	1,264.0	6,934
West	8,756,917	1,229.0	7,125	8,566,389	1,193.0	7,181
TOTAL	\$80,875,580	12,132.0	\$6,666	\$80,747,958	12,031.0	\$6,712

	2015-16 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2016-17 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>HIGH SCHOOLS</u>						
Cherokee Trail	\$18,987,334	2,875.0	\$6,604	\$19,845,750	2,930.0	\$6,773
Cherry Creek	24,387,281	3,488.0	6,992	25,284,065	3,602.0	7,019
Eaglecrest	17,307,760	2,560.0	6,761	18,012,566	2,646.0	6,807
Grandview	18,438,592	2,486.0	7,417	19,091,500	2,623.0	7,278
Overland	15,075,643	2,268.0	6,647	14,988,278	2,194.0	6,831
Smoky Hill	15,296,558	2,034.0	7,520	15,106,631	2,036.0	7,420
Endeavor Academy	3,315,654	284.0	11,675	3,501,944	286.0	12,245
TOTAL	\$112,808,822	15,995.0	\$7,053	\$115,830,734	16,317.0	\$7,099

	2015-16 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2016-17 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>OTHER SCHOOLS</u>						
Challenge School	\$3,883,004	521.5	7,446	\$3,968,519	526.5	\$7,538
TOTAL	\$3,883,004	521.5	\$7,446	\$3,968,519	526.5	\$7,538

<u>CHARTER SCHOOLS</u>						
Cherry Creek Academy	4,700,300	537.2	8,750	4,943,800	547.2	9,035
TOTAL	\$4,700,300	537.2	\$8,750	\$4,943,800	547.2	\$9,035

CAMPUS

CAMPUS MIDDLE SCHOOL

4785 S. Dayton St.

Greenwood Village, CO 80111

Principal: Greg Connellan

Main Office: 720-554-2677

<http://campus.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	78.18	79.88	76.21	\$5,449,255	\$5,925,972	\$5,815,239
Substitute Teacher				93,538	89,709	94,801
Para-Educator	0.24	0.24	0.35	9,206	9,588	14,262
Coach/Advisor				51,593	52,150	50,000
Total Instructional Staff	78.42	80.12	76.56	5,603,592	6,077,419	5,974,302
Mental Health	1.60	2.00	2.00	109,884	117,215	125,453
Nurse	0.93	0.92	1.03	62,240	61,561	54,190
Administrator	3.00	3.00	3.00	203,494	258,925	268,755
Secretarial	7.90	7.75	7.75	189,789	198,195	198,037
Staff Support	6.50	7.00	6.75	159,368	180,137	166,645
Custodian	2.00	2.00	2.00	51,623	61,091	67,173
Other				19,178	19,016	19,208
Total Salaries	100.35	102.79	99.09	6,399,168	6,973,559	6,873,763
<u>BENEFITS</u>						
PERA				1,095,055	1,325,181	1,305,921
Medicare				89,859	102,486	99,214
Employee Benefits				586,389	653,064	623,201
Total Benefits				1,771,303	2,080,731	2,028,336
<u>OTHER EXPENDITURES</u>						
Purchased Services				222,498	211,907	207,907
Utilities				188,320	234,944	196,258
Supplies and Materials				165,422	182,121	173,412
Capital Outlay				4,892	17,648	17,790
Other Objects				9,035	7,050	7,150
Total Other				590,167	653,670	602,517
GRAND TOTAL				\$8,760,638	\$9,707,960	\$9,504,616
Projected Student Enrollment - FTE				1,420.0	1,430.0	1,387.0
Cost per Student - FTE				\$6,169	\$6,789	\$6,853
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$87,841	\$80,643	\$80,782

Campus Middle School Mission

Campus Middle School provides a foundation of academic excellence that offers a rich exploratory and extra-curricular experience in a caring and supportive environment where each student can 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

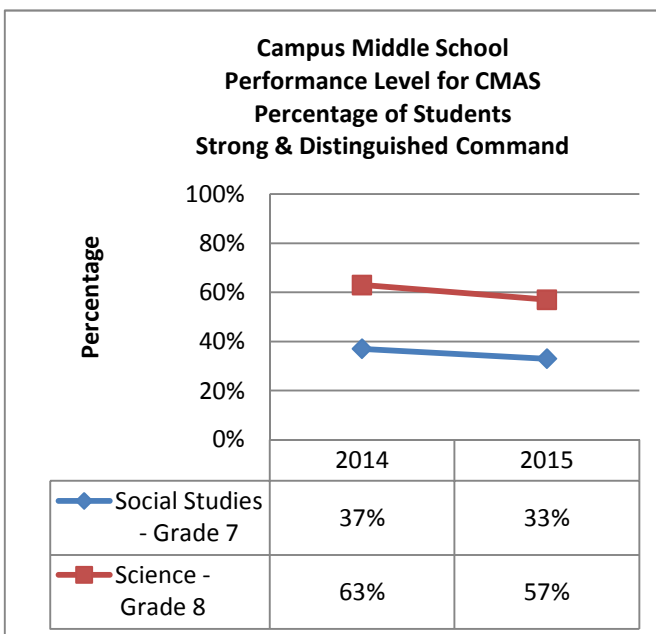
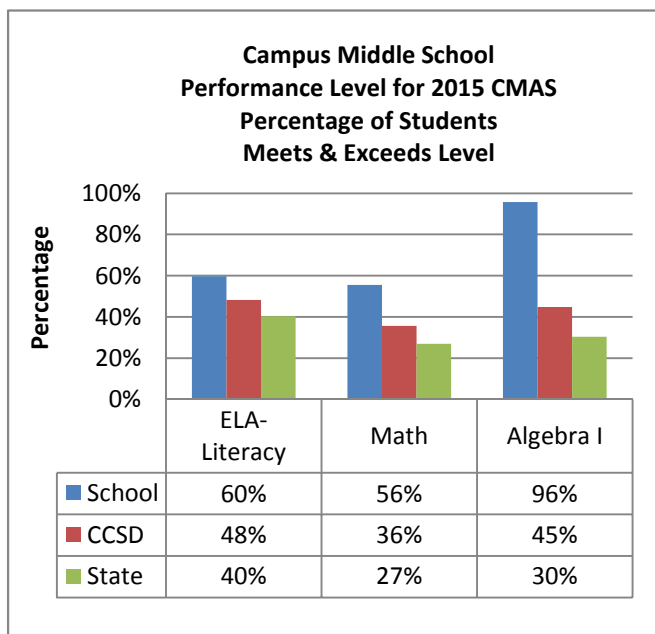
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ACADEMIC GROWTH GOAL: By 2016-17, the Median Growth Percentile will remain above the State average of 50 in reading.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for Black and Hispanic students will be above the State average of 50 in math.

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

English Language Arts (ELA)/Literacy, Math, and Algebra I reflect one year of results for grades 6 through 8 collapsed; Geometry results are not presented due to limited student participation; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	56.25	52.39	50.86	\$4,167,070	\$4,145,764	\$3,959,476
Substitute Teacher				51,907	70,860	63,569
Para-Educator	0.29	0.82	0.70	27,137	32,038	26,100
Coach/Advisor				55,731	51,650	57,925
Total Instructional Staff	56.54	53.21	51.56	4,301,845	4,300,312	4,107,070
Mental Health	1.40	1.80	1.60	126,556	123,934	121,762
Nurse	1.00	1.00	1.00	63,671	64,773	66,014
Administrator	3.00	3.00	3.00	266,719	275,370	269,960
Secretarial	5.00	5.00	4.90	139,403	148,765	133,092
Staff Support	5.86	5.00	5.00	115,493	125,735	123,670
Custodian	2.00	2.00	2.00	57,208	82,278	66,262
Other				11,962	2,787	508
Total Salaries	74.80	71.01	69.06	5,082,857	5,123,954	4,888,338
<u>BENEFITS</u>						
PERA				858,890	972,569	929,156
Medicare				71,696	75,216	70,575
Employee Benefits				421,786	468,324	416,564
Total Benefits				1,352,372	1,516,109	1,416,295
<u>OTHER EXPENDITURES</u>						
Purchased Services				192,911	198,557	193,320
Utilities				275,113	283,385	307,329
Supplies and Materials				104,336	107,504	114,901
Capital Outlay				784	1,283	1,148
Other Objects				6,407	7,035	1,890
Total Other				579,551	597,764	618,588
GRAND TOTAL				\$7,014,780	\$7,237,827	\$6,923,221
Projected Student Enrollment - FTE				1,018.0	945.0	921.0
Cost per Student - FTE				\$6,891	\$7,659	\$7,517
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$81,468	\$76,983	\$77,102

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, 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

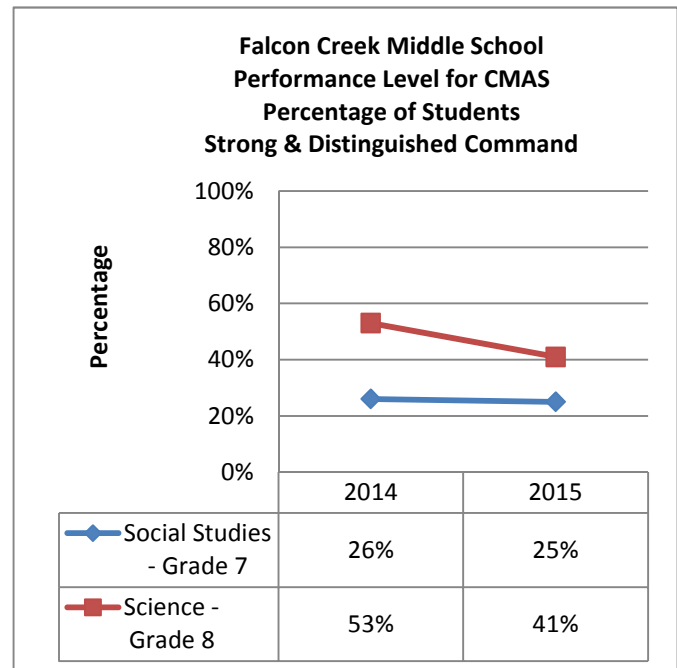
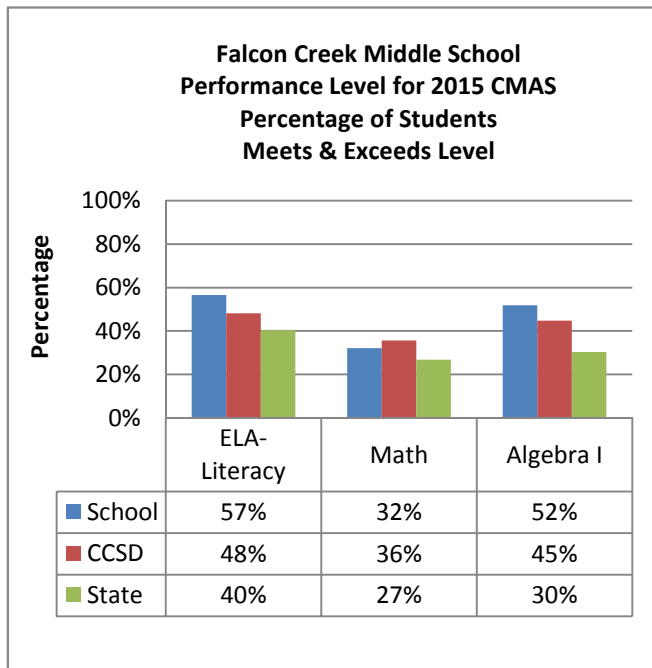
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ACADEMIC GROWTH GOAL: By 2016-17, the Median Growth Percentile for students with disabilities will meet or exceed State and District targets by 10% in math.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for English Language Learner students and students of color will meet or exceed State and District targets by 10% in math.

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

English Language Arts (ELA)/Literacy, Math, and Algebra I reflect one year of results for grades 6 through 8 collapsed; Geometry results are not presented due to limited student participation; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	69.08	72.81	78.13	\$3,973,247	\$4,557,072	\$4,897,304
Substitute Teacher				74,407	88,644	99,211
Para-Educator	0.55	0.96	0.35	40,859	48,045	13,981
Coach/Advisor				52,602	56,868	58,308
Total Instructional Staff	69.63	73.77	78.48	4,141,115	4,750,629	5,068,804
Mental Health	1.00	1.80	1.80	131,435	138,478	143,474
Nurse	1.00	1.00	1.00	45,537	51,466	55,078
Administrator	3.00	3.00	3.00	268,365	276,239	281,033
Secretarial	5.81	5.74	6.00	164,378	145,287	145,987
Staff Support	5.00	5.00	5.00	124,953	122,913	119,378
Custodian	2.00	2.00	2.00	60,738	63,653	63,813
Other				17,039	6,532	6,409
Total Salaries	87.44	92.31	97.28	4,953,560	5,555,197	5,883,976
<u>BENEFITS</u>						
PERA				847,184	1,057,297	1,119,356
Medicare				68,977	81,776	84,941
Employee Benefits				477,319	576,136	520,095
Total Benefits				1,393,480	1,715,209	1,724,392
<u>OTHER EXPENDITURES</u>						
Purchased Services				190,998	187,580	193,111
Utilities				277,731	229,204	298,376
Supplies and Materials				128,329	140,389	146,304
Capital Outlay				19,907	6,752	11,642
Other Objects				3,920	3,005	3,675
Total Other				620,885	566,930	653,108
GRAND TOTAL				\$6,967,925	\$7,837,336	\$8,261,476
Projected Student Enrollment - FTE				1,196.5	1,317.0	1,419.0
Cost per Student - FTE				\$5,824	\$5,951	\$5,822
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$78,831	\$77,251	\$78,493

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

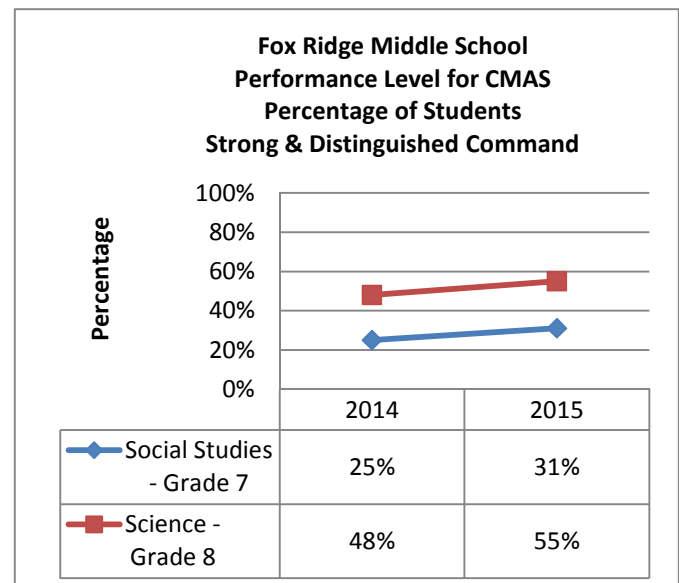
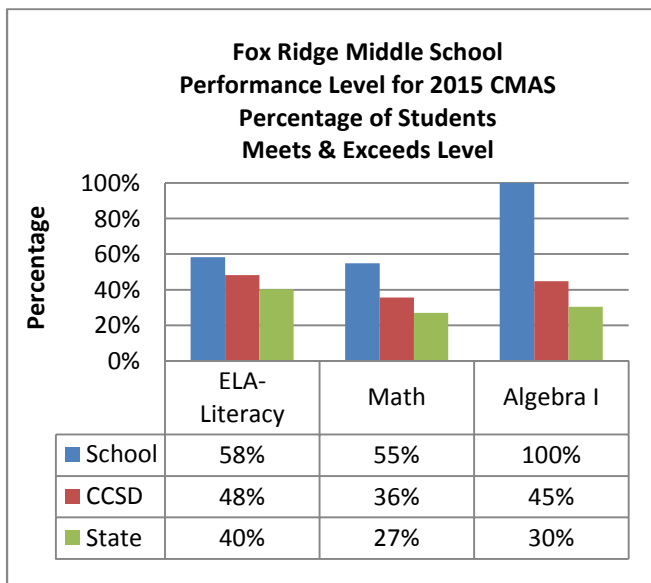
Middle schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17; the percentage of students who are at the Meets or Exceeds Expectation Levels will increase from 70% to 72% in math.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the percentage of students with disabilities who are at the Meets or Exceeds Expectation Levels will increase from 12% to 15% in ELA/Literacy and from 25% to 30% in math.

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

English Language Arts (ELA)/Literacy, Math, and Algebra I reflect one year of results for grades 6 through 8 collapsed; Geometry results are not presented due to limited student participation; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	54.78	56.31	56.34	\$3,352,292	\$3,701,204	\$3,789,224
Substitute Teacher				66,582	68,218	84,790
Para-Educator	0.79	0.84	0.84	38,510	31,845	39,723
Coach/Advisor				48,639	48,122	48,325
Total Instructional Staff	55.57	57.15	57.18	3,506,023	3,849,389	3,962,062
Mental Health	2.00	2.00	2.00	123,013	123,890	126,490
Nurse	1.00	1.00	1.00	64,308	64,773	66,014
Administrator	3.00	3.00	3.00	277,395	285,739	274,420
Secretarial	5.00	5.00	5.00	123,918	129,784	127,323
Staff Support	5.97	6.00	6.00	132,496	144,931	140,589
Custodian	2.00	2.00	2.00	62,411	65,472	70,194
Other				5,943	16,737	15,232
Total Salaries	74.54	76.15	76.18	4,295,507	4,680,715	4,782,324
<u>BENEFITS</u>						
PERA				743,021	888,274	908,000
Medicare				60,727	68,694	68,973
Employee Benefits				403,045	483,189	446,624
Total Benefits				1,206,793	1,440,157	1,423,597
<u>OTHER EXPENDITURES</u>						
Purchased Services				209,369	217,944	219,713
Utilities				238,958	237,146	250,899
Supplies and Materials				126,441	100,725	90,955
Capital Outlay				3,254	-	-
Other Objects				6,808	5,001	4,640
Total Other				584,830	560,816	566,207
GRAND TOTAL				\$6,087,130	\$6,681,688	\$6,772,128
Projected Student Enrollment - FTE				969.5	1,000.0	1,008.0
Cost per Student - FTE				\$6,279	\$6,682	\$6,718
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$78,124	\$78,385	\$78,515

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

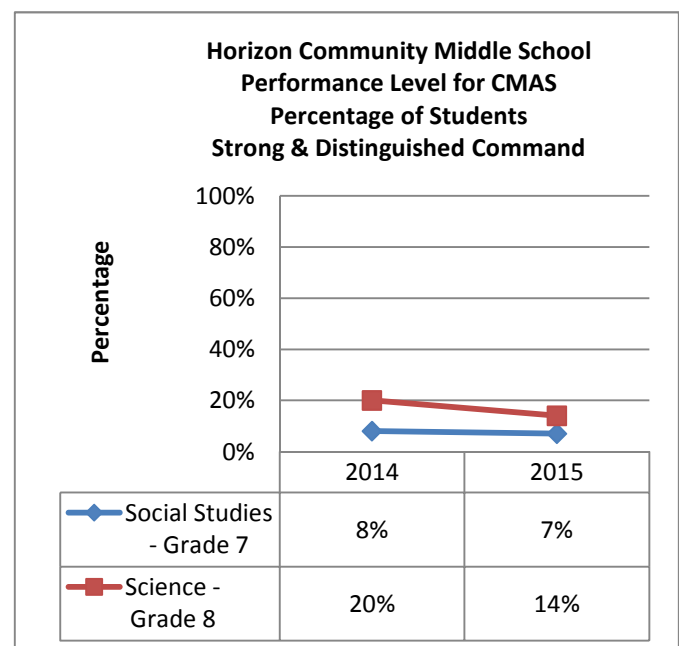
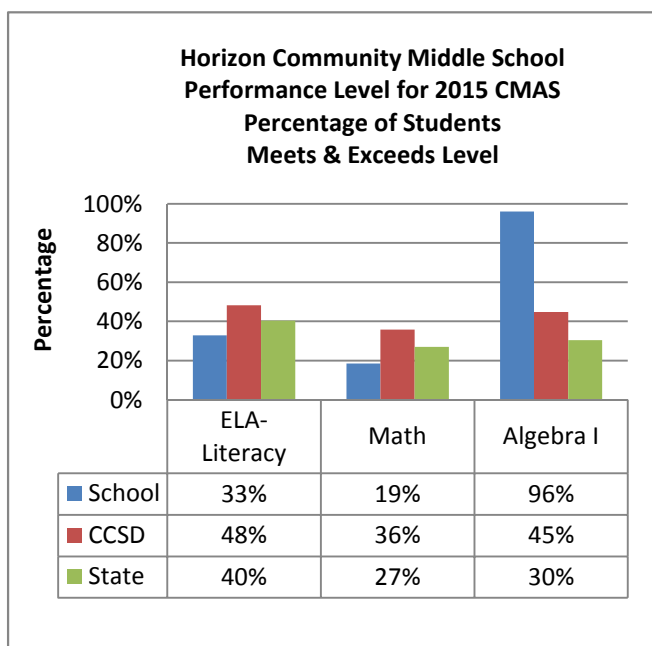
Middle schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, all students will meet or exceed expectations on the CMAS reading assessment.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the School Performance Framework (SPF) percentile for Black and Hispanic students will meet or exceed the benchmark of 60 in reading based on CMAS/PARCC assessments.

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

English Language Arts (ELA)/Literacy, Math, and Algebra I reflect one year of results for grades 6 through 8 collapsed; Geometry results are not presented due to limited student participation; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	62.00	63.63	62.37	\$4,208,325	\$4,455,794	\$4,558,072
Substitute Teacher				72,346	77,257	74,504
Para-Educator	0.84	0.60	0.82	23,914	24,870	32,615
Coach/Advisor				49,761	48,296	49,858
Total Instructional Staff	62.84	64.23	63.19	4,354,346	4,606,217	4,715,049
Mental Health	1.60	1.80	1.80	113,031	109,019	116,411
Nurse	1.00	1.00	1.00	59,209	60,116	61,297
Administrator	3.00	3.00	3.00	268,935	290,104	294,299
Secretarial	6.00	6.00	6.00	147,490	152,248	151,917
Staff Support	5.00	5.00	5.00	127,061	130,871	136,269
Custodian	2.00	2.00	2.00	50,585	63,829	67,573
Other				9,730	12,502	9,183
Total Salaries	81.44	83.03	81.99	5,130,387	5,424,906	5,551,998
<u>BENEFITS</u>						
PERA				877,973	1,030,367	1,054,382
Medicare				69,818	79,674	80,131
Employee Benefits				463,590	512,627	513,266
Total Benefits				1,411,381	1,622,668	1,647,779
<u>OTHER EXPENDITURES</u>						
Purchased Services				222,243	225,652	223,835
Utilities				239,613	275,925	262,696
Supplies and Materials				91,641	109,236	118,603
Capital Outlay				40,227	11,840	13,700
Other Objects				20,678	14,885	12,650
Total Other				614,402	637,538	631,484
GRAND TOTAL				\$7,156,170	\$7,685,112	\$7,831,261
Projected Student Enrollment - FTE				1,124.0	1,142.0	1,127.0
Cost per Student - FTE				\$6,367	\$6,730	\$6,949
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$81,609	\$78,444	\$78,582

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

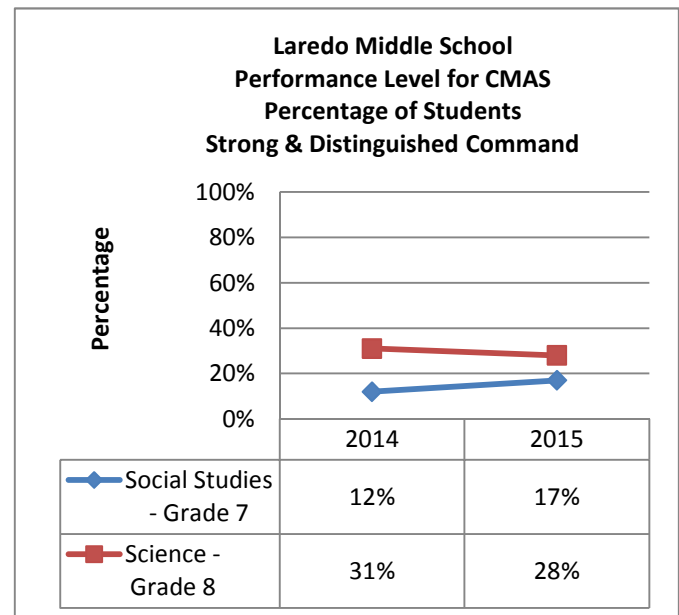
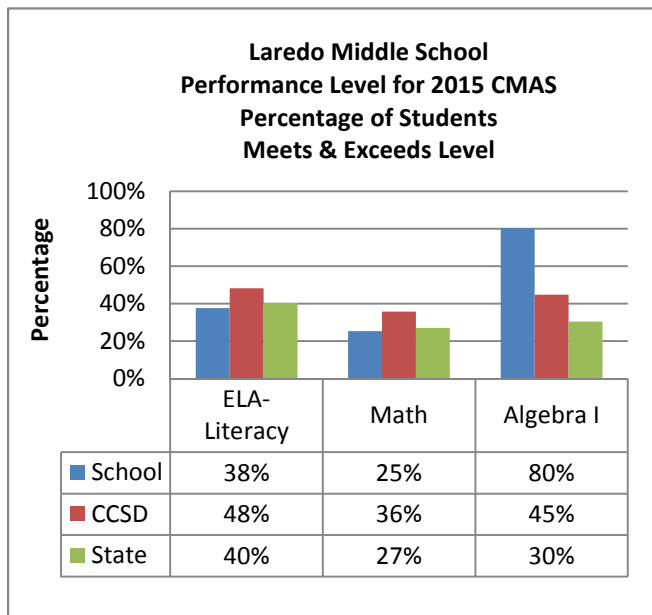
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, students at the Meets or Exceeds Expectation Levels will exceed the State target by 5% in science.

ACADEMIC GROWTH GOAL: By 2015-16, students at the Meets or Exceeds Expectation Levels will exceed the State target in ELA/Literacy by 5%.

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

English Language Arts (ELA)/Literacy, Math, and Algebra I reflect one year of results for grades 6 through 8 collapsed; Geometry results are not presented due to limited student participation; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



LIBERTY

LIBERTY MIDDLE SCHOOL

21500 E. Dry Creek Rd.

Aurora, CO 80016

Principal: Kevin Doherty

Main Office: 720-886-2400

<http://liberty.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	61.11	63.21	62.26	\$3,756,170	\$4,052,369	\$4,101,712
Substitute Teacher				69,822	74,336	79,723
Para-Educator	0.35	0.35	0.66	19,788	16,281	33,193
Coach/Advisor				48,053	53,422	56,561
Total Instructional Staff	61.46	63.56	62.92	3,893,833	4,196,408	4,271,189
Mental Health	1.20	1.20	1.20	82,290	84,757	92,348
Nurse	1.00	1.00	1.00	48,277	54,372	58,021
Administrator	3.00	3.00	3.00	288,455	296,998	296,267
Secretarial	5.95	5.87	6.00	142,235	149,838	151,840
Staff Support	5.00	5.00	5.00	122,597	127,133	127,100
Custodian	2.00	2.00	2.00	63,115	63,500	75,308
Other				5,427	5,853	3,642
Total Salaries	79.61	81.63	81.12	4,646,229	4,978,859	5,075,715
<u>BENEFITS</u>						
PERA				795,460	944,901	966,279
Medicare				64,075	73,050	73,406
Employee Benefits				438,189	486,529	477,825
Total Benefits				1,297,724	1,504,480	1,517,510
<u>OTHER EXPENDITURES</u>						
Purchased Services				193,320	197,223	195,968
Utilities				245,370	238,850	267,579
Supplies and Materials				68,881	99,814	89,625
Capital Outlay				45,496	15,918	16,289
Other Objects				8,849	9,215	8,322
Total Other				561,916	561,020	577,783
GRAND TOTAL				\$6,505,869	\$7,044,359	\$7,171,008
Projected Student Enrollment - FTE				1,088.0	1,124.0	1,129.0
Cost per Student - FTE				\$5,980	\$6,267	\$6,352
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$82,462	\$78,535	\$78,674

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

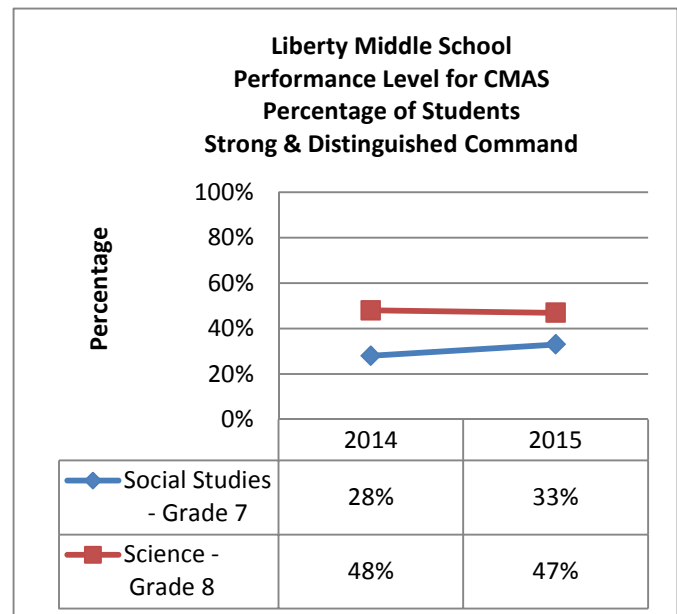
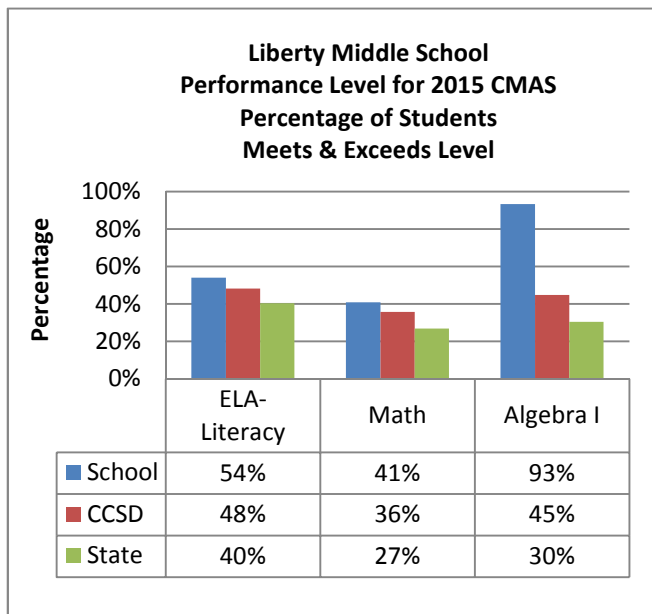
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the overall percentage of student scoring at the Meets or Exceeds Expectation Performance Levels will increase in reading as follows: Grade 6 from 49% to 54%, Grade 7 from 54% to 59%, and Grade 8 from 60% to 65%.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for students of color will increase from 55 to 58 in ELA/Literacy.

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

English Language Arts (ELA)/Literacy, Math, and Algebra I reflect one year of results for grades 6 through 8 collapsed; Geometry results are not presented due to limited student participation; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	101.82	104.60	101.51	\$6,217,403	\$6,968,025	\$6,972,576
Substitute Teacher				101,773	110,854	109,224
Para-Educator	0.42	0.42	0.42	16,171	17,582	16,539
Coach/Advisor				59,947	62,820	58,658
Total Instructional Staff	102.24	105.02	101.93	6,395,294	7,159,281	7,156,997
Mental Health	2.10	2.50	2.50	186,127	188,499	201,519
Nurse	1.00	1.00	1.00	58,313	61,427	65,148
Administrator	4.00	4.00	4.00	334,160	344,848	347,254
Secretarial	9.50	9.50	9.99	249,941	261,423	257,282
Staff Support	6.00	7.00	7.00	166,510	177,185	177,195
Custodian	2.00	2.00	2.00	59,156	62,054	64,128
Other				5,552	6,760	8,801
Total Salaries	126.84	131.02	128.42	7,455,053	8,261,477	8,278,324
<u>BENEFITS</u>						
PERA				1,265,509	1,564,260	1,571,467
Medicare				102,294	121,291	119,349
Employee Benefits				754,136	839,195	787,630
Total Benefits				2,121,939	2,524,746	2,478,446
<u>OTHER EXPENDITURES</u>						
Purchased Services				238,819	256,563	243,060
Utilities				301,642	334,982	336,689
Supplies and Materials				146,846	145,389	165,653
Capital Outlay				48,752	30,813	25,550
Other Objects				8,071	12,242	15,699
Total Other				744,130	779,989	786,651
GRAND TOTAL				\$10,321,122	\$11,566,212	\$11,543,421
Projected Student Enrollment - FTE				1,693.0	1,758.0	1,762.0
Cost per Student - FTE				\$6,096	\$6,579	\$6,551
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$83,018	\$80,129	\$80,962

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

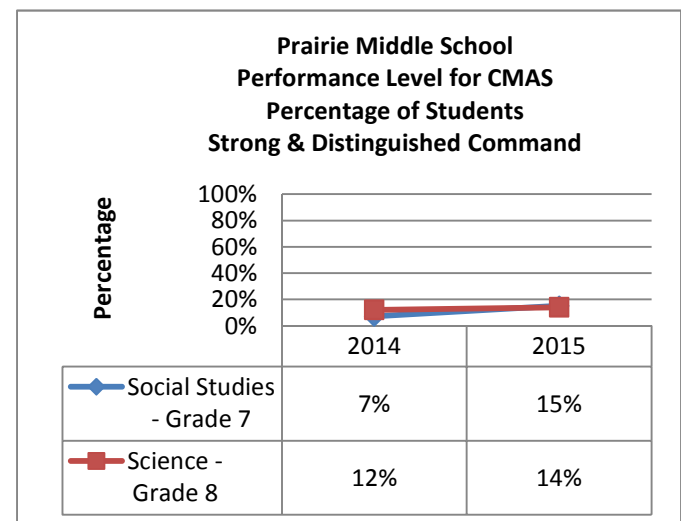
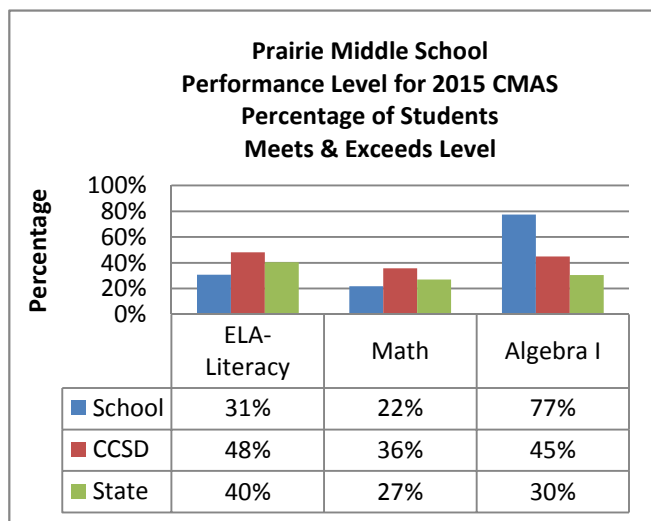
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the percentage of students at the Meets and Exceeds Expectation Levels will increase by 5% in reading.

ACADEMIC GROWTH GAP GOAL: By 2016-17, 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.

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

English Language Arts (ELA)/Literacy, Math, and Algebra I reflect one year of results for grades 6 through 8 collapsed; Geometry results are not presented due to limited student participation; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



SKY VISTA

SKY VISTA MIDDLE SCHOOL

4500 S. Himalaya St.

Aurora, CO 80015

Principal: Chellie McCourt

Main Office: 720-886-4700

<http://skyvista.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	51.04	47.78	45.86	\$2,865,925	\$3,050,112	\$2,939,576
Substitute Teacher				72,596	61,386	63,643
Para-Educator	0.22	0.25	0.47	10,916	12,956	17,640
Coach/Advisor				50,045	52,242	54,873
Total Instructional Staff	51.26	48.03	46.33	2,999,482	3,176,696	3,075,732
Mental Health	1.20	1.20	1.60	73,423	75,085	110,602
Nurse	0.93	0.93	1.00	53,003	54,812	62,985
Administrator	2.00	2.00	2.00	185,318	191,202	192,033
Secretarial	4.53	4.53	4.00	116,294	121,672	108,444
Staff Support	5.00	5.00	5.00	111,608	123,465	123,668
Custodian	2.00	2.00	2.00	50,723	62,054	61,277
Other				6,357	2,889	2,888
Total Salaries	66.92	63.69	61.93	3,596,208	3,807,875	3,737,629
<u>BENEFITS</u>						
PERA				628,486	720,873	708,273
Medicare				51,430	55,763	53,825
Employee Benefits				329,355	389,373	356,891
Total Benefits				1,009,271	1,166,009	1,118,989
<u>OTHER EXPENDITURES</u>						
Purchased Services				176,449	178,315	176,377
Utilities				256,919	280,578	289,517
Supplies and Materials				97,850	73,474	68,675
Capital Outlay				452	15,550	16,000
Other Objects				4,731	1,386	2,633
Total Other				536,401	549,303	553,202
GRAND TOTAL				\$5,141,880	\$5,523,187	\$5,409,820
Projected Student Enrollment - FTE				876.0	840.0	821.0
Cost per Student - FTE				\$5,870	\$6,575	\$6,589
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$78,628	\$76,429	\$76,557

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

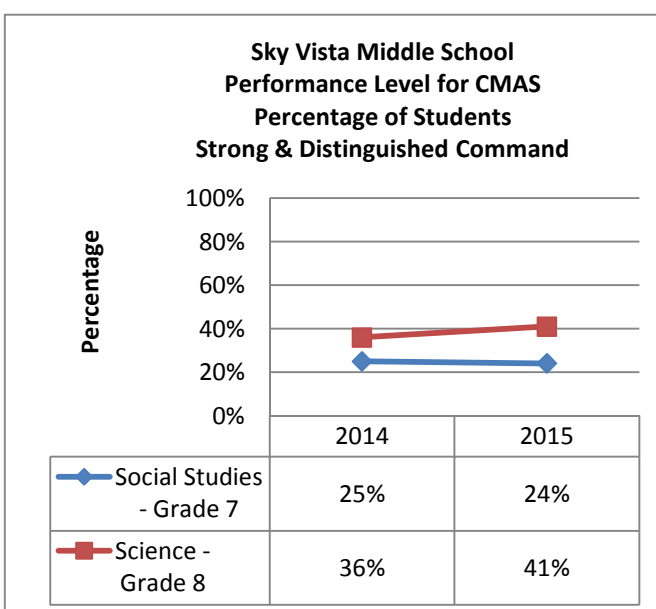
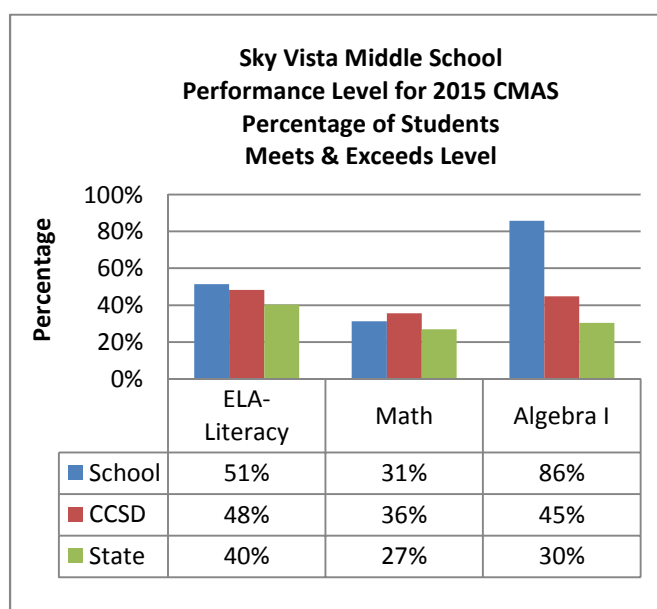
Middle schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, for students in grade 6, the Meets or Exceeds Expectations Levels in math will increase from 40% to 45%; grade 7 will increase from 44% to 50%; grade 8 will increase from 25% to 35%.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the opportunity gap between White/Asian and Black/Hispanic students will decrease from 15% to 10% in ELA/Literacy.

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

English Language Arts (ELA)/Literacy, Math, and Algebra I reflect one year of results for grades 6 through 8 collapsed; Geometry results are not presented due to limited student participation; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	73.54	74.50	70.23	\$4,972,232	\$5,228,806	\$5,158,370
Substitute Teacher				93,279	75,715	76,640
Para-Educator	0.62	0.62	0.30	26,669	25,770	11,850
Coach/Advisor				63,385	59,700	59,400
Total Instructional Staff	74.16	75.12	70.53	5,155,565	5,389,991	5,306,260
Mental Health	2.00	2.00	2.00	159,474	157,262	160,167
Nurse	1.00	1.00	1.00	72,238	72,817	75,850
Administrator	3.00	3.00	3.00	262,129	268,631	270,088
Secretarial	6.56	6.56	7.50	178,231	174,884	190,803
Staff Support	5.00	5.00	5.00	131,702	136,758	131,242
Custodian	2.00	2.00	2.00	64,886	70,137	70,658
Other				8,852	512	508
Total Salaries	93.72	94.68	91.03	6,033,077	6,270,992	6,205,576
<u>BENEFITS</u>						
PERA				1,028,253	1,185,922	1,176,729
Medicare				80,620	91,892	89,427
Employee Benefits				515,634	579,041	560,113
Total Benefits				1,624,507	1,856,855	1,826,269
<u>OTHER EXPENDITURES</u>						
Purchased Services				216,674	204,615	197,615
Utilities				300,749	283,455	326,801
Supplies and Materials				132,065	215,695	208,357
Capital Outlay				115	-	-
Other Objects				9,110	3,370	-
Total Other				658,713	707,135	732,773
GRAND TOTAL				\$8,316,297	\$8,834,982	\$8,764,618
Projected Student Enrollment - FTE				1,315.5	1,347.0	1,264.0
Cost per Student - FTE				\$6,322	\$6,559	\$6,934
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$83,591	\$80,229	\$80,411

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

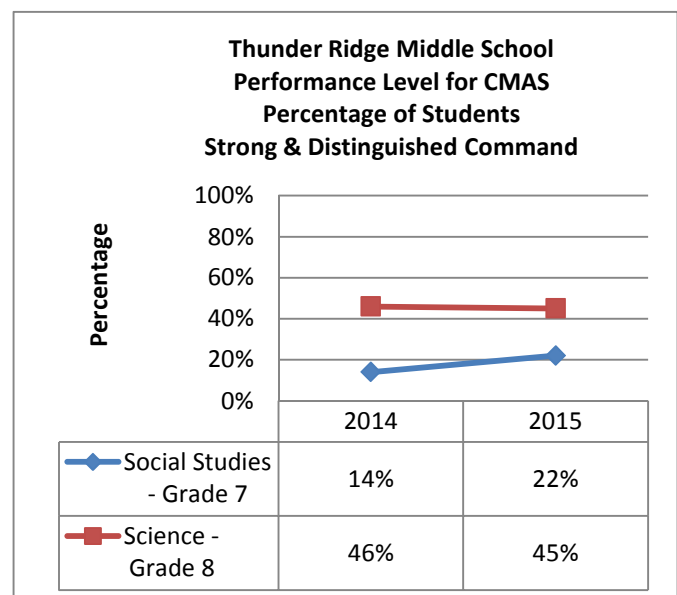
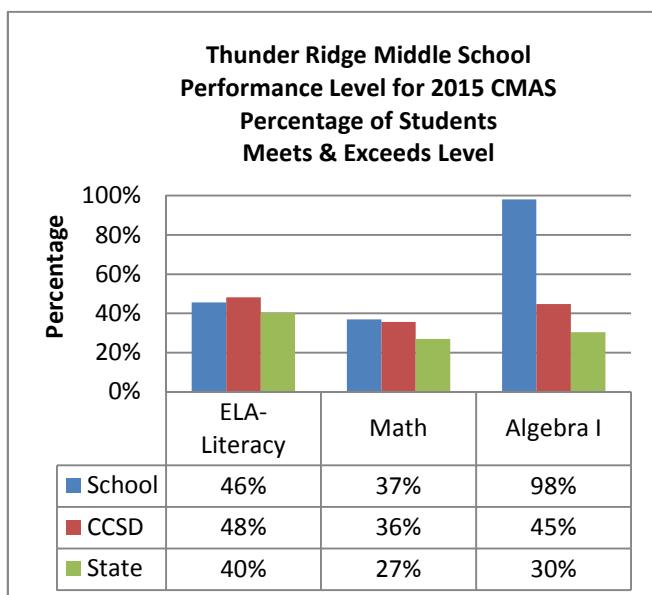
Middle schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GOAL: By 2016-17, the Median Growth Percentile for all students will be at or above 56 in reading.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the opportunity gap between White/Asian and Black/Hispanic students scoring in the Meets or Exceeds Level will be closed in reading.

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

English Language Arts (ELA)/Literacy, Math, and Algebra I reflect one year of results for grades 6 through 8 collapsed; Geometry results are not presented due to limited student participation; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	68.69	67.86	65.65	\$4,950,272	\$5,245,420	\$5,191,997
Substitute Teacher				77,917	100,498	97,889
Para-Educator	0.43	0.54	0.48	13,860	22,353	24,098
Coach/Advisor				52,306	54,362	56,224
Total Instructional Staff	69.12	68.40	66.13	5,094,355	5,422,633	5,370,208
Mental Health	1.60	1.60	1.60	132,458	135,316	138,801
Nurse	1.00	1.00	1.00	63,325	61,427	60,897
Administrator	3.00	3.00	3.00	257,040	268,567	270,003
Secretarial	6.00	5.76	5.00	155,770	159,211	140,918
Staff Support	5.00	6.00	5.95	141,702	151,604	147,074
Custodian	2.00	2.00	2.00	68,043	71,385	71,587
Other				16,510	12,322	9,350
Total Salaries	87.72	87.76	84.68	5,929,203	6,282,465	6,208,838
<u>BENEFITS</u>						
PERA				1,010,157	1,190,890	1,180,410
Medicare				82,167	92,113	89,658
Employee Benefits				507,368	565,978	506,350
Total Benefits				1,599,692	1,848,981	1,776,418
<u>OTHER EXPENDITURES</u>						
Purchased Services				205,794	208,467	205,583
Utilities				235,964	292,399	255,113
Supplies and Materials				104,545	101,235	97,527
Capital Outlay				21,868	16,965	17,422
Other Objects				5,390	6,405	5,488
Total Other				573,561	625,471	581,133
GRAND TOTAL				\$8,102,456	\$8,756,917	\$8,566,389
Projected Student Enrollment - FTE				1,219.5	1,229.0	1,193.0
Cost per Student - FTE				\$6,644	\$7,125	\$7,181
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$72,325	\$80,050	\$80,500

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

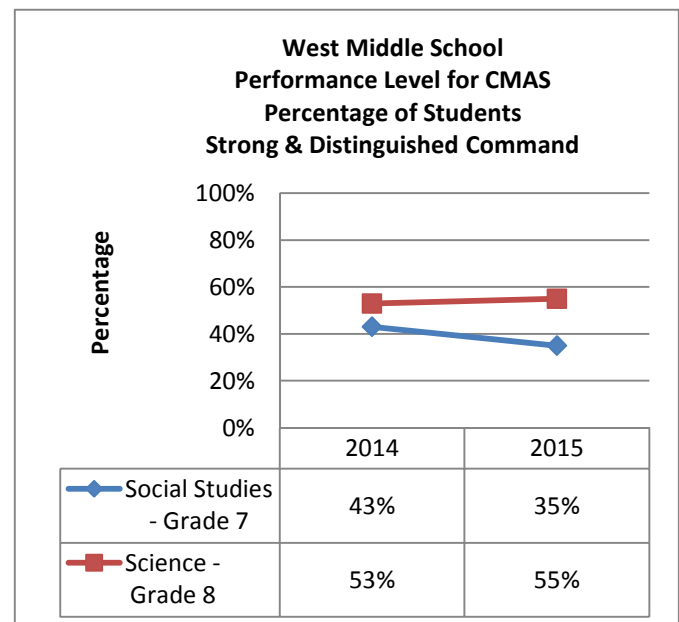
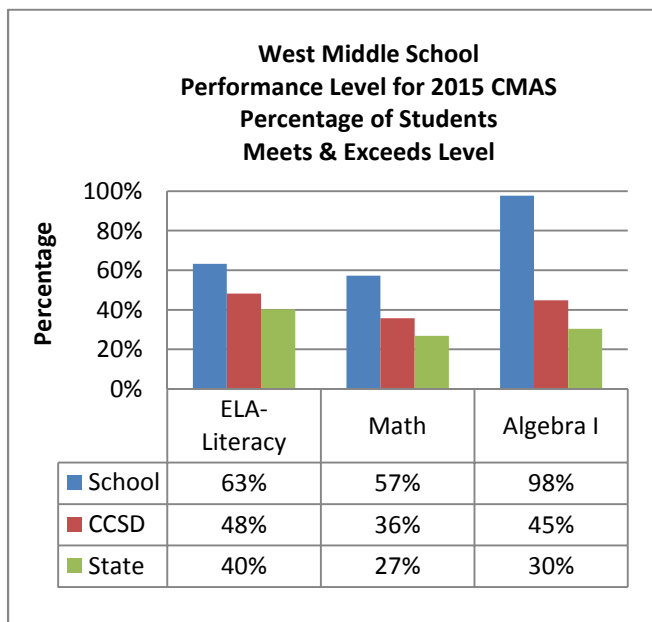
Middle schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GOAL: By 2016-17, the percent of K-3 students scoring at an Exceeds Expectation Performance Level in ELA/Literacy will increase from the 2015-16 baseline results as measured on the ELA/Literacy CMAS/PARCC assessment.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile will increase for Hispanic students from 58 to 60 and for Black students from 55 to 58 in ELA/Literacy.

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

English Language Arts (ELA)/Literacy, Math, and Algebra I reflect one year of results for grades 6 through 8 collapsed; Geometry results are not presented due to limited student participation; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	148.23	151.25	156.15	\$9,883,346	\$10,926,713	\$11,528,301
Substitute Teacher				147,221	202,756	209,889
Para-Educator	0.61	0.95	0.96	40,746	42,599	41,309
Coach/Advisor				306,146	319,368	324,913
Total Instructional Staff	148.84	152.20	157.11	10,377,459	11,491,436	12,104,412
Mental Health	3.20	2.40	2.40	174,580	181,146	170,202
Nurse	1.00	1.00	1.00	50,015	58,522	62,225
Administrator	4.00	4.00	4.00	417,827	427,219	417,874
Secretarial	24.02	26.28	26.03	591,517	658,706	650,187
Staff Support	8.95	9.97	10.00	261,529	287,157	281,215
Custodian	2.00	2.00	2.00	66,260	76,074	75,519
Other				26,670	17,948	14,894
Total Salaries	192.01	197.85	202.54	11,965,857	13,198,208	13,776,528
<u>BENEFITS</u>						
PERA				2,051,166	2,506,771	2,620,891
Medicare				167,567	193,869	198,960
Employee Benefits				1,089,143	1,240,075	1,206,740
Total Benefits				3,307,876	3,940,715	4,026,591
<u>OTHER EXPENDITURES</u>						
Purchased Services				552,224	589,938	591,750
Utilities				840,869	720,704	910,449
Supplies and Materials				490,905	412,360	402,746
Capital Outlay				-	50,533	66,680
Other Objects				55,085	74,876	71,006
Total Other				1,939,083	1,848,411	2,042,631
GRAND TOTAL				\$17,212,816	\$18,987,334	\$19,845,750
Projected Student Enrollment - FTE				2,675.5	2,875.0	2,930.0
Cost per Student - FTE				\$6,433	\$6,604	\$6,773
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				169,245	171,156	171,651
Athletics				453,360	457,225	458,876
TOTAL ACTIVITIES & ATHLETICS				\$622,605	\$628,381	\$630,527

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, Spanish, visual and performing arts, business, technology, marketing, pre-engineering, AVID, wellness, and fitness.

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

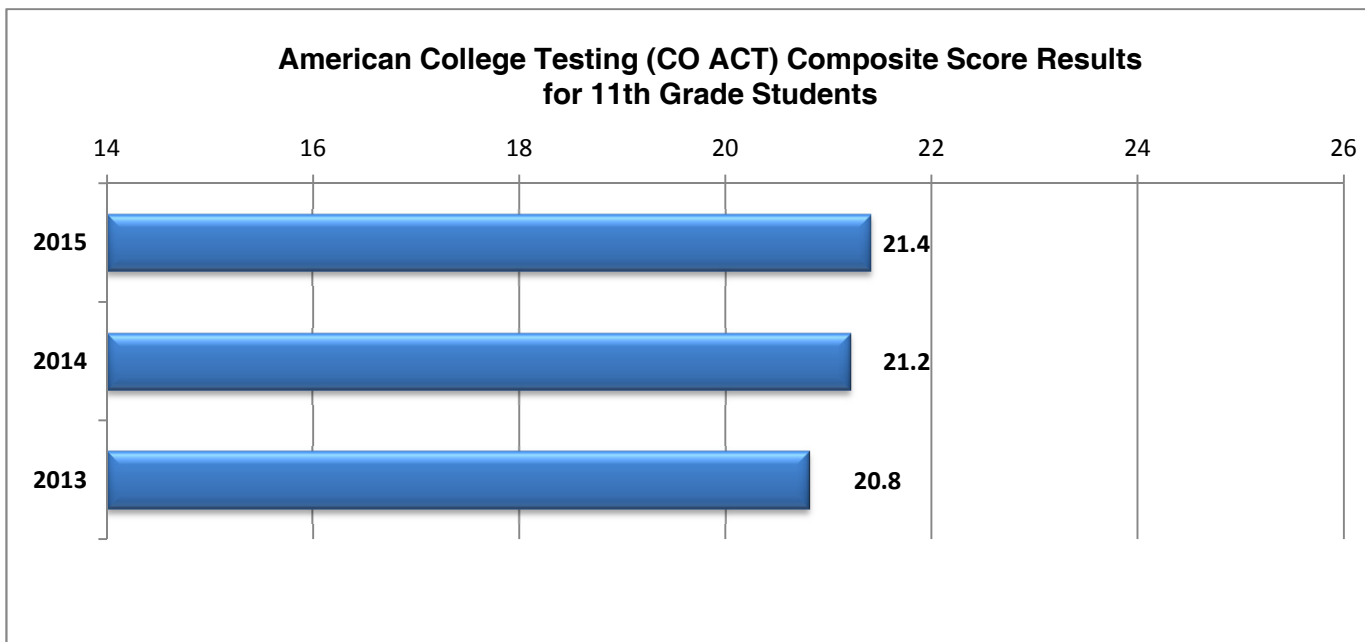
High schools have established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GAP GOAL: By 2016-17, students of color reaching the college readiness benchmark in reading will increase from 32% to 37% on the CO ACT.

POST-SECONDARY READINESS: For 2016-17, the ACT Composite Score target is 22.

PERFORMANCE RESULTS FOR HIGH SCHOOL GRADES 9 THROUGH 12:

(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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	183.45	181.21	189.45	\$14,108,466	\$14,182,109	\$14,977,487
Substitute Teacher				158,524	237,923	240,249
Para-Educator	4.29	4.40	3.79	175,189	180,603	153,458
Coach/Advisor				455,181	446,568	453,985
Total Instructional Staff	187.74	185.61	193.24	14,897,360	15,047,203	15,825,179
Mental Health	3.00	3.00	3.00	271,110	263,506	229,712
Nurse	2.00	2.00	2.00	131,845	130,526	133,743
Administrator	5.00	5.00	5.00	513,960	529,585	499,099
Secretarial	26.60	28.50	28.50	663,760	693,774	692,119
Staff Support	17.63	18.00	18.00	505,662	530,985	527,139
Custodian	2.00	2.00	3.00	71,308	74,872	105,485
Other				67,180	31,703	36,379
Total Salaries	243.97	244.11	252.74	17,122,185	17,302,154	18,048,855
<u>BENEFITS</u>						
PERA				2,884,995	3,280,459	3,426,433
Medicare				233,494	254,263	260,118
Employee Benefits				1,450,020	1,600,790	1,496,247
Total Benefits				4,568,509	5,135,512	5,182,798
<u>OTHER EXPENDITURES</u>						
Purchased Services				738,852	732,458	729,251
Utilities				683,470	639,186	729,702
Supplies and Materials				423,560	498,786	525,101
Capital Outlay				178,893	22,500	25,392
Other Objects				66,927	56,685	42,966
Total Other				2,091,702	1,949,615	2,052,412
GRAND TOTAL				\$23,782,396	\$24,387,281	\$25,284,065
Projected Student Enrollment - FTE				3,451.5	3,488.0	3,602.0
Cost per Student - FTE				\$6,890	\$6,992	\$7,019
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				189,785	194,300	195,136
Athletics				578,844	523,000	524,298
TOTAL ACTIVITIES & ATHLETICS				\$768,629	\$717,300	\$719,434

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 & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

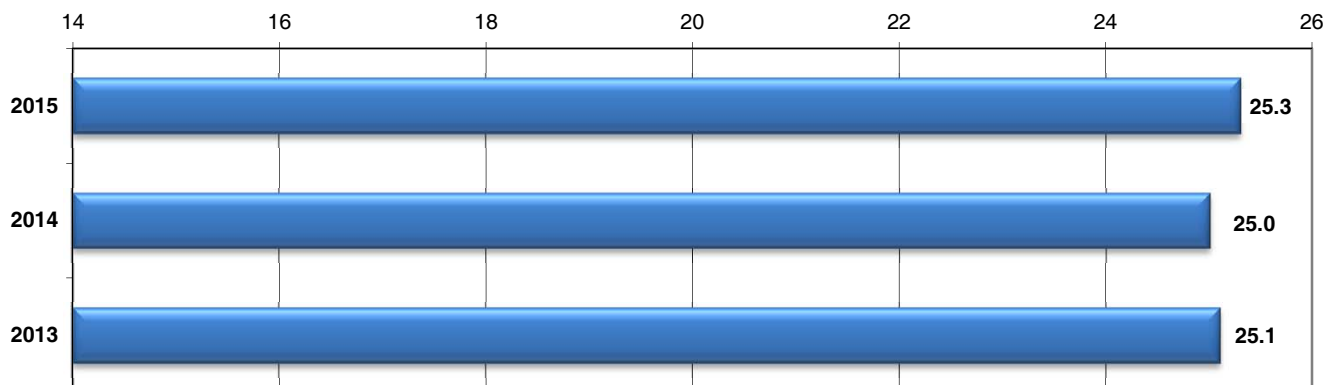
ACADEMIC GROWTH GAP GOAL: By Fall 2016, the graduation rate will be 90% for students of all ethnic backgrounds; the percentage of students reading at grade level will increase by 3%; students with a Significant Reading Deficiency (SRD) will be reduced by 3%; the percentage of students of color and with disabilities who score in the Meets and Exceeds Expectations Performance Level in writing will increase by 3%.

POST-SECONDARY READINESS: By 2016-17, 65% of senior students will meet all four ACT benchmarks.

PERFORMANCE RESULTS FOR HIGH SCHOOL GRADES 9 THROUGH 12:

(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) Composite Score Results
for 11th Grade Students**



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	133.33	132.94	139.10	\$9,351,369	\$9,773,265	\$10,371,702
Substitute Teacher				138,740	163,981	175,316
Para-Educator	1.80	2.31	2.32	85,299	95,149	93,722
Coach/Advisor				304,770	345,563	355,757
Total Instructional Staff	135.13	135.25	141.42	9,880,178	10,377,958	10,996,497
Mental Health	3.60	2.60	3.60	164,715	170,275	247,323
Nurse	1.00	1.00	1.00	65,187	66,409	69,353
Administrator	4.00	4.00	4.00	403,051	415,925	404,370
Secretarial	18.00	18.50	18.50	470,159	479,214	455,562
Staff Support	12.00	13.00	13.00	361,474	382,179	382,842
Custodian	2.00	2.00	2.00	62,523	71,649	73,765
Other				43,887	5,653	5,948
Total Salaries	175.73	176.35	183.52	11,451,174	11,969,262	12,635,660
<u>BENEFITS</u>						
PERA				1,962,363	2,273,192	2,401,553
Medicare				161,180	175,802	182,340
Employee Benefits				993,603	1,108,672	1,117,559
Total Benefits				3,117,146	3,557,666	3,701,452
<u>OTHER EXPENDITURES</u>						
Purchased Services				563,406	499,135	508,533
Utilities				501,535	676,831	555,284
Supplies and Materials				352,658	486,760	488,531
Capital Outlay				39,570	47,362	50,362
Other Objects				94,598	70,744	72,744
Total Other				1,551,767	1,780,832	1,675,454
GRAND TOTAL				\$16,120,087	\$17,307,760	\$18,012,566
Projected Student Enrollment - FTE				2,478.5	2,560.0	2,646.0
Cost per Student - FTE				\$6,504	\$6,761	\$6,807
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				174,304	177,758	178,309
Athletics				466,598	457,256	458,951
TOTAL ACTIVITIES & ATHLETICS				\$640,902	\$635,014	\$637,260

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 & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the School Performance Framework (SPF) percentile ranking will be 71 or higher in reading.

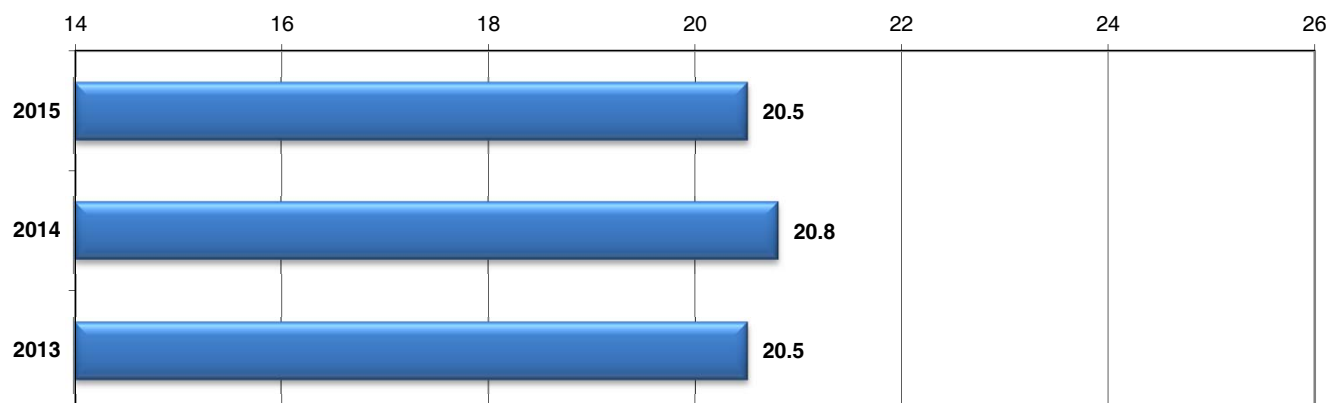
ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for each subgroup will be 71 or above in ELA/Literacy as measured by the PARCC assessment.

POST-SECONDARY READINESS: For 2016-17, the graduation rate will be at or above 92% for the overall student population; 67% of 11th grade students will score at or above 22 on the ACT reading subtest.

PERFORMANCE RESULTS FOR HIGH SCHOOL GRADES 9 THROUGH 12:

(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) Composite Score Results
for 11th Grade Students**



GRANDVIEW

GRANDVIEW HIGH SCHOOL

20500 E. Arapahoe Rd.

Aurora, CO 80016

Principal: Lisa Sprague

Main Office: 720-886-6500

<http://grandview.cherrycreekschools.org>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	136.71	131.04	139.78	\$10,429,124	\$10,562,706	\$11,132,308
Substitute Teacher				94,424	171,833	176,744
Para-Educator	0.86	0.88	0.78	37,602	35,089	31,553
Coach/Advisor				309,733	353,426	362,113
Total Instructional Staff	137.57	131.92	140.56	10,870,883	11,123,054	11,702,718
Mental Health	2.20	2.20	2.00	179,258	153,476	174,788
Nurse	1.00	1.04	1.04	83,398	86,774	90,082
Administrator	4.00	4.00	4.00	382,397	389,317	390,085
Secretarial	20.00	20.00	20.00	472,794	499,405	492,903
Staff Support	14.00	13.00	13.00	378,852	390,152	385,139
Custodian	2.00	2.00	2.00	78,758	83,236	83,763
Other				108,835	14,608	14,603
Total Salaries	180.77	174.16	182.60	12,555,175	12,740,022	13,334,081
<u>BENEFITS</u>						
PERA				2,140,432	2,420,720	2,537,269
Medicare				173,222	187,205	192,603
Employee Benefits				1,044,718	1,138,357	1,094,956
Total Benefits				3,358,372	3,746,282	3,824,828
<u>OTHER EXPENDITURES</u>						
Purchased Services				504,867	497,535	490,436
Utilities				783,945	890,755	850,931
Supplies and Materials				378,927	450,825	476,636
Capital Outlay				500	16,150	16,150
Other Objects				93,000	97,023	98,438
Total Other				1,761,239	1,952,288	1,932,591
GRAND TOTAL				\$17,674,786	\$18,438,592	\$19,091,500
Projected Student Enrollment - FTE				2,512.0	2,486.0	2,623.0
Cost per Student - FTE				\$7,036	\$7,417	\$7,278
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				185,475	178,650	179,317
Athletics				453,775	459,710	461,466
TOTAL ACTIVITIES & ATHLETICS				\$639,250	\$638,360	\$640,783

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 & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

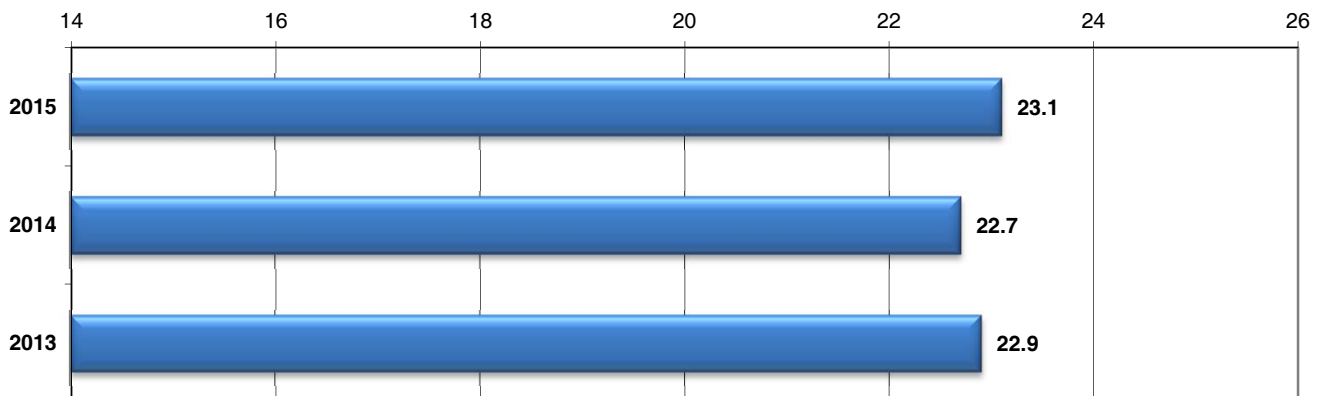
ACADEMIC GROWTH GAP GOAL: By 2016-17, the percentage of students of color who score at or above the ACT benchmark will increase in reading, English, math, and science.

POST-SECONDARY READINESS: By 2016-17, the percentage of all students who score at or above the ACT benchmark will increase in reading, English, math, and science.

PERFORMANCE RESULTS FOR HIGH SCHOOL GRADES 9 THROUGH 12:

(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) Composite Score Results
for 11th Grade Students**



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	122.11	121.06	119.43	\$7,971,315	\$8,368,963	\$8,307,383
Substitute Teacher				105,097	148,104	152,827
Para-Educator	2.16	1.61	0.61	49,321	69,198	24,416
Coach/Advisor				266,852	284,850	286,505
Total Instructional Staff	124.27	122.67	120.04	8,392,585	8,871,115	8,771,131
Mental Health	3.00	2.00	2.00	154,521	162,022	150,417
Nurse	1.01	1.00	1.00	52,869	58,522	62,625
Administrator	4.00	4.00	4.00	403,723	398,766	400,373
Secretarial	15.00	15.00	16.00	361,086	385,594	393,658
Staff Support	13.00	13.00	13.00	362,169	385,360	375,989
Custodian	3.00	3.00	3.00	103,527	108,623	111,058
Other				57,096	49,481	49,470
Total Salaries	163.28	160.67	159.04	9,887,576	10,419,483	10,314,721
<u>BENEFITS</u>						
PERA				1,695,385	1,974,317	1,954,520
Medicare				138,612	152,683	148,558
Employee Benefits				919,622	1,015,823	985,960
Total Benefits				2,753,619	3,142,823	3,089,038
<u>OTHER EXPENDITURES</u>						
Purchased Services				591,015	573,034	588,176
Utilities				470,063	454,006	519,389
Supplies and Materials				316,759	336,059	329,543
Capital Outlay				77,667	86,787	85,966
Other Objects				96,720	63,451	61,445
Total Other				1,552,224	1,513,337	1,584,519
GRAND TOTAL				\$14,193,419	\$15,075,643	\$14,988,278
Projected Student Enrollment - FTE				2,278.5	2,268.0	2,194.0
Cost per Student - FTE				\$6,229	\$6,647	\$6,831
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				174,075	173,332	173,893
Athletics				458,329	453,570	456,042
TOTAL ACTIVITIES & ATHLETICS				\$632,404	\$626,902	\$629,935

Overland High School Mission

Overland High School has 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 & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

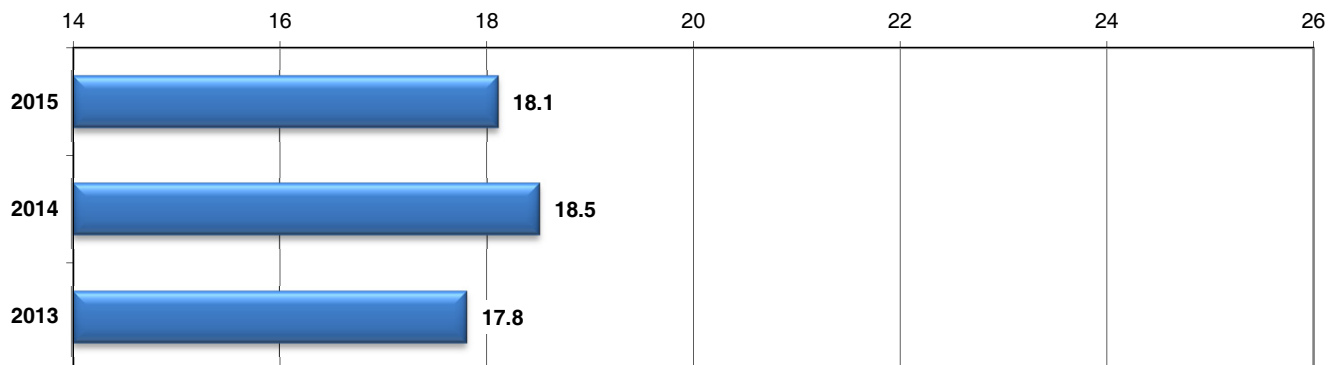
ACADEMIC GROWTH GOAL: By 2016-17, the ACT Composite Score will increase from 18.6 to 19.2.

POST-SECONDARY READINESS: By 2016-17, the graduation rate for Hispanic students will meet or exceed 85%.

PERFORMANCE RESULTS FOR HIGH SCHOOL GRADES 9 THROUGH 12:

(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) Composite Score Results
for 11th Grade Students**



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	111.43	104.43	106.77	\$9,089,425	\$8,615,328	\$8,443,418
Substitute Teacher				96,312	149,951	149,374
Para-Educator	1.68	2.25	1.78	91,107	94,975	75,001
Coach/Advisor				290,457	347,302	350,101
Total Instructional Staff	113.11	106.68	108.55	9,567,301	9,207,556	9,017,894
Mental Health	4.00	2.00	2.00	145,091	147,072	152,793
Nurse	1.00	1.00	1.00	49,441	56,447	60,523
Administrator	4.00	4.00	4.00	418,445	425,308	482,731
Secretarial	18.00	18.00	18.00	444,103	455,606	450,584
Staff Support	12.00	12.00	12.00	320,914	336,949	328,825
Custodian	2.00	2.00	2.00	67,010	73,051	74,165
Other				56,805	39,813	43,688
Total Salaries	154.11	145.68	147.55	11,069,110	10,741,802	10,611,203
<u>BENEFITS</u>						
PERA				1,834,188	2,039,323	2,017,201
Medicare				147,454	157,713	153,270
Employee Benefits				837,766	920,285	876,594
Total Benefits				2,819,408	3,117,321	3,047,065
<u>OTHER EXPENDITURES</u>						
Purchased Services				503,199	487,128	497,397
Utilities				468,075	497,747	493,923
Supplies and Materials				290,815	353,345	359,518
Capital Outlay				106,250	24,300	24,300
Other Objects				103,456	74,915	73,225
Total Other				1,471,795	1,437,435	1,448,363
GRAND TOTAL				\$15,360,313	\$15,296,558	\$15,106,631
Projected Student Enrollment - FTE				2,035.5	2,034.0	2,036.0
Cost per Student - FTE				\$7,546	\$7,520	\$7,420
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				167,084	178,033	178,645
Athletics				462,078	456,235	457,462
TOTAL ACTIVITIES & ATHLETICS				\$629,162	\$634,268	\$636,107

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 & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GOAL: By 2016-17, the ACT composite score will increase from 22.0 to 22.5 in reading, writing, and math.

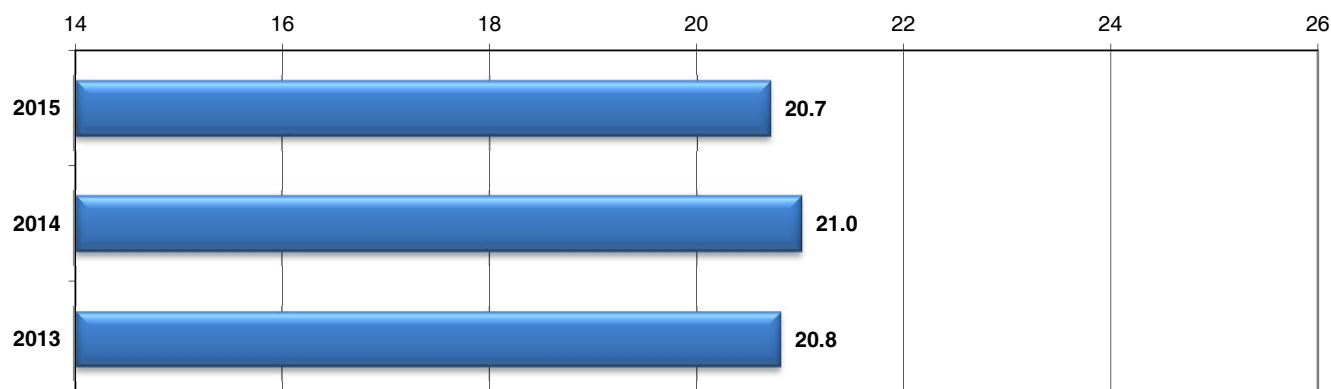
ACADEMIC GROWTH GAP GOAL: By 2015-16, the overall growth for Black/Hispanic and Special Education students will increase by 5 percentage points in reading and math.

POST-SECONDARY READINESS: By 2016-17, the on-time graduation rate will be at or above 88%.

PERFORMANCE RESULTS FOR HIGH SCHOOL GRADES 9 THROUGH 12:

(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) Composite Score Results
for 11th Grade Students**



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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	19.32	22.89	24.16	\$1,693,904	\$1,705,332	\$1,912,095
Substitute Teacher				30,738	27,254	31,952
Para-Educator	0.31	0.31	0.66	14,355	14,021	33,857
Total Instructional Staff	19.63	23.20	24.82	1,738,997	1,746,607	1,977,904
Mental Health	1.00	2.20	1.20	56,602	133,672	57,264
Nurse	1.00	1.00	1.03	80,152	82,130	54,190
Administrator	1.00	2.00	2.00	115,265	211,251	213,183
Secretarial	3.00	3.00	3.43	85,376	87,880	101,806
Staff Support	3.00	3.00	4.00	86,251	91,480	116,354
Custodian	0.34	0.33	0.33	8,411	10,142	10,055
Other				-	204	202
Total Salaries	28.97	34.73	36.81	2,171,054	2,363,366	2,530,958
<u>BENEFITS</u>						
PERA				369,570	448,261	474,162
Medicare				30,818	34,667	36,103
Employee Benefits				192,283	219,801	229,952
Total Benefits				592,671	702,729	740,217
<u>OTHER EXPENDITURES</u>						
Purchased Services				61,651	71,234	73,434
Utilities				99,546	104,620	108,814
Supplies and Materials				34,158	60,105	35,421
Capital Outlay				8,331	9,000	7,500
Other Objects				3,536	4,600	5,600
Total Other				207,222	249,559	230,769
GRAND TOTAL				\$2,970,947	\$3,315,654	\$3,501,944
Projected Student Enrollment - FTE				282.0	284.0	286.0
Cost per Student - FTE				\$10,535	\$11,675	\$12,245
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				-	-	4,000
Athletics				-	-	5,000
TOTAL ACTIVITIES & ATHLETICS				\$0	\$0	\$9,000

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

2016-17 OBJECTIVES

Endeavor Academy was recently awarded an Expelled and At-risk Student Services (EARSS) grant by the Colorado Department of Education and the State Board of Education, which totals a little over \$1.2 million over the next four years and will provide for the following:

- ◆ A full-time *Student Engagement Coordinator (SEC)* to lower truancy rates and increase daily attendance rates of Endeavor students
- ◆ Additional resources for night courses
- ◆ An experiential education program focused on rekindling students' desire and passion for learning
- ◆ Professional development for staff



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/>



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	34.86	33.22	33.22	\$2,486,985	\$2,598,008	\$2,667,368
Substitute Teacher				52,299	76,706	73,740
Total Instructional Staff	34.86	33.22	33.22	2,539,284	2,674,714	2,741,108
Staff Support	3.00	3.00	3.00	97,915	98,281	94,057
Other				10,782	20,000	20,000
Total Salaries	37.86	36.22	36.22	2,647,981	2,792,995	2,855,165
<u>BENEFITS</u>						
PERA				444,020	531,298	547,279
Medicare				37,185	41,087	41,527
Employee Benefits				196,331	209,812	196,714
Total Benefits				677,536	782,197	785,520
<u>OTHER EXPENDITURES</u>						
Purchased Services				266,245	297,920	292,270
Utilities				24,133	21,289	24,933
Supplies and Materials				209,450	184,881	180,341
Capital Outlay				123,956	48,200	56,200
Other Objects				16,873	24,225	23,525
Total Other				640,657	576,515	577,269
GRAND TOTAL				\$3,966,174	\$4,151,707	\$4,217,954
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, 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) who are highly successful in District, State, and national competitions demonstrating the strength of the programs. Teachers are active in the leadership of these organizations as chapter advisors and serve on their boards and advisory committees. Student leadership takes place through their chapter 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

2015-16 Highlights
<ul style="list-style-type: none"> ◆ CTE students competed in NASA Hunch, Shell Eco Marathon, CyberPatriot, FIRST Robotics, VEX Robotics, ProStart, DECA, FBLA, FCCLA, HOSA, SkillsUSA, TSA, and Creative Careers ◆ Grandview and Cherokee Trail High Schools promoted STEM and CTE with middle and elementary school students through the STEAMAPALOOZA and CREATE events ◆ EPIC Medical Careers healthcare professionals presentations were conducted at Cherry Creek High School in 2015, Smoky Hill High School in 2016, and will be extended to Overland High School in 2017 ◆ Cherry Creek CTE students acquired ASE, Servsafe, OSHA, CNA, SolidWorks Associate, SolidWorks Professional and SolidWorks Expert certifications

2016-17 Objectives
<ul style="list-style-type: none"> ◆ Increase strategic business and industry partnerships to strengthen CTE programs and work-based opportunities for students ◆ 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 District 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
2015-16	16,025	11,936	74%
2014-15	15,455	10,406	67%
2013-14	15,394	9,259	60%

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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.73	29.46	29.37	\$2,384,629	\$2,347,940	\$2,376,103
Substitute Teacher				38,541	37,841	41,028
Para-Educator	0.44	0.37	0.58	7,556	20,528	21,763
Coach/Advisor				8,112	8,598	9,598
Total Instructional Staff	31.17	29.83	29.95	2,438,838	2,414,907	2,448,492
Mental Health	1.00	1.00	1.00	89,623	90,757	91,967
Nurse	1.00	1.00	1.00	61,075	56,554	69,417
Administrator	1.00	1.00	1.00	105,423	102,611	117,842
Secretarial	2.50	2.50	2.50	72,603	72,486	67,542
Staff Support	2.00	1.94	2.00	47,147	50,581	50,903
Custodian	1.00	1.00	1.00	31,440	32,988	33,344
Other				2,170	1,602	2,060
Total Salaries	39.67	38.27	38.45	2,848,319	2,822,486	2,881,567
<u>BENEFITS</u>						
PERA				474,146	536,510	547,182
Medicare				39,645	41,490	41,587
Employee Benefits				230,544	251,519	248,010
Total Benefits				744,335	829,519	836,779
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,792	71,497	76,168
Utilities				102,292	97,451	115,188
Supplies and Materials				54,914	54,166	49,608
Capital Outlay				11,342	6,000	6,697
Other Objects				1,783	1,885	2,512
Total Other				250,123	230,999	250,173
GRAND TOTAL				\$3,842,777	\$3,883,004	\$3,968,519
Projected Student Enrollment - FTE				521.5	521.5	526.5
Cost per Student - FTE				\$7,369	\$7,446	\$7,538
(These costs are included in the above lines.)						
ACTIVITIES & ATHLETICS				\$9,569	\$8,292	\$8,336

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

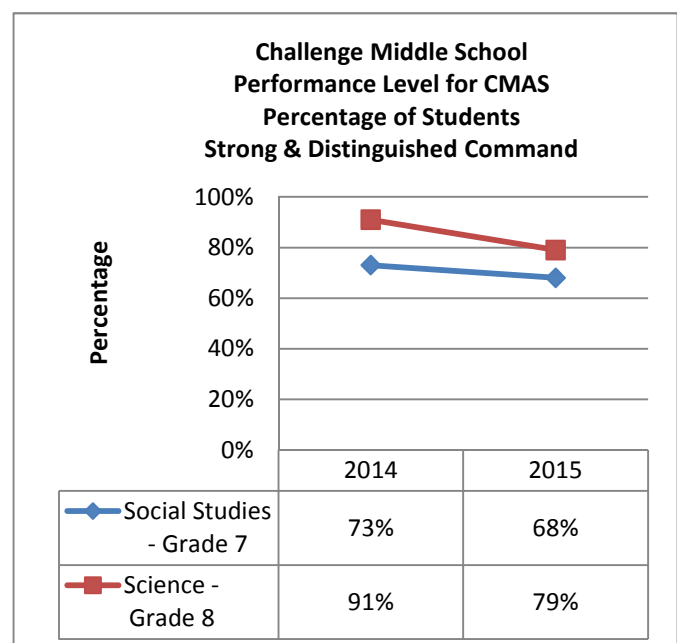
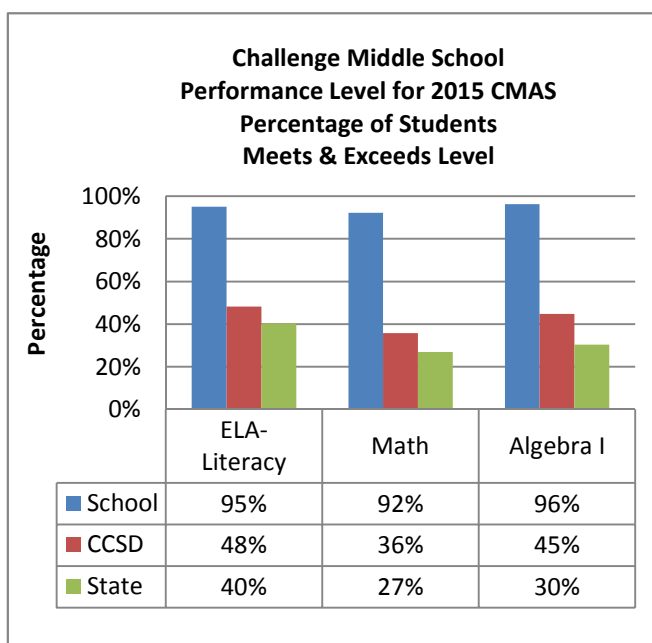
Each school has established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC GROWTH GOAL: By 2016-17, the percentage of students exceeding performance expectations will increase from 50% to 60% in math.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the percentage of students of color exceeding performance expectations will increase from 50% to 60% in math.

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

English Language Arts (ELA)/Literacy, Math, and Algebra I reflect one year of results for grades 6 through 8 collapsed; Geometry results are not presented due to limited or no student participation; Social Studies and Science reflect two years of results for one grade level at a specific point in time.



OPTIONS PROGRAM

OPTIONS PROGRAM

Multiple Sites

Manager: Sarah Grobbel

Main Office: 720-554-4444

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



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher*	1.11	1.14	1.14	\$102,470	\$102,962	\$104,341
Substitute Teacher				20,502	23,469	23,303
Para-Educator	0.32	0.32	0.32	23,260	11,772	11,673
Total Instructional Staff	1.43	1.46	1.46	146,232	138,203	139,317
Secretarial	2.00	3.00	3.00	81,018	89,158	89,212
Other				591,487	684,280	680,624
Total Salaries	3.43	4.46	4.46	818,737	911,641	909,153
<u>BENEFITS</u>						
PERA				144,179	172,030	175,285
Medicare				11,672	13,303	13,166
Employee Benefits				19,782	22,999	21,890
Total Benefits				175,633	208,332	210,341
<u>OTHER EXPENDITURES</u>						
Purchased Services				185,785	211,367	211,367
Utilities				3,572	3,800	3,800
Supplies and Materials				99,129	103,993	103,993
Capital Outlay				5,575	-	-
Other Objects				1,199	600	600
Total Other				295,260	319,760	319,760
GRAND TOTAL				\$1,289,630	\$1,439,733	\$1,439,254

*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 PARCC/CMAS testing given to students enrolled in District schools; however, they are assessed with the IOWA and PSAT exams.

PERFORMANCE MEASURES

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.

2015-16 HIGHLIGHTS

- ◆ Enrollment exceeded projection by eight students for the 2015-16 school year

2016-17 OBJECTIVES

- ◆ Continue to increase enrollment in the Options Program to supplement/complement education for home-schooled families

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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	2.00	1.83	2.00	\$151,259	\$155,420	\$149,923
Substitute Teacher				189	2,453	2,301
Para-Educator	0.30	0.47		13,905	18,048	-
Total Instructional Staff	2.30	2.30	2.00	165,353	175,921	152,224
Mental Health	0.40	0.40	0.40	32,174	33,868	34,308
Total Salaries	2.70	2.70	2.40	197,527	209,789	186,532
<u>BENEFITS</u>						
PERA				35,210	39,842	35,514
Medicare				2,859	3,081	2,699
Employee Benefits				13,886	14,653	9,792
Total Benefits				51,955	57,576	48,005
<u>OTHER EXPENDITURES</u>						
Purchased Services				89	100	-
Supplies and Materials				1,829	2,749	2,890
Total Other				1,918	2,849	2,890
GRAND TOTAL				\$251,400	\$270,214	\$237,427

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 were enrolled in the Expulsion Program.

EXPULSION PROGRAM		
SCHOOL YEAR	STUDENTS EXPELLED	STUDENTS IN EXPULSION PROGRAM
2014-15	73	35
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

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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	5.33	5.73	4.16	\$289,152	\$379,921	\$232,049
Substitute Teacher				14,755	7,652	6,418
Total Instructional Staff	5.33	5.73	4.16	303,907	387,573	238,467
Secretarial	1.00	1.00	1.00	24,537	25,270	25,055
Other	0.40			25,376	31,000	35,000
Total Salaries	6.73	6.73	5.16	353,820	443,843	298,522
<u>BENEFITS</u>						
PERA				59,852	84,427	56,822
Medicare				4,952	6,530	4,317
Employee Benefits				28,042	32,974	27,000
Total Benefits				92,846	123,931	88,139
<u>OTHER EXPENDITURES</u>						
Purchased Services				28,964	40,425	43,700
Utilities				2,143	5,000	5,000
Supplies and Materials				10,012	18,544	15,200
Capital Outlay				-	5,000	-
Other Objects				57	100	100
Total Other				41,176	69,069	64,000
GRAND TOTAL				\$487,842	\$636,843	\$450,661

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.

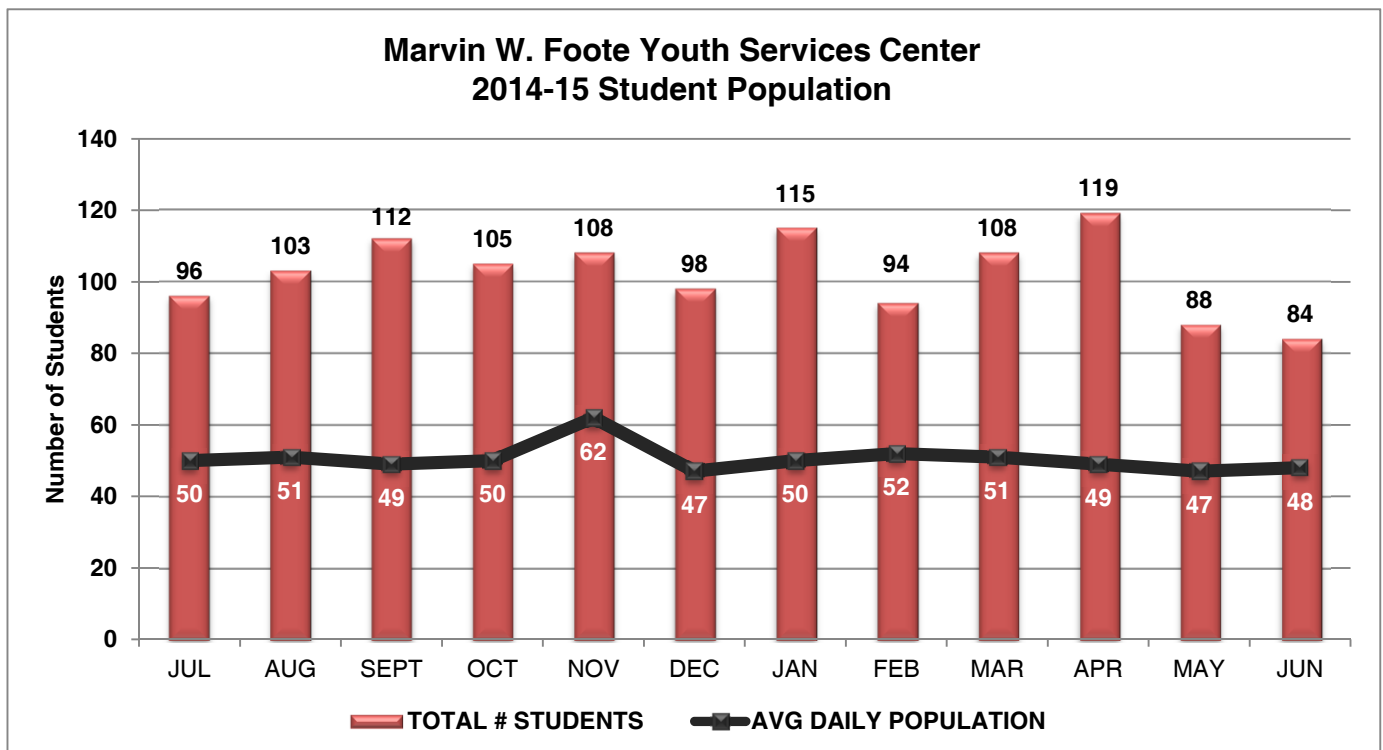
Since 1997, the District has operated a year-round educational program at the Marvin W. Foote Youth Services Center, which is designed to meet the educational and affective needs of youth who are pre-adjudicated, and/or have been charged with an offense, and are awaiting disposition on their charges. 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





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CherryCreekSchools
Dedicated to Excellence

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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.30	29.80	29.80	\$1,485,747	\$1,589,889	\$1,679,207
Substitute Teacher				42,226	32,235	62,000
Para-Educator	4.00	4.50	4.50	112,384	118,946	156,109
Total Instructional Staff	32.30	34.30	34.30	1,640,357	1,741,070	1,897,316
Mental Health						
Nurse	1.00	1.00	1.00	46,571	46,248	50,461
Administrator	3.00	3.00	3.00	258,667	281,800	284,026
Secretarial	2.20	2.20	2.20	75,860	72,961	132,216
Staff Support	2.00	2.00	2.00	146,298	124,680	123,000
Custodian	1.00	1.00	1.00	48,341	40,845	42,694
Other				-	-	-
Total Salaries	41.50	43.50	43.50	2,216,094	2,307,604	2,529,713
<u>BENEFITS</u>						
PERA				387,116	432,676	490,763
Medicare				28,504	32,993	36,681
Employee Benefits				221,034	195,685	255,089
Total Benefits				636,654	661,354	782,533
<u>OTHER EXPENDITURES</u>						
Purchased Services				401,338	514,500	203,222
Building Rental and Maintenance				326,772	274,000	273,688
Liability Insurance				50,261	40,000	55,000
Utilities				72,864	87,500	76,500
Supplies and Materials				259,381	203,004	326,862
Estimated Mill Levy Override Allocation				441,871	441,838	448,762
Capital Outlay				150,873	105,000	194,047
Other Objects				3,734	65,500	53,473
Total Other				1,707,094	1,731,342	1,631,554
GRAND TOTAL				\$4,559,842	\$4,700,300	\$4,943,800
<u>Projected Student Enrollment - FTE</u>						
				535.2	537.2	547.2
<u>Cost per Student - FTE</u>						
				\$8,520	\$8,750	\$9,035

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

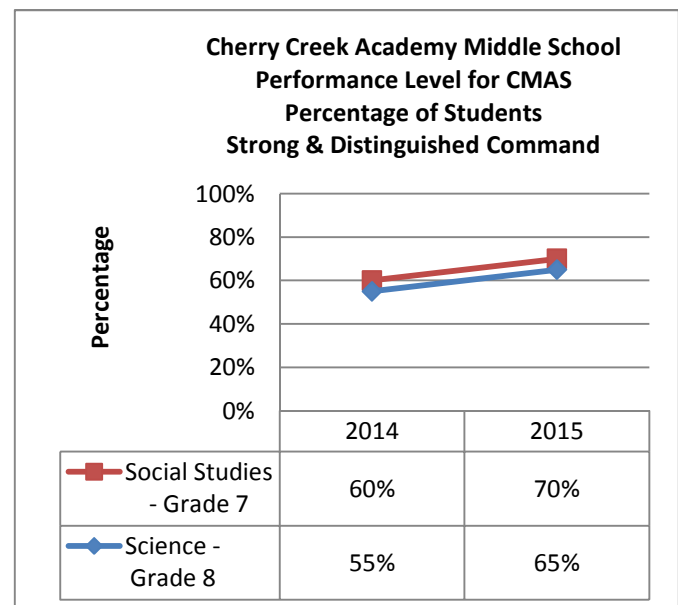
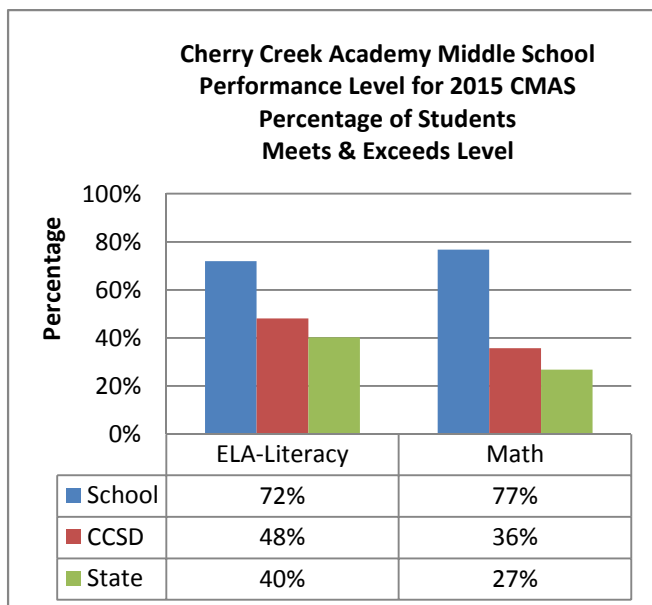
Each school has established Inclusive Excellence & Post-secondary academic goals in alignment with the District Performance Plan initiatives. The new annual CMAS assessment tests began in spring 2015 for English Language Arts (ELA)/Literacy and Math and in spring 2014 for Social Studies and Science.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the percentage of students reading at grade level will increase to 92% and decrease the percentage of students with a Significant Reading Deficiency (SRD) to 0%.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the percentage of students of color scoring at the Meets or Exceeds Performance Level on the PARCC English Language Arts/Literacy (ELA) assessment will increase from 54.5% to 56.5% in reading.

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

English Language Arts (ELA)/Literacy, Math, and Algebra I reflect one year of results for grades 6 through 8 collapsed; Geometry results are not presented due to limited or no student participation; Social Studies and Science reflect two years of results for one grade level at a specific point in time.





Student Achievement Services

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

**STUDENT ACHIEVEMENT SERVICES
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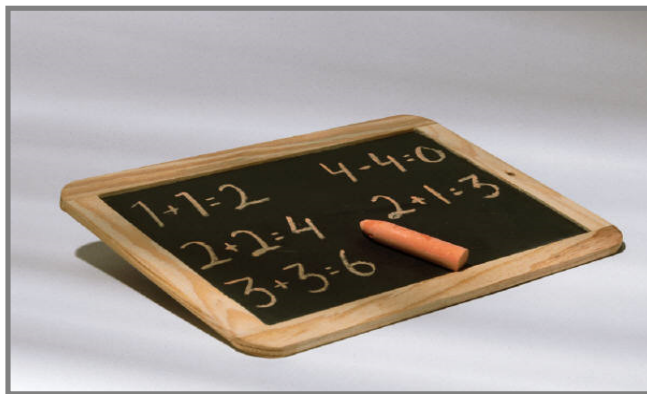
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ADMINISTRATION/STUDENT ACHIEVEMENT

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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	0.90	1.11	0.91	\$85,958	\$69,683	\$65,059
Substitute Teacher				144	1,072	1,365
Para-Educator				104	-	-
Total Instructional Staff	0.90	1.11	0.91	86,206	70,755	66,424
Mental Health	2.56	2.55	1.71	212,115	212,748	143,654
Nurse				28,008	-	-
Administrator	6.00	6.00	6.00	638,121	654,914	658,884
Secretarial	3.00	4.00	4.00	144,256	146,815	139,721
Staff Support	4.10	4.10	4.12	182,360	209,047	172,270
Other				634,713	535,280	551,608
Total Salaries	16.56	17.76	16.74	1,925,779	1,829,559	1,732,561
<u>BENEFITS</u>						
PERA				315,127	347,713	326,536
Medicare				26,811	26,888	25,069
Employee Benefits				128,084	141,689	121,066
Total Benefits				470,022	516,290	472,671
<u>OTHER EXPENDITURES</u>						
Purchased Services				169,151	172,673	180,975
Utilities				6,064	7,600	7,800
Supplies and Materials				20,108	37,080	32,182
Capital Outlay				2,186	2,000	2,600
Other				3,113	2,815	3,940
Total Other				200,622	222,168	227,497
GRAND TOTAL				\$2,596,423	\$2,568,017	\$2,432,729

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. Inclusive Excellence is in the forefront of our decision making.

The Student Achievement Services Department provides a continuum of services designed to support Inclusive Excellence 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) ◆ Deaf & Hard of Hearing ◆ Structured Autism 	<ul style="list-style-type: none"> ◆ Homebound Services ◆ Intervention ◆ Safe Schools Design Team ◆ Out-of-District Placement ◆ Twice Exceptional Services ◆ Wellness Services ◆ Health Services

PERFORMANCE MEASURES

FY2016-17 Objectives
<ul style="list-style-type: none"> ◆ For 2016-17, the Student Achievement Services Department will collect baseline data to track the success of its programming for students with special needs. <ul style="list-style-type: none"> ⇒ The first set of data will come as a result of a Districtwide survey of parents with special needs students; this survey will identify IEP participation, goal appropriateness, and parent satisfaction with related services ⇒ The second set of data will be Indicator 14 data, which is collected by the Colorado Department of Education to track post-secondary outcomes for students with disabilities ⇒ The goals for future years will be based on these two sets of baseline data

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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	5.10	5.30	5.30	\$369,191	\$456,152	\$406,768
Substitute Teacher				-	5,904	5,973
Para-Educator				-	-	-
Total Instructional Staff	5.10	5.30	5.30	369,191	462,056	412,741
Staff Support	1.00	1.10	1.00	27,093	33,714	31,322
Other				-	-	-
Total Salaries	6.10	6.40	6.30	396,284	495,770	444,063
<u>BENEFITS</u>						
PERA				66,713	101,171	90,396
Medicare				5,466	7,766	6,864
Employee Benefits				33,065	42,194	37,601
Total Benefits				105,244	151,131	134,861
<u>OTHER EXPENDITURES</u>						
Purchased Services				7,550	7,200	6,100
Supplies and Materials				3,268	2,000	6,100
Capital Outlay				1,109	1,000	-
Other				79	100	300
Total Other				12,006	10,300	12,500
GRAND TOTAL				\$513,534	\$657,201	\$591,424

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 losses or auditory processing disorders, 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.

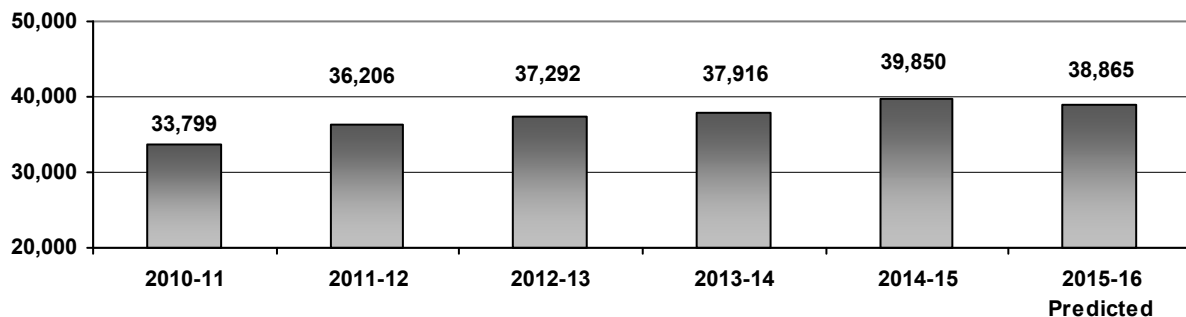
The chart below presents the number of students screened in the District over six years.

PERFORMANCE MEASURES

FY2015-16 Highlights

- ◆ Developed in-service for District Speech/Language Pathologists to share digital support for the management of auditory processing disorders; information was gathered through District attendance at the American Speech-Language Hearing Association (ASHA) National Convention
- ◆ Participated in a CDE Task Force for developing updated hearing screening guidelines in District schools
- ◆ Developed a Universal Precautions Guidelines document for the practice of educational audiology in the Cherry Creek School District
- ◆ Contributed to a Districtwide Evaluation Standards document for Educational Audiologists

Cherry Creek District Students Screened by Audiologists



FY2016-17 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

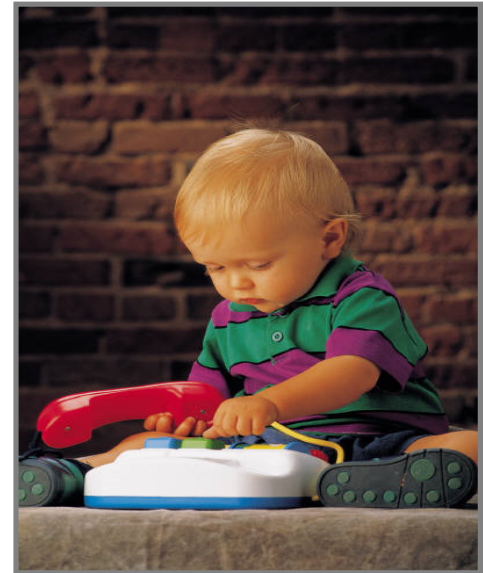
CHILD FIND

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>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	3.25	3.41	9.04	\$571,010	\$222,977	\$775,268
Substitute Teacher				3,042	9,983	11,144
Para-Educator				-	-	-
Total Instructional Staff	3.25	3.41	9.04	574,052	232,960	786,412
Mental Health	2.00	2.60	2.60	180,970	208,496	216,517
Nurse	0.64	0.50	0.50	34,524	34,715	35,166
Secretarial	2.00	1.00	1.00	24,382	25,576	31,953
Other				6,001	1,000	-
Total Salaries	7.89	7.51	13.14	819,929	502,747	1,070,048
<u>BENEFITS</u>						
PERA				139,486	136,364	287,859
Medicare				11,383	10,605	21,985
Employee Benefits				67,046	83,196	77,579
Total Benefits				217,915	230,165	387,423
<u>OTHER EXPENDITURES</u>						
Purchased Services				9,896	9,842	10,642
Utilities				31,141	30,426	32,972
Supplies and Materials				3,697	9,088	8,690
Capital Outlay				226	-	-
Other				472	300	500
Total Other				45,432	49,656	52,804
GRAND TOTAL				\$1,083,276	\$782,568	\$1,510,275

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 defines 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

FY2016-17 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/



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	49.61	49.47	50.36	\$3,546,109	\$3,896,947	\$3,996,661
Substitute Teacher				53,323	57,588	58,584
Para-Educator	7.52	7.11	6.00	533,841	656,591	624,479
Total Instructional Staff	57.13	56.58	56.36	4,133,273	4,611,126	4,679,724
Mental Health	11.95	12.25	12.10	822,656	857,404	843,721
Nurse	0.77	0.77	1.17	41,558	46,169	62,481
Administrator				72,077	-	-
Secretarial	3.77	2.78	2.33	65,441	77,270	63,129
Staff Support				-	-	-
Other				1,474,875	2,036,081	2,284,478
Total Salaries	73.62	72.38	71.96	6,609,880	7,628,050	7,933,533
<u>BENEFITS</u>						
PERA				1,130,097	1,421,773	1,518,209
Medicare				92,176	109,950	114,992
Employee Benefits				396,413	501,925	429,116
Total Benefits				1,618,686	2,033,648	2,062,317
<u>OTHER EXPENDITURES</u>						
Purchased Services				42,916	65,159	107,420
Utilities				38,938	44,569	44,911
Supplies and Materials				40,259	135,294	124,235
Capital Outlay				1,330	17,000	25,915
Other				414	8,700	3,950
Total Other				123,857	270,722	306,431
GRAND TOTAL				\$8,352,423	\$9,932,420	\$10,302,281

Early Childhood Program Mission

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

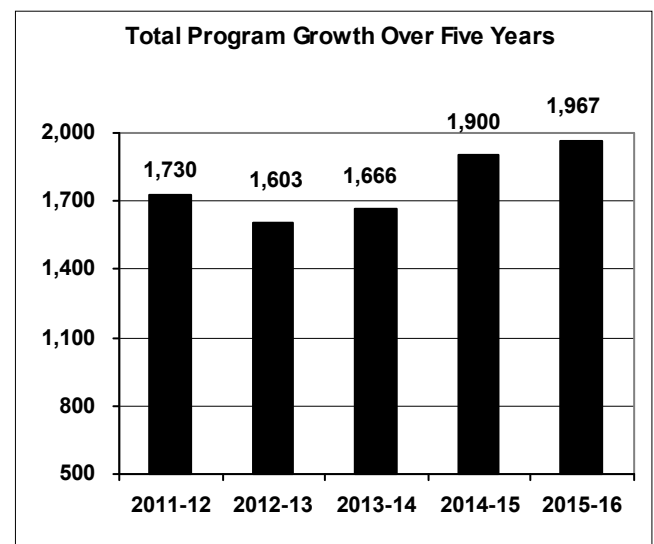
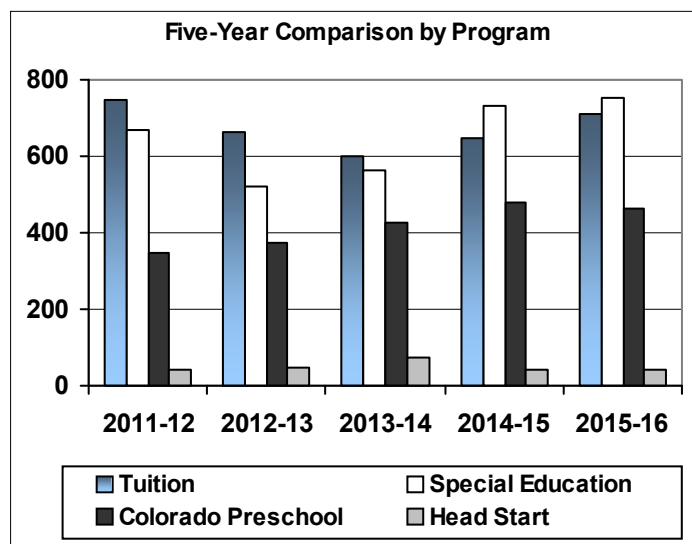
- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and post-secondary preparedness and success**
- ◆ **Fuel our vision of excellence**

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.

If a child's IEP includes classroom placement, services are incorporated into the classroom with support delivered by a team of professionals, including a general early childhood educator, teaching assistant, early childhood special educator, speech pathologist, occupational therapist, mental health, and physical therapist.

Our preschool classrooms have 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



FY2016-17 Objectives

- ◆ For students who qualify for special education support, the Early Childhood Team will increase their emotional, social, and school readiness skills as measured by Teaching Strategies Gold
- ◆ For all preschool students, the Early Childhood Team will provide school readiness skills as measured by Teaching Strategies Gold

EMOTIONAL DISABILITIES

EMOTIONAL DISABILITIES

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www.cherrycreekschools.org/StudentAchievement/



	<u>BUDGETED STAFFING</u>			<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	40.92	45.03	46.50	\$3,228,989	\$3,572,469	\$3,698,204
Substitute Teacher				70,165	58,333	57,531
Para-Educator	13.71	13.40	18.29	874,167	911,031	1,044,133
Total Instructional Staff	54.63	58.43	64.79	4,173,321	4,541,833	4,799,868
Mental Health	4.28	7.97	4.26	310,666	425,890	342,005
Nurse			0.23	4,519	-	9,089
Administrator	1.00	1.00	1.00	107,789	109,481	92,314
Secretarial	1.00	1.00	1.00	37,196	38,489	38,573
Staff Support	2.02	5.08	5.89	100,818	132,777	145,840
Other				-	500	850
Total Salaries	62.93	73.48	77.17	4,734,309	5,248,970	5,428,539
<u>BENEFITS</u>						
PERA				814,014	1,010,870	1,062,788
Medicare				63,138	78,173	80,976
Employee Benefits				356,649	406,462	395,435
Total Benefits				1,233,801	1,495,505	1,539,199
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,835,923	1,876,080	1,877,549
Utilities				80,786	76,796	87,995
Supplies and Materials				21,607	14,989	15,151
Capital Outlay				6,048	1,000	1,000
Other				1,183	232	740
Total Other				1,945,547	1,969,097	1,982,435
GRAND TOTAL				\$7,913,657	\$8,713,572	\$8,950,173

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.

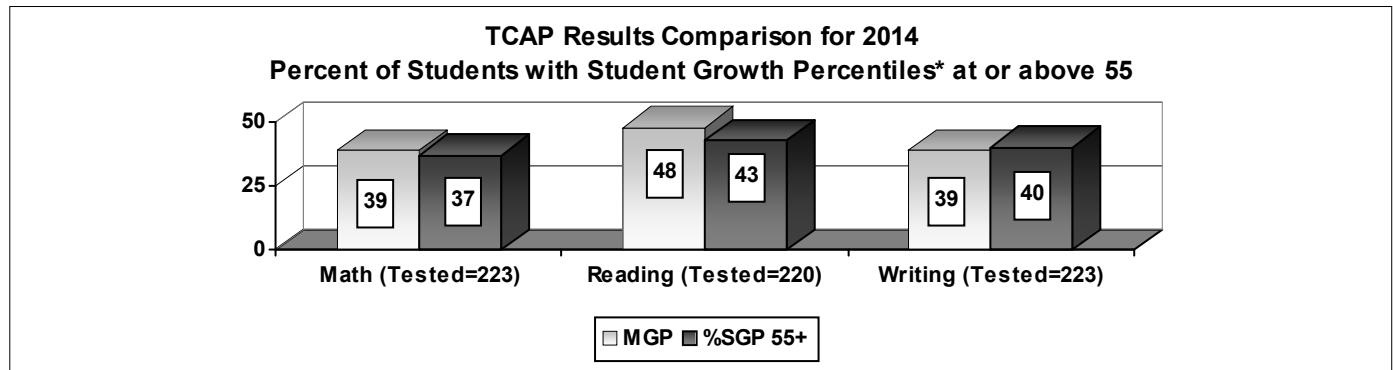
Elementary students with relatively mild to moderate needs in this disability area receive services from the special education team at their neighborhood school. The school's mental health team member(s) may provide consultation and/or direct services in conjunction with special education teachers as 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

Due to the transition in State assessments, Growth Data for the 2015 school year was not available. It will be made available in a later year.



* 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.

FY2016-17 Objectives

- ◆ Given implementation fidelity with social emotional instruction, students will increase their access to general education and general education curriculum, which will result in higher student achievement and preparedness to post-secondary goals
- ◆ Staff will improve their skills in implementation of research based social emotional interventions
- ◆ Staff will improve their skills with progress monitoring implemented interventions and academic growth
- ◆ Staff will improve their skills with monitoring fidelity to social emotional interventions

LEARNING DISABILITIES

LEARNING DISABILITIES

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Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4217

www.cherrycreekschools.org/StudentAchievement/



	<u>BUDGETED STAFFING</u>			<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	102.97	103.80	107.44	\$7,372,110	\$7,585,675	\$7,879,770
Substitute Teacher				125,706	119,033	116,942
Para-Educator				1,766	-	2,007
Total Instructional Staff	102.97	103.80	107.44	7,499,582	7,704,708	7,998,719
Total Salaries	102.97	103.80	107.44	7,499,582	7,704,708	7,998,719
<u>BENEFITS</u>						
PERA				1,306,398	1,536,367	1,523,829
Medicare				105,370	118,814	115,501
Employee Benefits				603,146	699,124	641,871
Total Benefits				2,014,914	2,354,305	2,281,201
<u>OTHER EXPENDITURES</u>						
Purchased Services				2,258	3,000	3,000
Utilities				1,302	1,000	1,000
Supplies and Materials				486	200	197
Total Other				4,046	4,200	4,197
GRAND TOTAL				\$9,518,542	\$10,063,213	\$10,284,117

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

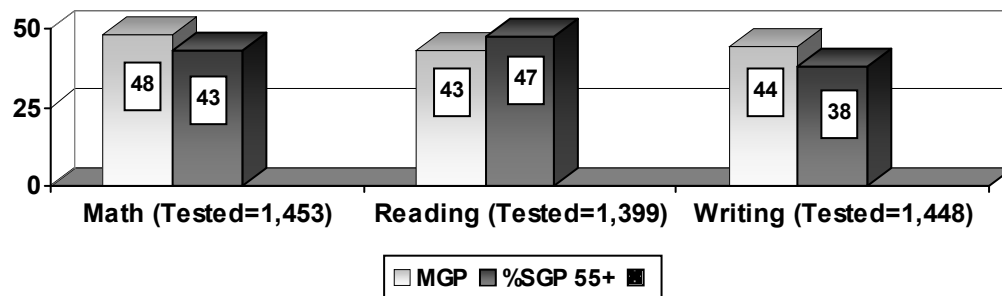
FY2015-16 Highlights

- ◆ 75.2% of students identified with a Specific Learning Disability participated in the PARCC ELA/Literacy assessment; 2% met or exceeded expectations with 12% falling into the "approaching" category
- ◆ 72.8% of students identified with a Specific Learning Disability participated in the PARCC Math assessment; 3% met or exceeded expectations with 12% falling into the "approaching" category

Due to the transition in State assessments, Growth Data for the 2015 school year was not available. It will be made available in a later year.

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.

FY2016-17 Objectives

- ◆ To achieve a score of 3.0 or higher on overall satisfaction of Special Education Services based on a parent survey
- ◆ Our target is for 75% of graduates surveyed one year after graduation to be competitively employed or enrolled in a two to four year college or post-secondary education/training program

VISION/DEAF/HARD OF HEARING DISABILITIES PROGRAMS

VISION/DEAF/HARD OF HEARING DISABILITIES PROGRAMS

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www.cherrycreekschools.org/StudentAchievement/



	<u>BUDGETED STAFFING</u>			<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	10.35	10.20	11.90	\$692,581	\$704,087	\$830,817
Substitute Teacher				2,975	10,502	12,270
Para-Educator	2.50	2.39	2.80	108,805	120,109	130,621
Total Instructional Staff	12.85	12.59	14.70	804,361	834,698	973,708
Mental Health			0.20	12,560	-	14,536
Staff Support	7.94	8.29	8.78	263,248	321,413	322,191
Other				-	-	-
Total Salaries	20.79	20.88	23.68	1,080,169	1,156,111	1,310,435
<u>BENEFITS</u>						
PERA				183,181	217,995	247,891
Medicare				14,857	16,858	18,891
Employee Benefits				92,339	101,485	120,990
Total Benefits				290,377	336,338	387,772
<u>OTHER EXPENDITURES</u>						
Purchased Services				141,373	99,700	102,200
Utilities				1,495	2,000	1,500
Supplies and Materials				3,045	5,000	3,000
Capital Outlay				150	-	-
Other				79	-	-
Total Other				146,142	106,700	106,700
GRAND TOTAL				\$1,516,688	\$1,599,149	\$1,804,907

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, as well as additional support in the center-based classroom according to the needs identified on the IEPs.

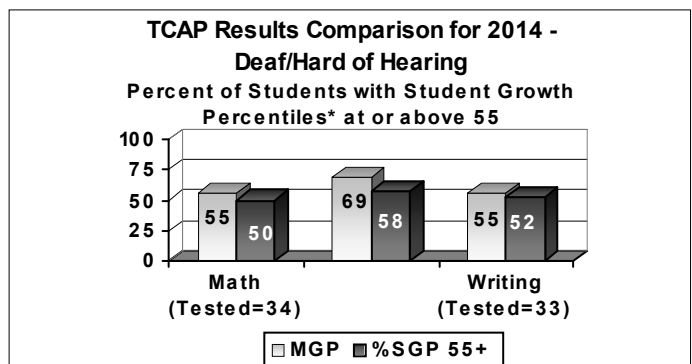
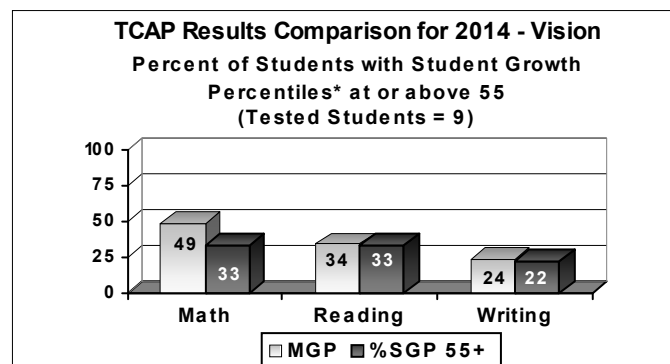
Teachers of the **Visually Impaired** provide special education services to students with visual impairments, ages 3-21, as addressed under IDEA (Individuals with Disabilities Education Act). These services include direct instruction as well as consultation. Students with visual impairments may also 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 using the new UEB Braille Code
- ◆ 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

Due to the transition in State assessments, Growth Data for the 2015 school year was not available. It will be made available in a later year.



* 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.

FY2016-17 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); CMAS (3-10)

MULTIPLE DISABILITIES

MULTIPLE DISABILITIES

4700 S. Yosemite St.
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Manager: Tony Poole

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www.cherrycreekschools.org/StudentAchievement/



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	94.88	96.15	95.35	\$7,079,839	\$7,253,649	\$7,314,761
Substitute Teacher				141,268	114,247	119,191
Para-Educator	85.77	85.77	98.56	6,058,962	5,253,015	6,273,067
Total Instructional Staff	180.65	181.92	193.91	13,280,069	12,620,911	13,707,019
Mental Health	0.90	1.90	1.71	143,820	160,118	147,189
Secretarial	1.00	1.00	1.23	25,248	26,546	30,830
Staff Support	6.40	7.06	5.46	221,430	253,802	198,829
Other				42,599	47,000	37,400
Total Salaries	188.95	191.88	202.31	13,713,166	13,108,377	14,121,267
<u>BENEFITS</u>						
PERA				2,401,192	2,393,035	2,672,031
Medicare				194,863	185,071	204,359
Employee Benefits				680,865	771,208	785,857
Total Benefits				3,276,920	3,349,314	3,662,247
<u>OTHER EXPENDITURES</u>						
Purchased Services				116,545	58,175	36,861
Utilities				14,615	15,800	14,800
Supplies and Materials				11,687	9,177	5,925
Capital Outlay				1,200	7,000	1,000
Other				66,321	60,450	81,450
Total Other				210,368	150,602	140,036
GRAND TOTAL				\$17,200,454	\$16,608,293	\$17,923,550

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

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

FY2015-16 Highlights

- ◆ Students in Grades 3-12 participated in the Colorado Department of Education (CDE) Dynamic Learning Map Assessment for ELA and math, along with the CO ALT for science and social studies
- ◆ Implemented new purchased ELA and math curriculum for elementary through high school levels

FY2016-17 Objectives

- ◆ Implement the READ Act for K-3 students who qualify for alternate assessments/extended evidence outcomes
- ◆ Implement Instructionally Embedded testlets of Dynamic Learning Map for the purpose of documenting student growth through the school year

SPEECH/LANGUAGE

SPEECH/LANGUAGE

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www.cherrycreekschools.org/StudentAchievement/



	<u>BUDGETED STAFFING</u>			<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	60.20	61.17	62.93	\$4,640,526	\$4,863,594	\$4,969,731
Substitute Teacher				35,275	72,481	73,511
Total Instructional Staff	60.20	61.17	62.93	4,675,801	4,936,075	5,043,242
Total Salaries	60.20	61.17	62.93	4,675,801	4,936,075	5,043,242
<u>BENEFITS</u>						
PERA				807,086	941,140	960,892
Medicare				64,875	72,779	72,822
Employee Benefits				385,741	444,278	435,005
Total Benefits				1,257,702	1,458,197	1,468,719
<u>OTHER EXPENDITURES</u>						
Purchased Services				11,715	1,750	21,912
Utilities				623	500	500
Other				192	-	-
Total Other				12,530	2,350	22,412
GRAND TOTAL				\$5,946,033	\$6,396,622	\$6,534,373

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

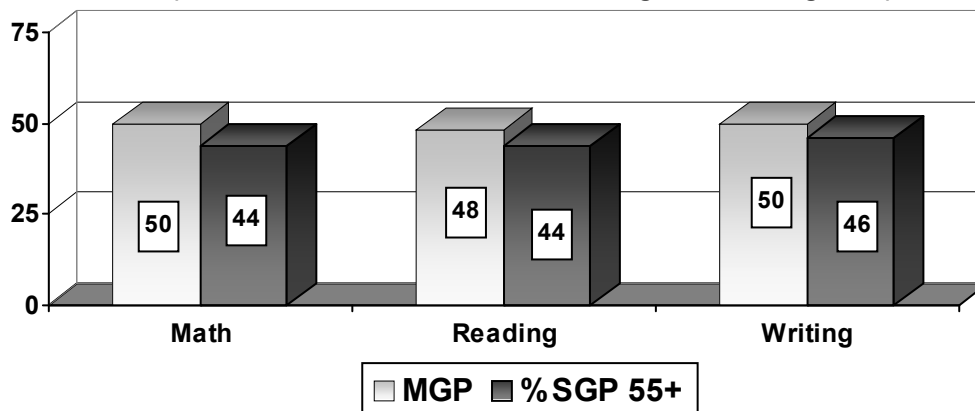
FY2015-16 Highlights

- ◆ The District Speech Language Pathologists (SLP) attended the National Convention of the American Speech Language Hearing Association in Denver, CO
- ◆ SLP's participated in two Job Alikes, monthly SLP Study Groups, and attended the Sarah Ward Executive Functioning Workshop

Due to the transition in State assessments, Growth Data for the 2015 school year was not available. It will be made available in a later year.

TCAP Results Comparison for 2014

Percent of Students with Student Growth Percentiles* at or above 55
(Tested Students = Math=321; Reading=319; Writing=320)

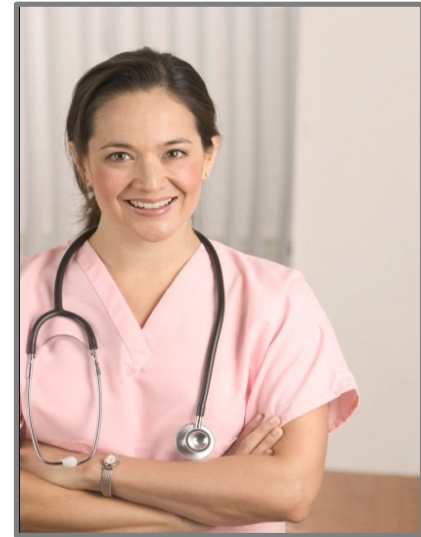


* Student Growth Percentiles (SGPs) from the Colorado Longitudinal Growth Model. Students with SGPs ≥ 55 demonstrate as much or more growth as the state median growth average for students with similar starting points on the TCAP scale.

FY2016-17 Objectives

- ◆ Provide two District Training Workshops to all Cherry Creek SLPs
- ◆ Provide one new Speech-Language assessment kit to all Cherry Creek SLPs
- ◆ Provide monthly Speech Language Study Group workshops and training through the District Electronic Registrar Online program

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>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Substitute Teacher				-	-	-
Para-Educator				28,458	33,382	32,712
Total Instructional Staff	0.00	0.00	0.00	28,458	33,382	32,712
Nurse	2.90	1.00	1.00	44,844	70,871	62,225
Administrator	1.00	1.00	1.00	87,380	90,692	90,904
Secretarial		1.00	1.00	7,934	33,297	36,800
Other				4,533	-	-
Total Salaries	3.90	3.00	3.00	173,149	228,242	222,641
<u>BENEFITS</u>						
PERA				30,685	55,705	54,043
Medicare				2,472	4,308	4,130
Employee Benefits				19,629	36,363	21,613
Total Benefits				52,786	96,376	79,786
<u>OTHER EXPENDITURES</u>						
Purchased Services				7,799	6,249	6,250
Utilities				2,406	3,500	3,500
Supplies and Materials				2,803	5,500	5,288
Capital Outlay				756	700	700
Other				394	550	550
Total Other				14,158	16,499	16,288
GRAND TOTAL				\$240,093	\$341,117	\$318,715

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

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

FY2015-16 Highlights

- ◆ Exceeded immunization compliance rate of 97% and initiated a partnership with Tri-County Health Department to provide school located immunization services
- ◆ Expanded Insurance Outreach Services/Title I Resource Nurse to include population focused health interventions in Title I populations and affiliation with Colorado Access to increase access to health care for school communities
- ◆ Sustained and increased Medicaid School Health Services recoupment levels and continued to supplement funds in CCSD to promote the health and wellness of school populations
- ◆ Increased professionalism of school nurse staff through participation in the Johnson & Johnson School Health Leadership Program and National School Nursing Certification study groups

FY2016-17 Objectives

- ◆ Promote and maintain high levels of immunizations compliance in school populations with a goal of 100% immunization compliance and expand opportunities for school located immunization opportunities
- ◆ Continue a focus on provision of evidence based school health interventions and promote quality improvement in the provision of school based health services with the goal of obtaining magnet designation for school health services
- ◆ Develop a culture of health in school populations impacted by poverty and social determinants of poor health through the activities of the Insurance Outreach Program and efforts of the Title I Resource Nurse
- ◆ Continue to maintain Medicaid School Health Services recoupment levels and supporting and supplementing funds in the District to promote health and wellness of school populations

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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher			1.00	\$24,547	\$7,040	\$65,402
Substitute Teacher				6,116	2,500	2,906
Total Instructional Staff	0.00	0.00	1.00	30,663	9,540	68,308
Mental Health	2.00	2.11	2.05	173,774	189,687	184,871
Secretarial	2.73	1.00	1.00	47,603	26,975	27,154
Staff Support		0.70	0.70	82,538	47,291	46,898
Other				7,609	12,900	12,652
Total Salaries	4.73	3.81	4.75	342,187	286,393	339,883
<u>BENEFITS</u>						
PERA				58,471	54,621	64,103
Medicare				4,994	4,224	4,911
Employee Benefits				15,235	18,699	24,617
Total Benefits				78,700	77,544	93,631
<u>OTHER EXPENDITURES</u>						
Purchased Services				55,035	58,200	54,286
Utilities				902	1,000	630
Supplies and Materials				18,140	10,525	18,034
Capital Outlay				4,244	-	-
Other				12,019	2,800	12,750
Total Other				90,340	72,525	85,700
GRAND TOTAL				\$511,227	\$436,462	\$519,214

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	◆ Mini-grants, K-12
◆ Professional Development - Health and Physical Education	

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 through involvement of the Parent Information Network (PIN) and Parents' Council Boards

PERFORMANCE MEASURES

FY2015-16 Highlights
<ul style="list-style-type: none">◆ Conducted Districtwide and school level training to sustain best practices for Positive Behavior Intervention and Supports and Bullying Prevention◆ Grew Cherry Creek Fitness Festival participation to near 3,500 students, staff and families with 100% of schools participating; achieved \$50k in proceeds◆ Expanded District's Workplace Wellness initiative offering additional opportunities in support of two primary goals related to weight management and resilience/stress management◆ Recognized by the Colorado School of Public Health organization, HealthLinks, for two consecutive years as a Healthy Business Leader and was awarded the 2015 Champion of Innovation Award◆ Received the American Heart Association Gold Fit-friendly Worksite Award for fulfilling key criteria and demonstrating a strong commitment to providing a healthy workplace for employees
FY2016-17 Objectives
<ul style="list-style-type: none">◆ Develop a Restorative Practices training module and train Wellness Teams in all K-12 schools◆ Create a Classroom Management Manual and training module to support the use of effective and culturally responsive practices at the universal level; expand mindfulness/resilience trainings and support throughout the District to enhance the physical and psychological health of students and staff◆ Administer a 2016 Climate, Safety, and Wellness Survey to use for implementing wellness programming



Executive Administration & Instructional Departments

**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			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</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	0.25	0.25	0.25	22,448	25,492	20,815
Total Salaries	0.25	0.25	0.25	22,448	25,492	20,815
<u>BENEFITS</u>						
PERA				3,890	4,720	3,920
Medicare				-	365	302
Employee Benefits				-	47	33
Total Benefits				3,890	5,132	4,255
<u>OTHER EXPENDITURES</u>						
Purchased Services				6,475	12,300	11,700
Supplies and Materials				17,103	10,044	10,644
Other Objects				27,651	34,700	34,700
Total Other				51,229	57,044	57,044
GRAND TOTAL				\$77,567	\$87,668	\$82,114

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 career 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 D, 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

FY2015-16 Highlights
◆ Cherry Creek students continue to surpass the State average on CMAS tests and above national and State averages on the ACT and SAT tests
◆ The 2015 four-year on time graduation rate increased from 86.6% in 2014 to 87.2% in 2015
◆ District Percentile Ranking for 3rd grade reading improved 8 percentage points, from 62% in 2014 to 70% in 2015
◆ Cherry Creek has one of the highest percentages of students attaining success in English proficiency along with content proficiency in the nation; 94.06% of Cherry Creek students are reclassified out of the ELA program within five years compared to 41% in most other states and school districts
◆ Increased the enrollment in AP/IB courses for high school students of color from 35% in 2014 to 37% in 2016

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			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$8,314	\$4,000	\$5,000
Para-Educator				-	204	200
Total Instructional Staff	0.00	0.00	0.00	8,314	4,204	5,200
Administrator	1.00	1.00	1.00	265,196	244,340	250,148
Staff Support	0.75	0.75	0.75	67,706	59,479	63,594
Other				-	20,359	21,416
Total Salaries	1.75	1.75	1.75	341,216	328,382	340,358
<u>BENEFITS</u>						
PERA				55,459	57,856	60,218
Medicare				120	4,479	4,633
Employee Benefits				92,205	49,755	57,161
Total Benefits				147,784	112,090	122,012
<u>OTHER EXPENDITURES</u>						
Purchased Services				9,941	21,590	23,450
Utilities				441	2,100	1,000
Supplies and Materials				9,407	14,492	14,138
Capital Outlay				-	2,000	1,500
Other Objects				23,054	35,735	34,735
Total Other				42,843	75,917	74,823
GRAND TOTAL				\$531,843	\$516,389	\$537,193

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 54,700 students. We have embraced an organizational model that centers on two main elements: *Inclusive Excellence* and *College and Career 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 career success.

Long Range Strategic Goals	
◆ Strengthen the Organization	<ul style="list-style-type: none">– 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 career preparedness and success	<ul style="list-style-type: none">– 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	<ul style="list-style-type: none">– 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	<ul style="list-style-type: none">– 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	<ul style="list-style-type: none">– 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	<ul style="list-style-type: none">– 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

OFFICE OF ASSOCIATE SUPERINTENDENT

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

www.cherrycreekschools.org/EducationalLeaders

**Reports to the
Superintendent of
Schools**



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$-	\$-	\$-
Para-Educator				-	-	-
Coach/Advisor				-	-	-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Administrator			1.00	-	-	187,273
Secretarial			1.00	-	-	60,646
Total Salaries	0.00	0.00	2.00	-	-	247,919
<u>BENEFITS</u>						
PERA				-	-	46,691
Medicare				-	-	3,595
Employee Benefits				-	-	50,814
Total Benefits				-	-	101,100
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	-	10,500
Utilities				-	-	2,000
Supplies and Materials				-	-	50,000
Capital Outlay				-	-	3,000
Other Objects				-	-	4,500
Total Other				-	-	70,000
GRAND TOTAL				\$0	\$0	\$419,019

Office of the Associate Superintendent Department Mission

The Office of Associate Superintendent 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 career 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 Career Preparedness and Success:** Preparing students for success in college and other career options, including vocational/technical education, the military, and the workforce
- ◆ **Bolster school safety and security**
- ◆ **Recruit, Retain, and Develop the Finest Licensed Personnel and Support Staff**
- ◆ **Fuel our vision of excellence**

The Associate Superintendent oversees the Educational Operations, Performance Improvement, Human Resources, and Safety/Security departments to ensure the Cherry Creek School District is aligned in its efforts to achieve the District goals of *"Inclusive Excellence"* and *"College and Career Preparedness and Success"* in support of all students achieving their greatest potential.

PERFORMANCE MEASURES

FY2016-17 Objectives
<ul style="list-style-type: none">◆ Implement the Cherry Creek 2021 recommendations identified through the 18 month community-based process to update graduation guidelines, align the system, and develop new strategies to insure success for all students◆ Implement the 2016 Safety and Security recommendations developed by the Standard Response Protocol Leadership Team as a result of the Littleton Public Schools arbitration findings, and in line with best practices◆ Align and coordinate the Educational Operations, Performance Improvement, and Human Resources department Leadership Teams to develop and implement strategies supportive of the District mission: <p style="text-align: center;"><i>"to inspire every student to think, to learn, to achieve, to care."</i></p>



Dedicated to Excellence
Cherry Creek Schools

DIVISION OF EDUCATIONAL OPERATIONS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Brooke Gregory
Main Office: 720-554-4316
www.cherrycreekschools.org/EducationalOperations/

Reports to Associate
Superintendent



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$644	\$503	\$500
Substitute Teacher				2,157	6,653	6,653
Total Instructional Staff	0.00	0.00	0.00	2,801	7,156	7,153
Administrator	1.00	1.00	1.00	216,502	189,069	354,194
Secretarial	1.00	1.00	1.00	59,591	61,884	36,800
Staff Support *			7.00	-	-	228,454
Other				6,503	17,391	2,422
Total Salaries	2.00	2.00	9.00	285,397	275,500	629,023
<u>BENEFITS</u>						
PERA				43,922	48,985	91,333
Medicare				4,074	3,759	7,014
Employee Benefits				21,706	23,171	32,077
Total Benefits				69,702	75,915	130,424
<u>OTHER EXPENDITURES</u>						
Purchased Services				20,361	70,639	29,139
Utilities				1,347	1,000	42,500
Supplies and Materials				53,530	13,440	13,610
Other Objects				588	4,500	4,500
Total Other				75,826	89,579	89,749
GRAND TOTAL				\$430,925	\$440,994	\$849,196

* Seven Technology Liaison positions were added in 2016-17 to support the new Elementary Bridges Math Curriculum.

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 career 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

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

FY2015-16 Highlights

- ◆ Successfully implemented the Bridges Elementary Math Program
- ◆ District graduation rate increased from 86.6% in 2014 to 87.2% in 2015

FY2016-17 Objectives

- ◆ Support the implementation of Professional Learning Communities in all Cherry Creek schools
- ◆ Implement the State SAT assessment in spring 2017
- ◆ Increase graduation rate to 90% or higher to meet District target



Dedicated to Excellence
Cherry Creek Schools

ELEMENTARY EDUCATION

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

Reports to Educational Operations



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher		1.05	1.00	\$66,486	\$107,109	\$67,388
Substitute Teacher				2,764	10,340	8,003
Para-Educator				-	-	-
Total Instructional Staff	0.00	1.05	1.00	69,250	117,449	75,391
Administrator	3.00	3.00	3.00	412,211	359,346	362,026
Secretarial	2.00	2.00	2.00	92,691	83,156	88,943
Other				3,876	1,300	800
Total Salaries	5.00	6.05	6.00	578,028	561,251	527,160
<u>BENEFITS</u>						
PERA				82,033	104,903	99,231
Medicare				6,888	8,110	7,620
Employee Benefits				64,003	67,489	52,655
Total Benefits				152,924	180,502	159,506
<u>OTHER EXPENDITURES</u>						
Purchased Services				28,846	44,558	54,619
Utilities				2,542	2,500	2,500
Supplies and Materials				23,984	38,015	37,149
Capital Outlay				1,300	3,000	2,510
Other Objects				7,484	2,600	5,800
Total Other				64,156	90,673	102,578
GRAND TOTAL				\$795,108	\$832,426	\$789,244

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 career 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.

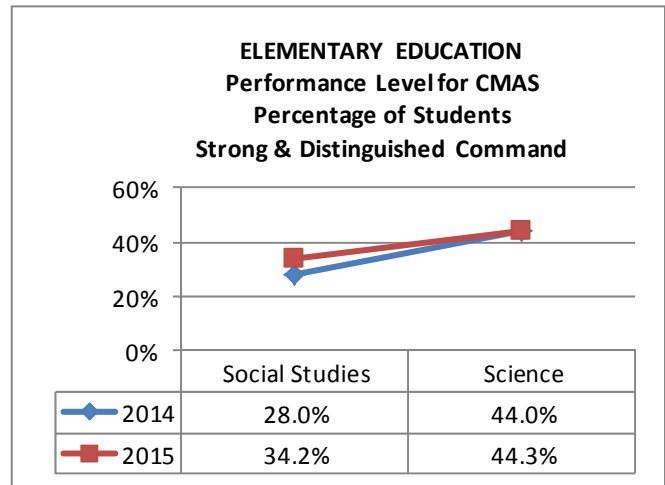
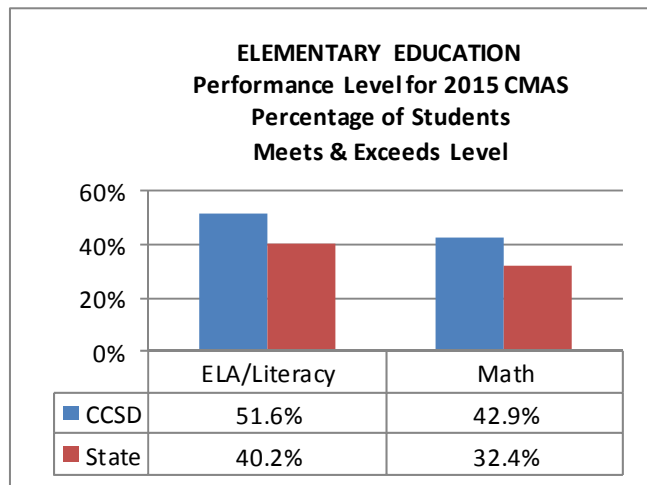
PERFORMANCE MEASURES

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

FY2015-16 Highlights

- ◆ Successfully implemented the Bridges Mathematics program for grades K-5



* Includes 5th grade for Challenge and Cherry Creek Academy.

FY2016-17 Objectives

- ◆ Continue to utilize the most effective pedagogical methods and standards in order to increase student achievement
- ◆ Develop and utilize Professional Learning Communities to maximize learning for all students

MIDDLE SCHOOL EDUCATION

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



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$1,208	\$6,671	\$6,704
Substitute Teacher				-	3,221	3,098
Total Instructional Staff	0.00	0.00	0.00	1,208	9,892	9,802
Administrator	1.00	1.00	1.00	126,160	128,031	128,726
Secretarial	1.00	1.00	1.00	45,763	48,005	47,613
Other				2,502	-	-
Total Salaries	2.00	2.00	2.00	175,633	185,928	186,141
<u>BENEFITS</u>						
PERA				28,982	34,711	35,037
Medicare				2,401	2,684	2,693
Employee Benefits				21,156	18,343	17,518
Total Benefits				52,539	55,738	55,248
<u>OTHER EXPENDITURES</u>						
Purchased Services				25,527	34,963	34,963
Supplies and Materials				8,435	7,100	7,100
Capital Outlay				-	-	-
Other Objects				123	1,000	1,000
Total Other				34,085	43,063	43,063
GRAND TOTAL				\$262,257	\$284,729	\$284,452

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 career 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

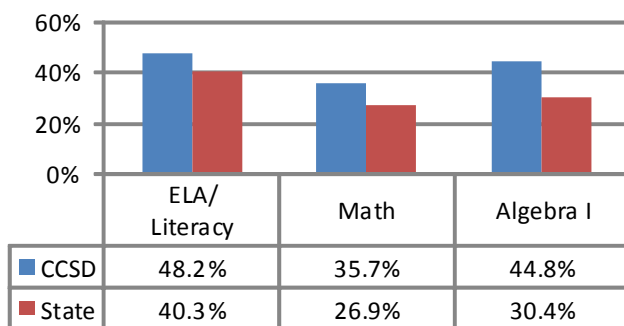
FY2015-16 Objectives

- ◆ 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

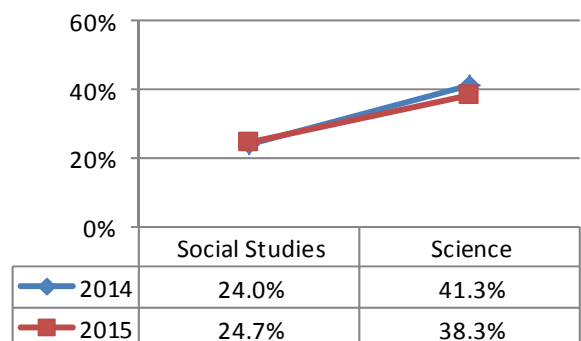
FY2015-16 Highlights

- ◆ Successfully implemented CMAS and PARCC assessments
- ◆ Implemented the new ASPIRE assessment and began articulation with elementary and high schools
- ◆ District Middle School Performance Levels exceed State levels in ELA/Literacy, Math, and Algebra I

MIDDLE SCHOOL EDUCATION
Performance Level for 2015 CMAS
Percentage of Students
Meets & Exceeds Level



MIDDLE SCHOOL EDUCATION
Performance Level for CMAS
Percentage of Students
Strong & Distinguished Command



* Includes 7th and 8th grades for Challenge School and Cherry Creek Academy.

FY2016-17 Objectives

- ◆ Continue implementation of SB10-191 for Educator Effectiveness
- ◆ Develop and utilize Professional Learning Communities to maximize learning for all students

HIGH SCHOOL EDUCATION

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

Reports to
Educational
Operations



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$55,898	\$-	\$-
Substitute Teacher				2,546	2,956	2,995
Total Instructional Staff				58,444	2,956	2,995
Administrator	1.00	1.00	1.00	131,828	113,199	113,473
Secretarial	1.00	1.00	1.00	35,996	37,022	36,720
Other		0.02	0.02	1,200	-	-
Total Salaries	2.00	2.02	2.02	227,468	153,177	153,188
<u>BENEFITS</u>						
PERA				31,008	28,597	28,851
Medicare				3,359	2,212	2,221
Employee Benefits				22,717	18,500	7,447
Total Benefits				57,084	49,309	38,519
<u>OTHER EXPENDITURES</u>						
Purchased Services				179,693	101,563	102,672
Utilities				997	450	660
Supplies and Materials				6,148	3,400	1,500
Capital Outlay				20,000	1,000	1,000
Other Objects				18	550	1,130
Total Other				206,856	106,963	106,962
GRAND TOTAL				\$491,408	\$309,449	\$298,669

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 career 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

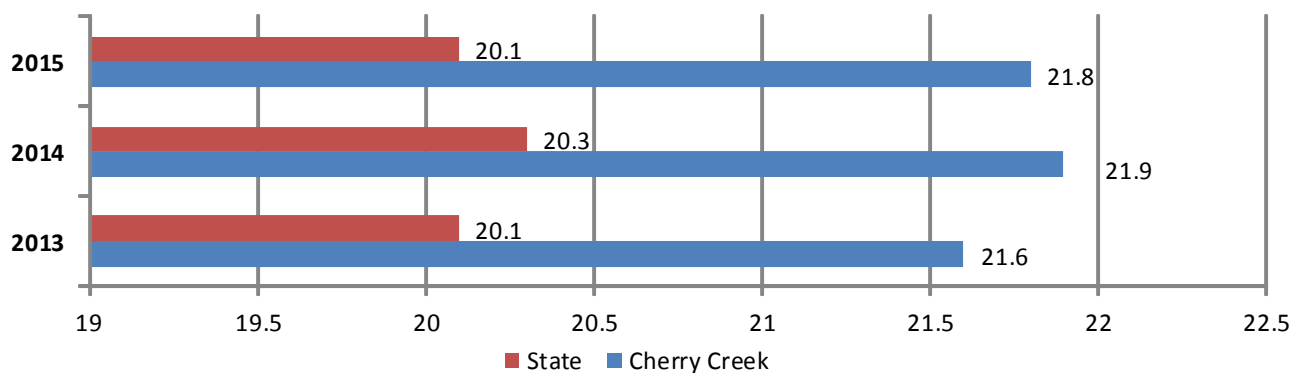
FY2015-16 Objectives

- ◆ 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

FY2015-16 Highlights

- ◆ District graduation rate increased from 86.6% in 2014 to 87.2% in 2015
- ◆ Implemented Extended Learning opportunities through online classes, night school, and summer school

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



FY2016-17 Objectives

- ◆ Increase graduation rate to 90% or higher to meet District target
- ◆ Develop and utilize Professional Learning Communities to maximize learning for all students

ACTIVITIES AND ATHLETICS

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



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher				\$1,125	\$2,000	\$2,000
Substitute Teacher				411	-	-
Total Instructional Staff	0.00	0.00	0.00	1,536	2,000	2,000
Administrator	1.00	1.00	1.00	106,055	107,683	108,335
Secretarial	1.00	1.00	1.00	39,041	38,721	38,796
Staff Support			1.20	-	-	44,160
Other				3,447	1,000	1,000
Total Salaries	2.00	2.00	3.20	150,079	149,404	194,291
<u>BENEFITS</u>						
PERA				24,168	27,699	36,707
Medicare				1,971	2,142	2,806
Employee Benefits				20,669	19,408	18,580
Total Benefits				46,808	49,249	58,093
<u>OTHER EXPENDITURES</u>						
Purchased Services				144,190	198,884	197,884
Utilities				78,091	74,930	78,568
Supplies and Materials				56,445	57,573	56,595
Capital Outlay				9,025	54,743	53,243
Other Objects				88,807	115,450	114,450
Total Other				376,558	501,580	500,740
GRAND TOTAL				\$573,445	\$700,233	\$753,124

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 career preparedness and success**
- ◆ **Develop citizenship, civility, and character**

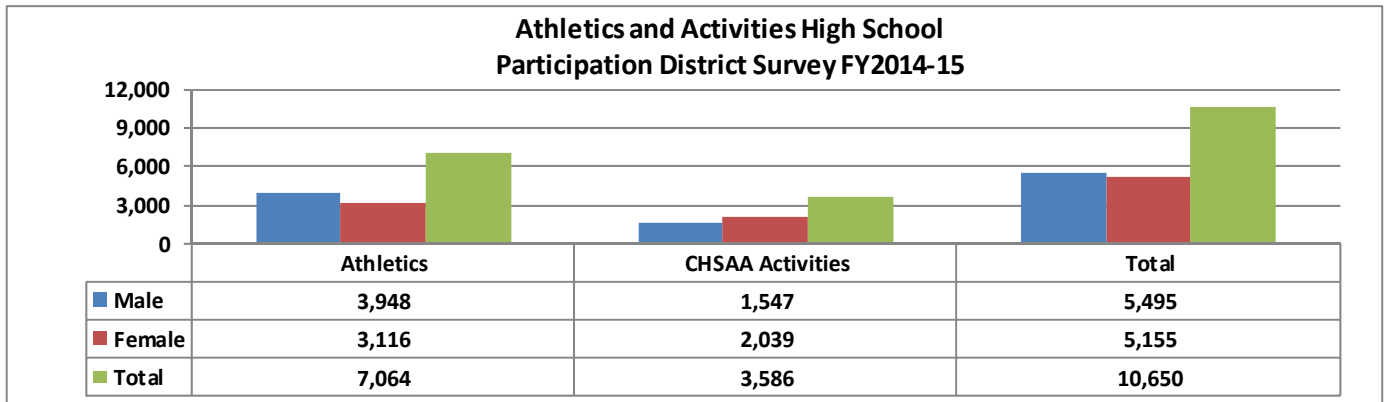
The District offers 260 high school, 174 middle school, and 250 elementary school activity clubs. Some of these programs are presented in the following tables:

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 & Ice 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.

FY2015-16 Highlights

- ◆ Participation numbers indicate that 65% of our high school students participate in Activities and Athletics
- ◆ Our Unified Program is exceedingly active in all high schools, which we believe has had a positive impact on the culture of Activities and Athletics

FY2016-17 Objectives

- ◆ Continue providing education based programs in Activities and Athletics

ACTIVITIES - ALL SCHOOLS

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

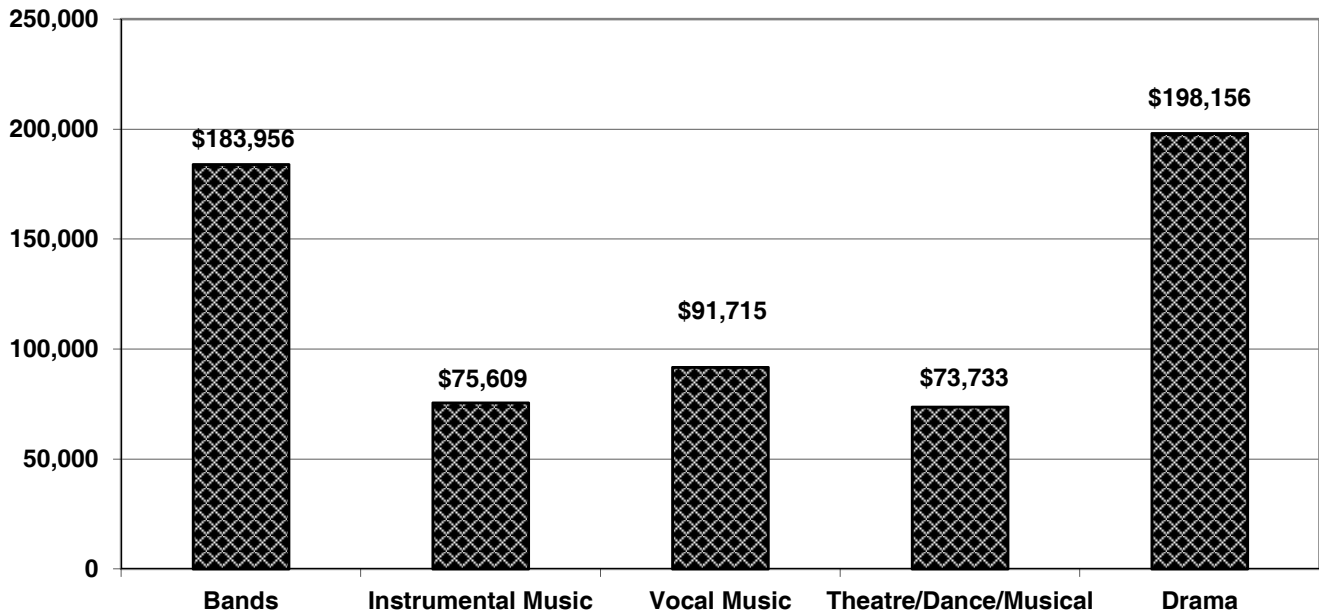
The activity budgets for all schools are summarized below by activity.



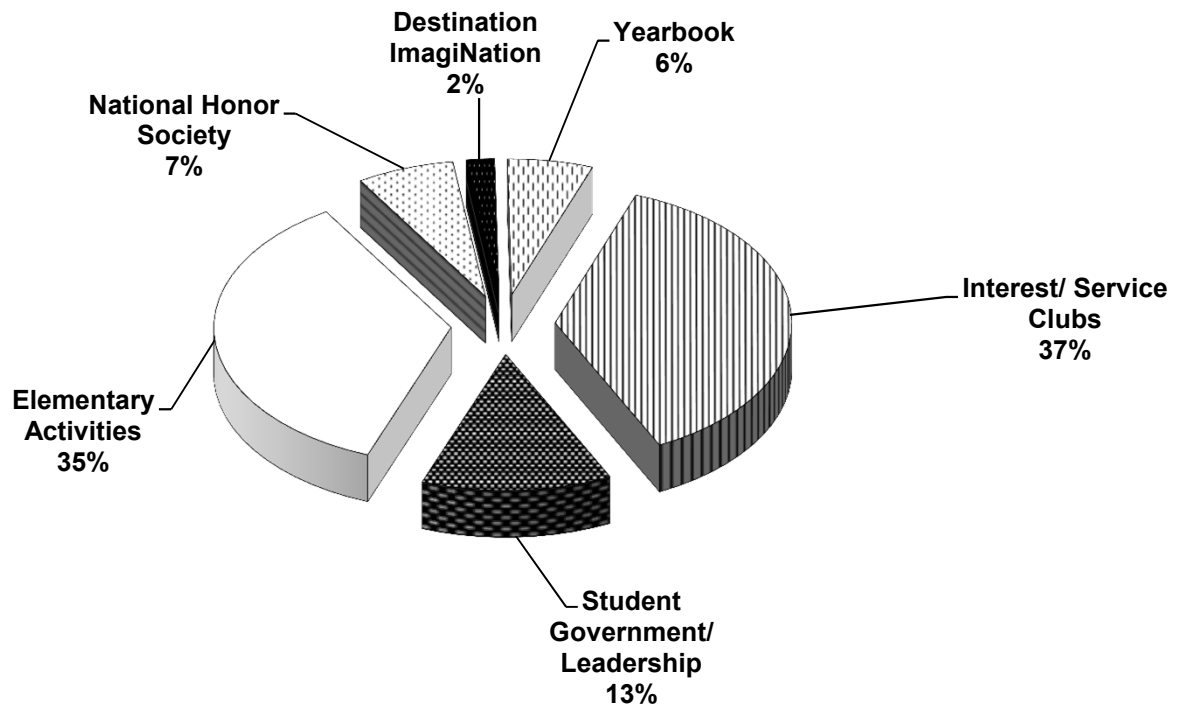
	2014-15	2015-16	2016-17
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Bands	\$178,000	\$179,388	\$183,956
Color Guard and Drill Team	165	-	-
Commencement	251,229	229,749	232,658
Dance and Musical	22,126	23,222	23,136
Destination ImagiNation	15,474	15,067	15,235
Drama	196,816	197,350	198,156
Instrumental Music/Orchestra	74,140	74,095	75,609
Interest Clubs	224,193	231,882	233,616
Literary Magazine	12,889	13,120	14,004
National Honor Society	54,986	49,048	53,167
Newspaper	73,812	76,725	78,856
Service Clubs	11,979	16,224	17,482
Speech/Debate	93,258	104,077	105,884
Student Government	78,177	102,891	103,959
Theatre	45,088	48,513	50,598
Vocal Music	91,806	90,676	91,715
Yearbook	62,234	59,727	46,928
Elementary Activities	275,253	273,767	284,164
Total Activities	\$1,761,625	\$1,785,523	\$1,809,122

Fiscal Year 2016-17

Music and Theatre Related Activities



Other Student Activities



ATHLETICS - MIDDLE AND HIGH SCHOOLS

The District provides over \$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.

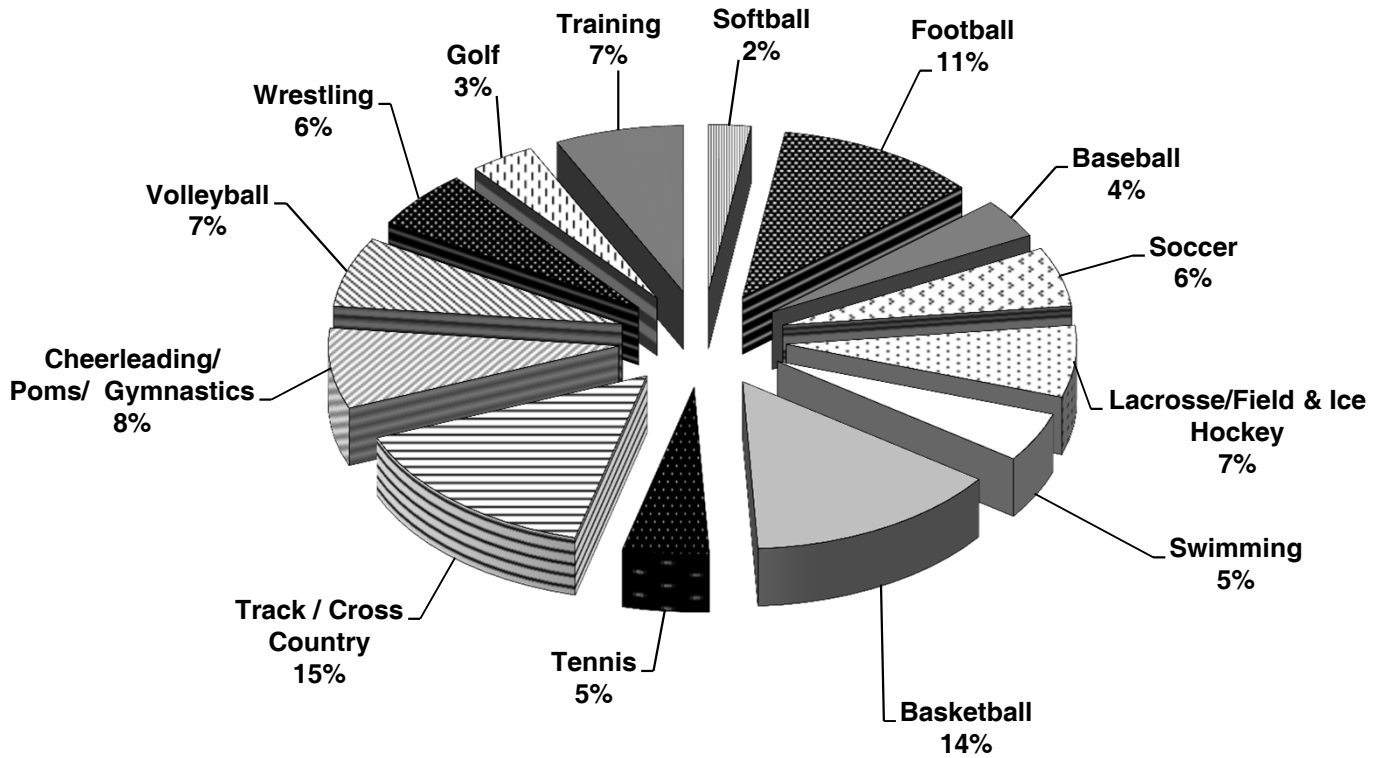
The athletic budgets for all middle and high schools are summarized below by program or sport.



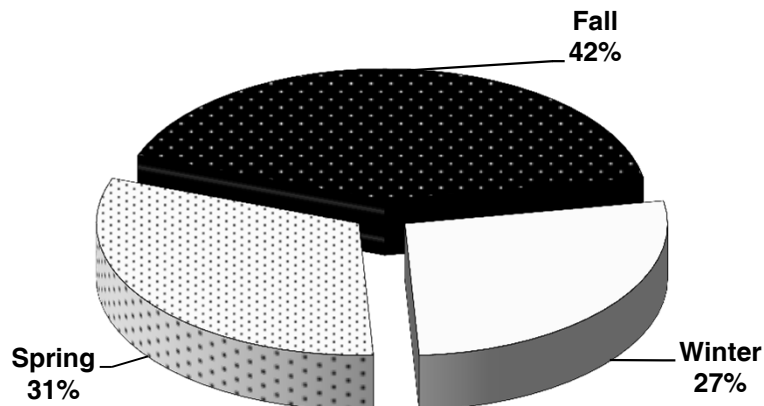
	2014-15	2015-16	2016-17
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Baseball, Boys/Spring	\$121,906	\$136,334	\$137,017
Basketball, Boys/Winter	\$251,143	262,643	272,959
Basketball, Girls/Winter	245,962	251,033	240,349
Cheerleaders	117,043	130,888	134,223
Cross Country/Fall	128,780	124,453	133,698
Ice Hockey	55,554	37,823	37,823
Field Hockey, Girls/Fall	45,268	36,439	37,933
Football/Fall	415,849	401,988	405,570
Golf, Boys/Fall	56,029	63,798	64,872
Golf, Girls/Spring	65,963	66,043	65,598
Gymnastics, Girls/Fall	38,113	34,571	34,616
Lacrosse, Boys/Spring	95,553	102,614	103,865
Lacrosse, Girls/Spring	63,930	69,629	71,971
Pom Pom	109,856	111,268	112,221
Soccer, Boys/Fall	108,996	107,742	109,217
Soccer, Girls/Spring	93,271	98,424	98,941
Softball, Girls/Fall	100,153	93,523	84,351
Swimming, Boys/Spring	69,742	76,401	77,180
Swimming, Girls/Winter	93,342	93,521	95,388
Tennis, Boys/Fall	79,761	75,464	78,195
Tennis, Girls/Spring	93,037	97,609	94,870
Track, Boys/Spring	132,400	117,716	119,191
Track, Girls/Spring	102,358	109,037	110,727
Track, Fall	170,433	176,505	175,691
Training	222,758	257,324	258,828
Volleyball, Girls/Spring	132,398	115,672	115,352
Volleyball, Girls/Fall	137,691	121,073	129,659
Wrestling/Winter	201,932	205,143	205,235
Total Athletics	\$3,549,219	\$3,574,677	\$3,605,538

Fiscal Year 2016-17

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>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	9.80	9.80	7.45	\$614,442	\$612,053	\$586,156
Substitute Teacher				4,099	9,129	8,665
Total Instructional Staff	9.80	9.80	7.45	618,541	621,182	594,821
Total Salaries	9.80	9.80	7.45	618,541	621,182	594,821
<u>BENEFITS</u>						
PERA				104,525	118,438	113,504
Medicare				8,587	9,160	8,602
Employee Benefits				37,018	44,060	32,407
Total Benefits				150,130	171,658	154,513
<u>OTHER EXPENDITURES</u>						
Supplies and Materials				-	6,687	6,687
Total Other				-	6,687	6,687
GRAND TOTAL				\$768,671	\$799,527	\$756,021

North Area Student Achievement Department Mission

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

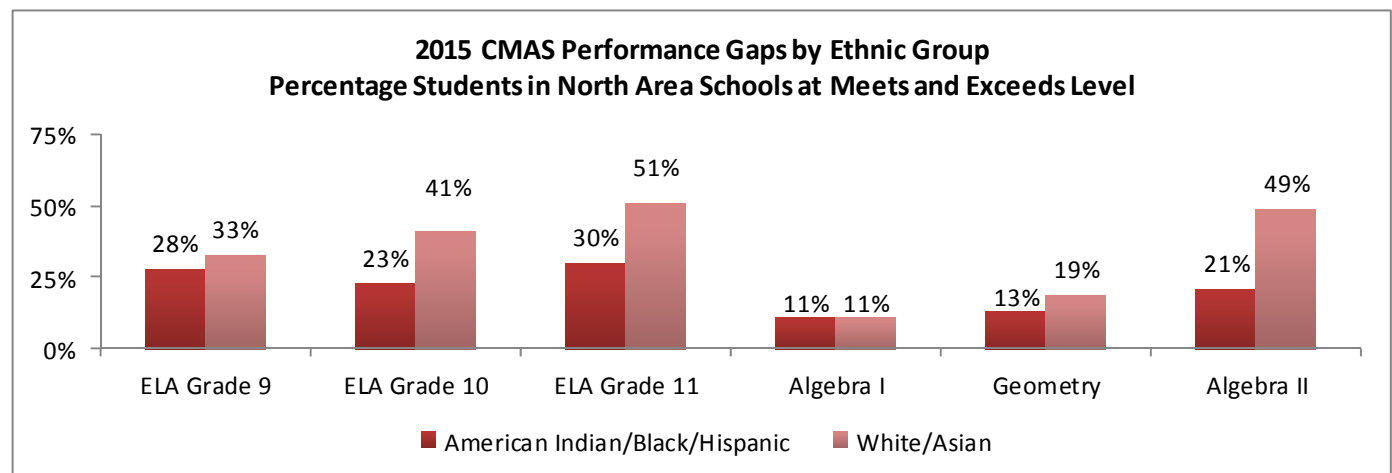
- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and career preparedness and success**
 - **Inclusive Excellence:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
 - **College and Career Preparedness and Success:** Preparing students for success in college and other career 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					
	2011	2012	2013	2014	2015
Students who took one or more AP tests	453	537	541	544	502
% of students who scored 3 or higher	38%	37%	43%	51%	54%



All Elementary schools in the North Area feeder will be on a traditional calendar in 2016.
 Students in these schools will be offered Elementary summer school opportunities to enhance their education.

FY2016-17 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 Associate
Superintendent**



	<u>BUDGETED STAFFING</u>			<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$96,235	\$99,881	\$100,516
Secretarial	1.00	1.00	1.00	33,717	35,768	34,960
Staff Support *	1.00	1.00	4.00	59,356	62,270	178,088
Other				18,703	18,720	18,618
Total Salaries	3.00	3.00	6.00	208,011	216,639	332,182
<u>BENEFITS</u>						
PERA				36,864	40,380	62,383
Medicare				3,029	3,123	4,788
Employee Benefits				26,804	15,654	27,502
Total Benefits				66,697	59,157	94,673
<u>OTHER EXPENDITURES</u>						
Purchased Services				125,296	131,550	131,550
Utilities				3,368	3,100	3,100
Supplies and Materials				44,854	43,270	43,270
Capital Outlay				-	-	-
Other Objects				1,879	2,000	2,000
Total Other				175,397	179,920	179,920
GRAND TOTAL				\$450,105	\$455,716	\$606,775

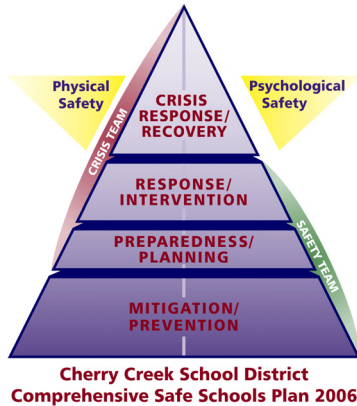
* Three FTE Security Specialist night positions were reclassified and moved from the Maintenance and Custodial Department in 2016-17.

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

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

FY2015-16 Highlights

- ◆ Installed a new camera system in schools and administrative buildings
- ◆ Updated and revised the REMS for schools; increased the number of drills and exercises
- ◆ Continually assessed and upgraded physical security and implemented new mailroom safety procedures

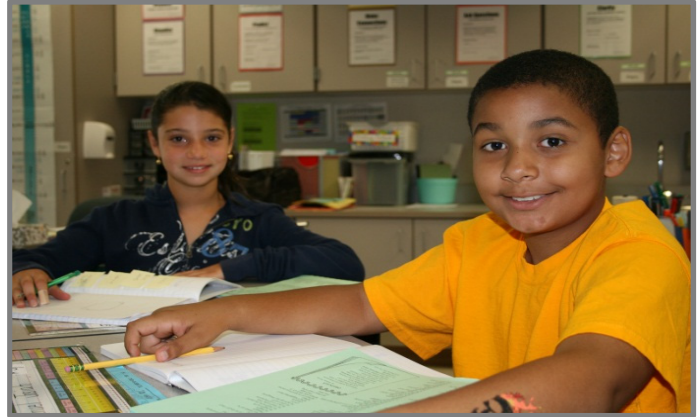
FY2016-17 Objectives

- ◆ Install a numbering system on building doors and additional cameras
- ◆ Revise the REMS for schools with new templates and school maps
- ◆ Expansion of night patrols

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 Associate
Superintendent



	<u>BUDGETED STAFFING</u>			<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	3.22	4.63	4.95	\$530,520	\$429,495	\$596,800
Substitute Teacher				21,164	47,291	18,580
Total Instructional Staff	3.22	4.63	4.95	551,684	476,786	615,380
Administrator	3.00	3.00	2.00	343,105	390,429	285,212
Secretarial	3.00	3.00	2.00	77,813	113,981	80,414
Staff Support	4.40	4.40	4.90	182,314	190,204	224,030
Custodian	1.00	1.00	1.00	26,414	30,907	33,744
Other				11,600	1,702	4,196
Total Salaries	14.62	16.03	14.85	1,192,930	1,204,009	1,242,976
<u>BENEFITS</u>						
PERA				200,139	223,569	233,403
Medicare				17,020	17,299	17,775
Employee Benefits				96,484	105,502	91,378
Total Benefits				313,643	346,370	342,556
<u>OTHER EXPENDITURES</u>						
Purchased Services				225,272	147,540	439,931
Utilities				157,887	169,514	170,388
Supplies and Materials				68,402	41,999	52,499
Capital Outlay				620	-	-
Other Objects				43,130	18,593	33,043
Total Other				495,311	377,646	695,861
GRAND TOTAL				\$2,001,884	\$1,928,025	\$2,281,393

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 career 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 Career Preparedness and Success:** Preparing students for success in college and other career 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/Talented Education, and the Funded Projects Office. Major responsibilities of the team are to improve instruction and build the instructional capacity throughout the District; develop/implement District Curriculum and District accountability system; award accreditation status of schools; develop/implement a comprehensive student assessment program and evaluation process; provide information and training in support of data-based decision making in order to close the opportunity gap and increase the academic success of all students; provide service and support to schools and families to meet the intervention and acceleration needs of students; and support the collaboration of all facets of the District to improve student learning.

PERFORMANCE MEASURES

The Cherry Creek School District aims for all students to **Meet** or **Exceed** Grade Level Expectation in all areas of CMAS/PARCC assessments. Target gains have been set for students as follows:

- Students who score in the **Does Not Yet Meet** or **Partially Meets** Grade Level Expectation range must improve by one or more performance levels on the current year's assessment
- Students who score in the **Meets** or **Exceeds** Grade Level Expectations must maintain or improve their performance level on the current year's assessment

2015 CMAS/PARCC PERCENTAGE OF STUDENTS MEETING OR EXCEEDING GRADE LEVEL EXPECTATIONS																		
	CCSD	CO	CCSD	CO	CCSD	CO	CCSD	CO	CCSD	CO	CCSD	CO	CCSD	CO	CCSD	CO	CCSD	CO
	3RD		4TH		5TH		6TH		7TH		8TH		9TH		10TH		11TH	
ELA/ Literacy	48	38	55	42	52	41	45	39	49	41	51	38	47	38	48	37	53	40
Math	49	37	41	30	39	30	42	32	40	27	23	19	45	30	34	24	46	28
Science					44	35					38	29						
Social Studies			34	22					25	18								

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

FY2015-16 Highlights

- ◆ Increased the COACT composite score to 21.8
- ◆ Forty-eight schools exceeded the State average in English Language Arts
- ◆ Forty-seven schools exceeded the State average in Math
- ◆ Forty-four elementary and middle schools exceeded State average in Social Studies
- ◆ Thirty-nine elementary and middle schools exceeded the State average in Science

FY2016-17 Objectives

- ◆ Increase the COACT composite score to 22.0
- ◆ Increase the graduation/completion rate for all subgroups to 90%
- ◆ Increase the number of schools exceeding the State average for all students and by ethnicity
- ◆ Increase the overall rating on the District Performance Plan by two percentage points

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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher *	7.61	15.86	17.65	\$1,840,211	\$1,338,031	\$1,554,470
Substitute Teacher				36,469	254,492	56,456
Para-Educator				-	-	-
Total Instructional Staff	7.61	15.86	17.65	1,876,680	1,592,523	1,610,926
Administrator	1.00	1.00	1.00	110,658	111,951	112,203
Secretarial	2.00	1.00	1.00	59,830	51,557	37,679
Staff Support	2.08	2.58	4.00	92,564	70,961	132,203
Other				13,246	-	-
Total Salaries	12.69	20.44	23.65	2,152,978	1,826,992	1,893,011
<u>BENEFITS</u>						
PERA				369,112	344,966	354,569
Medicare				30,655	26,675	26,928
Employee Benefits				128,518	120,528	133,606
Total Benefits				528,285	492,169	515,103
<u>OTHER EXPENDITURES</u>						
Purchased Services				56,056	67,739	519,512
Utilities				6,409	7,100	7,100
Supplies and Materials				2,212,585	235,332	2,038,634
Capital Outlay				8,877	-	15,000
Other Objects				7,455	10,024	10,262
Total Other				2,291,382	320,195	2,590,508
GRAND TOTAL				\$4,972,645	\$2,639,356	\$4,998,622

* 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 career 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 Career Preparedness and Success:** Preparing students for success in college and other career 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.

An Online Learning Program for high school students is also offered through computer accessible courses in English, Health, Mathematics, Science, Social Studies, and Physical Education, which are developed and taught by qualified District teachers. These credit-bearing courses are based on the High School Model Content Standards. This program also supports expansion of in-class online learning opportunities for middle school students.

PERFORMANCE MEASURES

FY2015-16 Highlights

- ◆ Expanded the work of the High School Cohort and Middle School Literacy Project to build digital literacy to enhance best reading and writing practices in an authentic way
- ◆ Focused on developing strong instructional practice through implementation of the Bridges Math Instructional Program and other quality resources
- ◆ Provided instructional support to teachers while focusing on teaching and learning shifts that move the District towards true blended learning environments in alignment with the District 2021 Technology Plan
- ◆ Continued implementation of the K-12 Colorado Academic Standards in science with the application of the science and engineering practices and the crosscutting concepts
- ◆ Provided online learning courses to approximately 700 high school students

FY2016-17 Objectives

- ◆ Focus on developing strong instructional practice in middle school mathematics through increased alignment with Big Ideas Mathematics and other quality resources
- ◆ Expand professional learning opportunities focused on Blended learning to support teachers in achieving the Cherry Creek 2021 initiatives
- ◆ Expand the use of document based questions in middle school social studies
- ◆ Continue efforts in supporting teachers in strong literacy instruction for all levels throughout the District
- ◆ Continue restructure of online curriculum to reflect principles of Universal Design for Learning
- ◆ Implement structured coaching for extended learning opportunities in high schools

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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	2.11	2.11	2.16	\$181,098	\$152,064	\$198,435
Substitute Teacher				41,190	39,298	40,006
Coach/Advisor				-	4,900	4,900
Total Instructional Staff	2.11	2.11	2.16	222,288	196,262	243,341
Secretarial	1.00	1.00	1.00	39,033	40,323	39,979
Staff Support				5,985	-	-
Other				18,899	7,900	7,900
Total Salaries	3.11	3.11	3.16	286,205	244,485	291,220
<u>BENEFITS</u>						
PERA				50,886	46,293	55,586
Medicare				3,822	3,580	4,211
Employee Benefits				11,033	10,706	18,129
Total Benefits				65,741	60,579	77,926
<u>OTHER EXPENDITURES</u>						
Purchased Services				29,861	45,100	44,746
Utilities				1,011	500	500
Supplies and Materials				47,121	51,801	51,800
Capital Outlay				1,282	5,097	5,097
Other				4,480	8,646	8,646
Total Other				83,755	111,144	110,789
GRAND TOTAL				\$435,701	\$416,208	\$479,935

Gifted and Talented Program Mission

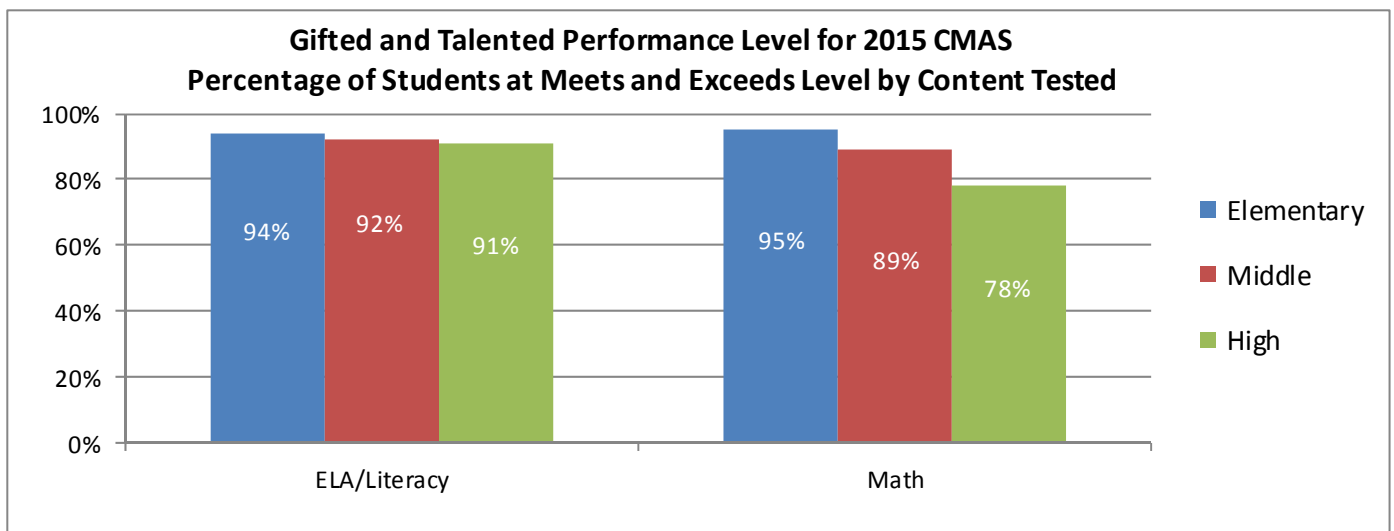
The Gifted and Talented Program supports the Cherry Creek School District's strategic academic goals to:

- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and career 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 Career Preparedness and Success:** Preparing students for success in college and other career 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 Gifted and Talented students demonstrating meets and exceeds performance levels in accordance with the Colorado Measures of Academic Success parameters.

FY2015-16 Highlights

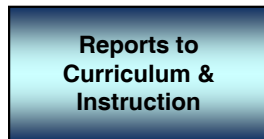
- ◆ Continued a positive trend in gifted identification of under-represented populations, specifically Black and Hispanic students and students in grades K-2
- ◆ Through the use of standards-based Advanced Learning Plans (ALP's), collaboration increased between Gifted Education teachers and stakeholders (students, general education teachers, and parents) with regard to student learning goals and objectives

FY2016-17 Objectives

- ◆ Continue promising practices in gifted identification across all student populations while exploring additional strategies to document the growth of high-potential and advanced students
- ◆ Increase opportunities for parent and student engagement in Advanced Learning Plan goal-setting and progress-monitoring

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>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	10.77	10.93	10.86	\$846,263	\$919,086	\$961,746
Substitute Teacher				7,771	53,655	51,517
Total Instructional Staff	10.77	10.93	10.86	854,034	972,741	1,013,263
Administrator	1.00	1.00	1.00	101,300	102,221	102,483
Secretarial	2.00	2.00	2.00	54,911	56,816	56,747
Staff Support	3.91	3.91	2.89	122,848	155,189	125,192
Custodian	0.34	0.34	0.34	10,860	10,449	10,760
Other				8,897	2,329	2,328
Total Salaries	18.02	18.18	17.09	1,152,850	1,299,745	1,310,773
<u>BENEFITS</u>						
PERA				199,697	239,738	247,979
Medicare				16,402	18,541	18,926
Employee Benefits				105,809	107,062	107,972
Total Benefits				321,908	365,341	374,877
<u>OTHER EXPENDITURES</u>						
Purchased Services				88,070	84,255	89,355
Utilities				64,317	74,395	67,873
Supplies and Materials				28,081	34,583	26,183
Capital Outlay				6,312	27,000	7,600
Other Objects				1,129	2,450	55,890
Total Other				187,909	222,683	246,901
GRAND TOTAL				\$1,662,667	\$1,887,769	\$1,932,551

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 career 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 Career Preparedness and Success:** Preparing students for success in college and other career 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.

PERFORMANCE MEASURES

FY2015-16 Highlights	
◆	Implemented the PLC Project to support school leaders in the development of continuous improvement and Professional Learning Communities at their school sites
◆	Offered coursework in Cherry Creek Teacher Leadership Academy
◆	Designed PLC Facilitator Academy to build teacher leadership capacity in schools
◆	Provided support for new teachers through the STAR Mentor and Induction Programs
◆	Provided opportunities for teachers to engage in peer observation structures
◆	Facilitated learning sessions focused on increasing data literacy skills across the District
◆	Provided over 263 teachers core content classes

Departmental Unit	FY2016-17 Objectives
◆ Professional Learning	<ul style="list-style-type: none">◆ Continue to enhance District structures to ensure every educator in Cherry Creek Schools engages in effective professional learning on a daily basis◆ Engage school teams in the implementation of Professional Learning Communities to improve the academic performance of students
◆ Online Professional Learning	◆ Expand Online Professional Learning opportunities to include a variety of online and hybrid models, both facilitated and self-paced

MEDIA SERVICES

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



	<u>BUDGETED STAFFING</u>			<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Secretarial	5.01	5.50	5.52	\$130,995	\$143,418	\$141,795
Staff Support	3.25	3.25	3.25	198,487	210,646	209,702
Other				315	100	100
Total Salaries	8.26	8.75	8.77	329,797	354,164	351,597
<u>BENEFITS</u>						
PERA				57,170	65,574	65,915
Medicare				4,756	5,071	5,075
Employee Benefits				30,130	33,174	38,615
Total Benefits				92,056	103,819	109,605
<u>OTHER EXPENDITURES</u>						
Purchased Services				155,646	162,060	162,190
Supplies and Materials				24,051	34,180	31,950
Capital Outlay				11,570	500	3,100
Other Objects				1,010	1,500	1,000
Total Other				192,277	198,240	198,240
GRAND TOTAL				\$614,130	\$656,223	\$659,442

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 career 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 Career Preparedness and Success:** Preparing students for success in college and other career 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 9,000 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 https://chsd.ent.sirsi.net .
◆ 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

FY2015-16 Highlights
<ul style="list-style-type: none"> ◆ 11,320 bibliographic records were added to the library catalog ◆ 57,355 new items were added in and 21,854 items removed from the Library Management System ◆ \$446,500 cost savings were realized in FY2015-16 for Districtwide Shared Library Items ◆ \$98,000 in annual cost savings realized by renegotiating our Library Management System Contract ◆ 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 8,800 ebooks, digital audiobooks, and streaming videos; monthly circulation is averaging 3,800 items ◆ Implemented direct searching access, check out and download of Overdrive Digital Library items for students within our Enterprise Library Catalog ◆ Assisted teachers' self-reflection through check out of recording tools

FY2016-17 Objectives
<ul style="list-style-type: none"> ◆ Provide current resources/materials through timely transactions, processing, and easy access to library collections and media tools ◆ Provide library resources training to support professional growth and learning ◆ Continue development of the Enterprise Library catalog to create easy and accurate access to print and digital materials in all libraries; continue expansion of digital library resources; investigate more innovative ways to adapt our libraries to student curriculum needs

INCLUSIVE EXCELLENCE

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



	<u>BUDGETED STAFFING</u>			<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.05	2.05	2.05	\$220,394	\$162,895	\$168,007
Substitute Teacher				56,879	52,831	49,881
Total Instructional Staff	2.05	2.05	2.05	277,273	215,726	217,888
Administrator	1.00	1.00	1.00	87,923	107,118	107,364
Secretarial	2.00	2.00	2.00	63,696	66,343	65,806
Other				174,575	184,266	174,410
Total Salaries	5.05	5.05	5.05	603,467	573,453	565,468
<u>BENEFITS</u>						
PERA				99,302	108,185	108,380
Medicare				8,697	8,367	8,196
Employee Benefits				20,461	25,181	21,316
Total Benefits				128,460	141,733	137,892
<u>OTHER EXPENDITURES</u>						
Purchased Services				320,172	326,236	333,126
Utilities				799	-	-
Supplies and Materials				41,036	29,483	32,197
Capital Outlay				6,227	2,000	2,000
Other Objects				55,818	58,200	61,625
Total Other				424,052	415,919	428,948
GRAND TOTAL				\$1,155,979	\$1,131,105	\$1,132,308

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 career 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 Career Preparedness and Success:** Preparing students for success in college and other career options, including vocational/technical education, the military, and the workforce

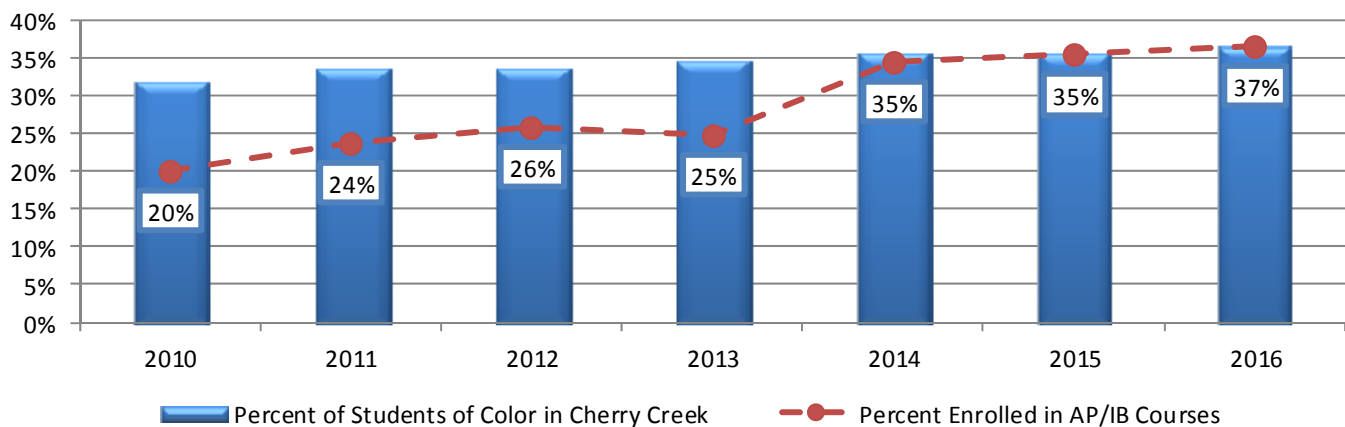
This office provides support, guidance, and leadership to support the Cherry Creek School District's goals, as stated in the District Performance Plan, to eliminate differences in academic performance and growth by race; implement structures of opportunity that support all students in excellence; deliver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

FY2015-16 Highlights

- ◆ Increased the enrollment in AP/IB courses for high school students of color from 35% in 2014 to 37% in 2016
- ◆ The percentage of students of color who had a success rate of 3+ on one ACT exam increased from 57% in 2014 to 59% in 2015
- ◆ The four year graduation rate for students of color increased from 77% in 2014 to 83% in 2015

AP/IB Program Proportionality for Students of Color Includes Black, Hispanic, & Native American Ethnic Groups



FY2016-17 Objectives

- ◆ Guide District Leadership in the process of identifying *Systems and Structures of Opportunity* that contribute to the narrowing of equity gaps
- ◆ Continue to implement and improve an effective and sustainable system of professional development focused on building *Racial Consciousness* and *Cultural Competence* to strengthen the ability to recognize the impact of race in education throughout the District; this will allow a means to minimize achievement disparities between ethnic groups
- ◆ Collaborate with outside professional educational resources to help deliver *Culturally Responsive Instructional Practices* that engage and teach all children to respect and honor students of all ethnic backgrounds

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



	<u>BUDGETED STAFFING</u>			<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	76.65	82.65	84.90	\$5,431,427	\$5,852,558	\$6,472,628
Substitute Teacher				43,790	92,411	99,446
Total Instructional Staff	76.65	82.65	84.90	5,475,217	5,944,969	6,572,074
Administrator	1.00	1.00	1.00	104,896	104,150	104,806
Secretarial	1.00	1.00	1.00	33,108	33,741	33,862
Staff Support	4.00	5.00	5.00	233,718	243,849	243,428
Other				52,701	57,500	52,500
Total Salaries	82.65	89.65	91.90	5,899,640	6,384,209	7,006,670
<u>BENEFITS</u>						
PERA				1,014,005	1,245,319	1,364,782
Medicare				82,705	96,599	103,522
Employee Benefits				552,980	607,144	608,443
Total Benefits				1,649,690	1,949,062	2,076,747
<u>OTHER EXPENDITURES</u>						
Purchased Services				39,077	43,850	47,851
Utilities				249	-	-
Supplies and Materials				13,856	3,587	5,481
Capital Outlay				4,155	-	-
Other				686	2,500	2,500
Total Other				58,023	49,937	55,832
GRAND TOTAL				\$7,607,353	\$8,383,208	\$9,139,249

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 career 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 Career Preparedness and Success:** Preparing students for success in college and other career 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

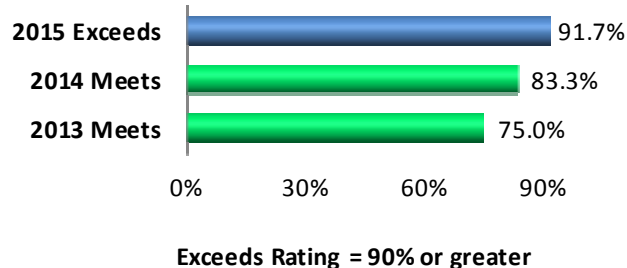
FY2015-16 Objectives

- ◆ 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

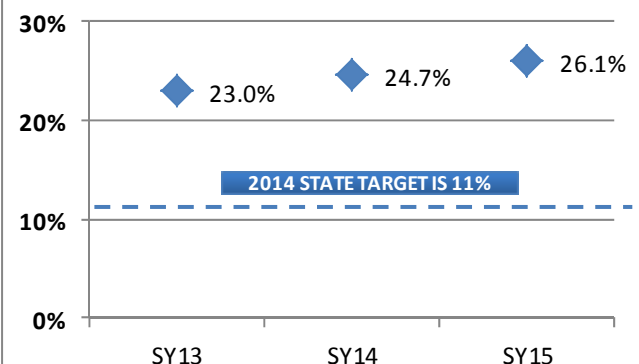
FY2015-16 Highlights

- ◆ The co-teaching model was initiated in the majority of secondary schools
- ◆ Achieved the highest growth of English Learners among large school districts in the State while meeting or exceeding on all English learner subgroup indicators for the District Performance Framework
- ◆ Cherry Creek has one of the highest percentages of students attaining success in English proficiency along with content proficiency in the nation; 94.06% of Cherry Creek students are reclassified out of the ELA program within five years compared to 41% in most other states and school districts

Annual Measurable Achievement Objectives (AMAO 1) Results for 2016 and Percent of Students Making Adequate Progress in Learning English



Annual Measurable Achievement Objectives (AMAO 2) Percentage of Students Meeting State Cutpoint for English Proficiency



FY2016-17 Objectives

- ◆ Ensure that co-teaching partnerships focus on a functional language approach to integrating language into content
- ◆ Focus on high school co-teaching models to ensure that all schools are implementing co-teaching with fidelity

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			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$2,818	\$-	\$-
Substitute Teacher				1,876	-	2,069
Total Instructional Staff	0.00	0.00	0.00	4,694	-	2,069
Administrator	1.00	1.00	1.00	\$107,940	\$112,037	\$112,687
Secretarial	1.00	1.00	1.00	32,761	33,297	33,015
Staff Support	5.00	5.00	6.00	322,179	314,458	379,695
Other				-	7,423	5,305
Total Salaries	7.00	7.00	8.00	467,574	467,215	532,771
<u>BENEFITS</u>						
PERA				80,550	86,756	99,853
Medicare				6,537	6,709	7,685
Employee Benefits				40,085	47,063	43,097
Total Benefits				127,172	140,528	150,635
<u>OTHER EXPENDITURES</u>						
Purchased Services				469,230	493,880	1,379,251
Supplies and Materials				10,705	10,370	10,380
Capital Outlay				3,286	4,000	2,630
Other Objects				547	1,875	1,875
Total Other				483,768	510,125	1,394,136
GRAND TOTAL				\$1,078,514	\$1,117,868	\$2,077,542

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 career 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 Career Preparedness and Success:** Preparing students for success in college and other career 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

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

FY2015-16 Highlights

- ◆ Provided all District Administrators, primary data users, and select teachers access to a new assessment reporting software
- ◆ Updated assessment training to align with Statewide changes in English Language Learner and Statewide College Entrance Exam (grades 10 and 11) changes
- ◆ Implemented a new interim assessment in grades 3-7 and college readiness summative assessment in grade 8
- ◆ In collaboration with the Office of Educator Effectiveness, piloted a Student Learning Objective process
- ◆ Supported Office of Inclusive Excellence in the ongoing evaluation of the District's Advancement Via Individual Determination (AVID) program

FY2016-17 Objectives

- ◆ Expand access of the new reporting software to more teaching staff through online training modules
- ◆ Continue to enhance training and processes for administration of District and State assessments
- ◆ Continue support for development and implementation of measures of student learning for the District Teacher Evaluation System
- ◆ Refine structures and protocol to expand evaluation of additional District programs and systems
- ◆ Support District and schools Unified Improvement Plans (UIP)
- ◆ Continue to serve as an accountability resource for the Cherry Creek community with a focus on increasing parent participation and attendance at District Accountability Committee meetings



Other Support Departments

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

**OTHER SUPPORT DEPARTMENTS
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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			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	189,547	165,367	167,351
Secretarial	1.00	1.00	1.00	50,004	47,002	46,608
Other				280	13,107	12,079
Total Salaries	2.00	2.00	2.00	239,831	225,476	226,038
<u>BENEFITS</u>						
PERA				37,834	39,650	39,998
Medicare				773	3,066	3,079
Employee Benefits				22,802	19,658	18,815
Total Benefits				61,409	62,374	61,892
<u>OTHER EXPENDITURES</u>						
Purchased Services				21,999	29,000	29,000
Supplies and Materials				21,452	54,309	57,609
Capital Outlay				-	30,000	30,000
Other Objects				1,891	18,000	14,700
Total Other				45,342	131,309	131,309
GRAND TOTAL				\$346,582	\$419,159	\$419,239

Educational Support Services Department Mission

The Educational Support Services Department provides strategic support to the Cherry Creek mission, which is: *To inspire every student to think, to learn, to achieve, to care.* Educational Support Services commits to working toward the following District'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, and Food Services (described in the Food Services Fund in the Financial Plan document). Each of these service areas has a direct impact on supporting an exceptional learning experience for Cherry Creek students and the efficiency of day-to-day operations.

PERFORMANCE MEASURES

FY2015-16 Highlights	
<ul style="list-style-type: none"> ◆ Completed scheduled Bond Projects on time ◆ Continued efforts to improve communication between internal and external departments and schools ◆ Continued efforts to improve building positive relationships with all stakeholders 	

Departmental Unit	FY2016-17 Objectives
◆ Facility Planning & Construction	<ul style="list-style-type: none"> ◆ Plan and create a 5-year schedule for future construction and maintenance projects ◆ Improve response times and improve employee skills by providing professional growth opportunities
◆ Grounds/Maintenance/Carpentry/Custodial	<ul style="list-style-type: none"> ◆ Continue to provide a safe and well-maintained outdoor environment ◆ Maintain, clean, sanitize, renovate, and repair District building facilities ◆ Mow, irrigate, and maintain District grounds property
◆ Pupil Transportation	<ul style="list-style-type: none"> ◆ Centralize all dispatch and route assignments to improve response times and District operational efficiency ◆ Streamline the Student Management Process ◆ Increase physical security at terminal locations and buses ◆ Replace aging light vehicle fleet to support departments and special programs
◆ Planning & Interagency Relations & Admissions	<ul style="list-style-type: none"> ◆ Increase communication and relationships with governmental agencies and developers ◆ Evaluate population growth in the District and subsequent facility needs ◆ Revise procedures and timelines for student enrollment reporting ◆ Establish a new process for preschool student registration ◆ Collaborate with Information Systems to improve student record data integrity
◆ Food and Nutrition Services (FNS)	<ul style="list-style-type: none"> ◆ Serve over 750,000 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 ◆ Update advertising image and marketing strategies

FACILITY PLANNING AND CONSTRUCTION

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

Reports to
Educational Support
Services



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	2.00	1.00	1.00	\$114,416	\$118,756	\$119,028
Secretarial	1.00	1.00	1.00	46,753	48,044	48,032
Staff Support			2.00	-	-	93,564
Custodian	1.00	1.00	1.00	26,385	30,447	33,744
Maintenance			2.00	-	-	143,994
Other				951	384	382
Total Salaries	4.00	3.00	7.00	188,505	197,631	438,744
<u>BENEFITS</u>						
PERA				32,728	36,830	99,028
Medicare				2,722	2,848	7,486
Employee Benefits				15,197	15,565	37,641
Total Benefits				50,647	55,243	144,155
<u>OTHER EXPENDITURES</u>						
Purchased Services				95,526	94,970	97,821
Utilities				131,294	132,482	141,844
Supplies and Materials				8,662	16,063	15,742
Capital Outlay				-	1,500	1,500
Other Objects				405	12,079	12,550
Total Other				235,887	257,094	269,457
GRAND TOTAL				\$475,039	\$509,968	\$852,356

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 D 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

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 future construction and maintenance
- ◆ Facilitate requirements needed to successfully design, implement, and complete a construction or renovation project

FY2015-16 Highlights

- ◆ Worked with mechanical contractors to replace aging boilers with high-efficiency models
- ◆ Performed portions of the Chiller Maintenance Program in-house to save costs and train personnel
- ◆ Scheduled advanced training courses for the HVAC controls department
- ◆ Intensified the Boiler Maintenance Program for repairs to be accomplished in a proactive manner

FY2016-17 Objectives

- ◆ Improve the Work Order response time
- ◆ Provide additional supervisor training to improve labor skills of employees
- ◆ Encourage continual employee professional growth
- ◆ Develop a 5-year schedule for future construction and maintenance projects

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



	<u>BUDGETED STAFFING</u>			<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	2.00	2.00	3.00	\$96,972	\$109,658	\$148,260
Maintenance	28.00	28.00	27.00	993,524	1,056,285	998,832
Other				199,709	182,211	165,917
Total Salaries	30.00	30.00	30.00	1,290,205	1,348,154	1,313,009
<u>BENEFITS</u>						
PERA				222,529	250,301	260,703
Medicare				18,135	19,357	19,999
Employee Benefits				149,387	168,381	159,073
Total Benefits				390,051	438,039	439,775
<u>OTHER EXPENDITURES</u>						
Purchased Services				199,539	45,560	128,880
Repair and Maintenance Services				33,336	233,859	162,351
Utilities				63,973	82,100	80,176
Supplies and Materials				144,016	79,631	117,100
Small Equipment				40,992	102,334	72,500
Other Objects				774	350	810
Total Other				482,630	543,834	561,817
GRAND TOTAL				\$2,162,886	\$2,330,027	\$2,314,601

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

FY2015-16 Objectives

- ◆ Begin identification of needs for the next 5 years for planning purposes
- ◆ Integrate staff responsibilities with systems and services to address departmental goals
- ◆ Manage 2016 summer construction projects, including renovations of Stutler Bowl and its surroundings
- ◆ Add artificial turf to Prairie Middle School's playground area

FY2015-16 Highlights

- ◆ Completed Stutler Bowl renovations including the west side lighting
- ◆ Completed a synthetic turf playfield at Prairie Middle School to improve student safety
- ◆ Eliminated noxious weeds from numerous District sites
- ◆ Completed the Red Hawk Ridge playground/playfield project in conjunction with the Parker/Jordan Metro District

FY2016-17 Objectives

- ◆ Work with the Facilities Planning and Construction Department to address all 2016-17 grounds maintenance projects
- ◆ Identify equipment needs of department and replace aged, costly, and high-maintenance equipment
- ◆ Improve our "Dedication to Excellence" by providing a safe and well-maintained outdoor environment to support an exceptional learning experience

MAINTENANCE/CUSTODIAL

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



Reports to Facility Planning & Construction

	BUDGETED STAFFING			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Secretarial	1.00	1.00	1.00	\$33,168	\$33,432	\$33,545
Staff Support	16.00	17.00	16.00	1,138,900	1,022,053	995,686
Security Specialist	3.00	3.00		107,905	112,340	-
Custodian	7.00	7.00	9.00	273,908	273,080	353,610
Maintenance	42.00	43.00	48.00	2,071,450	2,144,262	2,394,628
Other				121,004	85,422	85,273
Total Salaries	69.00	71.00	74.00	3,746,335	3,670,589	3,862,742
<u>BENEFITS</u>						
PERA				629,632	721,441	779,141
Medicare				50,216	55,785	59,950
Employee Benefits				402,970	450,091	433,668
Total Benefits				1,082,818	1,227,317	1,272,759
<u>OTHER EXPENDITURES</u>						
Purchased Services				135,007	212,803	213,752
Repair and Maintenance Services				216,562	280,745	286,035
Utilities				68,073	67,943	63,201
Supplies and Materials				471,572	555,652	553,038
Equipment Parts				559,732	480,669	474,403
Capital Outlay				2,392	3,491	3,491
Other Objects				2,190	4,630	6,030
Total Other				1,455,528	1,605,933	1,599,950
GRAND TOTAL				\$6,284,681	\$6,503,839	\$6,735,451

* Three FTE Security Specialist night positions were reclassified and moved to the Safety and Security Department in 2016-17.

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

FY2015-16 Objectives

- ◆ Continue identification of needs for future construction and maintenance
- ◆ Integrate staff responsibilities with systems and services to address departmental goals
- ◆ Manage 2015-16 construction and renovation projects for on-time and budget completions
- ◆ Prepare projects for the future construction schedule

FY2015-16 Highlights

- ◆ Assisted the Facilities Planning and Construction Department in identifying custodial requirements for future projects
- ◆ Created new custodial quality control measures in the department
- ◆ Completed the 2015 summer Bond Projects earlier than scheduled due dates

FY2016-17 Objectives

- ◆ Continue supporting all department projects with successful logistics integration
- ◆ Manage future construction and renovation projects for on-time completions within budget constraints
- ◆ Fully implement the re-designed quality control reporting and assessment tool

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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$153,920	\$108,008	\$108,652
Secretarial	1.00	1.00	1.00	34,106	35,787	35,473
Staff Support	33.83	40.83	46.00	1,932,004	1,929,234	2,123,577
Bus Aides	117.67	117.81	118.25	2,213,008	1,611,100	1,575,038
Bus Drivers	245.00	233.50	233.50	6,664,687	7,436,054	7,497,662
Mechanics	22.00	22.00	22.00	1,085,481	1,180,133	1,180,516
Other				1,037,727	663,408	862,832
Total Salaries	420.50	416.14	421.75	13,120,933	12,963,724	13,383,750
<u>BENEFITS</u>						
PERA				2,242,553	2,403,025	2,506,832
Medicare				180,652	185,817	192,866
Employee Benefits				1,304,752	1,464,300	1,325,847
Total Benefits				3,727,957	4,053,142	4,025,545
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,099,748	1,108,433	1,222,473
Repair and Maintenance Services				184,800	219,000	193,750
Utilities				309,030	254,211	234,686
Supplies and Materials				176,677	244,500	220,800
Fuel				1,328,835	1,582,802	1,400,000
Equipment Parts				1,120,521	864,182	919,826
Capital Outlay				82,672	54,000	34,700
Field Trip Credits				(791,842)	(1,148,331)	(1,110,756)
Other Objects				24,656	26,250	20,750
Total Other				3,535,097	3,205,047	3,136,229
GRAND TOTAL				\$20,383,987	\$20,221,913	\$20,545,524

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

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

FY2015-16 Highlights
<ul style="list-style-type: none">◆ Converted 90% of all archived material to electronic format reducing over 400 square feet of physical storage space◆ Shifted Special Needs operations to all three (3) terminal locations to place buses closer to their prime feeder area proximities◆ Expanded training regimen to support multifunctional buses and routes and trained personnel at each terminal location◆ Efficiency efforts led to a reduction of five (5) part time route packages and 3,600 labor hours

FY2016-17 Objectives
<ul style="list-style-type: none">◆ Finalize centralization of all dispatch and route assignments to fully utilize available assets (schools and personnel) to increase response time and efficiency◆ Streamline the student management process to ensure positive support of employees and students◆ Continue working with District Security to increase physical security of terminal locations and buses◆ Develop a plan to replace an aging light vehicle fleet to best support departments and special programs

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			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	2.00	2.00	\$185,212	\$223,838	\$225,164
Staff Support	1.50	1.50	0.50	25,345	63,622	25,846
Other				3,840	-	-
Total Salaries	2.50	3.50	2.50	214,397	287,460	251,010
<u>BENEFITS</u>						
PERA				36,208	53,669	47,124
Medicare				3,022	4,151	3,628
Employee Benefits				25,597	32,033	30,798
Total Benefits				64,827	89,853	81,550
<u>OTHER EXPENDITURES</u>						
Purchased Services				18,482	16,299	26,327
Utilities				757	1,000	700
Supplies and Materials				4,469	4,028	5,300
Capital Outlay				1,978	500	1,000
Other Objects				1,761	13,000	1,500
Total Other				27,447	34,827	34,827
GRAND TOTAL				\$306,671	\$412,140	\$367,387

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 enrollment and attendance planning, District Admissions, and student records. These areas are identified in the following table.

AREAS OF SUPPORT	
◆ Specialized student registration	◆ 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

FY2015-16 Objectives
<ul style="list-style-type: none"> ◆ Collaborate with the Long-Range Facility Planning 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
FY2015-16 Highlights
<ul style="list-style-type: none"> ◆ Successfully completed the 5-year Facility Plan and communicated needs to stakeholders ◆ Collaborated with Information Systems Department to successfully meet Colorado Department of Education enrollment reporting deadline ◆ Selected new members for the Long Range Facility Planning Committee ◆ Developed 5-year enrollment projections for the Board of Education
FY2016-17 Objectives
<ul style="list-style-type: none"> ◆ Support the Board of Education with community presentations on enrollment growth and facility needs ◆ Increase communication and relationships with area governmental agencies and developers ◆ Continue to evaluate population growth in the District and subsequent facility needs ◆ Collaborate with the Information Systems Department to revise procedures and timelines for student enrollment reporting

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			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Para-Educator				\$155	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	155	-	-
Staff Support	7.92	8.33	8.66	348,179	360,949	364,385
Other				13,563	10,126	10,126
Total Salaries	7.92	8.33	8.66	361,897	371,075	374,511
<u>BENEFITS</u>						
PERA				59,638	69,001	70,214
Medicare				4,888	6,266	5,369
Employee Benefits				37,016	40,266	36,249
Total Benefits				101,542	115,533	111,832
<u>OTHER EXPENDITURES</u>						
Purchased Services				18,496	20,700	20,867
Supplies and Materials				6,388	13,115	13,115
Other Objects				163	2,900	2,900
Total Other				25,047	36,715	36,882
GRAND TOTAL				\$488,486	\$523,323	\$523,225

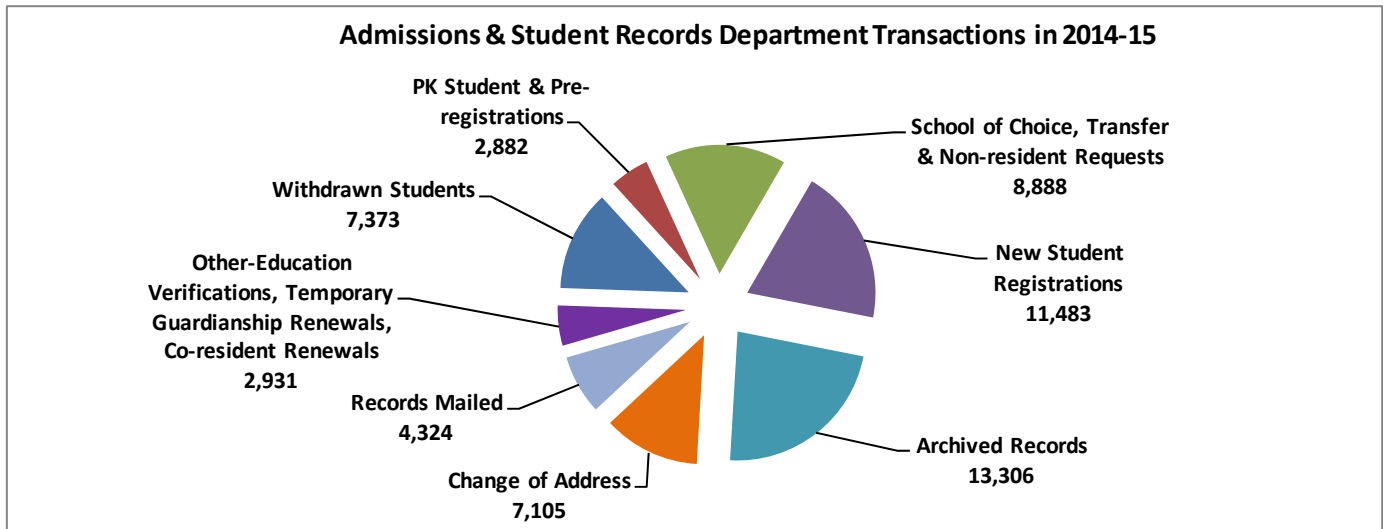
Admissions and Student Records Department Mission

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

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

FY2015-16 Highlights

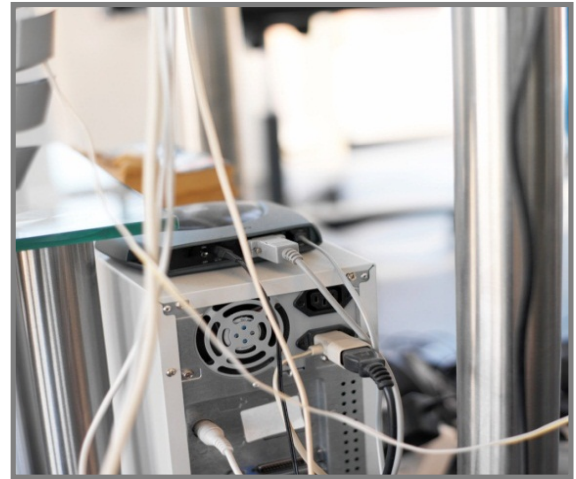
- ◆ Implemented a new paperless communication process for students transferring in/out of licensed facilities providing more efficient communication between all parties and confirmation receipt
- ◆ Transcript standardization continues in collaboration with Assistant Principals and Building Registrars
- ◆ Replaced Literacy folders with an electronic data record to consolidate all data for access in real time

FY2016-17 Objectives

- ◆ Coordinate with Early Childhood Education to establish a new process/procedure for the registration of preschool students in the District
- ◆ Continue to evaluate all processes and transition to paperless/electronic whenever possible
- ◆ Review archival process of student records in the Fortis system
- ◆ Continue collaboration with Information Systems to improve data integrity

INFORMATION SYSTEMS

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



**Reports to
Superintendent of
Schools**

	BUDGETED STAFFING			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher *	7.96	0.16		\$84,797	\$16,778	\$518
Substitute Teacher				-	250	8
Total Instructional Staff	7.96	0.16	0.00	84,797	17,028	526
Administrator	2.00	2.00	2.00	208,493	233,828	278,091
Secretarial	1.00	1.00	1.00	45,710	46,751	46,366
Staff Support	56.00	56.00	57.00	3,584,605	3,987,970	4,019,434
Other				51	-	-
Total Salaries	66.96	59.16	60.00	3,923,656	4,285,577	4,344,417
<u>BENEFITS</u>						
PERA				668,930	794,034	816,021
Medicare				54,980	61,405	62,632
Employee Benefits				278,764	296,395	282,003
Total Benefits				1,002,674	1,151,834	1,160,656
<u>OTHER EXPENDITURES</u>						
Purchased Services				70,533	53,000	57,070
Maintenance Contracts				523,213	369,171	364,501
Utilities				180,937	209,634	190,315
Supplies and Materials				128,622	22,828	22,878
Equipment Parts				159,958	162,000	162,000
Capital Outlay				17,122	20,000	20,000
Other Objects				65	-	550
Total Other				1,080,450	836,633	817,314
GRAND TOTAL				\$6,006,780	\$6,274,044	\$6,322,387

* 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

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

FY2015-16 Highlights

- ◆ Developed supplementary "anytime, anywhere, any device" learning opportunities through cloud computing services Districtwide
- ◆ Implemented a Districtwide Business Intelligence tool, Tableau, to initial core data stakeholders
- ◆ Successfully upgraded the Infor Business Management System
- ◆ Completed installation of security-related technology from the 2012 Bond initiative
- ◆ Distributed approximately 900+ headphones for ACCESS testing for English Language Learners
- ◆ Implemented several special programs in the Excent Enrich data system Districtwide

FY2016-17 Objectives

- ◆ Complete implementation of Excent Enrich RTI program throughout the District
- ◆ Prepare for replacement of all District provided computing devices for staff, students, and labs
- ◆ Implement new systems and upgrade functionality in Student Information Systems
- ◆ Expand the use of Tableau to all data stakeholders and decommission the old Business Intelligence tool
- ◆ Continue to develop supplementary learning opportunities through cloud computing services
- ◆ Improve data privacy and security policies, procedures, and training throughout the District

OFFICE OF FACILITY RENTALS

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

Reports to
Athletics & Activities



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	2.00	2.00	2.00	\$58,549	\$61,420	\$61,709
Other				194,216	172,073	171,149
Total Salaries	2.00	2.00	2.00	252,765	233,493	232,858
<u>BENEFITS</u>						
PERA				40,851	43,884	44,674
Medicare				2,939	3,394	3,365
Employee Benefits				10,396	11,483	10,904
Total Benefits				54,186	58,761	58,943
<u>OTHER EXPENDITURES</u>						
Purchased Services				38,033	84,459	84,959
Supplies and Materials				249	3,409	3,207
Capital Outlay				6,262	300	-
Other Objects				-	-	-
Total Other				44,544	88,168	88,166
GRAND TOTAL				\$351,495	\$380,422	\$379,967

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.

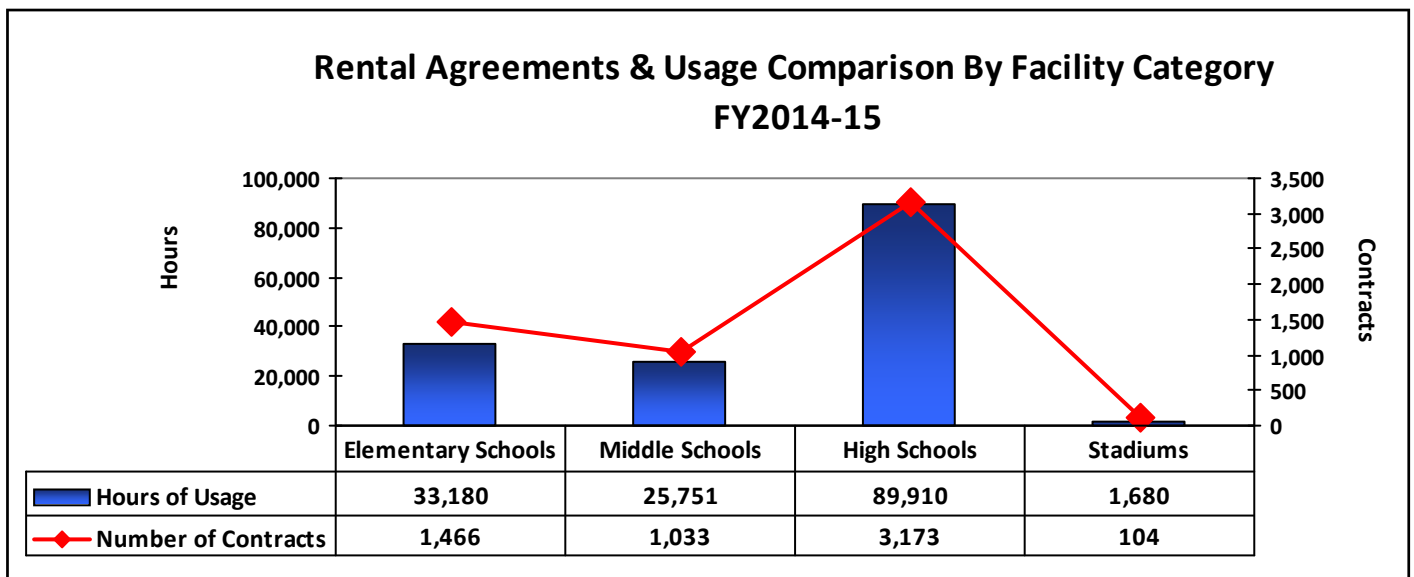
Facility Rentals Department is committed to upholding the following Cherry Creek School District's strategic goal:

- ◆ **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

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

FY2015-16 Highlights

- ◆ Provided enhanced customer service by creating School Information Sheets for all schools' clients
- ◆ Researched and shared Facility Rental Best Practice measures and processes through meetings with School District Facility Rental departments across the Front Range

FY2016-17 Objectives

- ◆ Facilitate communications between renters and District personnel via Best Practice guideline sheets and performance review opportunities for rental groups; hold town hall meetings with our clients
- ◆ Create an internal department website for rentals to strengthen District customer support
- ◆ Coordinate with District Security to construct and implement Best Practices for rental activities and community events held in Cherry Creek District facilities

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			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$107,394	\$111,453	\$112,117
Secretarial	1.00	1.00	1.00	29,379	32,390	31,246
Staff Support	3.67	3.67	3.67	217,858	227,481	226,819
Other				200	6,174	-
Total Salaries	5.67	5.67	5.67	354,831	377,498	370,182
<u>BENEFITS</u>						
PERA				60,979	70,139	69,417
Medicare				4,975	5,424	5,344
Employee Benefits				34,353	38,478	34,643
Total Benefits				100,307	114,041	109,404
<u>OTHER EXPENDITURES</u>						
Purchased Services				226,150	180,543	184,964
Utilities				348	-	-
Supplies and Materials				67,031	96,751	99,751
Capital Outlay				3,111	2,500	2,500
Other Objects				7,479	8,600	8,600
Total Other				304,119	288,394	295,815
GRAND TOTAL				\$759,257	\$779,933	\$775,401

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**

- Engage *students, parents, and community* members as *partners* in the educational process
- Promote *involvement* and *empowerment*

◆ **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

FY2016-17 Objectives
<ul style="list-style-type: none">◆ 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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	3.00	3.00	3.00	\$428,286	\$429,682	\$402,052
Secretarial	1.00	1.00	1.00	47,185	49,492	49,484
Staff Support	23.00	23.00	24.00	1,093,009	1,117,478	1,175,756
Other				17,243	50,118	10,300
Total Salaries	27.00	27.00	28.00	1,585,723	1,646,770	1,637,592
<u>BENEFITS</u>						
PERA				265,981	303,212	304,297
Medicare				22,409	23,437	23,410
Employee Benefits				162,612	166,106	165,068
Total Benefits				451,002	492,755	492,775
<u>OTHER EXPENDITURES</u>						
Purchased Services				169,147	198,147	485,957
Professional Services				146,205	153,575	164,375
County Treasurer Collection Fee				495,287	517,500	517,500
Utilities				63,782	62,349	66,496
Supplies and Materials				31,786	39,968	45,952
Capital Outlay				2,001	2,000	1,000
Other Objects				14,827	20,475	13,975
Total Other				923,035	994,014	1,295,255
GRAND TOTAL				\$2,959,760	\$3,133,539	\$3,425,622

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	◆ 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

FY2015-16 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.

FY2015-16 Highlights

- ◆ GFOA presented the Certificate of Achievement for Excellence in Financial Reporting for the 2015 CAFR and the Distinguished Budget Presentation Award for the 2015-16 budget
- ◆ ASBO presented the Certificate of Excellence in Financial Reporting for the 2015 CAFR and the Meritorious Budget Award for the 2015-16 budget
- ◆ Independent audit clean opinion from Clifton Larson Allen L.L.P., CPAs for the 2014-15 Comprehensive Annual Financial Report (CAFR)

FY2016-17 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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$97,496	\$101,181	\$101,827
Staff Support	1.00	1.00	2.00	41,990	44,222	89,180
Total Salaries	2.00	2.00	3.00	139,486	145,403	191,007
<u>BENEFITS</u>						
PERA				22,857	27,124	36,900
Medicare				1,859	2,097	2,758
Employee Benefits				15,595	17,885	17,111
Total Benefits				40,311	47,106	56,769
<u>OTHER EXPENDITURES</u>						
Purchased Services				5,964	5,400	-
Liability Insurance				439,837	525,450	652,487
Property Insurance				395,004	615,550	612,013
Workers Compensation				2,883,802	3,258,500	2,543,500
Supplies and Materials				1,817	3,200	3,000
Other Objects				1,239	1,100	2,000
Total Other				3,727,663	4,409,200	3,813,000
GRAND TOTAL				\$3,907,460	\$4,601,709	\$4,060,776

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	– \$2,000,000 per occurrence
◆ Workers' Compensation	– Statutory
◆ Foreign Liability	– \$1,000,000

PERFORMANCE MEASURES

FY2015-16 Objectives

- ◆ 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.

FY2015-16 Highlights

- ◆ Insurance markets have remained reasonably stable which allows the District to continue to have a comprehensive insurance program that supports the District's overall risk retention and risk transfer strategy. The Workers' Compensation program has seen favorable claims experience resulting in a lower modification factor reflective of a supportive return to work program and safety awareness.

FY2016-17 Objectives

- ◆ During the 2015 Legislative Session, the Colorado Legislature passed the Claire Davis School Safety Act and waived a public school's immunity protection related to school violent acts. As a result, public schools may be held financially responsible for injuries arising out of school violence. Risk Management is actively monitoring this new exposure and the potential financial impacts. We will continue to ensure the workplace is safe through tailored loss control and provide resources to improve safety in efforts to reduce costs for the District.

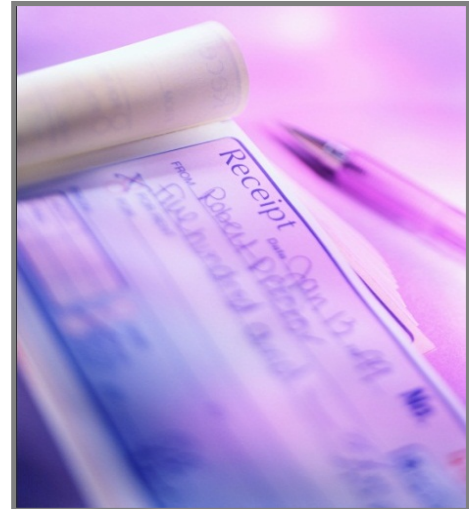
PRINTING, PURCHASING, AND WAREHOUSE

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			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Para-Educator				\$2,243	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	2,243	-	-
Staff Support	25.00	25.00	27.00	1,078,572	1,077,198	\$1,150,461
Other				2,501	-	-
Total Salaries	25.00	25.00	27.00	1,083,316	1,077,198	1,150,461
<u>BENEFITS</u>						
PERA				188,300	215,254	231,114
Medicare				13,947	16,646	17,794
Employee Benefits				108,797	118,124	124,340
Total Benefits				311,044	350,024	373,248
<u>OTHER EXPENDITURES</u>						
Purchased Services				176,193	473,921	140,228
Repair and Maintenance Services				15,388	17,500	22,600
Maintenance Contracts				325,144	173,900	331,800
Utilities				52,470	58,815	55,610
Supplies and Materials				209,230	310,635	277,538
Capital Outlay				20,076	6,000	22,000
District Printing/Duplicating Services				(691,911)	(639,969)	(491,911)
Other Objects				4,316	2,400	2,750
Total Other				110,906	403,202	360,615
GRAND TOTAL				\$1,505,266	\$1,830,424	\$1,884,324

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 D 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

FY2015-16 Highlights	
◆ Printing Services	<ul style="list-style-type: none">– Assisted the Curriculum & Instruction Department by printing all "Bridges Math" student materials for the 2016-17 school year– Purchased "Storefront" for job submission and credit card processing (in development and testing)
◆ Purchasing	<ul style="list-style-type: none">– Coordinated with Facilities and Maintenance to complete the 2012 Bond project procurements– Completed testing and implementation of the Infor 10 upgrade to the District ERP system– Received the second group of buses for the School Bus Replacement Plan
◆ Warehouse	<ul style="list-style-type: none">– Tested and upgraded the Infor/Lawson version 10 inventory module– Implemented departmental training for Infor/Lawson version 10 receiving and inventory module– Reconfigured the warehouse to meet storage needs for FOSS and Bridges Math student materials
FY2016-17 Objectives	
◆ Printing Services	<ul style="list-style-type: none">– Complete testing and implementation of "Storefront" and credit card processing– Expand the "Bridges Math" production for daily classroom materials
◆ Purchasing	<ul style="list-style-type: none">– Coordinate with Facilities and Maintenance for planned construction projects– Continue participation in the Lawson Core and Project Management meetings– Identify and pursue additional bidding opportunities for recurring purchasing orders
◆ Warehouse	<ul style="list-style-type: none">– Explore ways to effectively increase warehouse storage capacity to meet District needs– Improve logistical efficiencies by reconfiguring warehouse and mail delivery routes– Effectively handle and distribute secured testing materials

HUMAN RESOURCES

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



Reports to Associate Superintendent

	BUDGETED STAFFING			2014-15	2015-16	2016-17
	2015	2016	2017	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	0.26	0.26	0.29	\$66,050	\$23,478	\$27,068
Substitute Teacher				59,335	69,602	69,366
Para-Educator				141	-	-
Total Instructional Staff	0.26	0.26	0.29	125,526	93,080	96,434
Administrator	5.00	5.00	5.00	750,226	588,050	579,957
Secretarial	3.00	3.00	4.00	143,664	120,834	148,268
Staff Support	19.00	19.00	20.00	788,489	883,223	870,161
Other				66,726	89,150	70,950
Total Salaries	27.26	27.26	29.29	1,874,631	1,774,337	1,765,770
<u>BENEFITS</u>						
PERA				295,654	327,880	329,743
Medicare				26,082	25,355	25,329
Employee Benefits				197,016	221,543	206,653
Unemployment Insurance				262,146	412,520	412,250
Total Benefits				780,898	987,298	973,975
<u>OTHER EXPENDITURES</u>						
Purchased Services				170,977	167,270	191,512
Professional Services				35,704	42,812	49,512
Utilities				4,872	5,700	5,700
Supplies and Materials				54,136	81,143	86,343
Capital Outlay				4,170	8,700	10,700
Other Objects				15,420	14,483	8,983
Total Other				285,279	320,108	352,750
GRAND TOTAL				\$2,940,808	\$3,081,743	\$3,092,495

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

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

FY2015-16 Highlights

- ◆ Successfully filled over 494 licensed and 2,908 classified positions
- ◆ Implemented a new substitute system
- ◆ Implemented a pilot of classified evaluations in the Halogen system
- ◆ Implemented professional development system-wide regarding the teacher evaluation process

FY2016-17 Objectives

- ◆ Complete the classified evaluation implementation in the Halogen system
- ◆ Implement new strategies to recruit and retain teachers in the midst of a teacher shortage
- ◆ Implement student learning objectives Districtwide in partnership with professional learning communities' work



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			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Mental Health	1.00	1.08	1.13	\$63,608	\$68,273	\$86,084
Administrator	3.00	3.00	4.00	455,672	447,088	552,324
Secretarial	3.00	3.00	3.00	119,067	124,636	124,805
Other				-	5,909	-
Total Salaries	7.00	7.08	8.13	638,347	645,906	763,213
<u>BENEFITS</u>						
PERA				107,770	118,139	140,501
Medicare				9,290	9,136	10,827
Employee Benefits				67,530	66,616	71,351
Total Benefits				184,590	193,891	222,679
<u>OTHER EXPENDITURES</u>						
Purchased Services				10,293	9,100	8,801
Professional Services				165,973	125,000	150,000
Utilities				1,895	1,800	1,500
Supplies and Materials				9,043	7,351	7,050
Other Objects				2,333	2,250	3,150
Total Other				189,537	145,501	170,501
<u>GRAND TOTAL</u>				\$1,012,474	\$985,298	\$1,156,393

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 purpose of the Legal Department is to serve as a Districtwide resource on all legal matters, providing legal advice and consultation for 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 and negotiated agreement 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 (including employee grievances), and student matters
- * Works in conjunction with District Compliance Officer to respond to discrimination complaints
- * Works directly with schools and deans to reduce truancy, including truancy court
- * Provides legal advice to the Board, including advice on expulsion matters
- * Provides legal guidance on employee accommodations
- * Reviews, amends, and drafts contracts and Memorandums of Understanding (MOU)
- * Serves as Designated Election Official for the Cherry Creek School District

PERFORMANCE MEASURES

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

FY2015-16 Highlights

- ◆ Successfully resolved two civil suits involving disability benefits claims
- ◆ Prevailed in Association Grievance involving due process claim
- ◆ Investigated and responded to multiple OCR and EEOC complaints, resulting in insurance credits
- ◆ Trained District Leadership and other staff members on the Claire Davis Safety Act; developed a training video for all Cherry Creek District staff
- ◆ Further augmented internal truancy mitigation processes
- ◆ Facilitated internal professional development opportunities for District attorneys

FY2016-17 Objectives

- ◆ To continue to reduce outside legal costs for the District
- ◆ To update District Board policies for consistency with current laws and District practices
- ◆ Continue to foster professional development for District attorneys to improve internal District resources

DISTRICTWIDE

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

Managed by Fiscal
Services



	BUDGETED STAFFING			2014-15	2015-16	2016-17
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$1,022,241	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	1,022,241	-	-
Staff Support Longevity Pay				-	215,600	219,650
Maintenance				8,252	-	-
Food Service Managers				10,590	-	-
Custodian		0.33	0.33	8,411	10,142	10,055
Student Achievement Incentive Plan				-	2,336,707	2,555,068
Early Retirement				16,280	2,550,000	2,550,000
Sick Leave				-	1,076,604	1,000,000
Total Salaries	0.00	0.33	0.33	1,065,774	6,189,053	6,334,773
<u>BENEFITS</u>						
PERA				476,259	597,962	732,943
Medicare				3,353	46,249	91,854
Employee Benefits				(417,076)	283,521	195,428
Total Benefits				62,536	927,732	1,020,225
<u>OTHER EXPENDITURES</u>						
Title I Reimbursement - School Wide				-	(2,400,000)	(2,900,000)
Purchased Services				11,852	658,005	13,000
Utilities Credits From Other Sources				(312,078)	(220,172)	(321,519)
Supplies and Materials				859	2,397,821	2,390,053
Contingency				-	632,000	632,000
Total Other				(299,367)	1,067,654	(186,466)
GRAND TOTAL				\$828,943	\$8,184,439	\$7,168,532

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
◆ Supplemental funding from Extended Child Services Fund
◆ Credits paid from Extended Child Services Funds for utility costs

FY2014-15 reflects the actual expenditures for Districtwide accounts not specifically included in other schools and departments.

FY2015-16 reflects the adopted budget. Amounts originally budgeted in Districtwide may be transferred into the individual school and department budgets as planned.

FY2016-17 reflects the anticipated expenditures for Districtwide accounts, which may be modified as needed throughout the year.



