

FINANCIAL PLAN

2017-2018

INDIVIDUAL SCHOOLS AND DEPARTMENTS

BUDGET FOR FISCAL YEAR
JULY 1, 2017 – JUNE 30, 2018



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
2017-18

Individual School and
Department Budgets

Fiscal Year
July 1, 2017 - June 30, 2018

Prepared by
Fiscal Services Division

Guy G. Bellville
Chief Financial Officer

Dan Huenneke
Director of Budget



Dedicated to Excellence
Cherry Creek Schools

ACKNOWLEDGEMENTS

Thank you to the members of the Budget Department for their dedicated efforts in preparing the Financial Plan and to all other staff members in the Fiscal Services Division who assisted in this process.

Our utmost appreciation is extended to the members of the Board of Education for the many hours contributed in providing direction to the Cherry Creek School District and to the community for their continued support.



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Cherry Creek Schools

**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2017-18**

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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	
	2017-18
ACADEMIC ACHIEVEMENT	Every school will meet or exceed the State averages in student achievement for every content area and ethnic group
ACADEMIC GROWTH	Every school will be at or above the 50th percentile in every content area
ACADEMIC GROWTH GAPS	Every school will be at or above the 50th percentile in every content area for ethnic groups, students eligible for free and reduced lunches, students on Individual Education Plans (IEPs), and English Language Learner (ELL) students

COLLEGE AND CAREER PREPAREDNESS AND SUCCESS GOALS	
	2017-18
GRADUATION	The Graduation/Completion Rate for all subgroups will be 95% or higher
CO ACT	The ACT Composite score for 11th grade students will increase from 22.2 to 22.5



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

FISCAL YEARS 2016-17 AND 2017-18

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2016-17 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2017-18 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
ELEMENTARY SCHOOLS						
Antelope Ridge	\$4,250,727	591.5	\$7,186	\$4,519,459	596.0	\$7,583
Arrowhead	3,780,258	520.0	7,270	3,939,050	493.5	7,982
Aspen Crossing	3,420,593	506.5	6,753	3,667,700	502.5	7,299
Bellevue	3,946,316	595.5	6,627	4,348,082	601.0	7,235
Black Forest Hills	2,992,024	528.5	5,661	3,292,087	548.5	6,002
Buffalo Trail	3,888,470	632.0	6,153	4,260,713	635.5	6,705
Canyon Creek	3,536,574	498.5	7,094	3,523,189	464.0	7,593
Cherry Hills Village	3,649,362	517.5	7,052	3,700,302	504.0	7,342
Cimarron	3,256,236	450.5	7,228	3,403,870	451.5	7,539
Cottonwood Creek	3,631,738	570.0	6,371	4,000,803	581.0	6,886
Coyote Hills	3,932,210	626.5	6,276	4,346,449	644.0	6,749
Creskide	3,933,444	604.5	6,507	4,095,381	585.0	7,001
Dakota Valley	4,192,916	525.5	7,979	4,060,413	469.0	8,658
Dry Creek	2,697,726	370.0	7,291	2,784,851	380.5	7,319
Eastridge	5,120,101	753.8	6,792	5,201,786	723.8	7,187
Fox Hollow	4,102,297	573.5	7,153	4,059,073	561.0	7,235
Greenwood	2,860,477	405.0	7,063	2,919,546	404.0	7,227
Heritage	1,948,310	287.5	6,777	2,162,355	293.5	7,367
High Plains	3,453,547	551.0	6,268	3,706,789	562.0	6,596
Highline Community	3,862,704	528.1	7,314	3,752,865	482.6	7,776
Holly Hills/Holly Ridge	4,418,776	602.6	7,333	4,684,732	577.3	8,115
Homestead	3,451,742	464.5	7,431	3,491,071	457.5	7,631
Independence	3,525,597	499.6	7,057	3,630,950	482.1	7,532
Indian Ridge	3,247,139	466.5	6,961	3,403,909	469.5	7,250
Meadow Point	2,908,480	451.0	6,449	3,224,483	466.0	6,919
Mission Viejo	3,679,018	513.5	7,165	3,747,286	502.0	7,465
Mountain Vista	2,655,523	389.5	6,818	3,114,191	466.5	6,676
Peakview	3,662,070	513.5	7,132	3,776,623	516.0	7,319
Pine Ridge	4,865,914	722.0	6,739	4,800,953	715.0	6,715
Polton	2,805,137	435.5	6,441	3,010,967	433.5	6,946
Ponderosa	4,906,816	704.0	6,970	5,079,358	684.7	7,418
Red Hawk Ridge	3,990,854	562.5	7,095	4,136,710	547.5	7,556
Rolling Hills	3,909,971	563.5	6,939	4,030,890	551.0	7,316
Sagebrush	3,389,728	425.5	7,966	3,205,285	388.5	8,250
Summit	2,353,552	318.5	7,389	2,358,394	295.0	7,995
Sunrise	3,845,479	538.0	7,148	3,784,800	519.0	7,292
Timberline	3,683,097	549.5	6,703	3,705,246	537.0	6,900
Trails West	2,990,401	369.0	8,104	3,127,610	348.0	8,987
Village East	5,392,483	732.1	7,366	5,461,245	713.2	7,657
Walnut Hills	2,025,267	265.5	7,628	2,026,349	247.0	8,204
Willow Creek	3,481,832	499.5	6,971	3,533,899	496.5	7,118
TOTAL	\$147,644,906	21,221.7	\$6,957	\$153,079,714	20,895.7	\$7,326

ANTELOPE RIDGE

ANTELOPE RIDGE ELEMENTARY

5455 S. Tempe St.

Aurora, CO 80015

Principal: Chris Powell

Main Office: 720-886-3300

<http://anteloperidge.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	32.60	32.04	32.62	\$2,499,160	\$2,515,933	\$2,699,169
Substitute Teacher				49,765	47,392	48,032
Para-Educator	1.18	1.86	1.40	65,845	74,120	59,647
Coach/Advisor				5,420	5,385	5,389
Total Instructional Staff	33.78	33.90	34.02	2,620,190	2,642,830	2,812,237
Mental Health	1.20	1.20	1.20	88,808	91,609	99,060
Nurse	1.00	1.00	1.00	95,961	70,732	71,238
Administrator	1.00	2.00	2.00	169,121	167,541	172,274
Secretarial	2.00	2.00	2.00	71,523	69,216	71,791
Custodian	1.00	1.00	1.00	33,585	33,744	34,580
Other				6,967	1,411	1,405
Total Salaries	39.98	41.10	41.22	3,086,155	3,077,083	3,262,585
<u>BENEFITS</u>						
PERA				547,230	584,826	656,684
Medicare				43,070	44,441	47,851
Employee Benefits				252,508	266,546	272,967
Total Benefits				842,808	895,813	977,502
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,365	88,122	86,568
Utilities				129,175	133,734	132,378
Supplies and Materials				72,300	48,935	53,176
Other Objects				7,079	7,040	7,250
Total Other				289,919	277,831	279,372
GRAND TOTAL				\$4,218,882	\$4,250,727	\$4,519,459
Projected Student Enrollment - FTE				596.5	591.5	596.0
Cost per Student - FTE				\$7,073	\$7,186	\$7,583

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

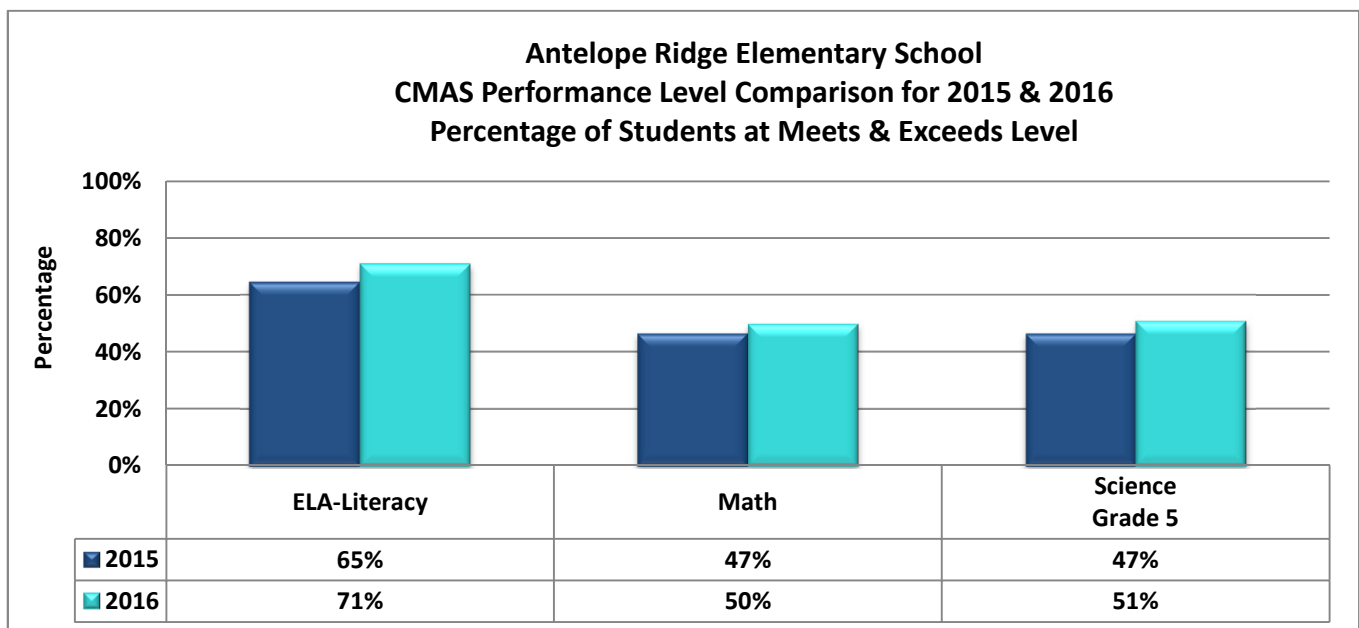
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



ARROWHEAD

ARROWHEAD ELEMENTARY

19100 E. Bates Avenue

Aurora, CO 80013

Principal: Roberta Ballard

Main Office: 720-886-2800

<http://arrowhead.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	32.52	29.70	28.15	\$2,423,328	\$2,223,262	\$2,333,591
Substitute Teacher				43,023	51,565	52,224
Para-Educator	1.43	1.41	0.82	59,178	58,017	35,592
Coach/Advisor				3,361	5,385	5,389
Total Instructional Staff	33.95	31.11	28.97	2,528,890	2,338,229	2,426,796
Mental Health	1.40	1.40	1.40	78,979	82,883	91,100
Nurse	0.80	0.80	1.00	61,938	54,579	53,862
Administrator	2.00	2.00	2.00	170,300	168,830	173,590
Secretarial	2.00	2.00	2.00	62,602	59,405	59,501
Custodian	1.00	1.00	1.00	39,751	39,301	40,340
Other				43,189	1,703	1,696
Total Salaries	41.15	38.31	36.37	2,985,649	2,744,930	2,846,885
<u>BENEFITS</u>						
PERA				539,829	521,315	573,460
Medicare				38,342	39,639	41,786
Employee Benefits				218,785	232,387	234,556
Total Benefits				796,956	793,341	849,802
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,980	77,933	77,191
Utilities				108,507	114,247	117,589
Supplies and Materials				70,406	48,807	45,783
Capital Outlay				6,063	-	1,800
Other Objects				6,422	1,000	-
Total Other				271,378	241,987	242,363
GRAND TOTAL				\$4,053,983	\$3,780,258	\$3,939,050
Projected Student Enrollment - FTE				584.0	520.0	493.5
Cost per Student - FTE				\$6,942	\$7,270	\$7,982

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

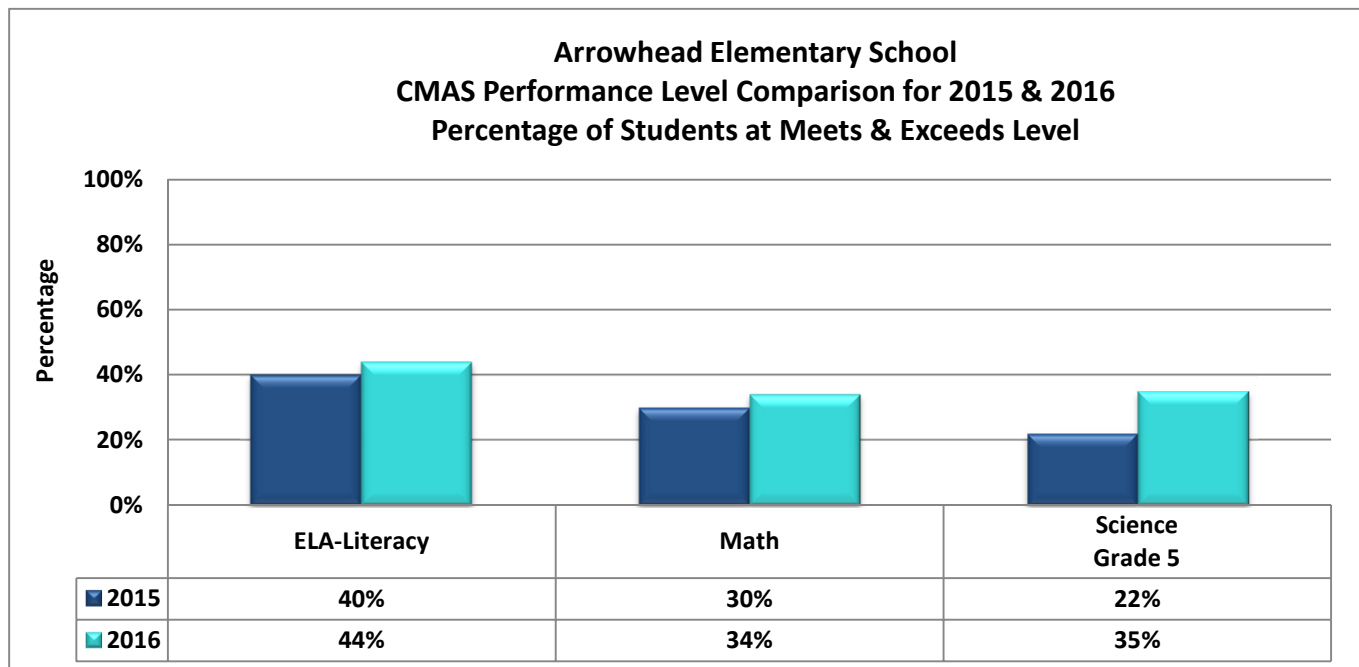
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



ASPEN CROSSING

ASPEN CROSSING ELEMENTARY

4655 S. Himalaya Street

Aurora, CO 80015

Principal: Karen Puga

Main Office: 720-886-3700

<http://aspencrossing.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.34	27.57	27.95	\$1,966,642	\$2,059,740	\$2,211,566
Substitute Teacher				26,853	36,749	39,523
Para-Educator	1.24	0.61	0.70	20,021	25,386	30,602
Coach/Advisor				5,451	5,385	5,389
Total Instructional Staff	27.58	28.18	28.65	2,018,967	2,127,260	2,287,080
Mental Health	0.80	1.00	1.00	89,183	83,970	87,992
Nurse	0.70	0.70	0.70	45,902	36,494	39,832
Administrator	1.00	1.00	1.00	97,827	97,222	99,928
Secretarial	2.00	2.00	2.00	64,987	61,600	63,897
Custodian	1.00	1.00	1.00	33,759	33,744	34,580
Other				3,289	332	330
Total Salaries	33.08	33.88	34.35	2,353,914	2,440,622	2,613,639
<u>BENEFITS</u>						
PERA				425,254	464,406	526,335
Medicare				33,374	35,280	38,352
Employee Benefits				183,452	210,936	220,619
Total Benefits				642,080	710,622	785,306
<u>OTHER EXPENDITURES</u>						
Purchased Services				67,058	62,738	65,843
Utilities				133,006	146,266	145,435
Supplies and Materials				64,765	54,345	51,477
Other Objects				15,062	6,000	6,000
Total Other				279,891	269,349	268,755
GRAND TOTAL				\$3,275,885	\$3,420,593	\$3,667,700
Projected Student Enrollment - FTE				487.5	506.5	502.5
Cost per Student - FTE				\$6,720	\$6,753	\$7,299

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

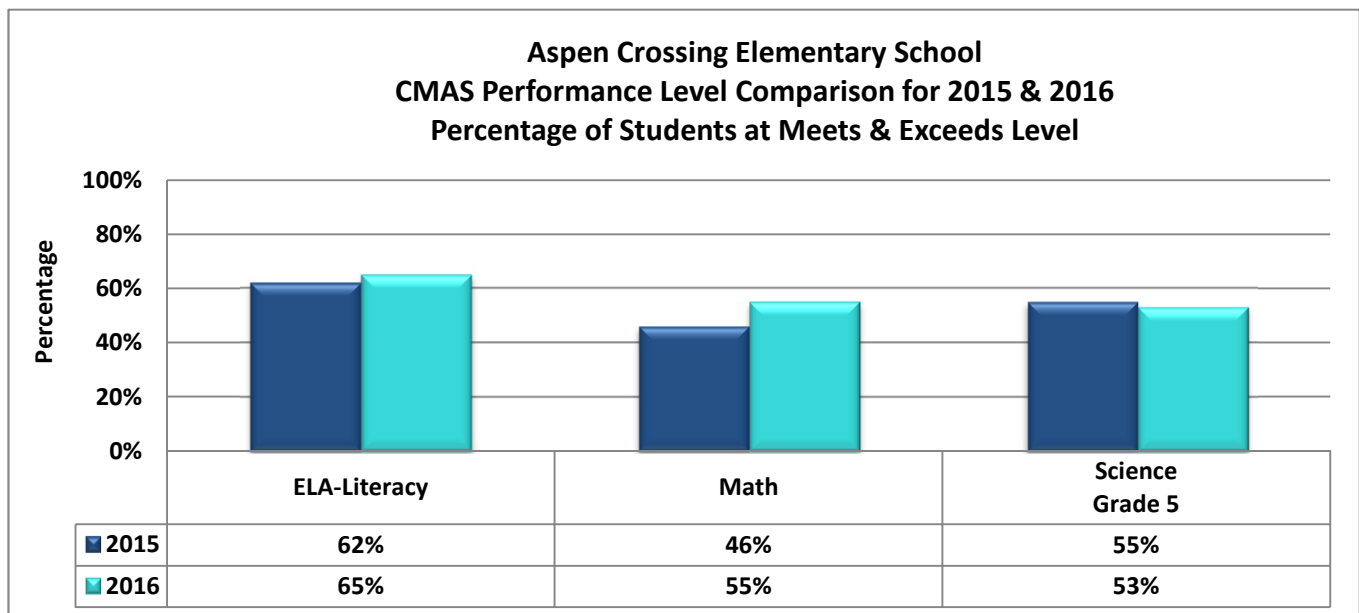
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.07	31.41	33.43	\$2,581,866	\$2,406,952	\$2,640,071
Substitute Teacher				33,944	43,853	46,617
Para-Educator	0.68	0.60	0.72	13,844	17,121	21,763
Coach/Advisor				6,824	5,385	5,389
Total Instructional Staff	31.75	32.01	34.15	2,636,478	2,473,311	2,713,840
Mental Health	1.00	0.80	1.00	91,998	74,610	87,190
Nurse	1.00	1.00	1.00	88,942	83,196	84,268
Administrator	1.00	1.00	1.00	107,592	106,304	108,924
Secretarial	2.00	2.00	3.00	78,879	60,450	92,985
Custodian	1.00	1.00	1.00	42,852	42,365	43,511
Other	0.94	0.94		71,752	21,268	21,827
Total Salaries	38.69	38.75	41.15	3,118,493	2,861,504	3,152,545
<u>BENEFITS</u>						
PERA				559,040	544,080	630,418
Medicare				42,824	41,335	45,934
Employee Benefits				202,290	228,286	234,124
Total Benefits				804,154	813,701	910,476
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,701	83,895	87,739
Utilities				84,109	131,744	135,204
Supplies and Materials				52,053	53,117	59,425
Capital Outlay				28,871	-	-
Other Objects				7,445	2,355	2,693
Total Other				251,179	271,111	285,061
GRAND TOTAL				\$4,173,826	\$3,946,316	\$4,348,082
Projected Student Enrollment - FTE				563.5	595.5	601.0
Cost per Student - FTE				\$7,407	\$6,627	\$7,235

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

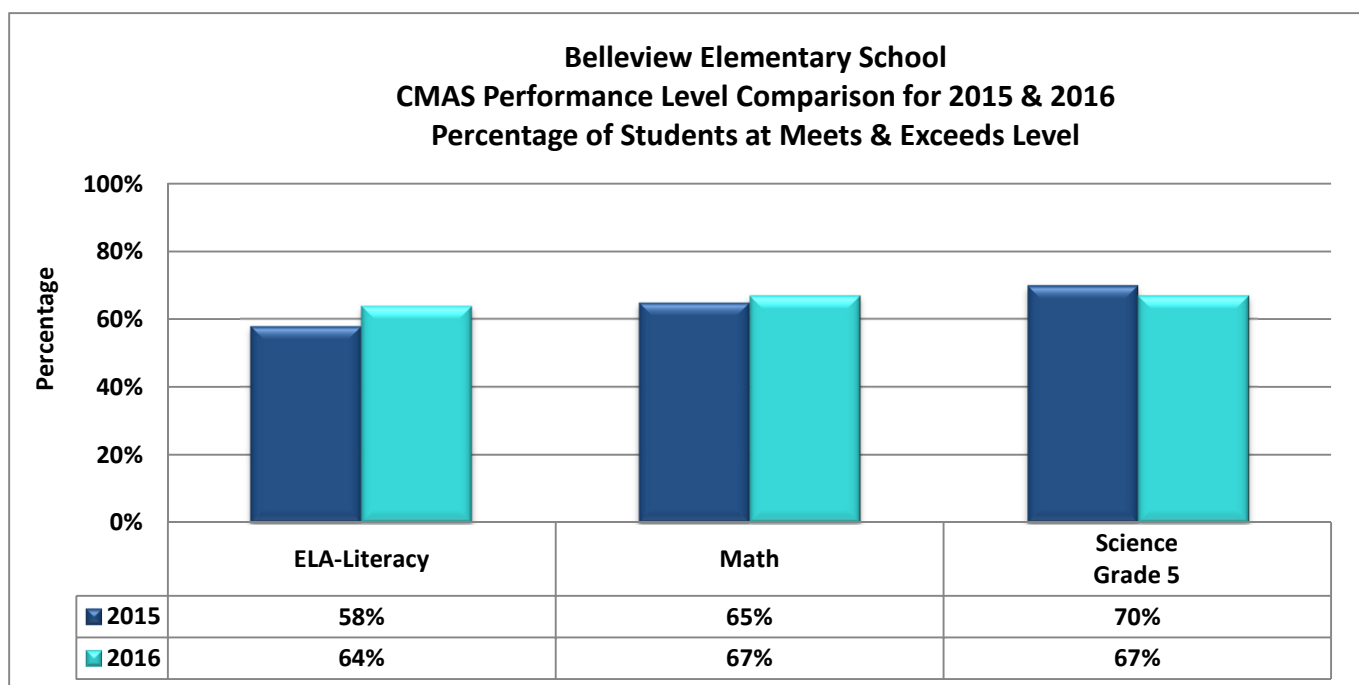
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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>



	<u>BUDGETED STAFFING</u>			<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	32.64	29.20	30.17	\$1,627,802	\$1,700,495	\$1,918,585
Substitute Teacher				34,478	25,657	28,273
Para-Educator	2.56	0.89	1.06	27,660	35,359	43,799
Coach/Advisor				7,002	5,385	5,389
Total Instructional Staff	35.20	30.09	31.23	1,696,942	1,766,896	1,996,046
Mental Health	0.90	1.00	1.00	34,181	72,657	54,835
Nurse	1.00	1.00	1.00	66,780	67,671	71,238
Administrator	1.00	1.00	1.00	96,372	94,769	97,484
Secretarial	2.00	2.00	2.00	57,469	57,303	50,675
Custodian	1.00	1.00	1.00	34,268	33,744	34,580
Other				1,607	995	991
Total Salaries	41.10	36.09	37.23	1,987,619	2,094,035	2,305,849
<u>BENEFITS</u>						
PERA				356,971	397,235	463,925
Medicare				27,827	30,193	33,804
Employee Benefits				180,503	216,557	225,433
Total Benefits				565,301	643,985	723,162
<u>OTHER EXPENDITURES</u>						
Purchased Services				66,529	68,527	69,690
Utilities				96,735	113,921	117,770
Supplies and Materials				73,350	70,925	74,985
Other Objects				5,629	631	631
Total Other				242,243	254,004	263,076
GRAND TOTAL				\$2,795,163	\$2,992,024	\$3,292,087
Projected Student Enrollment - FTE				519.0	528.5	548.5
Cost per Student - FTE				\$5,386	\$5,661	\$6,002

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

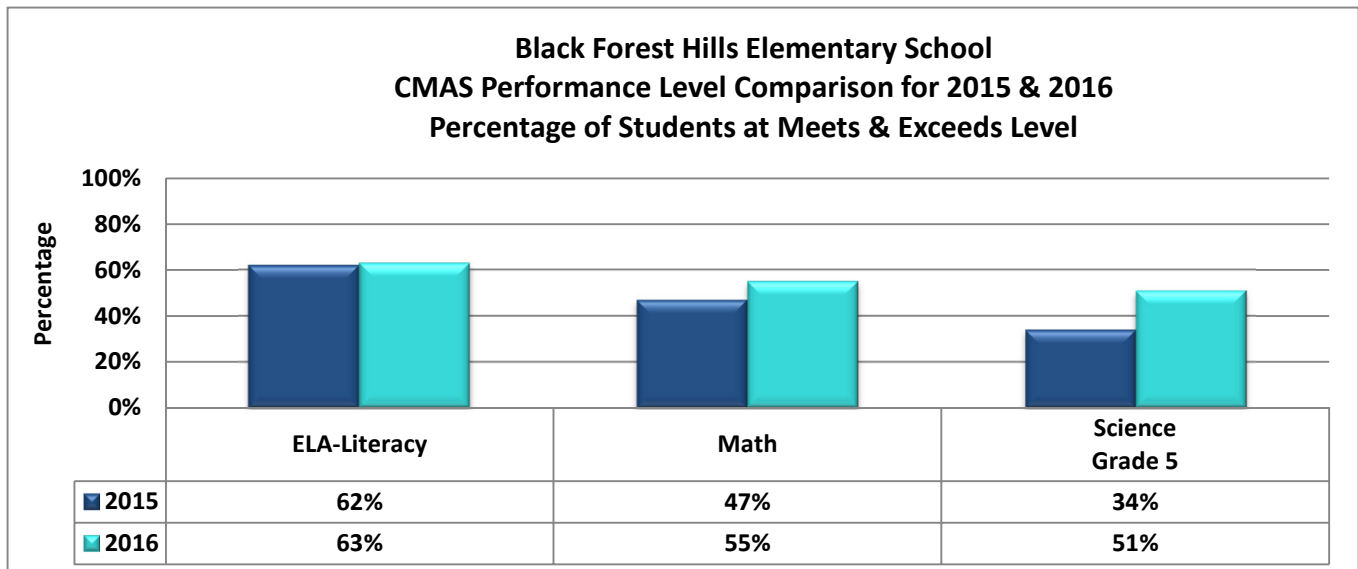
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



BUFFALO TRAIL

BUFFALO TRAIL ELEMENTARY

24300 E. Progress Drive

Aurora, CO 80016

Principal: Tamara Speidel

Main Office: 720-886-4000

<http://buffalotrail.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	32.19	33.58	34.47	\$2,170,174	\$2,257,163	\$2,486,333
Substitute Teacher				40,987	39,319	48,286
Para-Educator	2.37	1.54	1.63	62,167	63,113	68,256
Coach/Advisor				5,602	5,385	5,389
Total Instructional Staff	34.56	35.12	36.10	2,278,930	2,364,980	2,608,264
Mental Health	1.00	1.00	1.00	67,341	62,155	67,396
Nurse	1.00	1.00	1.00	44,037	47,510	52,559
Administrator	2.00	2.00	2.00	167,994	168,239	172,986
Secretarial	3.00	3.00	3.00	78,813	81,094	78,742
Custodian	1.00	1.00	1.00	33,585	33,744	34,580
Other				2,095	642	639
Total Salaries	42.56	43.12	44.10	2,672,795	2,758,364	3,015,166
<u>BENEFITS</u>						
PERA				473,681	524,203	607,167
Medicare				36,926	39,817	44,243
Employee Benefits				238,553	270,211	295,712
Total Benefits				749,160	834,231	947,122
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,172	76,511	79,287
Utilities				137,737	144,294	147,126
Supplies and Materials				74,410	74,070	71,012
Capital Outlay				8,774	-	-
Other Objects				11,340	1,000	1,000
Total Other				309,433	295,875	298,425
GRAND TOTAL				\$3,731,388	\$3,888,470	\$4,260,713
Projected Student Enrollment - FTE				611.0	632.0	635.5
Cost per Student - FTE				\$6,107	\$6,153	\$6,705

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

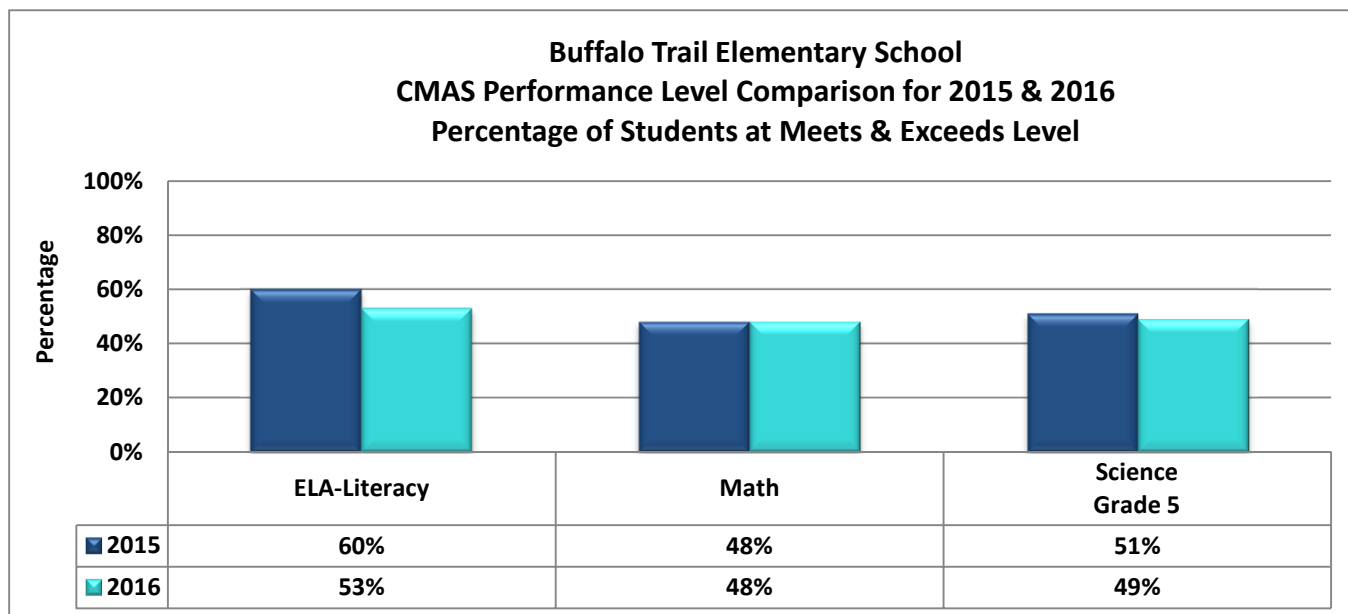
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.23	27.41	24.83	\$2,136,641	\$2,073,760	\$2,033,148
Substitute Teacher				37,907	36,825	35,956
Para-Educator	1.17	1.17	1.61	41,642	46,469	66,656
Coach/Advisor				4,696	5,385	5,389
Total Instructional Staff	30.40	28.58	26.44	2,220,886	2,162,439	2,141,149
Mental Health	1.40	1.40	1.40	86,789	85,334	93,134
Nurse	1.01	1.00	1.02	64,985	65,307	68,197
Administrator	1.00	1.00	1.00	94,734	94,116	97,246
Secretarial	3.00	3.00	3.00	63,636	86,596	63,602
Custodian	1.00	1.00	1.00	34,139	33,744	34,580
Other				10,090	1,014	1,010
Total Salaries	37.81	35.98	33.86	2,575,259	2,528,550	2,498,918
<u>BENEFITS</u>						
PERA				467,317	475,841	497,974
Medicare				36,967	36,165	36,285
Employee Benefits				202,819	217,992	217,334
Total Benefits				707,103	729,998	751,593
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,499	78,037	77,503
Utilities				124,223	138,604	137,000
Supplies and Materials				61,119	55,185	49,975
Other Objects				10,887	6,200	8,200
Total Other				279,728	278,026	272,678
GRAND TOTAL				\$3,562,090	\$3,536,574	\$3,523,189
Projected Student Enrollment - FTE				537.5	498.5	464.0
Cost per Student - FTE				\$6,627	\$7,094	\$7,593

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

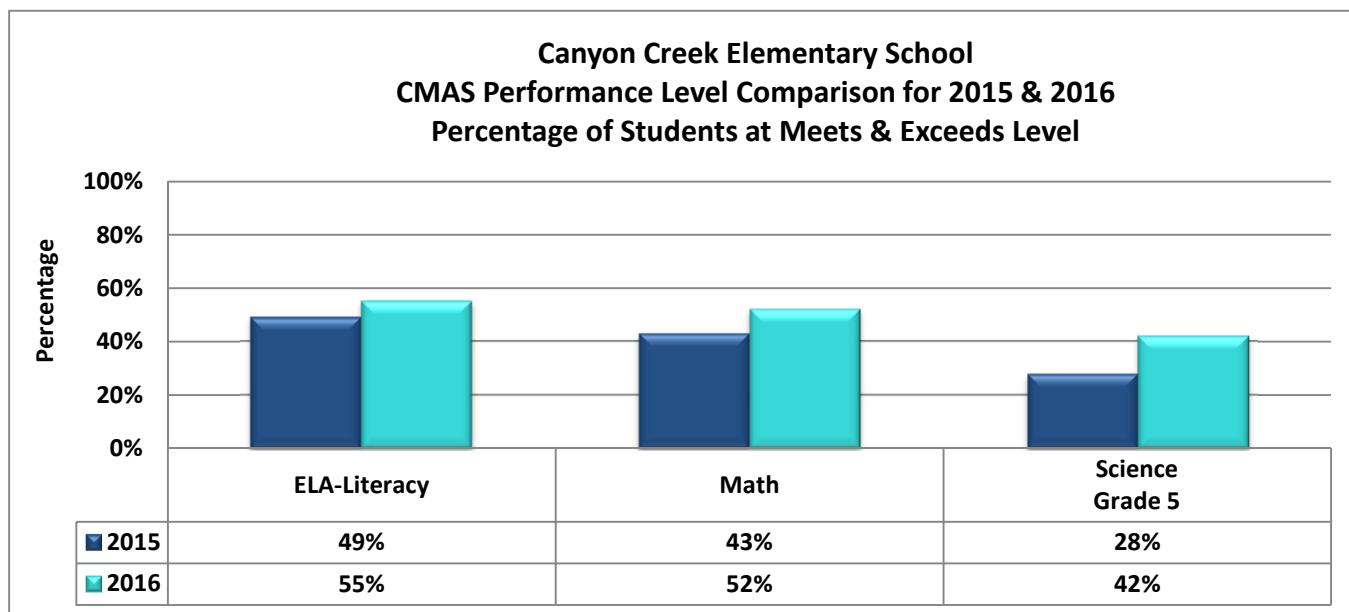
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.67	28.98	28.38	\$2,455,764	\$2,275,651	\$2,275,050
Substitute Teacher				19,428	36,053	33,846
Para-Educator	0.34		0.27	-	-	11,000
Coach/Advisor				6,768	5,385	5,389
Total Instructional Staff	30.01	28.98	28.65	2,481,960	2,317,089	2,325,285
Mental Health	1.00	1.00	1.00	90,874	83,206	89,444
Nurse	1.00	1.00	1.00	64,603	64,807	67,762
Administrator	1.00	1.00	1.00	94,841	94,221	97,354
Secretarial	2.00	2.00	2.00	64,818	58,061	59,380
Custodian	1.00	1.00	1.00	33,585	33,744	34,580
Other				91,940	780	329
Total Salaries	36.01	34.98	34.65	2,922,621	2,651,908	2,674,134
<u>BENEFITS</u>						
PERA				517,176	504,569	538,883
Medicare				39,798	38,333	39,255
Employee Benefits				188,855	219,012	205,804
Total Benefits				745,829	761,914	783,942
<u>OTHER EXPENDITURES</u>						
Purchased Services				67,882	65,215	64,532
Utilities				98,927	106,672	109,030
Supplies and Materials				79,433	59,603	64,114
Other Objects				3,886	4,050	4,550
Total Other				250,128	235,540	242,226
GRAND TOTAL				\$3,918,578	\$3,649,362	\$3,700,302
Projected Student Enrollment - FTE				530.0	517.5	504.0
Cost per Student - FTE				\$7,394	\$7,052	\$7,342

Cherry Hills Village Elementary Mission

Cherry Hills Village Elementary is a community of learners that inspires its members to acquire and integrate knowledge and skills, using them meaningfully and creatively. This is accomplished through positive modeling and effective instruction in an environment that nurtures mutual support, caring, and solid character development.

POINTS OF SCHOOL PRIDE:

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

PERFORMANCE MEASURES

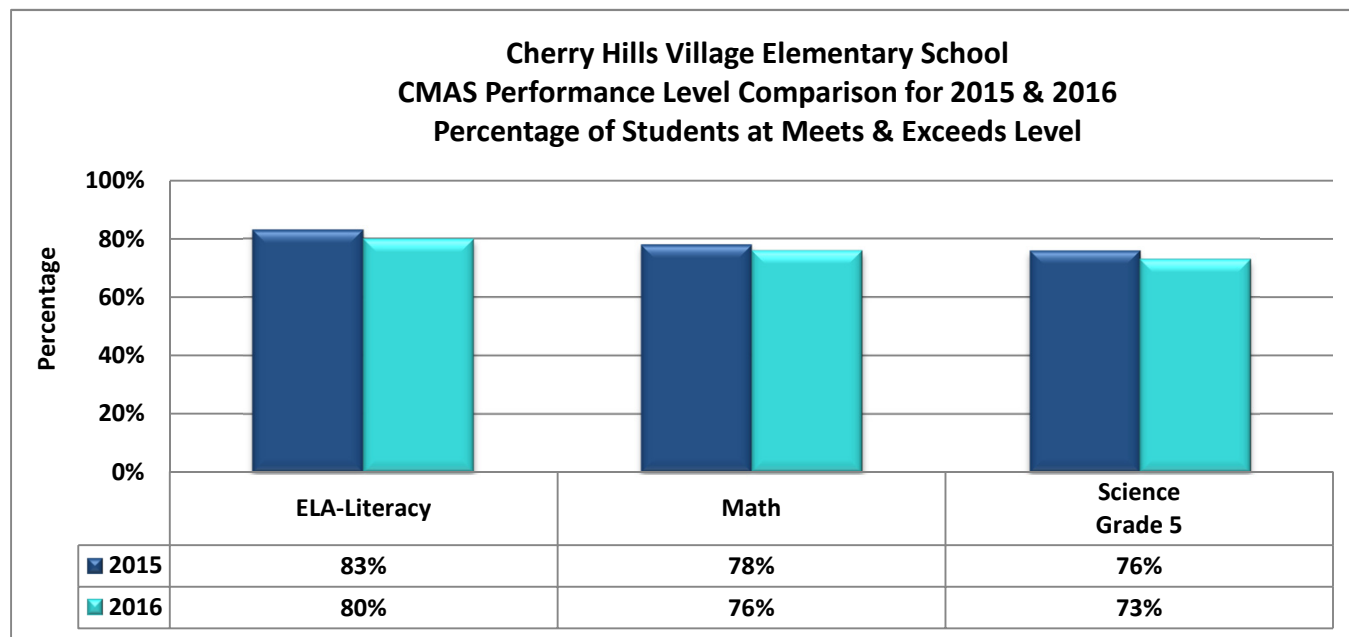
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



CIMARRON

CIMARRON ELEMENTARY

17373 E. Lehigh Pl.

Aurora, CO 80013

Principal: LaToyua Tolbert

Main Office: 720-886-8100

<http://cimarron.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	22.39	24.37	24.12	\$1,750,372	\$1,787,961	\$1,870,682
Substitute Teacher				38,335	37,755	37,057
Para-Educator	3.41	2.24	1.92	94,903	95,658	82,491
Coach/Advisor				3,994	5,385	5,389
Total Instructional Staff	25.80	26.61	26.04	1,887,604	1,926,759	1,995,619
Mental Health	1.20	1.20	1.20	84,366	81,564	99,512
Nurse	1.00	1.03	1.00	52,924	54,590	56,903
Administrator	2.00	2.00	2.00	183,227	171,853	173,460
Secretarial	2.00	2.00	2.00	60,824	60,674	53,498
Custodian	1.00	1.00	1.00	33,668	33,744	34,580
Other				8,383	330	329
Total Salaries	33.00	33.84	33.24	2,310,996	2,329,514	2,413,901
<u>BENEFITS</u>						
PERA				451,048	441,625	485,912
Medicare				35,323	33,619	35,406
Employee Benefits				212,182	235,058	250,762
Total Benefits				698,553	710,302	772,080
<u>OTHER EXPENDITURES</u>						
Purchased Services				66,530	60,896	62,134
Utilities				100,695	107,927	109,544
Supplies and Materials				39,385	41,332	39,211
Capital Outlay				11,916	3,315	-
Other Objects				7,295	2,950	7,000
Total Other				225,821	216,420	217,889
GRAND TOTAL				\$3,235,370	\$3,256,236	\$3,403,870
Projected Student Enrollment - FTE				448.5	450.5	451.5
Cost per Student - FTE				\$7,214	\$7,228	\$7,539

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

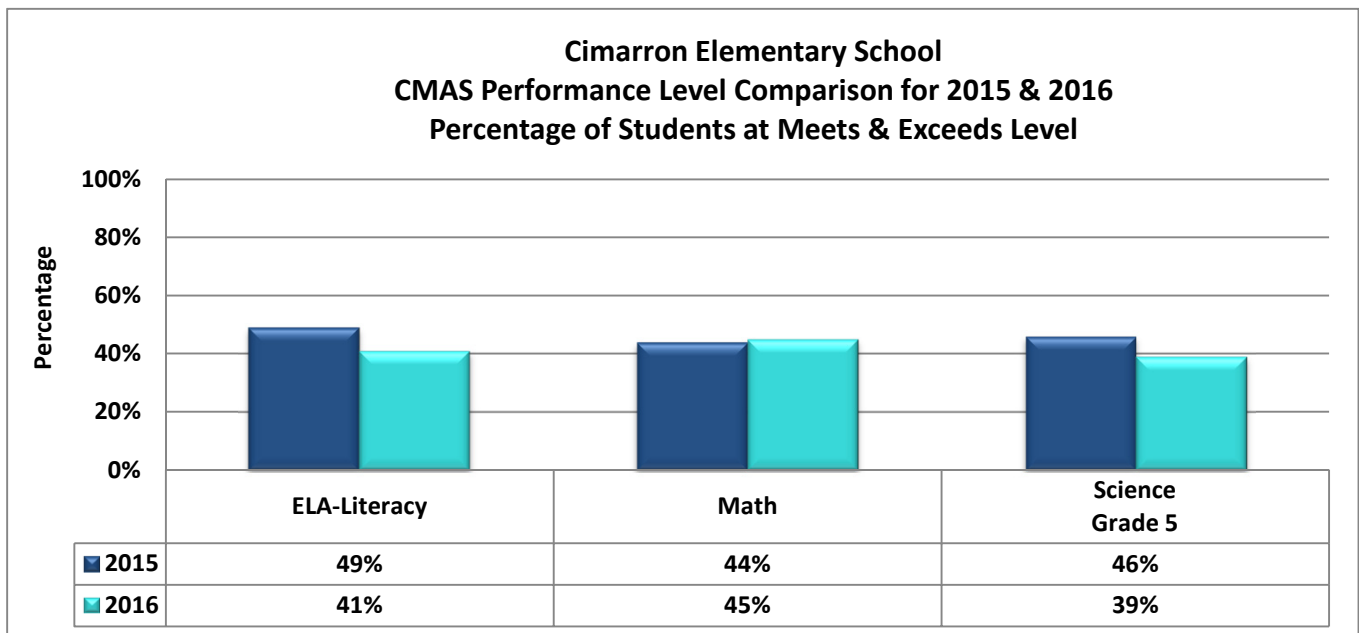
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the percentage of students meeting or exceeding the State performance target will increase by 10% in 3rd, 4th, and 5th grades on the CMAS/PARCC ELA assessment.

ACADEMIC GROWTH GOAL: By 2016-17, growth for all students will meet or exceed the 54th percentile in ELA.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.88	31.07	33.03	\$2,436,569	\$2,257,876	\$2,510,931
Substitute Teacher				48,108	47,618	47,397
Coach/Advisor				4,609	5,385	5,389
Total Instructional Staff	30.88	31.07	33.03	2,489,286	2,310,879	2,563,717
Mental Health	1.00	1.00	1.00	78,302	74,611	83,072
Nurse	0.90	1.00	1.00	58,101	52,134	56,903
Administrator	1.00	1.00	1.00	98,963	98,974	101,841
Secretarial	2.00	2.00	2.00	57,349	54,253	55,439
Custodian	1.00	1.00	1.00	33,630	33,744	34,580
Other				71,519	330	329
Total Salaries	36.78	37.07	39.03	2,887,150	2,624,925	2,895,881
<u>BENEFITS</u>						
PERA				506,483	498,982	583,166
Medicare				38,519	37,909	42,494
Employee Benefits				207,287	234,618	234,770
Total Benefits				752,289	771,509	860,430
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,357	77,288	79,463
Utilities				99,394	105,962	107,820
Supplies and Materials				52,800	48,069	48,466
Capital Outlay				910	2,800	1,000
Other Objects				7,755	1,185	7,743
Total Other				237,216	235,304	244,492
GRAND TOTAL				\$3,876,655	\$3,631,738	\$4,000,803
Projected Student Enrollment - FTE				562.5	570.0	581.0
Cost per Student - FTE				\$6,892	\$6,371	\$6,886

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

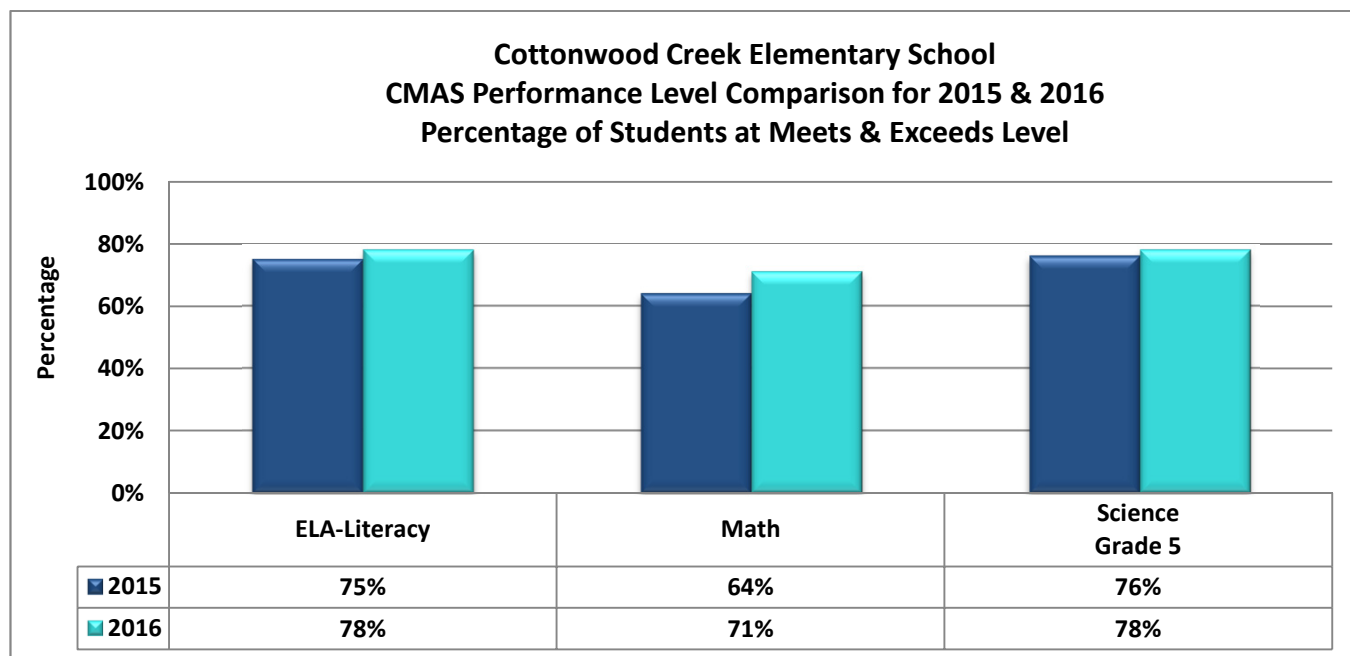
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.17	33.56	34.91	\$2,283,456	\$2,316,530	\$2,569,446
Substitute Teacher				46,436	45,897	50,231
Para-Educator	3.00	1.02	1.57	36,145	40,674	65,640
Coach/Advisor				2,620	5,385	5,389
Total Instructional Staff	34.17	34.58	36.48	2,368,657	2,408,486	2,690,706
Mental Health	0.80	1.00	1.00	73,875	76,291	82,078
Nurse	1.00	1.02	1.00	52,547	54,042	56,903
Administrator	2.00	2.00	2.00	171,015	170,246	175,682
Secretarial	3.00	3.00	3.00	75,311	75,453	73,849
Custodian	1.00	1.00	1.00	33,759	33,744	34,580
Other				42,624	593	591
Total Salaries	41.97	42.60	44.48	2,817,788	2,818,855	3,114,389
<u>BENEFITS</u>						
PERA				500,655	535,712	627,041
Medicare				37,777	40,716	45,689
Employee Benefits				223,309	251,129	266,500
Total Benefits				761,741	827,557	939,230
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,548	81,029	84,130
Utilities				126,603	136,170	139,503
Supplies and Materials				80,468	68,599	62,517
Capital Outlay				2,808	-	-
Other Objects				8,384	-	6,680
Total Other				299,811	285,798	292,830
GRAND TOTAL				\$3,879,340	\$3,932,210	\$4,346,449
Projected Student Enrollment - FTE				605.0	626.5	644.0
Cost per Student - FTE				\$6,412	\$6,276	\$6,749

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

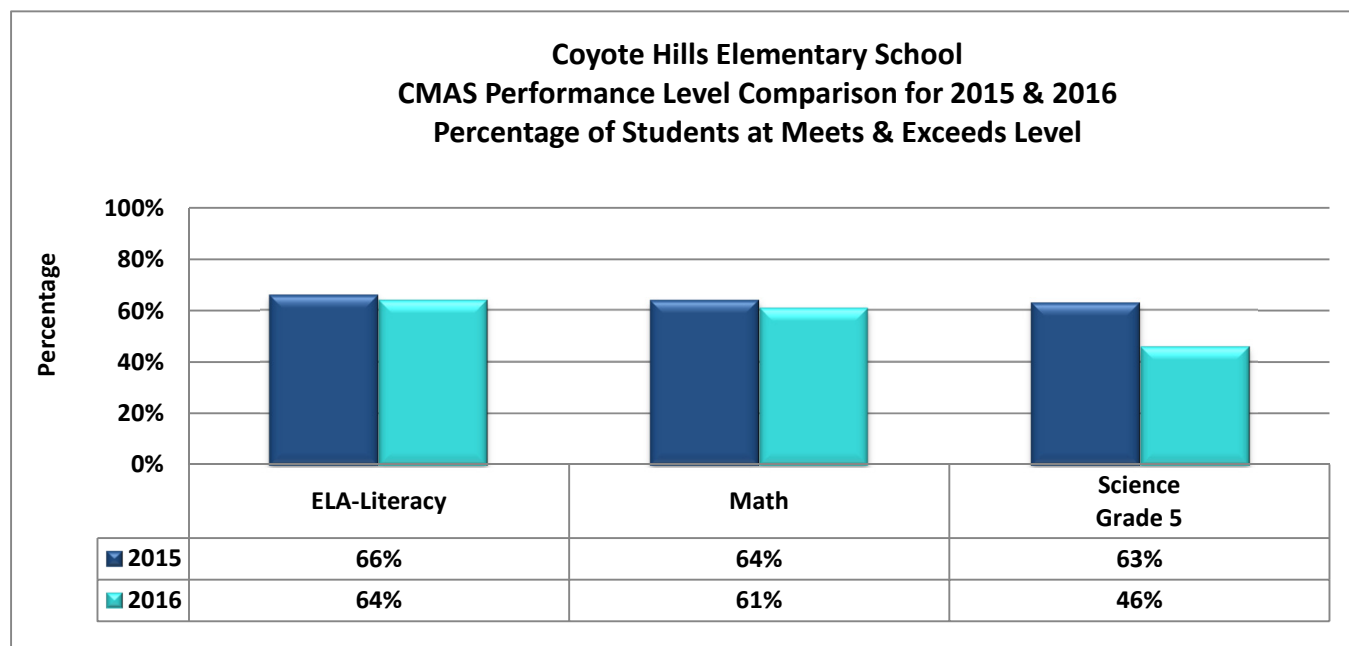
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



CREEKSIDE

CREEKSIDE ELEMENTARY

19993 E. Long Ave.

Centennial, CO 80016

Principal: Kelly Sommerfeld

Main Office: 720-886-3500

<http://creekside.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.73	31.81	32.52	\$2,560,096	\$2,371,375	\$2,465,737
Substitute Teacher				57,099	49,364	46,967
Para-Educator	1.02	0.72	0.69	26,756	28,923	29,101
Coach/Advisor				7,293	5,385	5,389
Total Instructional Staff	34.75	32.53	33.21	2,651,244	2,455,047	2,547,194
Mental Health	1.00	1.00	1.00	48,969	50,732	56,164
Nurse	1.00	1.00	1.00	64,453	63,655	64,070
Administrator	2.00	2.00	2.00	129,427	166,472	169,858
Secretarial	2.00	2.00	2.00	58,369	57,787	59,115
Custodian	1.00	1.00	1.00	33,693	33,344	34,580
Other				46,065	332	330
Total Salaries	41.75	39.53	40.21	3,032,220	2,827,369	2,931,311
<u>BENEFITS</u>						
PERA				589,930	537,393	590,220
Medicare				41,335	40,839	43,007
Employee Benefits				222,351	239,871	240,948
Total Benefits				853,616	818,103	874,175
<u>OTHER EXPENDITURES</u>						
Purchased Services				91,162	77,339	78,541
Utilities				139,357	148,457	145,860
Supplies and Materials				71,515	62,176	65,494
Capital Outlay				2,580	-	-
Other Objects				7,133	-	-
Total Other				311,747	287,972	289,895
GRAND TOTAL				\$4,197,583	\$3,933,444	\$4,095,381
Projected Student Enrollment - FTE				615.0	604.5	585.0
Cost per Student - FTE				\$6,825	\$6,507	\$7,001

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

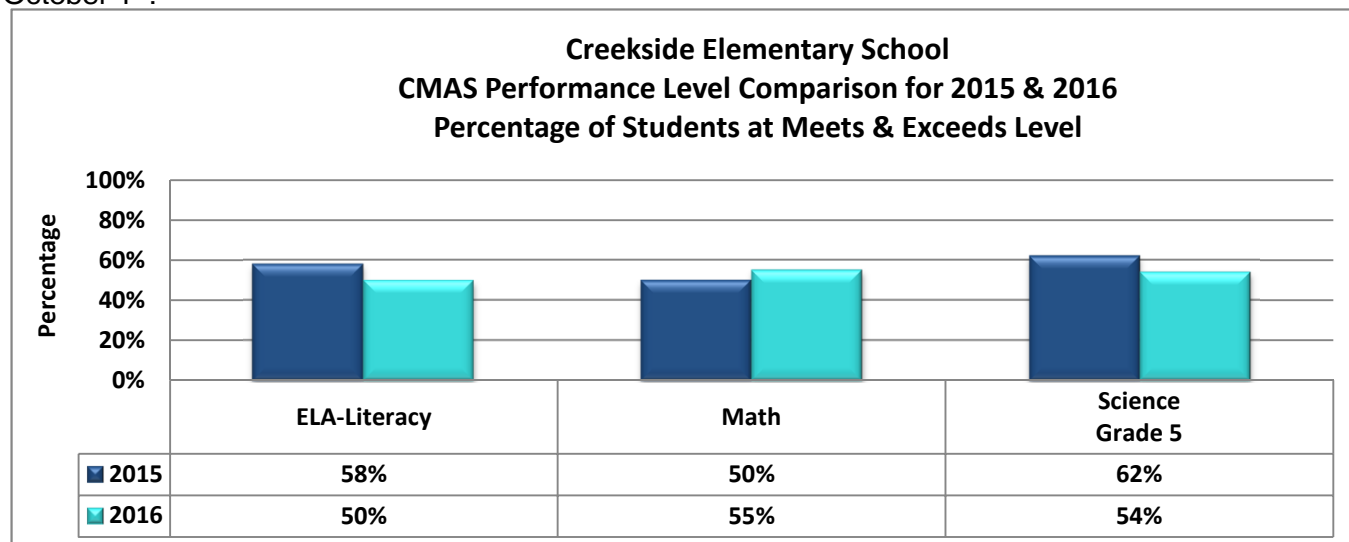
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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 ELA/Literacy. This target will be reevaluated in 2016-17 when PARCC data is available.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.61	29.50	26.74	\$2,599,221	\$2,471,010	\$2,396,740
Substitute Teacher				40,139	50,404	47,110
Para-Educator	0.77	0.62	0.00	23,642	26,403	947
Coach/Advisor				6,208	5,385	5,389
Total Instructional Staff	34.38	30.12	26.74	2,669,210	2,553,202	2,450,186
Mental Health	1.80	1.80	1.80	152,516	149,835	158,283
Nurse	1.00	1.00	1.00	22,295	47,910	54,731
Administrator	2.00	2.00	2.00	183,519	182,079	176,135
Secretarial	3.00	3.00	3.00	57,584	84,305	57,978
Custodian	1.00	1.00	1.00	33,357	33,344	34,580
Other				5,326	1,480	1,479
Total Salaries	43.18	38.92	35.54	3,123,807	3,052,155	2,933,372
<u>BENEFITS</u>						
PERA				545,535	579,397	591,124
Medicare				42,788	44,071	43,073
Employee Benefits				268,279	283,665	271,604
Total Benefits				856,602	907,133	905,801
<u>OTHER EXPENDITURES</u>						
Purchased Services				64,991	74,212	67,690
Utilities				101,917	116,883	115,407
Supplies and Materials				72,348	35,183	32,093
Capital Outlay				-	3,000	3,000
Other Objects				22,530	4,350	3,050
Total Other				261,786	233,628	221,240
GRAND TOTAL				\$4,242,195	\$4,192,916	\$4,060,413
Projected Student Enrollment - FTE				607.0	525.5	469.0
Cost per Student - FTE				\$6,989	\$7,979	\$8,658

Dakota Valley Elementary Mission

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

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

POINTS OF SCHOOL PRIDE:

- A Franklin Covey Leader in Me School -implementing the 7 Habits of Highly Effective People
- A school culture that recognizes and honors diversity
- A staff that goes the extra mile in supporting children in and out of the classroom
- A parent community that works in partnership with teachers and staff to ensure success for all

PERFORMANCE MEASURES

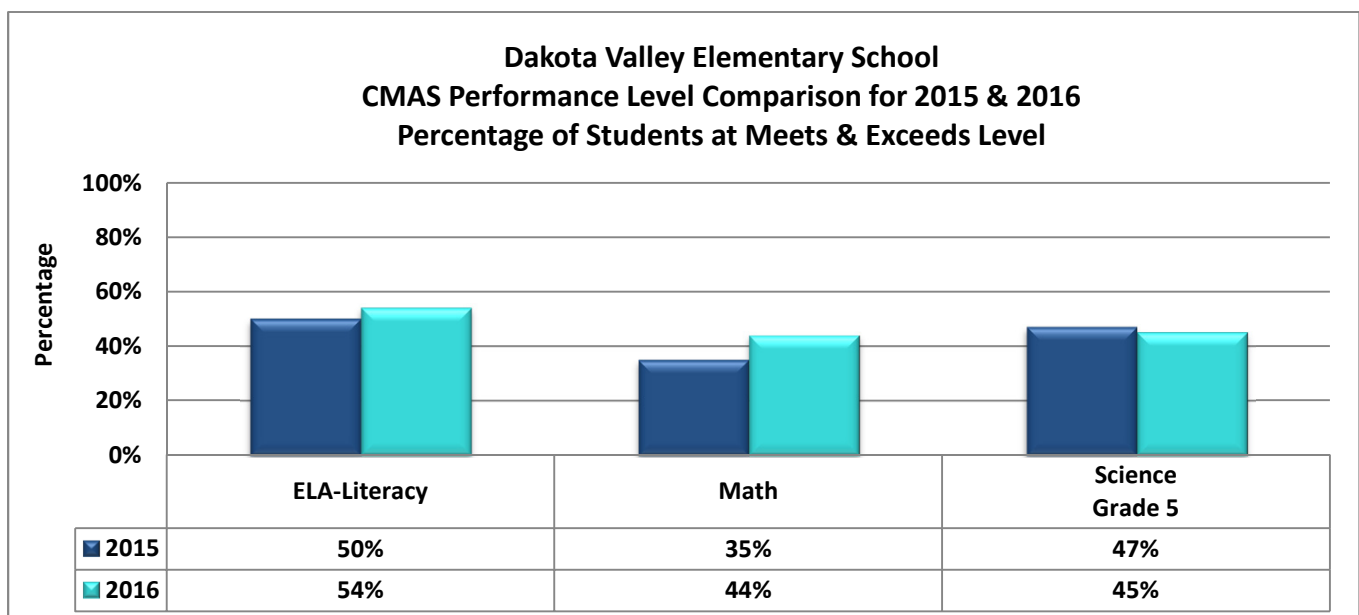
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	18.40	20.45	20.23	\$1,671,446	\$1,609,776	\$1,617,684
Substitute Teacher				29,709	30,623	30,215
Para-Educator	2.37	0.84	1.47	23,695	32,517	60,560
Coach/Advisor				6,202	5,385	6,383
Total Instructional Staff	20.77	21.29	21.70	1,731,052	1,678,301	1,714,842
Mental Health	0.60	1.00	1.00	58,889	58,712	64,566
Nurse	0.50	0.50	0.50	35,088	28,590	31,058
Administrator	1.00	1.00	1.00	105,217	104,024	107,062
Secretarial	2.00	2.00	2.00	58,426	54,562	56,162
Custodian	1.00	1.00	1.00	33,757	33,744	34,580
Other				45,167	732	1,154
Total Salaries	25.87	26.79	27.20	2,067,596	1,958,665	2,009,424
<u>BENEFITS</u>						
PERA				364,284	372,798	404,772
Medicare				28,732	28,321	29,494
Employee Benefits				155,701	166,874	166,040
Total Benefits				548,717	567,993	600,306
<u>OTHER EXPENDITURES</u>						
Purchased Services				61,234	55,285	56,037
Utilities				81,933	77,234	78,396
Supplies and Materials				38,351	37,949	35,938
Capital Outlay				20,242	100	550
Other Objects				4,795	500	4,200
Total Other				206,555	171,068	175,121
GRAND TOTAL				\$2,822,868	\$2,697,726	\$2,784,851
Projected Student Enrollment - FTE				363.5	370.0	380.5
Cost per Student - FTE				\$7,766	\$7,291	\$7,319

Dry Creek Elementary Mission

We empower students to aspire toward academic excellence through scholarship and mentorship, and to hold student achievement in high regard. We strive to create a kind, caring environment and we are committed to ensuring the physical and psychological safety of our children.

POINTS OF SCHOOL PRIDE:

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

PERFORMANCE MEASURES

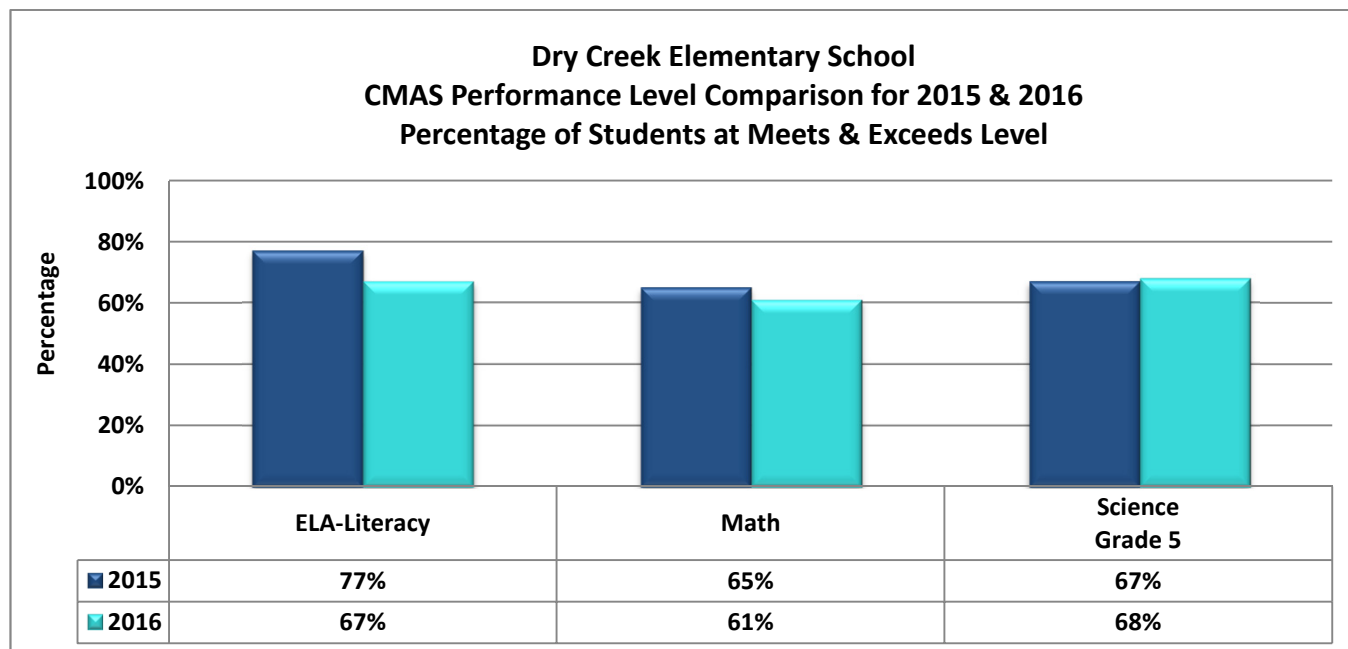
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



EASTRIDGE

EASTRIDGE ELEMENTARY

11777 E. Wesley Ave.

Aurora, CO 80014

Principal: Amy Cribbs

Main Office: 720-747-2200

<http://eastridge.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	47.07	41.97	40.40	\$3,025,336	\$2,976,430	\$2,999,458
Substitute Teacher				96,015	60,265	60,356
Para-Educator	2.30	2.19	2.30	84,936	87,637	93,478
Coach/Advisor				4,165	5,385	5,389
Total Instructional Staff	49.37	44.16	42.70	3,210,452	3,129,717	3,158,681
Mental Health	2.00	2.11	2.00	131,844	138,314	136,650
Nurse	1.19	1.12	1.00	59,317	67,282	55,599
Administrator	2.00	2.00	2.00	189,293	180,748	177,586
Secretarial	3.00	3.00	3.00	85,870	82,646	87,559
Custodian	1.00	1.00	1.00	35,442	33,744	33,976
Other				26,361	1,673	1,666
Total Salaries	58.56	53.39	51.70	3,738,579	3,634,124	3,651,717
<u>BENEFITS</u>						
PERA				763,185	687,944	736,940
Medicare				59,587	52,408	53,677
Employee Benefits				360,182	410,419	415,328
Total Benefits				1,182,954	1,150,771	1,205,945
<u>OTHER EXPENDITURES</u>						
Purchased Services				166,708	87,888	92,590
Utilities				162,828	163,630	165,932
Supplies and Materials				(74,822)	83,688	85,602
Capital Outlay				1,944	-	-
Other Objects				6,830	-	-
Total Other				263,488	335,206	344,124
GRAND TOTAL				\$5,185,021	\$5,120,101	\$5,201,786
Projected Student Enrollment - FTE				788.5	753.8	723.8
Cost per Student - FTE				\$6,576	\$6,792	\$7,187

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

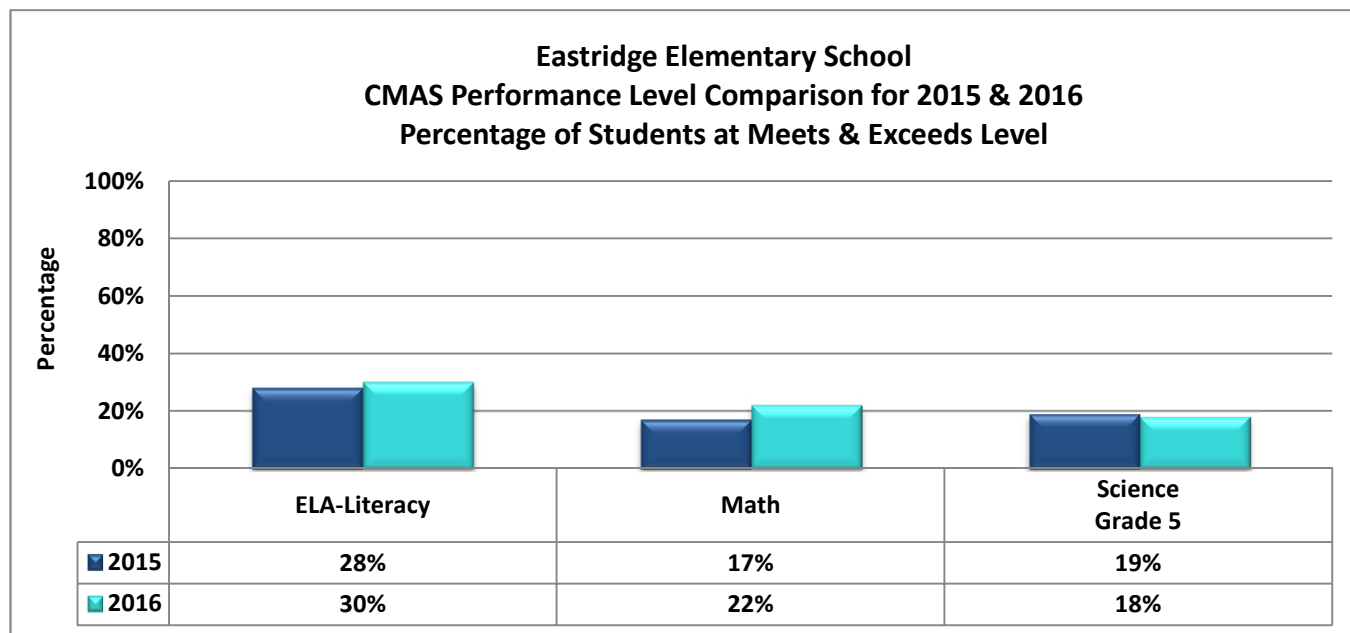
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile (MPG) for students of color will increase to 55 or higher on CMAS/PARCC assessments.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



FOX HOLLOW

FOX HOLLOW ELEMENTARY

6363 S. Waco St.

Aurora, CO 80016

Principal: Dominique Jones

Main Office: 720-886-8700

<http://foxhollow.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.31	30.62	31.51	\$2,585,624	\$2,402,609	\$2,399,764
Substitute Teacher				58,747	51,089	51,742
Para-Educator	0.64	0.94	0.42	27,302	36,203	16,346
Coach/Advisor				8,253	5,385	5,389
Total Instructional Staff	33.95	31.56	31.93	2,679,926	2,495,286	2,473,241
Mental Health	1.40	1.20	1.20	99,716	101,014	109,913
Nurse	1.00	1.03	1.00	48,858	54,190	43,437
Administrator	2.00	2.00	1.50	174,650	170,543	166,486
Secretarial	3.00	3.00	3.00	67,513	94,348	68,798
Custodian	1.00	1.00	1.00	33,019	33,344	34,580
Other				88,794	604	602
Total Salaries	42.35	39.79	39.63	3,192,476	2,949,329	2,897,057
<u>BENEFITS</u>						
PERA				556,168	560,585	583,486
Medicare				42,503	42,668	42,501
Employee Benefits				244,775	255,037	243,323
Total Benefits				843,446	858,290	869,310
<u>OTHER EXPENDITURES</u>						
Purchased Services				90,643	91,893	91,475
Utilities				165,070	145,746	143,940
Supplies and Materials				82,339	57,039	57,291
Other Objects				7,682	-	-
Total Other				345,734	294,678	292,706
GRAND TOTAL				\$4,381,656	\$4,102,297	\$4,059,073
Projected Student Enrollment - FTE				602.0	573.5	561.0
Cost per Student - FTE				\$7,278	\$7,153	\$7,235

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

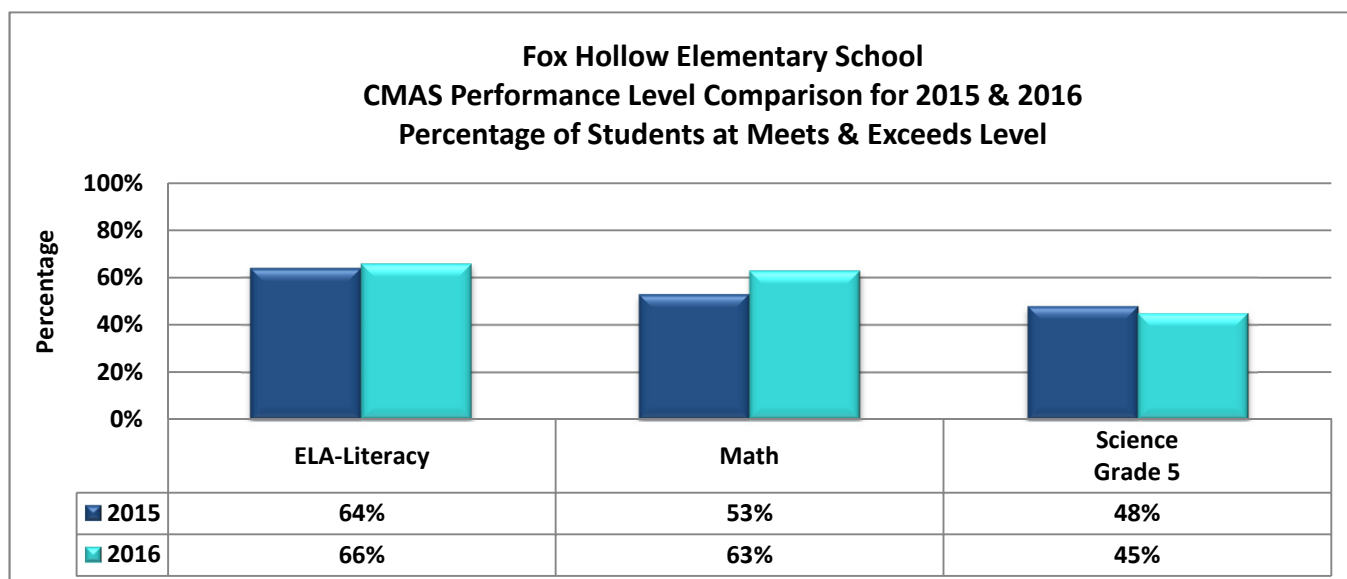
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	22.03	22.83	22.07	\$1,762,988	\$1,733,162	\$1,717,986
Substitute Teacher				24,786	38,524	39,331
Para-Educator	0.33	0.67	0.93	24,397	28,356	39,898
Coach/Advisor				8,402	5,385	5,389
Total Instructional Staff	22.36	23.50	23.00	1,820,573	1,805,427	1,802,604
Mental Health	0.70	1.00	1.00	81,624	80,685	86,677
Nurse	0.50	0.50	0.50	31,809	30,448	30,840
Administrator	1.00	1.00	1.00	89,194	87,542	90,020
Secretarial	2.00	2.00	2.00	59,472	55,007	56,652
Custodian	1.00	1.00	1.00	31,052	33,744	34,580
Other				95,586	330	329
Total Salaries	27.56	29.00	28.50	2,209,310	2,093,183	2,101,702
<u>BENEFITS</u>						
PERA				383,844	398,334	423,016
Medicare				30,235	30,248	30,824
Employee Benefits				134,528	162,212	184,558
Total Benefits				548,607	590,794	638,398
<u>OTHER EXPENDITURES</u>						
Purchased Services				66,721	61,642	62,808
Utilities				77,073	76,316	77,460
Supplies and Materials				43,316	38,542	39,178
Other Objects				7,793	-	-
Total Other				194,903	176,500	179,446
GRAND TOTAL				\$2,952,820	\$2,860,477	\$2,919,546
Projected Student Enrollment - FTE				393.0	405.0	404.0
Cost per Student - FTE				\$7,514	\$7,063	\$7,227

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

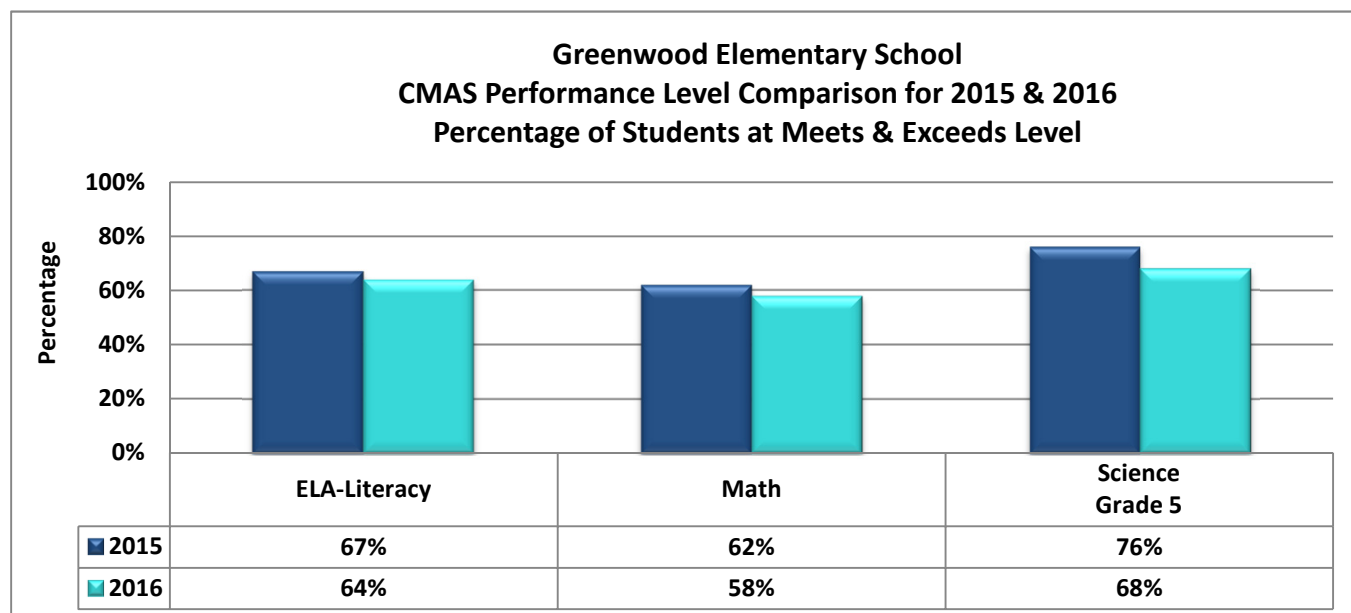
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	13.51	13.33	14.50	\$1,074,334	\$1,030,481	\$1,141,177
Substitute Teacher				23,414	18,333	19,342
Para-Educator	1.58	1.35	2.25	56,331	53,803	90,742
Coach/Advisor				3,987	5,385	5,389
Total Instructional Staff	15.09	14.68	16.75	1,158,066	1,108,002	1,256,650
Mental Health	0.60	1.00	1.00	93,428	77,935	77,822
Nurse	0.50	0.50	0.50	29,679	30,848	30,840
Administrator	1.00	1.00	1.00	94,000	92,381	95,024
Secretarial	2.00	2.00	2.00	60,554	55,112	56,742
Custodian	1.00	1.00	1.00	32,791	33,152	34,580
Other				13,034	330	329
Total Salaries	20.19	20.18	22.25	1,481,552	1,397,760	1,551,987
<u>BENEFITS</u>						
PERA				266,362	265,261	311,897
Medicare				20,823	20,187	22,727
Employee Benefits				104,310	129,790	134,772
Total Benefits				391,495	415,238	469,396
<u>OTHER EXPENDITURES</u>						
Purchased Services				43,621	42,066	43,454
Utilities				82,875	63,954	65,835
Supplies and Materials				38,695	27,150	29,008
Capital Outlay				-	-	100
Other Objects				4,705	2,142	2,575
Total Other				169,896	135,312	140,972
GRAND TOTAL				\$2,042,943	\$1,948,310	\$2,162,355
Projected Student Enrollment - FTE				264.0	287.5	293.5
Cost per Student - FTE				\$7,738	\$6,777	\$7,367

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

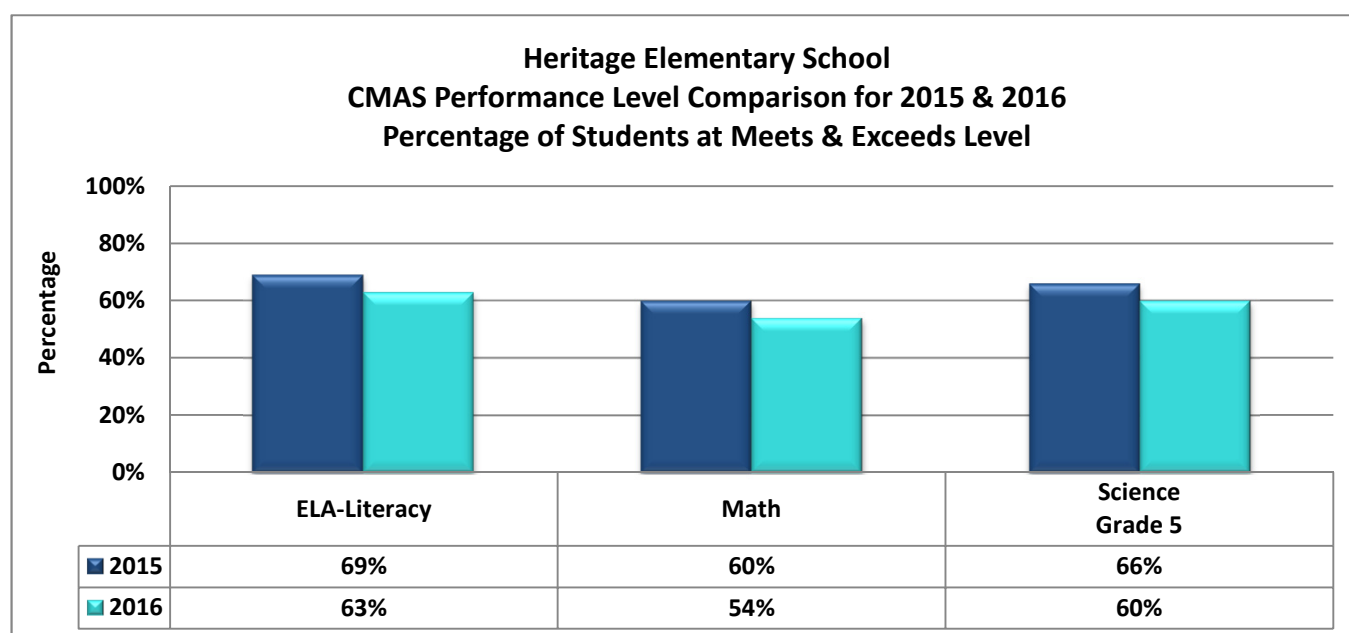
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.49	31.12	30.89	\$1,869,642	\$2,069,070	\$2,210,704
Substitute Teacher				40,735	36,901	42,064
Para-Educator	0.79	0.40	1.44	9,017	16,364	59,742
Coach/Advisor				6,032	5,385	5,389
Total Instructional Staff	28.28	31.52	32.33	1,925,426	2,127,720	2,317,899
Mental Health	1.00	1.00	1.00	99,923	90,279	96,102
Nurse	1.00	1.00	1.00	78,359	72,420	61,246
Administrator	1.00	1.00	1.00	92,525	91,304	93,924
Secretarial	2.00	2.00	1.00	53,013	52,445	21,430
Custodian	1.00	1.00	1.00	33,920	33,744	34,580
Other				9,009	330	329
Total Salaries	34.28	37.52	37.33	2,292,175	2,468,242	2,625,510
<u>BENEFITS</u>						
PERA				402,953	469,690	528,606
Medicare				31,477	35,651	38,520
Employee Benefits				192,538	228,406	259,897
Total Benefits				626,968	733,747	827,023
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,380	72,202	73,242
Utilities				117,482	118,874	120,533
Supplies and Materials				56,763	59,732	59,731
Other Objects				7,208	750	750
Total Other				258,833	251,558	254,256
GRAND TOTAL				\$3,177,976	\$3,453,547	\$3,706,789
Projected Student Enrollment - FTE				496.0	551.0	562.0
Cost per Student - FTE				\$6,407	\$6,268	\$6,596

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

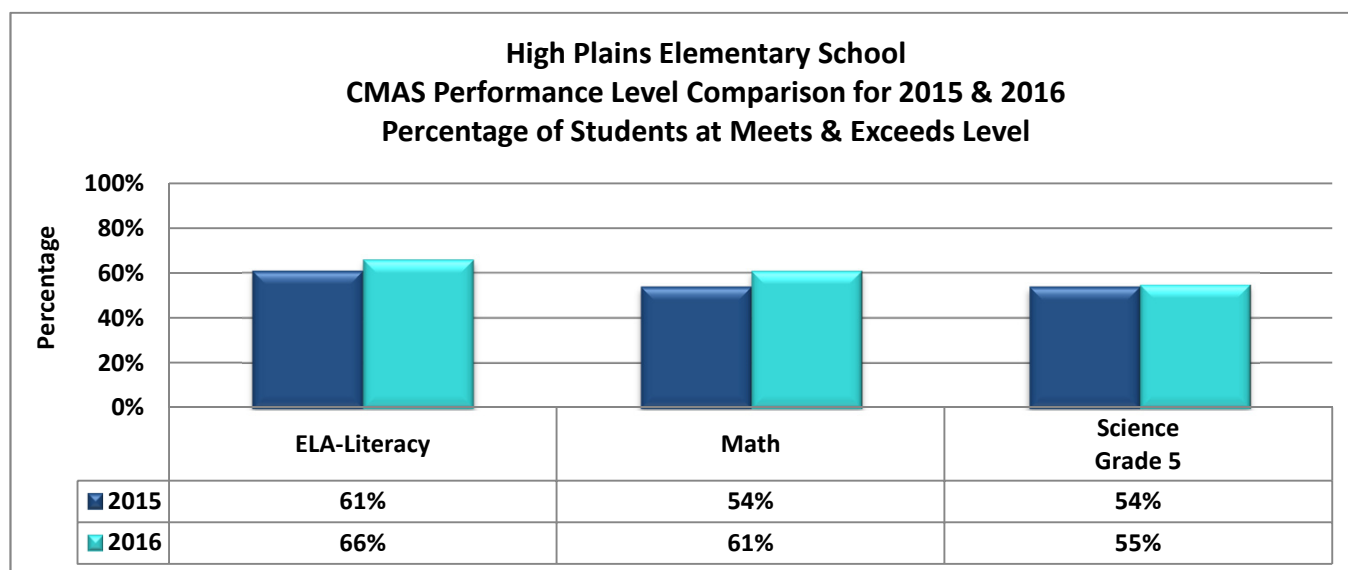
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	35.18	30.87	27.44	\$2,430,654	\$2,207,597	\$2,062,682
Substitute Teacher				62,780	44,807	39,530
Para-Educator	1.22	1.30	1.54	43,951	49,088	60,779
Coach/Advisor				4,162	5,385	5,389
Total Instructional Staff	36.40	32.17	28.98	2,541,547	2,306,877	2,168,380
Mental Health	2.00	2.00	2.00	130,067	134,794	133,111
Nurse	1.00	1.03	1.00	38,735	43,116	58,206
Administrator	2.00	2.00	2.00	180,259	178,107	175,617
Secretarial	2.00	2.00	2.00	57,970	56,592	58,711
Custodian	1.00	1.00	1.00	34,211	33,744	34,580
Other				32,681	1,660	1,217
Total Salaries	44.40	40.20	36.98	3,015,470	2,754,890	2,629,822
<u>BENEFITS</u>						
PERA				613,308	515,289	524,359
Medicare				48,204	39,255	38,207
Employee Benefits				244,418	278,516	282,218
Total Benefits				905,930	833,060	844,784
<u>OTHER EXPENDITURES</u>						
Purchased Services				152,832	81,889	88,235
Utilities				98,566	137,281	138,573
Supplies and Materials				(33,736)	54,584	45,451
Capital Outlay				2,279	-	-
Other Objects				10,302	1,000	6,000
Total Other				230,243	274,754	278,259
GRAND TOTAL				\$4,151,643	\$3,862,704	\$3,752,865
Projected Student Enrollment - FTE				605.0	528.1	482.6
Cost per Student - FTE				\$6,862	\$7,314	\$7,776

Highline Community Elementary Mission

Highline is a community of learners where: Parents, community, and faculty are committed to make a difference in our pursuit of excellence for every student. Students achieve in a safe, nurturing environment. Students are expected to take responsibility for their learning and behavior within this supportive atmosphere. A balanced program supports the whole child in body, mind, and spirit. Individual diversity is respected and valued. Individuals trust, respect, and support each other as they learn and grow.

Highline is a unique community with a large number of English Language Learners. In our English Language Acquisition Program (ELA), students acquire English proficiency while simultaneously respecting their native languages and cultures. Highline also offers English classes for our non-English speaking community members.

POINTS OF SCHOOL PRIDE:

- Our diverse parent community works collaboratively with our outstanding educators to ensure a learning environment where all students can prosper.
- State-of-the-art technology, including laptops, SMART Boards, iPads, and iPods are incorporated into daily classroom instruction.
- Students and staff take pride in our school as we work hard to follow our C.A.R.E.S. philosophy (Caring, Attitude, Respect, Excellence, and Safety).
- Our diverse student population is celebrated and honored daily. We have a wonderful environment where all are valued and they have the opportunity to achieve.

PERFORMANCE MEASURES

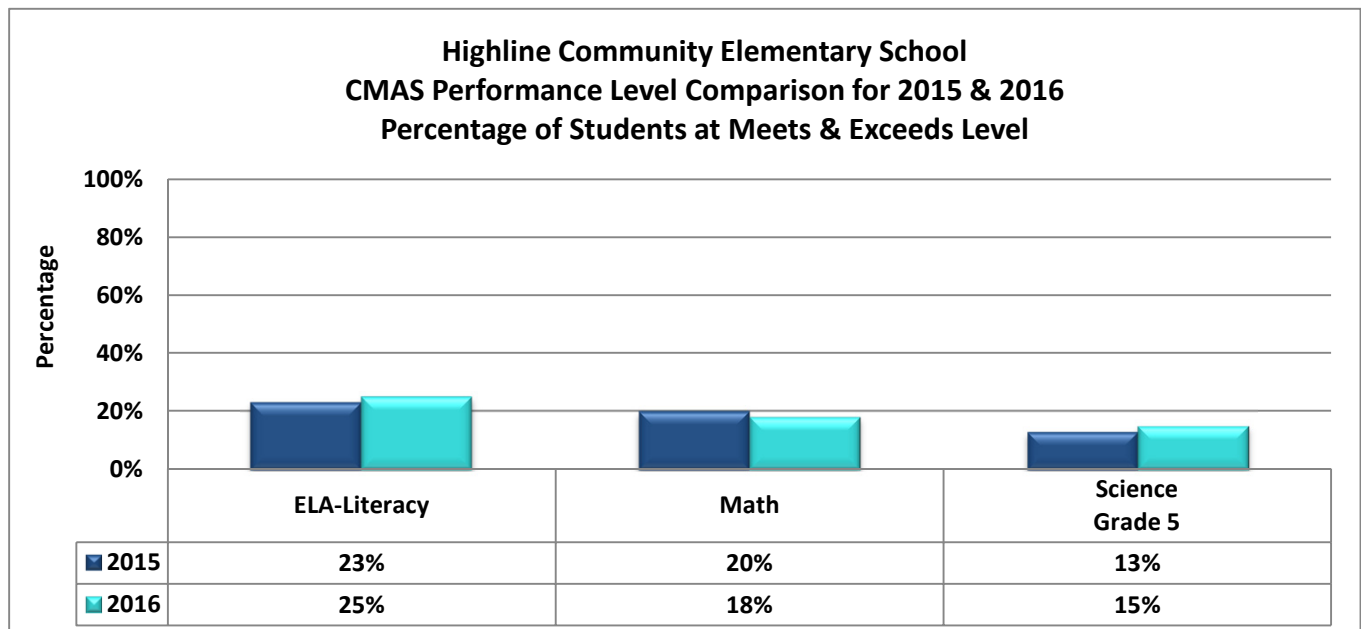
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the mean score for the school will increase from 721 to 725 in English Language Arts.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile for students with disabilities will be at 30 or higher in ELA/Literacy.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	35.41	32.23	30.72	\$2,727,487	\$2,477,453	\$2,545,168
Substitute Teacher				79,027	51,908	48,383
Para-Educator	3.05	3.24	3.61	141,242	140,160	160,865
Coach/Advisor				2,667	5,385	5,389
Total Instructional Staff	38.46	35.47	34.33	2,950,423	2,674,906	2,759,805
Mental Health	1.50	1.00	2.00	102,813	60,826	142,842
Nurse	1.50	1.00	1.00	49,830	49,171	53,862
Administrator	2.00	2.00	2.00	172,374	171,619	175,445
Secretarial	4.00	4.00	4.00	116,519	109,581	107,469
Custodian	2.00	2.00	2.00	73,780	77,419	67,412
Other				70,108	2,786	2,308
Total Salaries	49.46	45.47	45.33	3,535,847	3,146,308	3,309,143
<u>BENEFITS</u>						
PERA				691,468	589,190	660,001
Medicare				53,156	44,899	48,091
Employee Benefits				289,389	319,278	336,647
Total Benefits				1,034,013	953,367	1,044,739
<u>OTHER EXPENDITURES</u>						
Purchased Services				100,457	93,444	91,499
Utilities				146,244	167,732	173,250
Supplies and Materials				(47,317)	55,725	57,201
Capital Outlay				31,795	-	-
Other Objects				9,302	2,200	8,900
Total Other				240,481	319,101	330,850
GRAND TOTAL				\$4,810,341	\$4,418,776	\$4,684,732
Projected Student Enrollment - FTE				644.8	602.6	577.3
Cost per Student - FTE				\$7,460	\$7,333	\$8,115

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

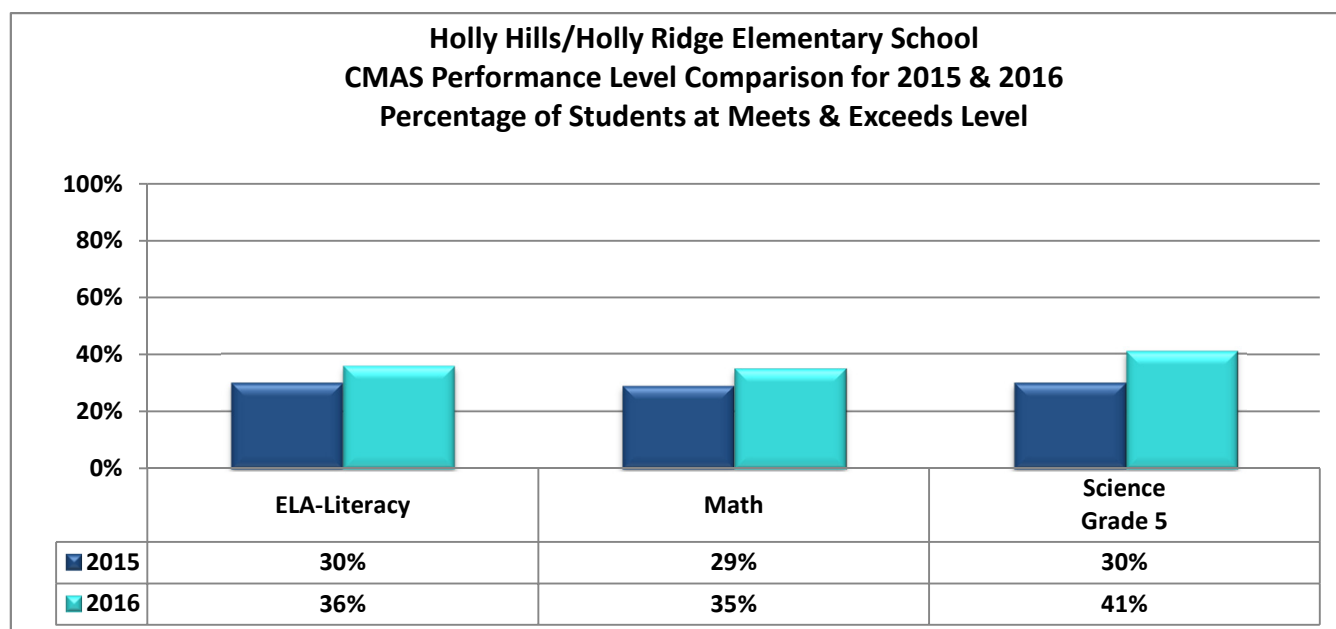
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

ACADEMIC ACHIEVEMENT GOAL: By Spring of 2017, 53% of students will perform at the Meets or Exceeds performance level as measured by the ELA Subclaim 4 (Written Expression); 57% of students will perform at the Meets or Exceeds performance level as measured by EKA Subclaim 5 (Knowledge and Use of Language Conventions).

ACADEMIC GROWTH GOAL: By Spring of 2017, the number of 3rd through 5th grade students performing at the Meets or Exceeds performance level will increase to bring the school PARCC ranking to the 45th percentile.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



HOMESTEAD

HOMESTEAD ELEMENTARY

7451 S. Homestead Pkwy.

Centennial, CO 80112

Principal: Kyle Sorg

Main Office: 720-554-3700

<http://homestead.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.64	26.77	25.63	\$2,264,493	\$2,106,058	\$2,090,649
Substitute Teacher				34,761	37,627	39,637
Para-Educator	0.82	0.48	0.40	12,325	20,522	16,907
Coach/Advisor				7,225	5,385	5,389
Total Instructional Staff	28.46	27.25	26.03	2,318,804	2,169,592	2,152,582
Mental Health	0.60	1.00	1.00	78,581	77,713	80,765
Nurse	1.00	1.00	1.00	66,108	60,897	66,459
Administrator	1.00	1.00	1.00	92,963	93,142	95,823
Secretarial	2.00	2.00	2.00	54,059	52,640	54,200
Custodian	1.00	1.00	1.00	33,693	33,344	34,580
Other				60,183	330	328
Total Salaries	34.06	33.25	32.03	2,704,391	2,487,658	2,484,737
<u>BENEFITS</u>						
PERA				480,777	473,150	500,612
Medicare				36,257	35,944	36,478
Employee Benefits				188,741	211,975	226,254
Total Benefits				705,775	721,069	763,344
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,915	64,502	67,360
Utilities				98,384	124,626	127,597
Supplies and Materials				47,229	52,887	41,433
Capital Outlay				7,710	-	100
Other Objects				4,635	1,000	6,500
Total Other				233,873	243,015	242,990
GRAND TOTAL				\$3,644,039	\$3,451,742	\$3,491,071
Projected Student Enrollment - FTE				505.0	464.5	457.5
Cost per Student - FTE				\$7,216	\$7,431	\$7,631

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

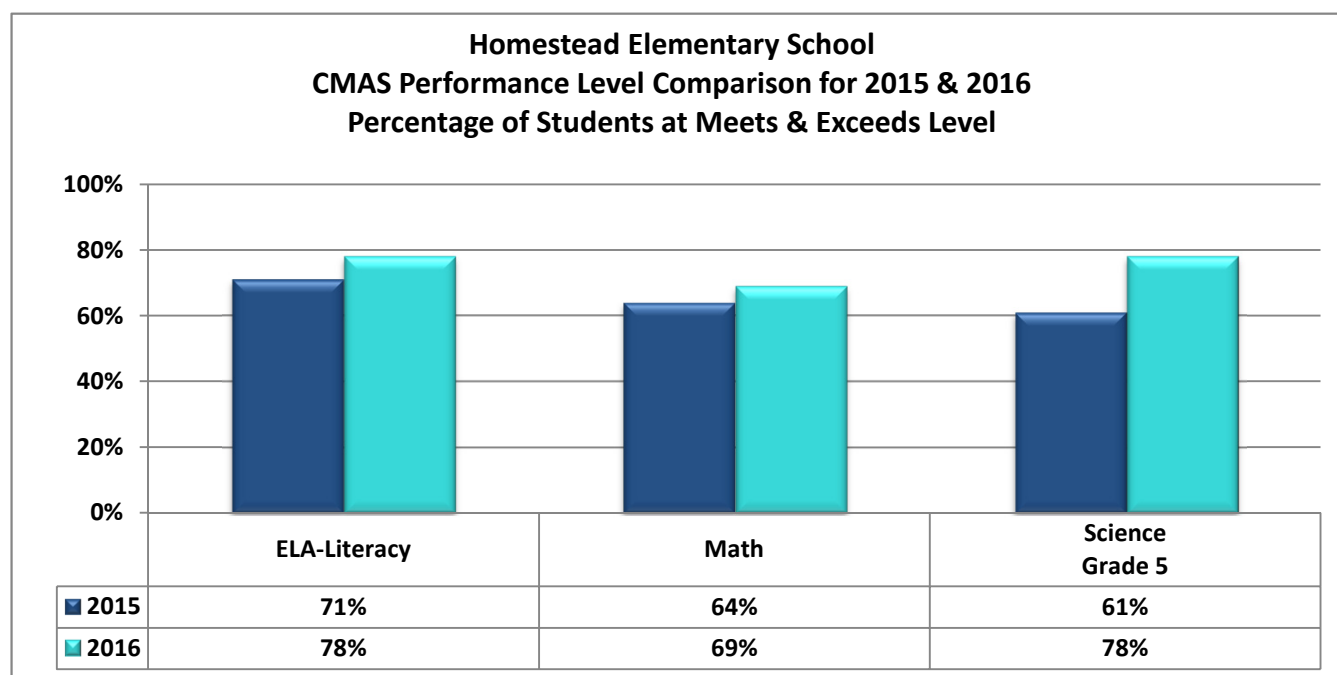
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



INDEPENDENCE

INDEPENDENCE ELEMENTARY

4700 S. Memphis St.

Aurora, CO 80015

Principal: Lisa Morris

Main Office: 720-886-8200

<http://independence.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.10	28.85	27.01	\$2,012,202	\$2,014,972	\$2,058,326
Substitute Teacher				45,661	45,954	47,374
Para-Educator	0.87	1.13	1.07	40,810	46,893	43,695
Coach/Advisor				6,079	5,385	5,389
Total Instructional Staff	29.97	29.98	28.08	2,104,752	2,113,204	2,154,784
Mental Health	1.30	1.40	1.40	89,419	85,015	92,647
Nurse	1.00	1.03	1.01	44,644	41,124	42,410
Administrator	2.00	2.00	2.00	187,294	184,528	189,301
Secretarial	2.00	2.00	2.00	77,909	59,147	51,155
Custodian	1.00	1.00	1.00	33,999	33,744	34,580
Other				8,667	1,136	429
Total Salaries	37.27	37.41	35.49	2,546,684	2,517,898	2,565,306
<u>BENEFITS</u>						
PERA				485,152	477,476	517,155
Medicare				38,199	36,312	37,686
Employee Benefits				244,608	264,649	280,303
Total Benefits				767,959	778,437	835,144
<u>OTHER EXPENDITURES</u>						
Purchased Services				87,680	79,730	81,657
Utilities				93,503	109,571	110,932
Supplies and Materials				10,023	38,407	31,326
Capital Outlay				17,517	250	1,500
Other Objects				7,160	1,304	5,085
Total Other				215,883	229,262	230,500
GRAND TOTAL				\$3,530,526	\$3,525,597	\$3,630,950
Projected Student Enrollment - FTE				517.0	499.6	482.1
Cost per Student - FTE				\$6,829	\$7,057	\$7,532

Independence Elementary Mission

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

When one succeeds...We all succeed.

POINTS OF SCHOOL PRIDE:

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

PERFORMANCE MEASURES

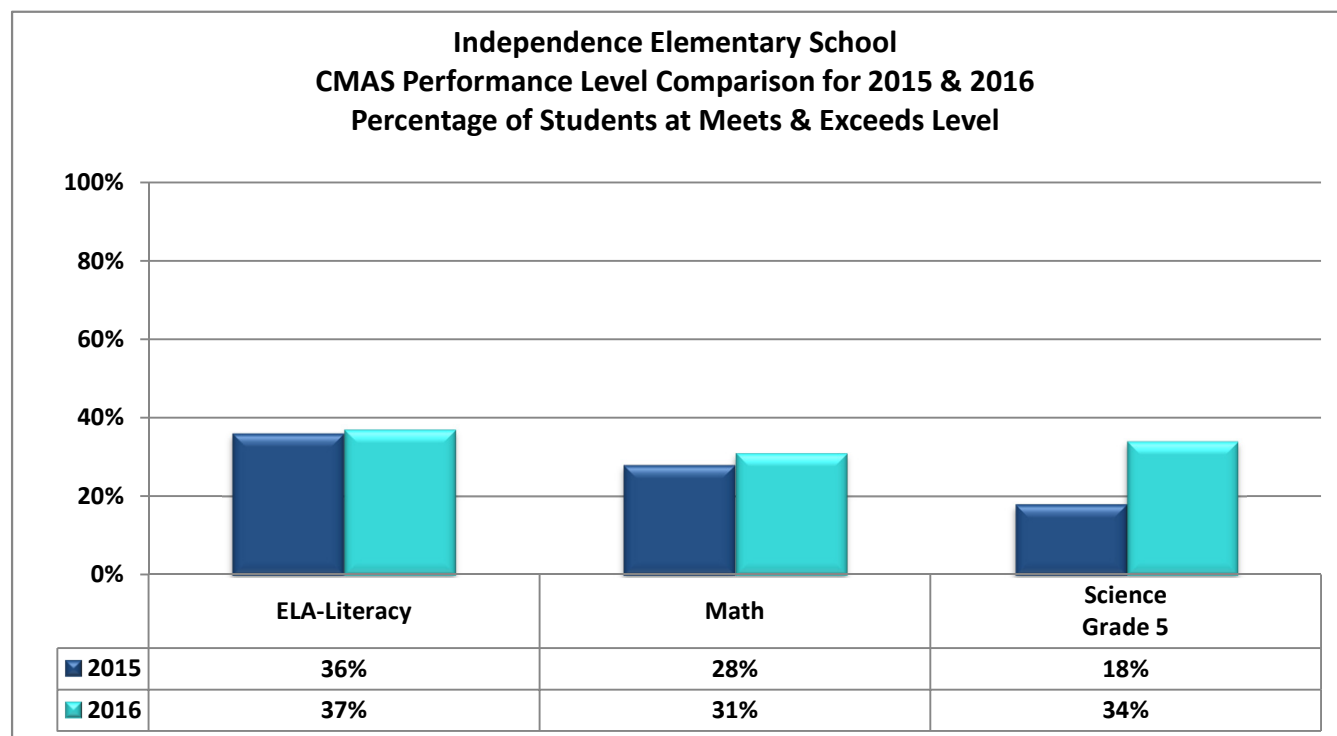
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, students will meet or exceed the 50th percentile expectation based on the CMAS/PARCC math assessment, increasing the school mean scale score from 732 to 735.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Median Growth Percentile (MGP) in math will increase from 26 to 30 for Black students and from 45 to 48 for Hispanic students.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	25.19	26.37	26.78	\$1,884,047	\$1,907,826	\$2,021,544
Substitute Teacher				38,428	33,208	34,586
Para-Educator	1.05	0.41	0.00	11,484	15,695	1,000
Coach/Advisor				6,016	5,385	5,389
Total Instructional Staff	26.24	26.78	26.78	1,939,975	1,962,114	2,062,519
Mental Health	0.80	1.00	1.00	64,964	68,009	73,410
Nurse	1.00	1.00	1.03	71,283	70,732	53,862
Administrator	1.00	1.00	1.00	95,817	95,996	99,188
Secretarial	2.00	2.00	2.00	54,360	55,125	56,348
Custodian	1.00	1.00	1.00	47,425	46,042	47,350
Other				58,846	1,410	1,404
Total Salaries	32.04	32.78	32.81	2,332,670	2,299,428	2,394,081
<u>BENEFITS</u>						
PERA				407,872	437,257	482,290
Medicare				28,535	33,214	35,142
Employee Benefits				194,275	202,594	214,990
Total Benefits				630,682	673,065	732,422
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,294	75,650	76,744
Utilities				131,483	146,329	146,447
Supplies and Materials				65,036	50,767	52,315
Capital Outlay				-	500	500
Other Objects				6,621	1,400	1,400
Total Other				286,434	274,646	277,406
GRAND TOTAL				\$3,249,786	\$3,247,139	\$3,403,909
Projected Student Enrollment - FTE				463.5	466.5	469.5
Cost per Student - FTE				\$7,011	\$6,961	\$7,250

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

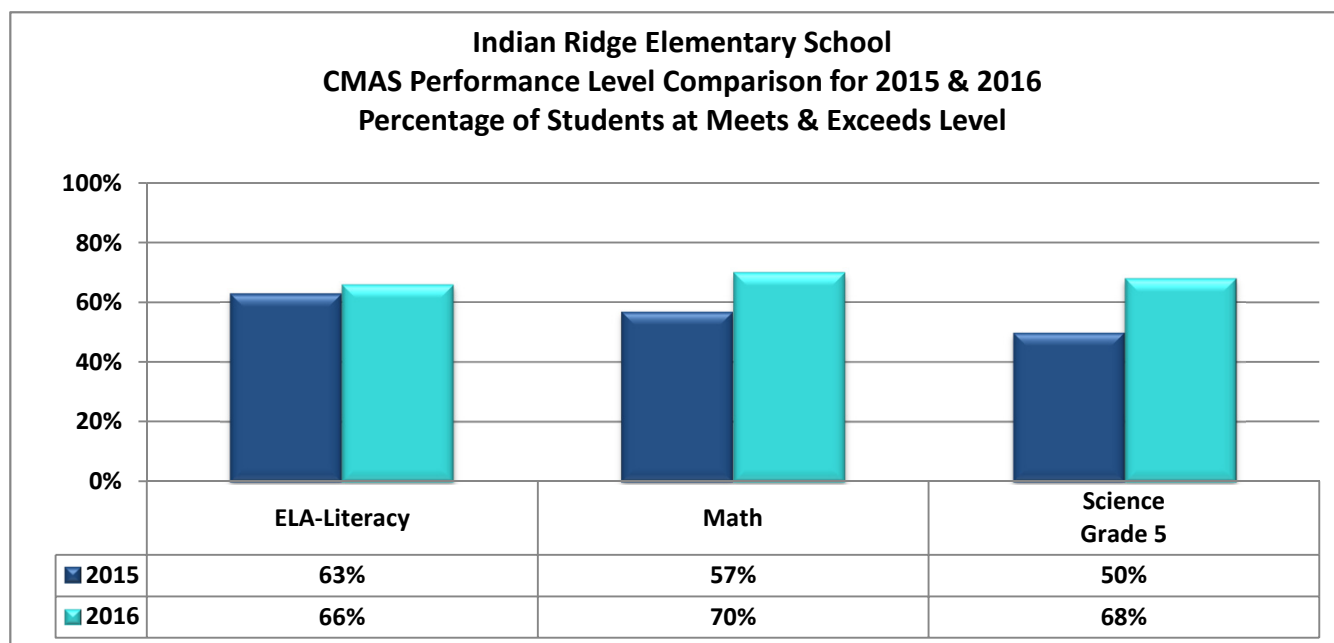
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	22.60	23.30	25.71	\$1,706,945	\$1,659,448	\$1,866,335
Substitute Teacher				37,827	29,249	32,144
Para-Educator	0.78	1.22	1.19	40,592	47,571	47,560
Coach/Advisor				7,290	5,385	5,389
Total Instructional Staff	23.38	24.52	26.90	1,792,654	1,741,653	1,951,428
Mental Health	1.40	1.40	1.50	84,545	89,643	104,587
Nurse	1.00	1.00	1.00	68,047	63,385	66,158
Administrator	1.00	1.00	1.00	95,394	95,572	98,347
Secretarial	2.00	2.00	2.00	56,097	53,594	54,766
Custodian	1.00	1.00	1.00	33,249	33,344	34,580
Other				29,102	330	2,329
Total Salaries	29.78	30.92	33.40	2,159,088	2,077,521	2,312,195
<u>BENEFITS</u>						
PERA				410,664	394,214	465,522
Medicare				32,114	29,997	33,919
Employee Benefits				177,483	201,692	200,205
Total Benefits				620,261	625,903	699,646
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,702	73,065	76,640
Utilities				71,998	84,572	86,954
Supplies and Materials				(16,067)	41,619	43,248
Capital Outlay				46,956	-	-
Other Objects				12,541	5,800	5,800
Total Other				196,130	205,056	212,642
GRAND TOTAL				\$2,975,479	\$2,908,480	\$3,224,483
Projected Student Enrollment - FTE				407.0	451.0	466.0
Cost per Student - FTE				\$7,311	\$6,449	\$6,919

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

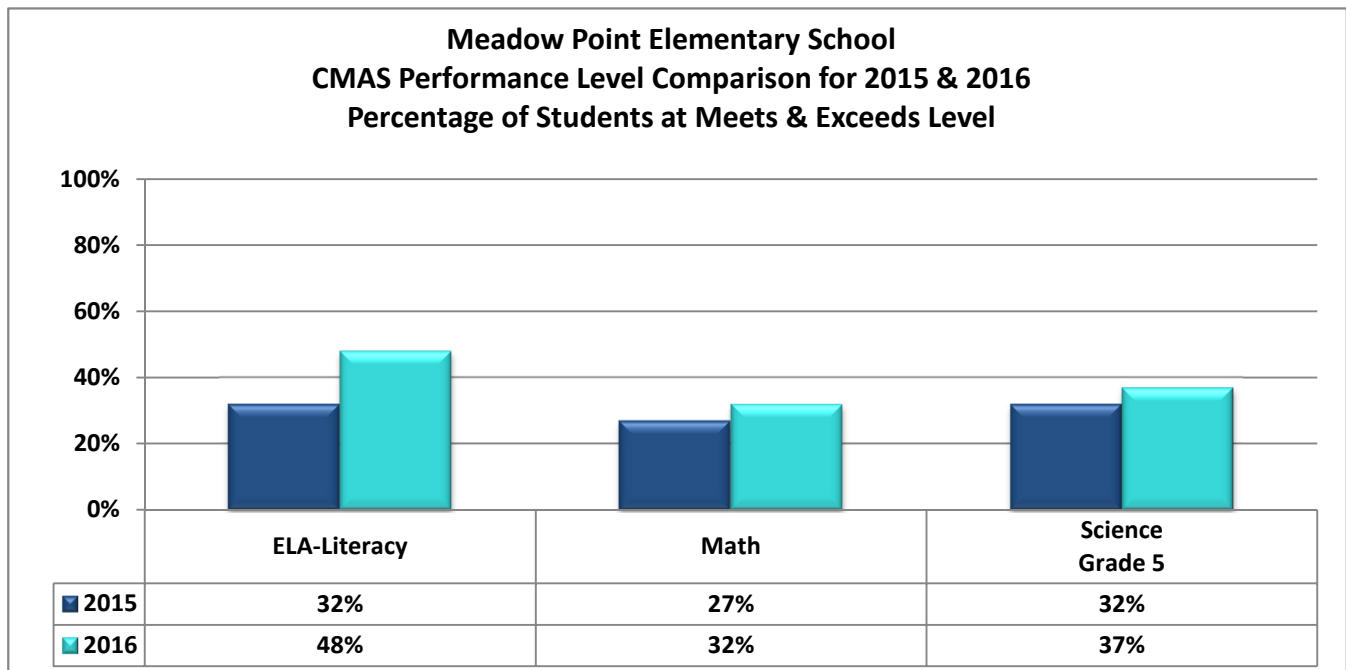
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

ACADEMIC ACHIEVEMENT GOAL: For 2016-17, the percentage of students in all grade levels that are performing at the Meets or Exceeds performance level will increase by 3% in Math.

ACADEMIC GROWTH GAP GOAL: For 2016-17, the gap between White/Asian and students of color will decrease by 4 percentage points in all content areas.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.12	29.37	28.15	\$2,373,301	\$2,163,315	\$2,183,832
Substitute Teacher				55,185	34,046	33,905
Para-Educator	1.59	1.38	1.39	53,533	65,457	68,916
Coach/Advisor				5,346	5,385	5,389
Total Instructional Staff	32.71	30.75	29.54	2,487,365	2,268,203	2,292,042
Mental Health	1.40	1.40	1.40	113,615	114,399	120,221
Nurse	1.00	1.00	1.03	59,407	52,422	43,437
Administrator	1.00	1.00	1.00	94,965	95,149	97,894
Secretarial	3.00	3.00	3.00	74,759	74,079	76,018
Custodian	1.00	1.00	1.00	34,599	33,744	34,580
Other				49,761	1,543	1,536
Total Salaries	40.11	38.15	36.97	2,914,471	2,639,539	2,665,728
<u>BENEFITS</u>						
PERA				516,305	501,333	537,036
Medicare				39,127	38,119	39,130
Employee Benefits				224,990	232,243	232,571
Total Benefits				780,422	771,695	808,737
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,680	83,382	86,369
Utilities				99,543	113,345	116,485
Supplies and Materials				47,806	71,057	69,967
Capital Outlay				-	-	-
Other Objects				7,621	-	-
Total Other				241,650	267,784	272,821
GRAND TOTAL				\$3,936,543	\$3,679,018	\$3,747,286
Projected Student Enrollment - FTE				563.0	513.5	502.0
Cost per Student - FTE				\$6,992	\$7,165	\$7,465

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

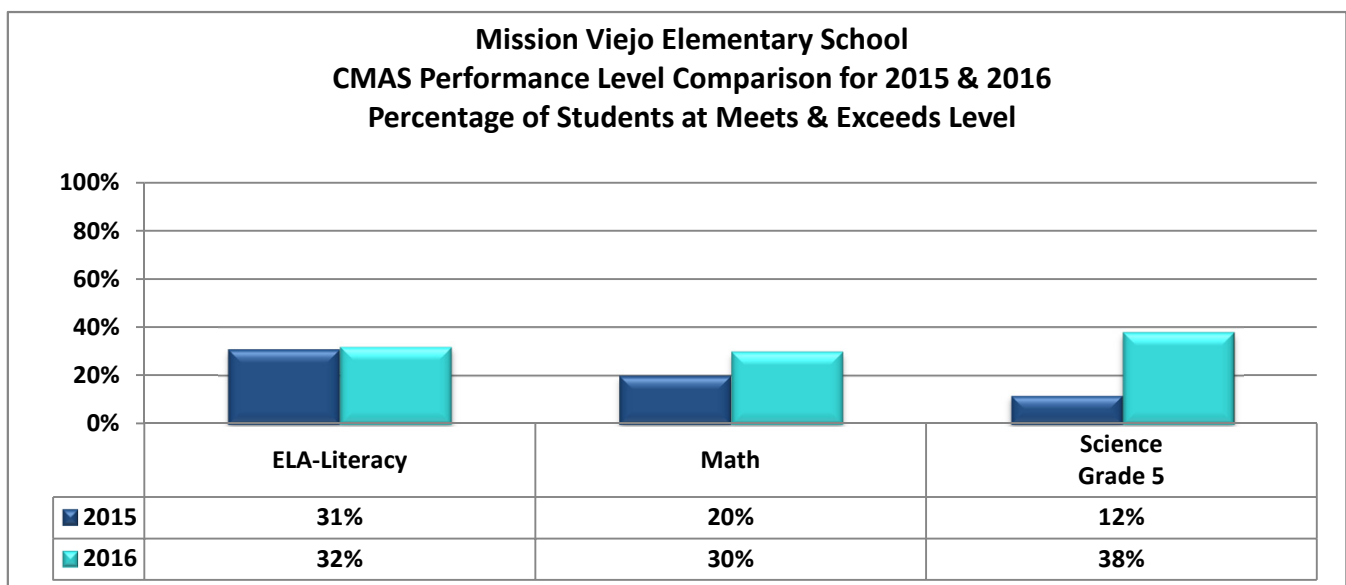
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	18.69	22.79	25.29	\$1,269,260	\$1,486,701	\$1,791,807
Substitute Teacher				17,563	20,533	28,107
Para-Educator	1.03	1.03	1.30	42,814	48,605	61,380
Coach/Advisor				4,831	5,385	5,389
Total Instructional Staff	19.72	23.82	26.59	1,334,468	1,561,224	1,886,683
Mental Health	0.60	1.00	1.00	52,275	79,092	83,837
Nurse	1.00	1.00	1.00	59,595	52,422	56,903
Administrator	1.00	1.00	1.00	94,322	93,121	95,801
Secretarial	2.00	2.00	2.00	58,406	57,076	59,209
Custodian	1.00	1.00		31,594	33,744	34,000
Other				3,944	3,566	4,829
Total Salaries	25.32	29.82	31.59	1,634,604	1,880,245	2,221,262
<u>BENEFITS</u>						
PERA				291,602	357,022	439,252
Medicare				22,861	27,107	32,004
Employee Benefits				135,233	150,701	179,373
Total Benefits				449,696	534,830	650,629
<u>OTHER EXPENDITURES</u>						
Purchased Services				72,874	69,118	70,245
Utilities				115,344	122,815	119,592
Supplies and Materials				31,636	46,240	49,988
Capital Outlay				-	1,555	1,555
Other Objects				3,825	720	920
Total Other				223,679	240,448	242,300
GRAND TOTAL				\$2,307,979	\$2,655,523	\$3,114,191
Projected Student Enrollment - FTE				312.5	389.5	466.5
Cost per Student - FTE				\$7,386	\$6,818	\$6,676

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

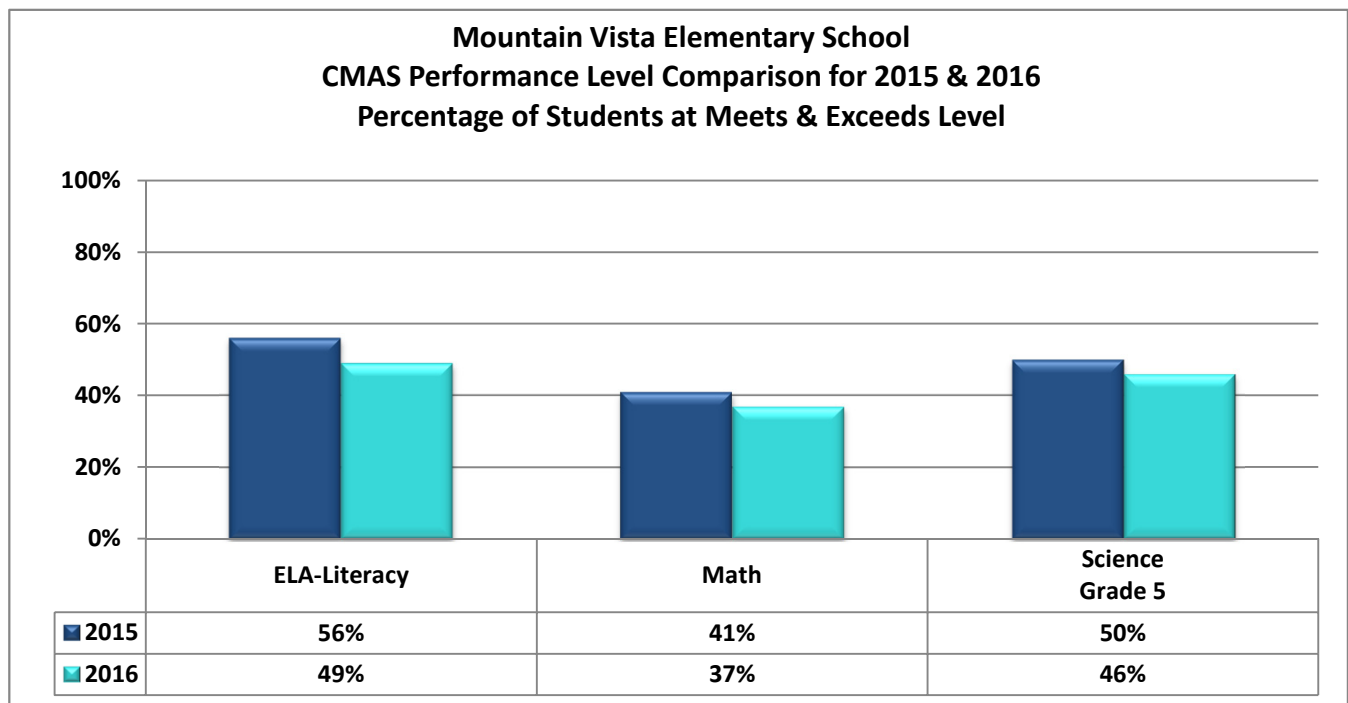
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



PEAKVIEW

PEAKVIEW ELEMENTARY

19451 E. Progress Cr.

Centennial, CO 80015

Principal: Scott May

Main Office: 720-886-3100

<http://peakview.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.66	26.25	28.11	\$2,248,520	\$2,179,237	\$2,289,726
Substitute Teacher				37,589	41,978	42,052
Para-Educator	2.42	2.41	1.34	93,598	101,392	59,182
Coach/Advisor				4,442	5,385	5,389
Total Instructional Staff	29.08	28.66	29.45	2,384,149	2,327,992	2,396,349
Mental Health	0.90	1.00	1.00	93,322	91,967	96,102
Nurse	1.00	1.03	1.00	46,305	54,190	56,903
Administrator	1.00	1.00	1.00	89,173	89,339	91,897
Secretarial	2.00	2.00	2.00	72,304	63,518	53,820
Custodian	1.00	1.00	1.00	33,021	33,744	34,580
Other				26,242	1,454	1,448
Total Salaries	34.98	34.69	35.45	2,744,516	2,662,204	2,731,099
<u>BENEFITS</u>						
PERA				498,951	506,284	549,938
Medicare				38,118	38,473	40,077
Employee Benefits				183,624	190,414	188,428
Total Benefits				720,693	735,171	778,443
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,172	76,919	75,151
Utilities				124,302	140,954	140,315
Supplies and Materials				51,080	45,822	50,615
Other Objects				5,608	1,000	1,000
Total Other				256,162	264,695	267,081
GRAND TOTAL				\$3,721,371	\$3,662,070	\$3,776,623
Projected Student Enrollment - FTE				515.0	513.5	516.0
Cost per Student - FTE				\$7,226	\$7,132	\$7,319

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

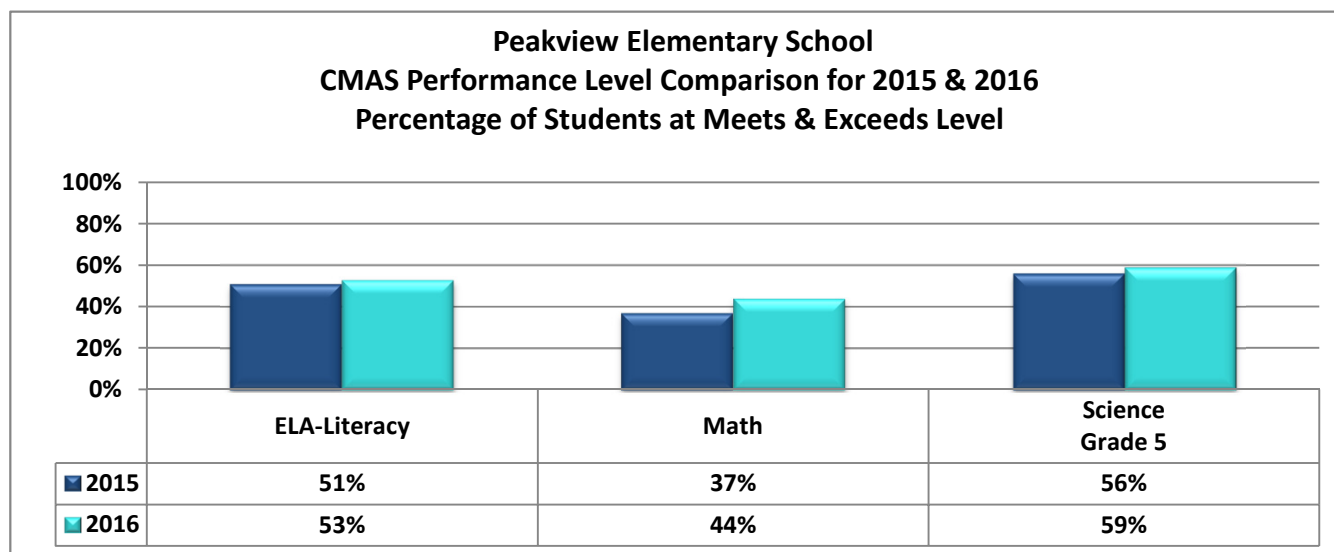
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	43.18	44.22	40.51	\$2,741,838	\$2,894,795	\$2,827,446
Substitute Teacher				81,284	69,942	41,977
Para-Educator	2.09	1.94	1.91	91,680	79,746	93,755
Coach/Advisor				4,314	5,385	5,389
Total Instructional Staff	45.27	46.16	42.42	2,919,116	3,049,868	2,968,567
Mental Health	1.60	1.60	1.80	193,230	122,942	148,842
Nurse	1.19	1.19	1.19	69,718	66,623	58,206
Administrator	2.00	2.00	2.00	202,318	183,622	188,582
Secretarial	3.00	3.00	3.00	92,667	92,890	88,871
Custodian	1.00	1.00	1.00	34,621	33,744	33,976
Other				50,085	328	494
Total Salaries	54.06	54.95	51.41	3,561,755	3,550,017	3,487,538
<u>BENEFITS</u>						
PERA				627,867	675,628	672,926
Medicare				49,716	51,297	50,006
Employee Benefits				256,576	308,169	319,063
Total Benefits				934,159	1,035,094	1,041,995
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,366	84,703	80,284
Utilities				106,821	113,074	116,033
Supplies and Materials				88,930	70,426	71,503
Capital Outlay				9,569	1,500	1,500
Other Objects				10,326	11,100	2,100
Total Other				291,012	280,803	271,420
GRAND TOTAL				\$4,786,926	\$4,865,914	\$4,800,953
Projected Student Enrollment - FTE				745.0	722.0	715.0
Cost per Student - FTE				\$6,425	\$6,739	\$6,715

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

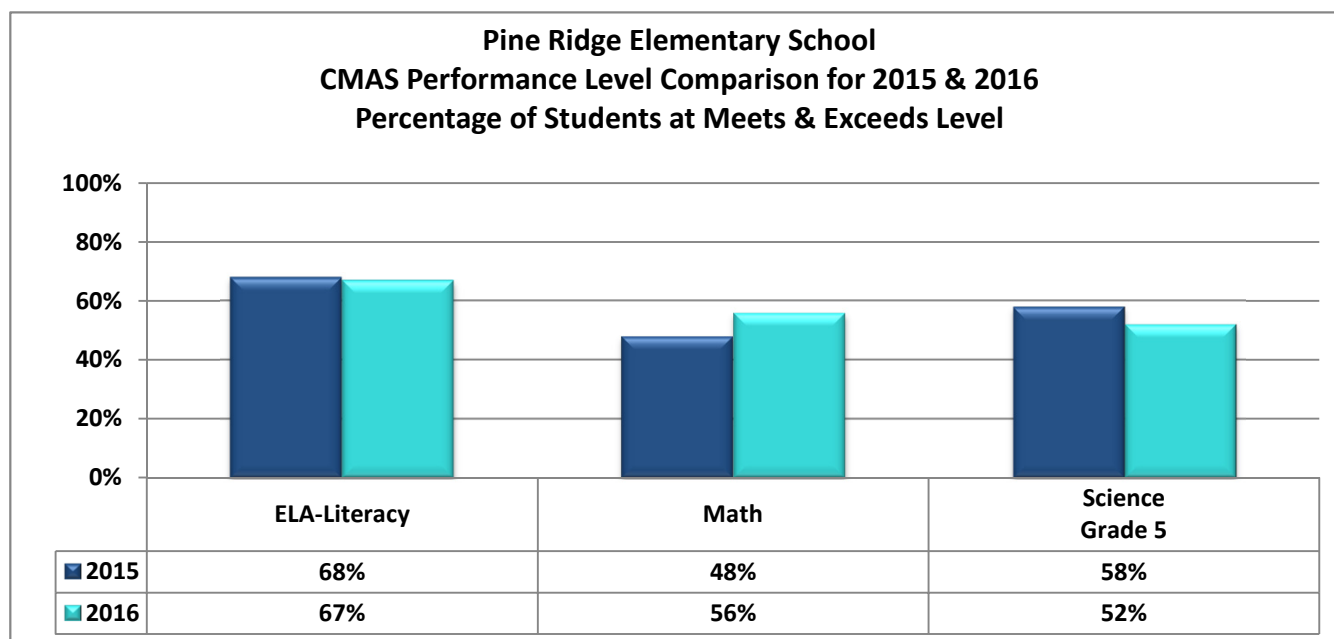
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



POLTON

POLTON ELEMENTARY

2985 S. Oakland St.

Aurora, CO 80014

Principal: Mike Chipman

Main Office: 720-747-2600

<http://polton.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	22.50	23.89	23.97	\$1,522,941	\$1,489,226	\$1,666,792
Substitute Teacher				26,539	29,565	32,182
Para-Educator	2.31	2.21	1.86	72,206	86,102	75,630
Coach/Advisor				9,097	-	-
Total Instructional Staff	24.81	26.10	25.83	1,630,783	1,604,893	1,774,604
Mental Health	1.10	1.50	1.50	80,603	87,045	95,964
Nurse	2.00	1.90	1.00	59,346	113,403	65,156
Administrator	1.00	1.00	1.00	48,073	93,504	96,189
Secretarial	2.00	2.00	2.00	63,682	58,033	60,204
Custodian	1.00	1.00	1.00	33,695	33,744	34,580
Other				17,133	972	330
Total Salaries	31.91	33.50	32.33	1,933,315	1,991,594	2,127,027
<u>BENEFITS</u>						
PERA				408,573	378,860	427,933
Medicare				28,330	28,753	31,181
Employee Benefits				141,592	169,876	185,686
Total Benefits				578,495	577,489	644,800
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,983	74,787	75,863
Utilities				117,154	120,232	121,906
Supplies and Materials				43,144	39,378	38,596
Capital Outlay				250	300	300
Other Objects				2,451	1,357	2,475
Total Other				239,982	236,054	239,140
GRAND TOTAL				\$2,751,792	\$2,805,137	\$3,010,967
Projected Student Enrollment - FTE				417.5	435.5	433.5
Cost per Student - FTE				\$6,591	\$6,441	\$6,946

Polton Elementary Mission

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

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

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

POINTS OF SCHOOL PRIDE:

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

PERFORMANCE MEASURES

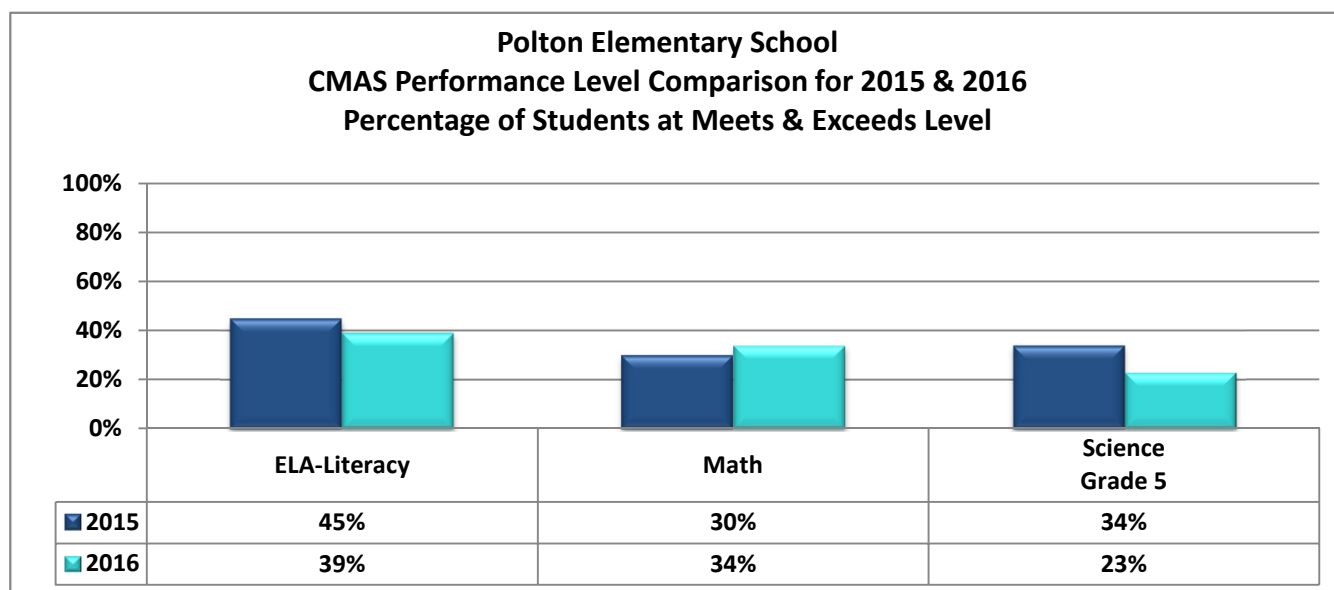
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



PONDEROSA

PONDEROSA ELEMENTARY

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



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	43.29	39.80	38.12	\$3,116,498	\$2,927,333	\$3,003,063
Substitute Teacher				53,106	53,851	56,210
Para-Educator	2.87	2.73	2.35	127,895	116,822	104,346
Coach/Advisor				12,360	5,385	5,389
Total Instructional Staff	46.16	42.53	40.47	3,309,859	3,103,391	3,169,008
Mental Health	1.80	1.80	1.80	94,823	92,161	100,599
Nurse	1.00	1.00	1.02	44,697	52,134	59,074
Administrator	2.00	2.00	2.00	175,668	172,676	177,580
Secretarial	3.00	3.00	3.00	85,650	81,866	84,907
Custodian	1.00	1.00	1.00	33,845	33,744	34,580
Other				53,190	330	329
Total Salaries	54.96	51.33	49.29	3,797,732	3,536,302	3,626,077
<u>BENEFITS</u>						
PERA				763,812	670,528	731,759
Medicare				60,074	51,040	53,323
Employee Benefits				337,793	358,841	378,969
Total Benefits				1,161,679	1,080,409	1,164,051
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,681	74,276	75,353
Utilities				131,717	129,114	131,803
Supplies and Materials				26,147	86,715	82,074
Capital Outlay				23,115	-	-
Other Objects				8,227	-	-
Total Other				268,887	290,105	289,230
GRAND TOTAL				\$5,228,298	\$4,906,816	\$5,079,358
Projected Student Enrollment - FTE				789.8	704.0	684.7
Cost per Student - FTE				\$6,620	\$6,970	\$7,418

Ponderosa Elementary Mission

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

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

POINTS OF SCHOOL PRIDE:

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

PERFORMANCE MEASURES

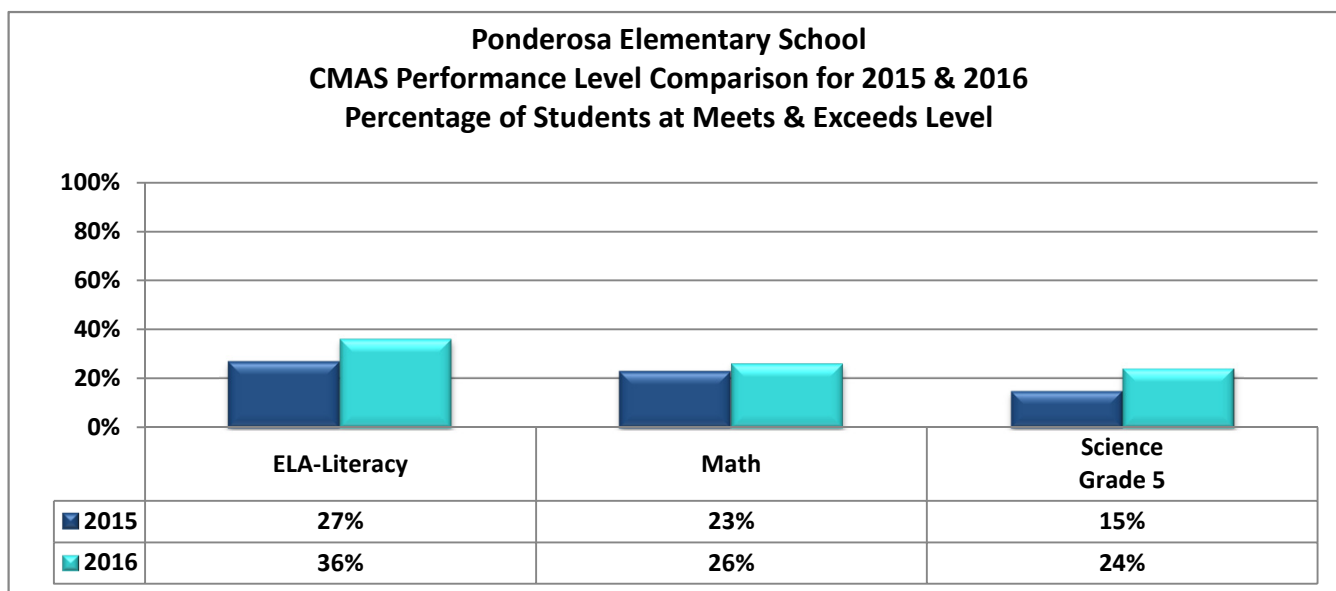
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

ACADEMIC GROWTH 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 in math and reading.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	36.73	31.31	31.12	\$2,389,245	\$2,231,468	\$2,355,412
Substitute Teacher				78,185	44,908	42,252
Para-Educator	2.80	1.98	1.11	64,800	76,507	47,233
Coach/Advisor				5,425	5,385	5,389
Total Instructional Staff	39.53	33.29	32.23	2,537,655	2,358,268	2,450,286
Mental Health	2.00	2.00	2.00	129,384	126,123	136,168
Nurse	1.02	1.14	1.01	81,439	74,475	59,074
Administrator	2.00	2.00	2.00	153,112	169,295	174,064
Secretarial	3.00	3.00	2.00	79,068	88,207	57,893
Custodian	1.00	1.00	1.00	39,872	33,344	34,580
Other				42,612	330	329
Total Salaries	48.55	42.43	40.24	3,063,142	2,850,042	2,912,394
<u>BENEFITS</u>						
PERA				549,455	540,731	586,872
Medicare				43,026	41,140	42,763
Employee Benefits				248,584	272,989	298,459
Total Benefits				841,065	854,860	928,094
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,195	78,342	79,592
Utilities				126,466	145,056	148,102
Supplies and Materials				86,485	62,554	68,528
Capital Outlay				9,775	-	-
Other Objects				5,979	-	-
Total Other				303,900	285,952	296,222
GRAND TOTAL				\$4,208,107	\$3,990,854	\$4,136,710
Projected Student Enrollment - FTE				621.5	562.5	547.5
Cost per Student - FTE				\$6,771	\$7,095	\$7,556

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:

- We offer art, music, physical education, drama, choir, technology, and various clubs outside of the classroom to enhance our students’ elementary experience.
- Our teachers and staff work hard to provide a balanced curriculum exceeding District and State content standards in a safe, caring, and inclusive community.
- We will empower ALL students to achieve academic excellence.

PERFORMANCE MEASURES

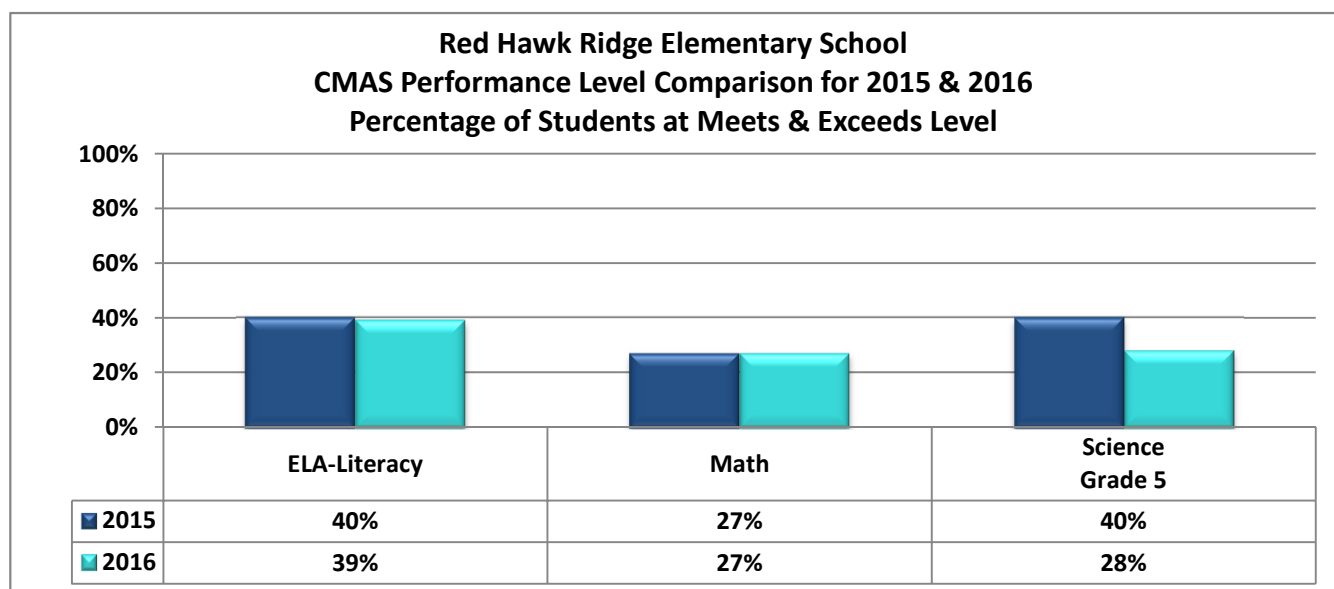
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.17	31.40	29.52	\$2,604,820	\$2,403,623	\$2,364,203
Substitute Teacher				35,827	39,088	41,179
Para-Educator	1.39	0.97	1.69	53,374	52,629	83,342
Coach/Advisor				4,741	5,385	5,389
Total Instructional Staff	34.56	32.37	31.21	2,698,762	2,500,725	2,494,113
Mental Health	1.40	1.40	1.40	102,165	96,279	104,922
Nurse	1.00	1.00	1.00	45,984	48,771	53,862
Administrator	2.00	1.00	1.50	93,803	92,888	134,825
Secretarial	2.00	2.00	2.00	51,050	51,087	52,581
Custodian	1.00	1.00	1.00	31,142	33,344	34,580
Other				57,413	1,443	1,437
Total Salaries	41.96	38.77	38.11	3,080,319	2,824,537	2,876,320
<u>BENEFITS</u>						
PERA				548,882	537,270	579,902
Medicare				43,092	40,822	42,254
Employee Benefits				189,741	209,795	233,563
Total Benefits				781,715	787,887	855,719
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,238	81,634	84,209
Utilities				145,683	150,362	148,841
Supplies and Materials				69,622	63,501	58,101
Capital Outlay				-	-	-
Other Objects				10,371	2,050	7,700
Total Other				311,914	297,547	298,851
GRAND TOTAL				\$4,173,948	\$3,909,971	\$4,030,890
Projected Student Enrollment - FTE				580.0	563.5	551.0
Cost per Student - FTE				\$7,196	\$6,939	\$7,316

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

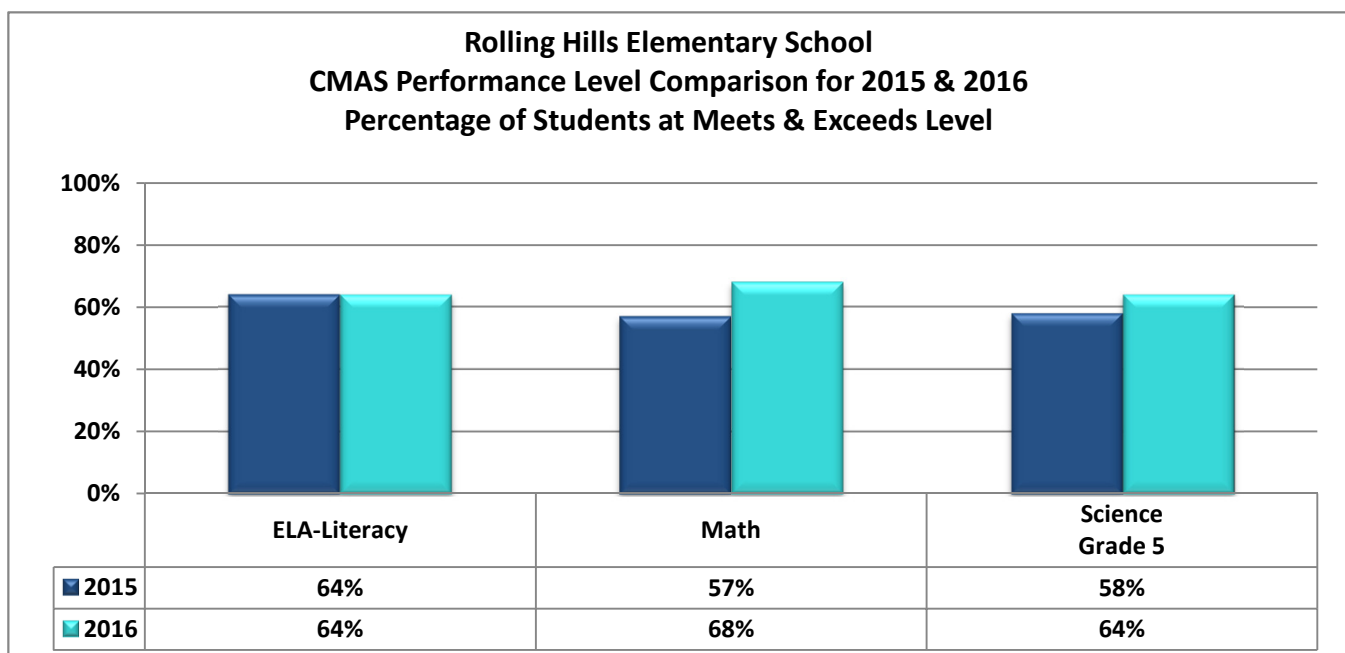
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



SAGEBRUSH

SAGEBRUSH ELEMENTARY

14700 E. Temple Pl.

Aurora, CO 80015

Principal: Chris Toliver

Main Office: 720-886-8300

<http://sagebrush.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.44	26.76	21.75	\$2,182,947	\$2,011,114	\$1,784,734
Substitute Teacher				37,667	38,745	36,645
Para-Educator	1.38	0.62	0.97	32,435	29,266	44,540
Coach/Advisor				4,195	5,385	5,389
Total Instructional Staff	28.82	27.38	22.72	2,257,244	2,084,510	1,871,308
Mental Health	1.10	1.10	1.10	77,462	74,039	78,054
Nurse	1.00	1.00	1.02	37,260	40,282	43,437
Administrator	2.00	2.00	2.00	176,479	175,424	210,838
Secretarial	2.00	2.00	1.00	57,534	53,925	34,083
Custodian	1.00	1.00	1.00	33,719	33,344	34,580
Other				40,344	330	329
Total Salaries	35.92	34.48	28.84	2,680,042	2,461,854	2,272,629
<u>BENEFITS</u>						
PERA				485,910	467,452	458,092
Medicare				38,192	35,558	33,378
Employee Benefits				187,268	204,196	225,957
Total Benefits				711,370	707,206	717,427
<u>OTHER EXPENDITURES</u>						
Purchased Services				74,248	73,666	72,983
Utilities				86,857	92,939	95,476
Supplies and Materials				59,456	52,063	38,770
Capital Outlay				-	-	-
Other Objects				8,460	2,000	8,000
Total Other				229,021	220,668	215,229
GRAND TOTAL				\$3,620,433	\$3,389,728	\$3,205,285
Projected Student Enrollment - FTE				499.0	425.5	388.5
Cost per Student - FTE				\$7,255	\$7,966	\$8,250

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

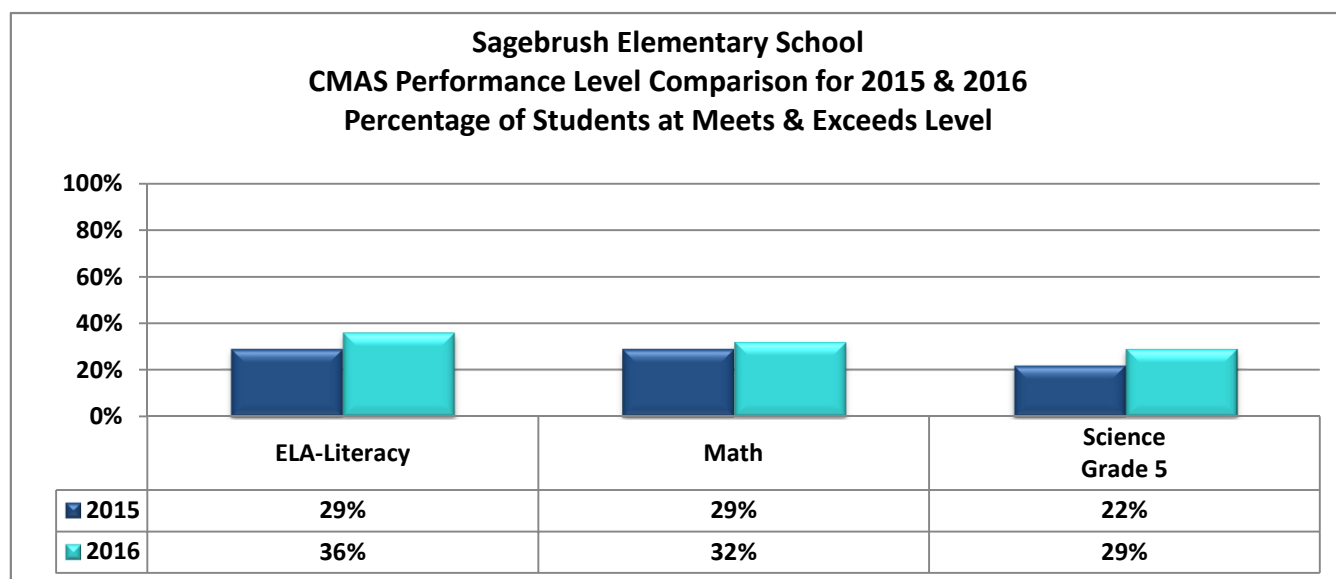
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



SUMMIT

SUMMIT ELEMENTARY

18201 E. Quincy Ave.

Aurora, CO 80015

Principal: Rachel Rubio

Main Office: 720-886-6400

<http://summit.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	16.07	17.63	16.67	\$1,313,511	\$1,295,186	\$1,257,927
Substitute Teacher				21,600	27,283	25,805
Para-Educator	0.68	0.61	0.74	28,780	24,381	31,039
Coach/Advisor				4,832	5,385	5,389
Total Instructional Staff	16.75	18.24	17.41	1,368,723	1,352,235	1,320,160
Mental Health	1.30	1.40	1.40	74,251	77,796	82,963
Nurse	1.50	1.00	1.00	54,207	55,478	59,944
Administrator	1.00	1.00	1.00	89,692	89,867	92,436
Secretarial	2.00	2.00	2.00	54,161	53,585	57,091
Custodian	1.00	1.00	1.00	32,143	33,344	34,580
Other				13,440	332	330
Total Salaries	23.55	24.64	23.81	1,686,617	1,662,637	1,647,504
<u>BENEFITS</u>						
PERA				305,728	315,573	331,677
Medicare				24,124	23,998	24,168
Employee Benefits				134,195	159,569	160,114
Total Benefits				464,047	499,140	515,959
<u>OTHER EXPENDITURES</u>						
Purchased Services				57,079	58,042	59,185
Utilities				104,856	100,749	103,221
Supplies and Materials				34,834	32,984	32,525
Capital Outlay				20,791	-	-
Other Objects				4,218	-	-
Total Other				221,778	191,775	194,931
GRAND TOTAL				\$2,372,442	\$2,353,552	\$2,358,394
Projected Student Enrollment - FTE				290.0	318.5	295.0
Cost per Student - FTE				\$8,181	\$7,389	\$7,995

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

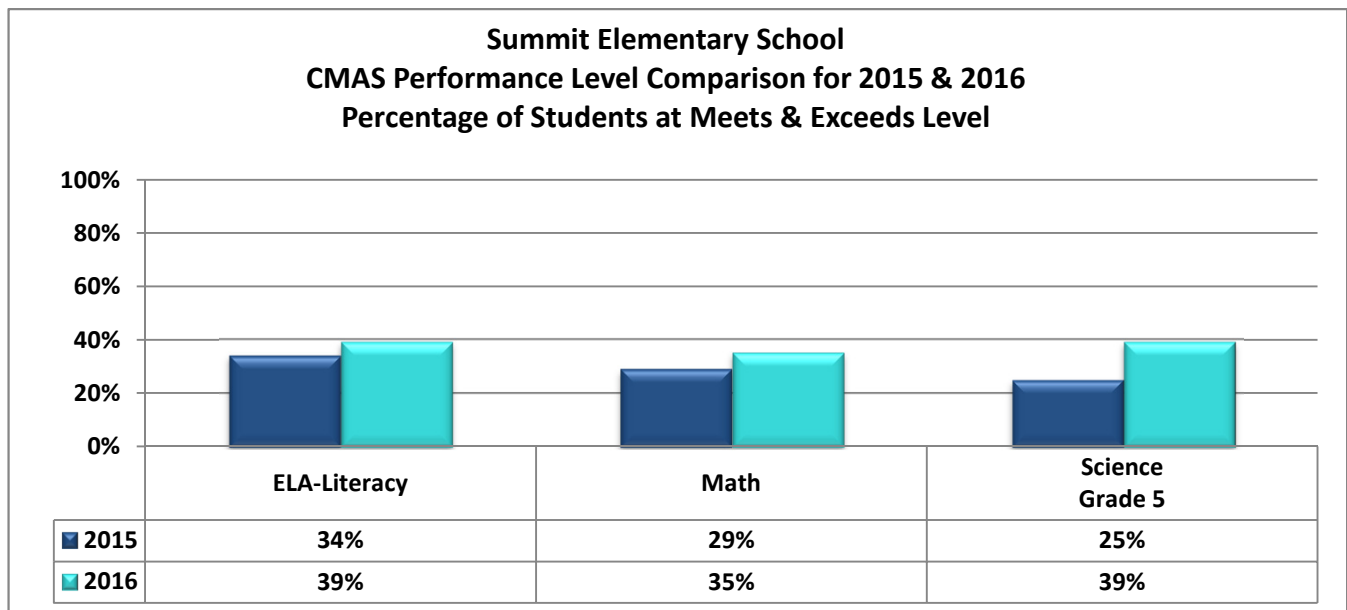
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



SUNRISE

SUNRISE ELEMENTARY

4050 S. Genoa Way

Aurora, CO 80013

Principal: Chris Hardy

Main Office: 720-886-2900

<http://sunrise.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.55	30.13	28.28	\$2,165,160	\$2,167,095	\$2,081,306
Substitute Teacher				28,166	37,042	37,633
Para-Educator	2.53	1.69	1.89	88,193	78,460	88,589
Coach/Advisor				5,558	5,385	5,389
Total Instructional Staff	33.08	31.82	30.17	2,287,077	2,287,982	2,212,917
Mental Health	1.40	1.40	1.40	107,541	110,598	110,494
Nurse	1.00	1.00	1.00	60,547	60,897	61,681
Administrator	2.00	2.00	2.00	173,167	171,811	192,084
Secretarial	3.00	3.00	2.00	84,710	82,558	53,751
Custodian	1.00	1.00	1.00	34,479	33,744	34,580
Other				74,518	2,005	1,698
Total Salaries	41.48	40.22	37.57	2,822,039	2,749,595	2,667,205
<u>BENEFITS</u>						
PERA				500,536	522,219	537,113
Medicare				39,494	39,675	39,137
Employee Benefits				230,834	251,021	254,175
Total Benefits				770,864	812,915	830,425
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,454	80,316	77,435
Utilities				137,730	143,625	146,711
Supplies and Materials				70,095	57,984	55,950
Capital Outlay				8,148	-	1,950
Other Objects				9,290	1,044	5,124
Total Other				307,717	282,969	287,170
GRAND TOTAL				\$3,900,620	\$3,845,479	\$3,784,800
Projected Student Enrollment - FTE				572.5	538.0	519.0
Cost per Student - FTE				\$6,813	\$7,148	\$7,292

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

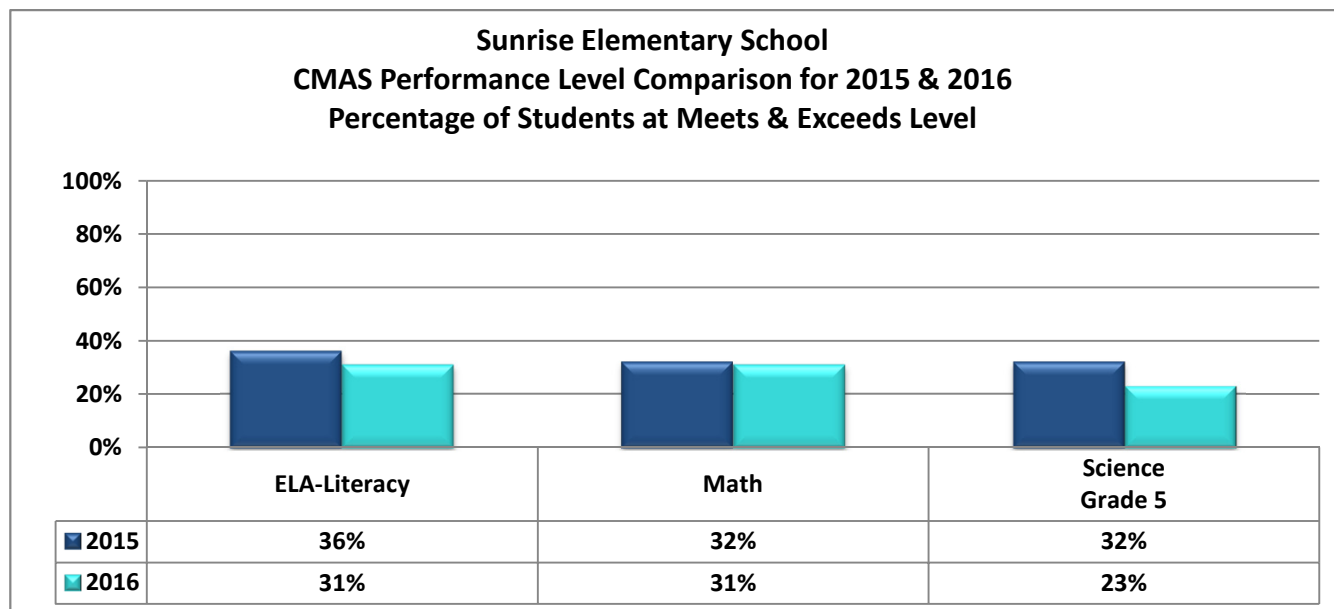
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



TIMBERLINE

TIMBERLINE ELEMENTARY

5500 S. Killarney St.

Aurora, CO 80015

Principal: Todd Wynne

Main Office: 720-886-3200

<http://timberline.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.30	30.08	29.28	\$2,199,236	\$2,243,514	\$2,161,631
Substitute Teacher				40,837	48,629	48,341
Para-Educator	1.26	1.31	1.31	42,041	53,711	55,830
Coach/Advisor				3,034	5,385	5,389
Total Instructional Staff	30.56	31.39	30.59	2,285,148	2,351,239	2,271,191
Mental Health	1.20	0.70	1.40	95,441	63,643	116,854
Nurse	1.00	1.00	1.00	53,451	55,478	59,944
Administrator	1.00	1.00	1.00	92,725	92,107	94,744
Secretarial	2.00	2.00	2.00	56,907	55,422	57,500
Custodian	1.00	1.00	1.00	33,759	33,744	34,580
Other				36,267	1,746	1,684
Total Salaries	36.76	37.09	36.99	2,653,698	2,653,379	2,636,497
<u>BENEFITS</u>						
PERA				476,786	505,057	531,071
Medicare				37,319	38,339	38,692
Employee Benefits				184,048	214,714	228,133
Total Benefits				698,153	758,110	797,896
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,110	72,551	73,767
Utilities				131,517	146,004	144,382
Supplies and Materials				66,084	48,053	47,704
Capital Outlay				20,756	2,000	2,000
Other Objects				5,586	3,000	3,000
Total Other				305,053	271,608	270,853
GRAND TOTAL				\$3,656,904	\$3,683,097	\$3,705,246
Projected Student Enrollment - FTE				539.5	549.5	537.0
Cost per Student - FTE				\$6,778	\$6,703	\$6,900

Timberline Elementary Mission

Timberline's mission is to provide an educational environment that will inspire every student *to think, to learn, to achieve, to respect, and to care*. Timberline is a place where we:

- ❖ Celebrate the uniqueness of each child
- ❖ Facilitate each student's academic, social, emotional, artistic, and physical achievement
- ❖ Develop a partnership of respect, cooperation, and accountability between students, parents, staff, and community

POINTS OF SCHOOL PRIDE:

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

PERFORMANCE MEASURES

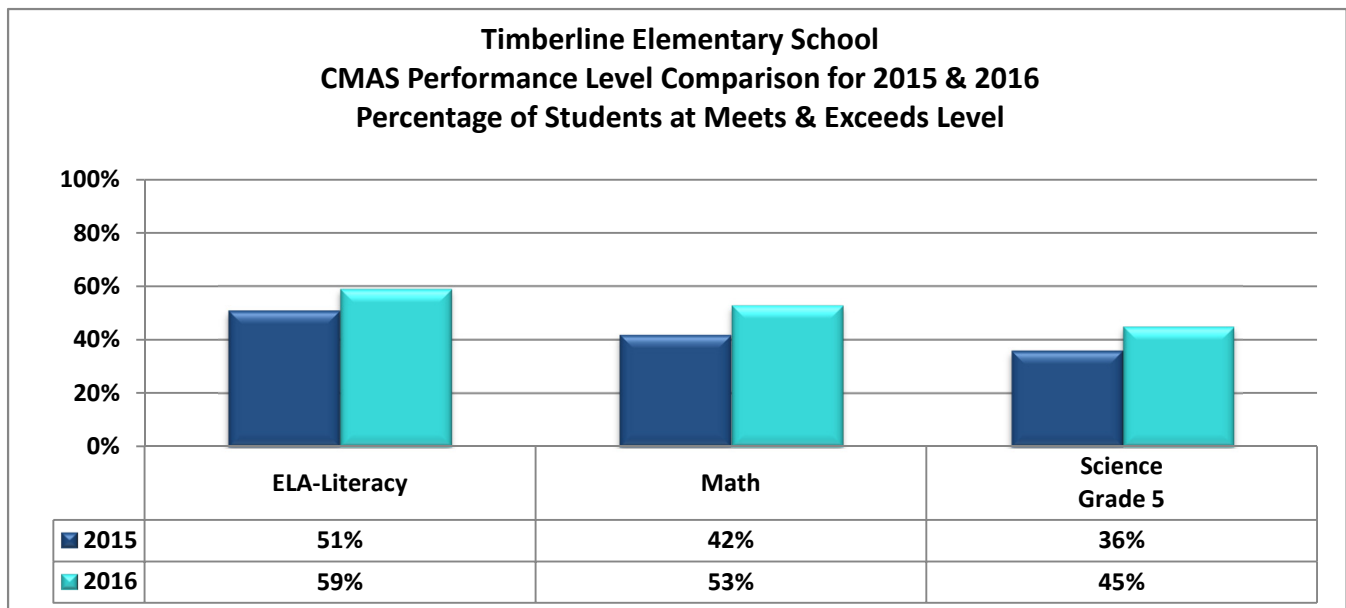
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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. 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. Rubrics based on the Write from the Beginning writing framework will be used.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	22.82	21.29	22.40	\$1,961,268	\$1,728,436	\$1,835,392
Substitute Teacher				34,085	30,420	28,732
Para-Educator	1.46	1.21	0.43	40,862	48,474	19,017
Coach/Advisor				4,969	5,385	5,389
Total Instructional Staff	24.28	22.50	22.83	2,041,184	1,812,715	1,888,530
Mental Health	1.00	1.00	1.00	58,307	58,722	63,869
Nurse	1.00	1.00	1.00	67,361	61,297	68,547
Administrator	1.00	1.00	1.00	92,200	92,381	105,336
Secretarial	2.00	2.00	2.00	53,645	52,845	54,393
Custodian	1.00	1.00	1.00	33,964	33,744	34,580
Other				15,383	330	329
Total Salaries	30.28	28.50	28.83	2,362,044	2,112,034	2,215,584
<u>BENEFITS</u>						
PERA				411,889	401,002	446,058
Medicare				31,201	30,496	32,500
Employee Benefits				183,843	200,665	192,759
Total Benefits				626,933	632,163	671,317
<u>OTHER EXPENDITURES</u>						
Purchased Services				73,289	72,404	72,617
Utilities				134,528	131,701	129,727
Supplies and Materials				49,286	33,994	30,795
Capital Outlay				8,648	2,500	2,000
Other Objects				6,590	5,605	5,570
Total Other				272,341	246,204	240,709
GRAND TOTAL				\$3,261,318	\$2,990,401	\$3,127,610
Projected Student Enrollment - FTE				429.0	369.0	348.0
Cost per Student - FTE				\$7,602	\$8,104	\$8,987

Trails West Elementary Mission

Trails West's mission is to focus on the District goals and the Colorado Academic Standards. Our goals are to:

- ❖ Support students' mastery and utilization of skills and processes
- ❖ Cultivate self-directed, respectable, independent, and adaptable students
- ❖ Provide interesting and meaningful experiences tailored to individuals
- ❖ Provide an environment that enhances self-image and appreciates individuality
- ❖ Increase awareness of, and sensitivity to, individual differences
- ❖ Match instruction to student learning style
- ❖ Blend expectations with motivation to work toward student success

POINTS OF SCHOOL PRIDE:

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

PERFORMANCE MEASURES

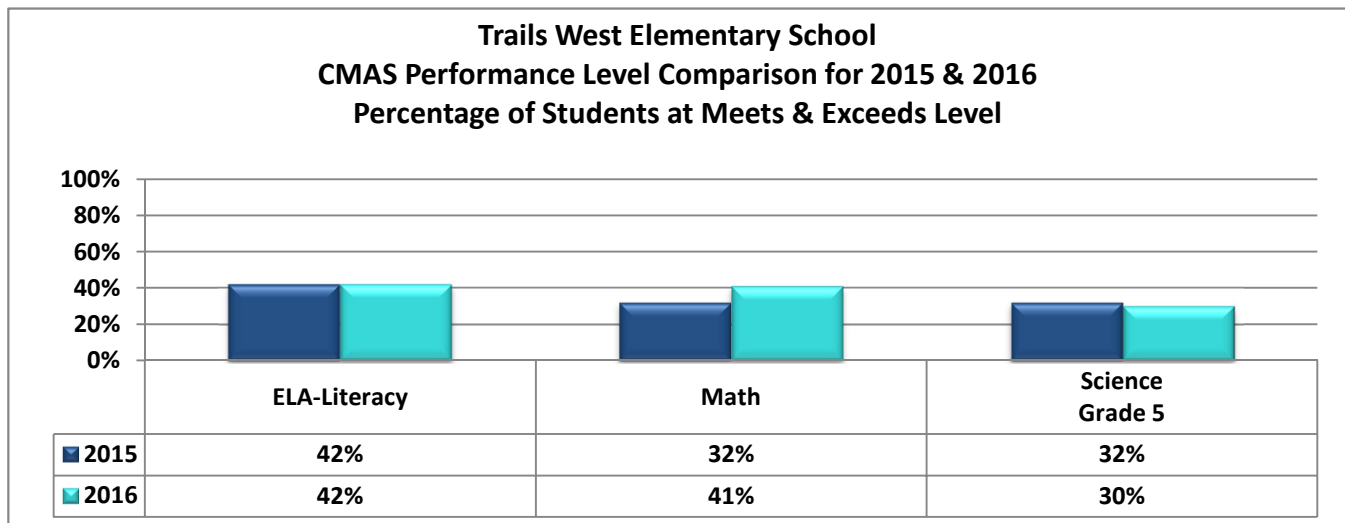
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	44.97	40.78	39.96	\$3,277,750	\$3,242,678	\$3,318,335
Substitute Teacher				99,578	60,650	19,398
Para-Educator	4.05	2.78	2.15	105,458	112,539	90,829
Coach/Advisor				4,834	5,385	5,389
Total Instructional Staff	49.02	43.56	42.11	3,487,620	3,421,252	3,433,951
Mental Health	2.00	2.00	2.00	126,740	129,256	140,630
Nurse	1.00	1.00	1.03	51,748	48,771	46,912
Administrator	2.00	2.00	2.00	181,311	171,325	176,588
Secretarial	3.00	3.00	3.00	87,157	89,547	89,764
Custodian	1.00	1.00	1.00	33,585	33,744	34,580
Other				33,299	1,410	1,404
Total Salaries	58.02	52.56	51.14	4,001,460	3,895,305	3,923,829
<u>BENEFITS</u>						
PERA				813,040	738,074	782,642
Medicare				62,023	56,201	57,026
Employee Benefits				376,705	406,361	401,164
Total Benefits				1,251,768	1,200,636	1,240,832
<u>OTHER EXPENDITURES</u>						
Purchased Services				93,387	86,685	89,981
Utilities				126,035	124,577	125,791
Supplies and Materials				55,773	85,280	80,812
Capital Outlay				3,857	-	-
Other Objects				9,912	-	-
Total Other				288,964	296,542	296,584
GRAND TOTAL				\$5,542,192	\$5,392,483	\$5,461,245
Projected Student Enrollment - FTE				782.8	732.1	713.2
Cost per Student - FTE				\$7,080	\$7,366	\$7,657

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

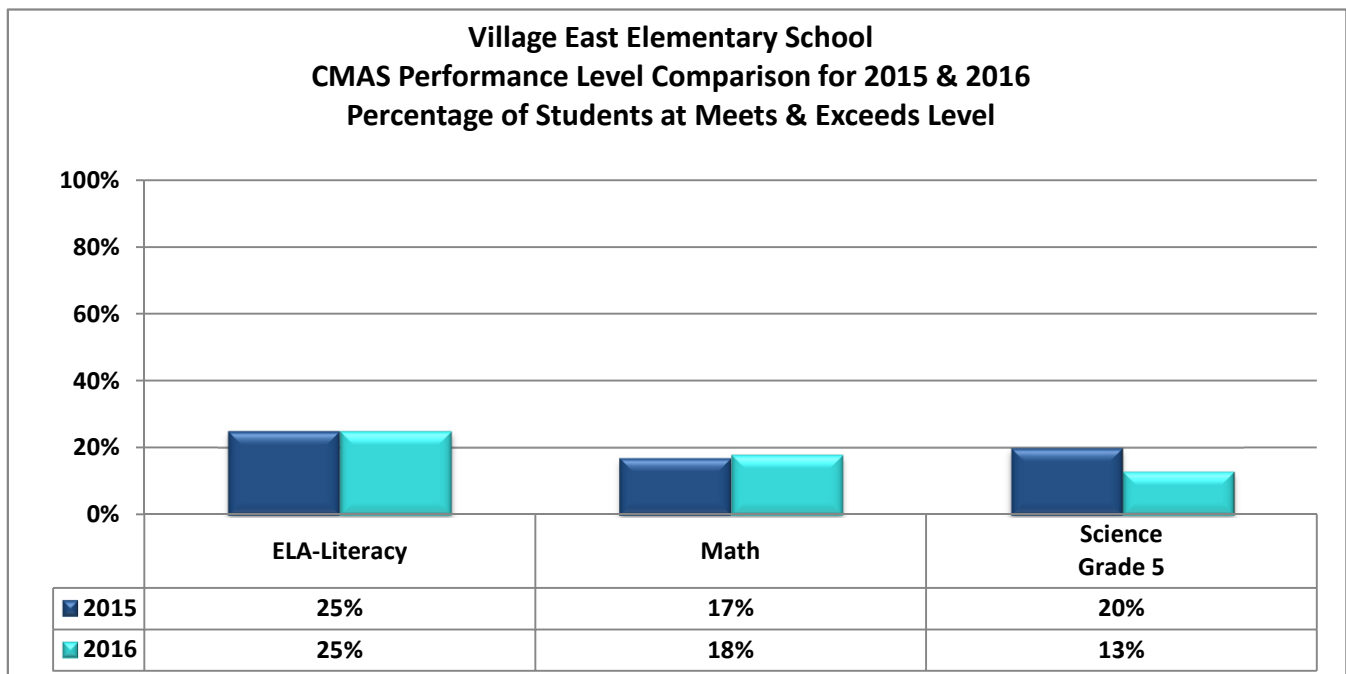
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, 60% or more grade K-5 students will perform at the Meets or Exceeds performance level in reading and 19% or fewer will have a Significant Reading Disorder (SRD).

ACADEMIC GROWTH GAP GOAL: By 2016-17, the Student Growth Percentile for all students will increase from 35 to 40 in math based on the K-5 Bridges Assessment.

PERFORMANCE RESULTS FOR ELEMENTARY GRADES 3 THROUGH 5:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	16.23	14.23	12.90	\$1,259,701	\$1,073,319	\$1,062,612
Substitute Teacher				27,617	21,067	19,638
Para-Educator	1.16	1.06	1.15	35,313	41,038	45,315
Coach/Advisor				5,566	5,385	5,389
Total Instructional Staff	17.39	15.29	14.05	1,328,197	1,140,809	1,132,954
Mental Health	0.50	1.00	1.00	57,712	60,826	66,777
Nurse	0.50	0.50	0.50	23,682	28,590	31,058
Administrator	1.00	1.00	1.00	95,783	94,179	88,337
Secretarial	2.00	2.00	2.00	58,249	57,003	58,709
Custodian	1.00	1.00		33,759	33,744	34,000
Other				7,964	330	329
Total Salaries	22.39	20.79	18.55	1,605,346	1,415,481	1,412,164
<u>BENEFITS</u>						
PERA				287,621	268,408	277,669
Medicare				22,645	20,447	20,234
Employee Benefits				116,727	134,761	130,332
Total Benefits				426,993	423,616	428,235
<u>OTHER EXPENDITURES</u>						
Purchased Services				62,698	59,743	60,887
Utilities				89,005	92,835	93,786
Supplies and Materials				46,180	33,592	31,277
Capital Outlay				-	-	-
Other Objects				3,909	-	-
Total Other				201,792	186,170	185,950
GRAND TOTAL				\$2,234,131	\$2,025,267	\$2,026,349
Projected Student Enrollment - FTE				303.0	265.5	247.0
Cost per Student - FTE				\$7,373	\$7,628	\$8,204

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

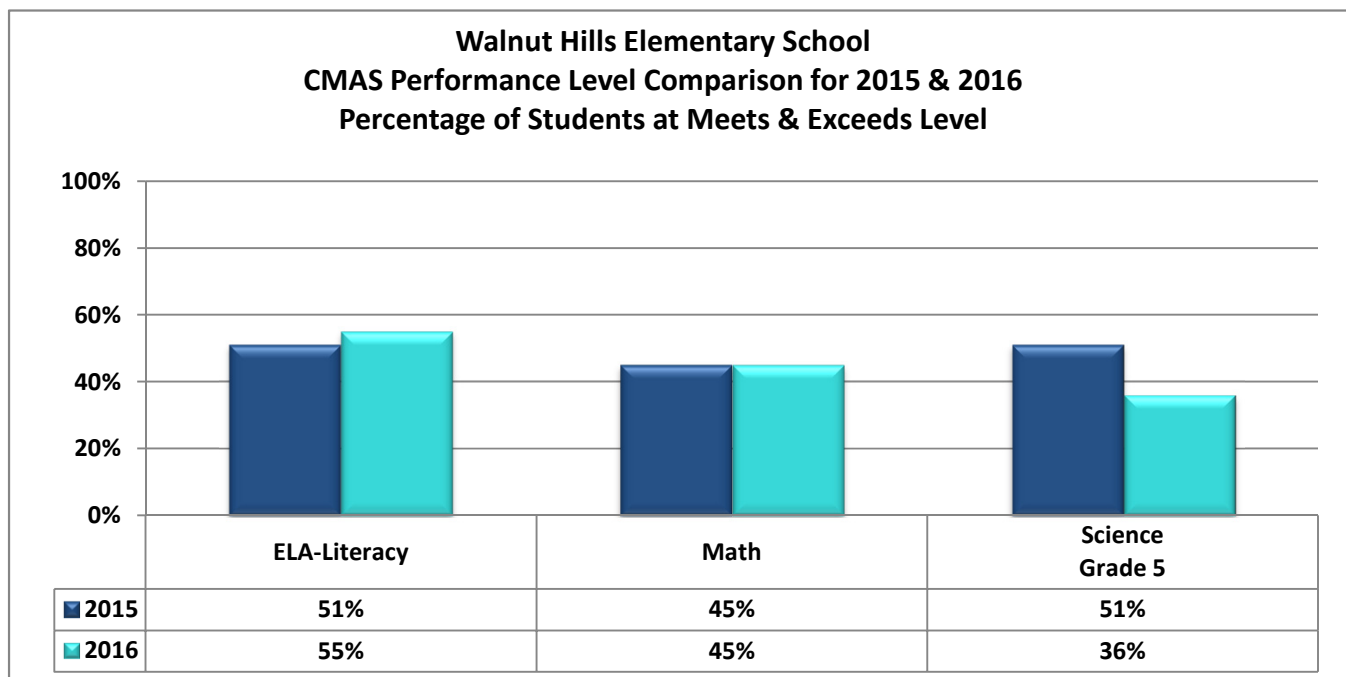
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.61	27.44	26.92	\$2,172,097	\$2,098,403	\$2,103,164
Substitute Teacher				41,426	41,572	40,254
Para-Educator	1.19	1.30	1.30	52,637	56,782	58,052
Coach/Advisor				7,266	5,385	5,389
Total Instructional Staff	28.80	28.74	28.22	2,273,426	2,202,142	2,206,859
Mental Health	0.80	1.00	1.00	89,093	86,862	90,856
Nurse	1.00	1.00	1.00	79,914	72,420	73,326
Administrator	1.00	1.00	1.00	94,748	93,101	89,783
Secretarial	2.00	2.00	2.00	60,028	57,566	58,874
Custodian	1.00	1.00	1.00	27,881	27,829	33,976
Other				68,119	413	1,977
Total Salaries	34.60	34.74	34.22	2,693,209	2,540,333	2,555,651
<u>BENEFITS</u>						
PERA				475,065	483,514	514,861
Medicare				37,391	36,730	37,516
Employee Benefits				175,766	204,130	205,647
Total Benefits				688,222	724,374	758,024
<u>OTHER EXPENDITURES</u>						
Purchased Services				63,832	65,871	66,541
Utilities				94,039	100,975	102,918
Supplies and Materials				63,957	41,342	40,017
Capital Outlay				697	2,493	2,598
Other Objects				7,170	6,444	8,150
Total Other				229,695	217,125	220,224
GRAND TOTAL				\$3,611,126	\$3,481,832	\$3,533,899
Projected Student Enrollment - FTE				511.0	499.5	496.5
Cost per Student - FTE				\$7,067	\$6,971	\$7,118

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

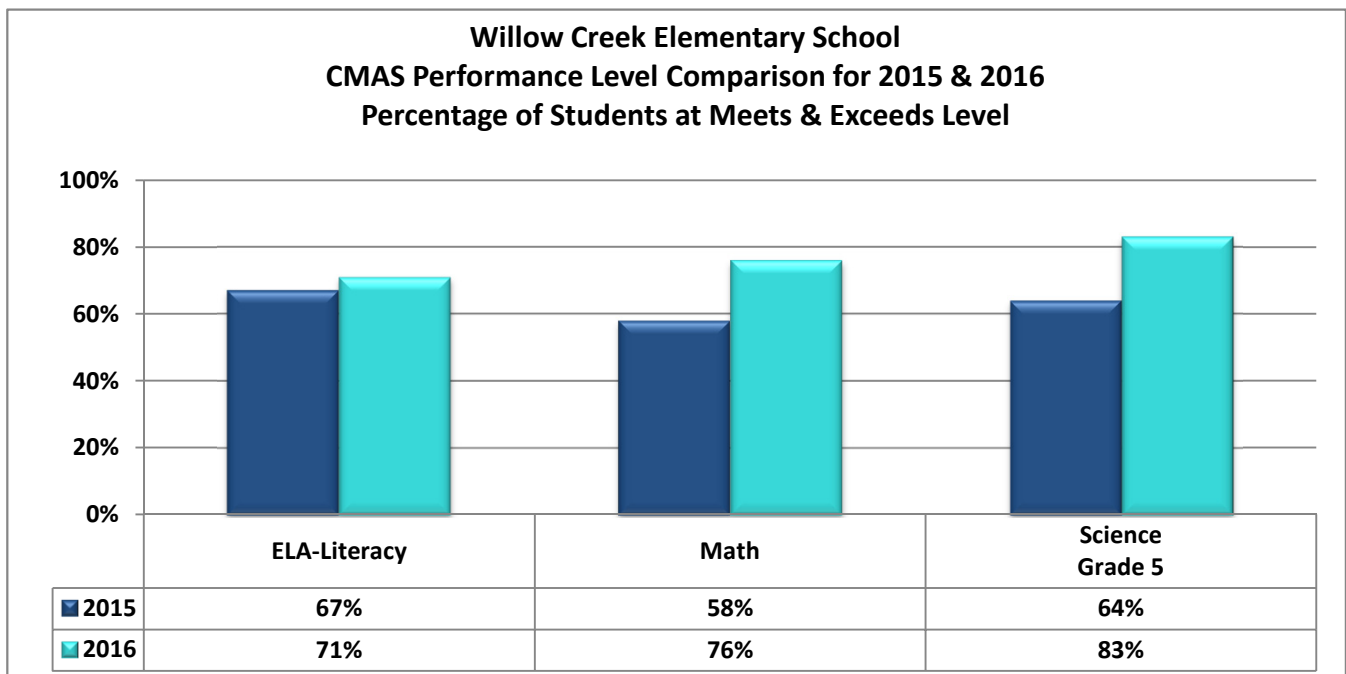
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 5 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.





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

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

FISCAL YEARS 2016-17 AND 2017-18

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2016-17 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2017-18 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>MIDDLE SCHOOLS</u>						
Campus	\$9,504,616	1,391.5	\$6,830	\$9,911,756	1,416.0	\$7,000
Falcon Creek	6,923,221	939.5	7,369	6,867,060	918.0	7,480
Fox Ridge	8,261,476	1,434.5	5,759	8,283,929	1,309.0	6,328
Horizon Community	6,772,128	945.0	7,166	6,717,805	947.0	7,094
Laredo	7,831,261	1,117.5	7,008	8,067,422	1,107.0	7,288
Liberty	7,171,008	1,143.5	6,271	7,669,788	1,135.0	6,758
Prairie	11,543,421	1,763.0	6,548	12,044,136	1,754.0	6,867
Sky Vista	5,409,820	824.0	6,565	5,403,572	782.0	6,910
Thunder Ridge	8,764,618	1,291.0	6,789	9,066,511	1,290.0	7,028
West	8,566,389	1,256.0	6,820	9,258,711	1,265.0	7,319
Middle School #11	-	-	-	1,094,367	169.0	6,476
TOTAL	\$80,747,958	12,105.5	\$6,670	\$84,385,057	12,092.0	\$6,979

	2016-17 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2017-18 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>HIGH SCHOOLS</u>						
Cherokee Trail	\$19,845,750	2,977.5	\$6,665	\$21,037,998	2,985.0	\$7,048
Cherry Creek	25,284,065	3,566.0	7,090	26,127,147	3,597.0	7,264
Eaglecrest	18,012,566	2,654.5	6,786	19,324,133	2,803.0	6,894
Grandview	19,091,500	2,622.5	7,280	20,099,212	2,735.0	7,349
Overland	14,988,278	2,300.5	6,515	16,535,874	2,400.0	6,890
Smoky Hill	15,106,631	2,074.0	7,284	15,581,349	2,040.0	7,638
Endeavor Academy	3,501,944	254.5	13,760	3,666,459	287.0	12,775
TOTAL	\$115,830,734	16,449.5	\$7,042	\$122,372,172	16,847.0	\$7,264

	2016-17 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2017-18 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>OTHER SCHOOLS</u>						
Challenge School	\$3,968,519	520.5	7,624	\$4,174,518	526.5	\$7,929
TOTAL	\$3,968,519	520.5	\$7,624	\$4,174,518	526.5	\$7,929

<u>CHARTER SCHOOLS</u>						
Cherry Creek Academy	5,137,101	547.2	9,388	5,216,700	547.2	9,533
Heritage Heights Academy	1,548,800	140.0	11,063	2,232,200	243.5	9,167
TOTAL	\$6,685,901	687.2	\$9,729	\$7,448,900	790.7	\$9,421

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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	79.88	76.21	77.27	\$6,127,702	\$5,815,239	\$5,982,607
Substitute Teacher				104,137	94,801	96,563
Para-Educator	0.24	0.35	0.35	14,573	14,262	14,790
Coach/Advisor				49,975	50,000	46,565
Total Instructional Staff	80.12	76.56	77.62	6,296,387	5,974,302	6,140,525
Mental Health	2.00	2.00	2.00	127,531	125,453	112,818
Nurse	0.92	1.03	1.00	57,665	54,190	68,631
Administrator	3.00	3.00	3.00	273,331	268,755	317,238
Secretarial	7.75	7.75	7.75	201,564	198,037	199,877
Staff Support	7.00	6.75	6.75	190,523	166,645	170,173
Custodian	2.00	2.00	2.00	66,738	67,173	69,872
Other				248,735	19,208	22,456
Total Salaries	102.79	99.09	100.12	7,462,474	6,873,763	7,101,590
<u>BENEFITS</u>						
PERA				1,293,693	1,305,921	1,429,871
Medicare				101,166	99,214	104,190
Employee Benefits				582,667	623,201	658,866
Total Benefits				1,977,526	2,028,336	2,192,927
<u>OTHER EXPENDITURES</u>						
Purchased Services				212,678	207,907	221,400
Utilities				188,114	196,258	200,303
Supplies and Materials				143,512	173,412	181,893
Capital Outlay				20,239	17,790	4,900
Other Objects				9,259	7,150	8,743
Total Other				573,802	602,517	617,239
GRAND TOTAL				\$10,013,802	\$9,504,616	\$9,911,756
Projected Student Enrollment - FTE				1,430.0	1,391.5	1,416.0
Cost per Student - FTE				\$7,003	\$6,830	\$7,000
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$84,925	\$80,782	\$81,013

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

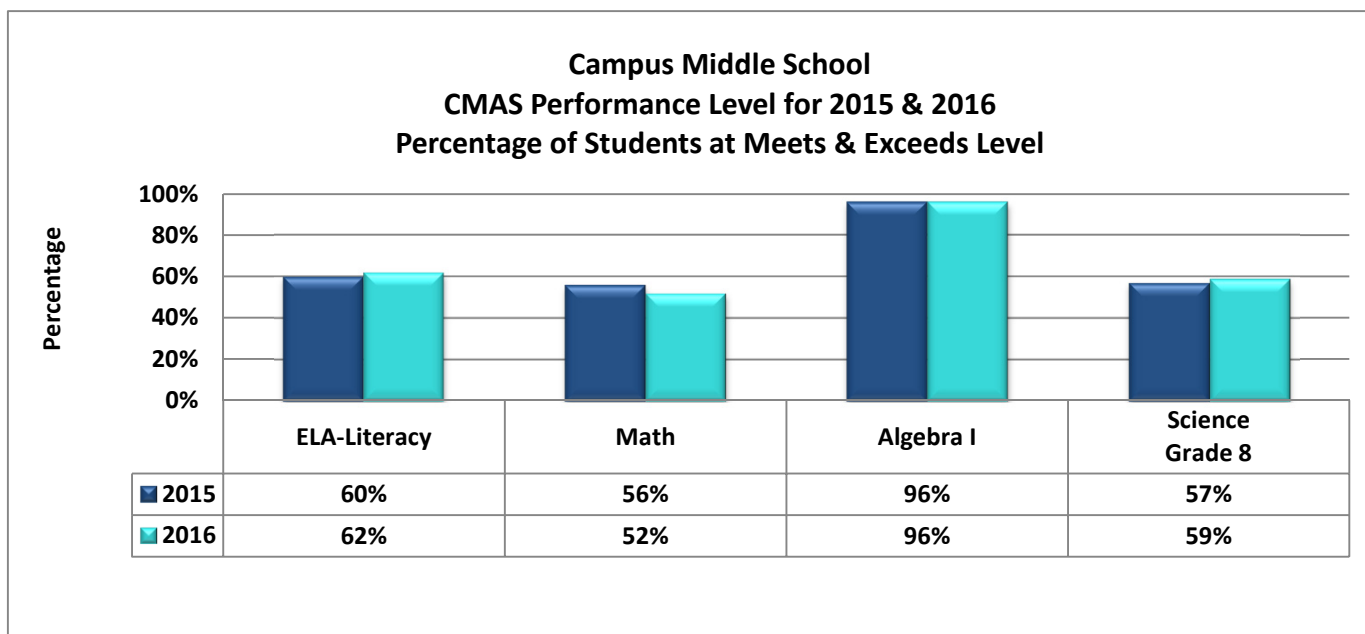
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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:

CMAS results for all content areas include students in grades 6 through 8 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	52.39	50.86	50.38	\$4,305,534	\$3,959,476	\$3,826,433
Substitute Teacher				45,497	63,569	70,154
Para-Educator	0.82	0.70	0.33	26,286	26,100	12,329
Coach/Advisor				52,052	57,925	60,373
Total Instructional Staff	53.21	51.56	50.71	4,429,369	4,107,070	3,969,289
Mental Health	1.80	1.60	1.60	126,866	121,762	128,667
Nurse	1.00	1.00	1.00	71,795	66,014	66,459
Administrator	3.00	3.00	3.00	271,936	269,960	292,674
Secretarial	5.00	4.90	4.70	143,891	133,092	131,834
Staff Support	5.00	5.00	5.00	121,663	123,670	126,004
Custodian	2.00	2.00	2.00	58,730	66,262	67,930
Other				43,349	508	2,978
Total Salaries	71.01	69.06	68.01	5,267,599	4,888,338	4,785,835
<u>BENEFITS</u>						
PERA				940,667	929,156	963,660
Medicare				73,963	70,575	70,214
Employee Benefits				389,862	416,564	431,811
Total Benefits				1,404,492	1,416,295	1,465,685
<u>OTHER EXPENDITURES</u>						
Purchased Services				185,038	193,320	195,674
Utilities				284,717	307,329	308,893
Supplies and Materials				112,110	114,901	107,453
Capital Outlay				2,991	1,148	1,200
Other Objects				7,614	1,890	2,320
Total Other				592,470	618,588	615,540
GRAND TOTAL				\$7,264,561	\$6,923,221	\$6,867,060
Projected Student Enrollment - FTE				945.0	939.5	918.0
Cost per Student - FTE				\$7,687	\$7,369	\$7,480
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$87,659	\$77,102	\$77,363

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

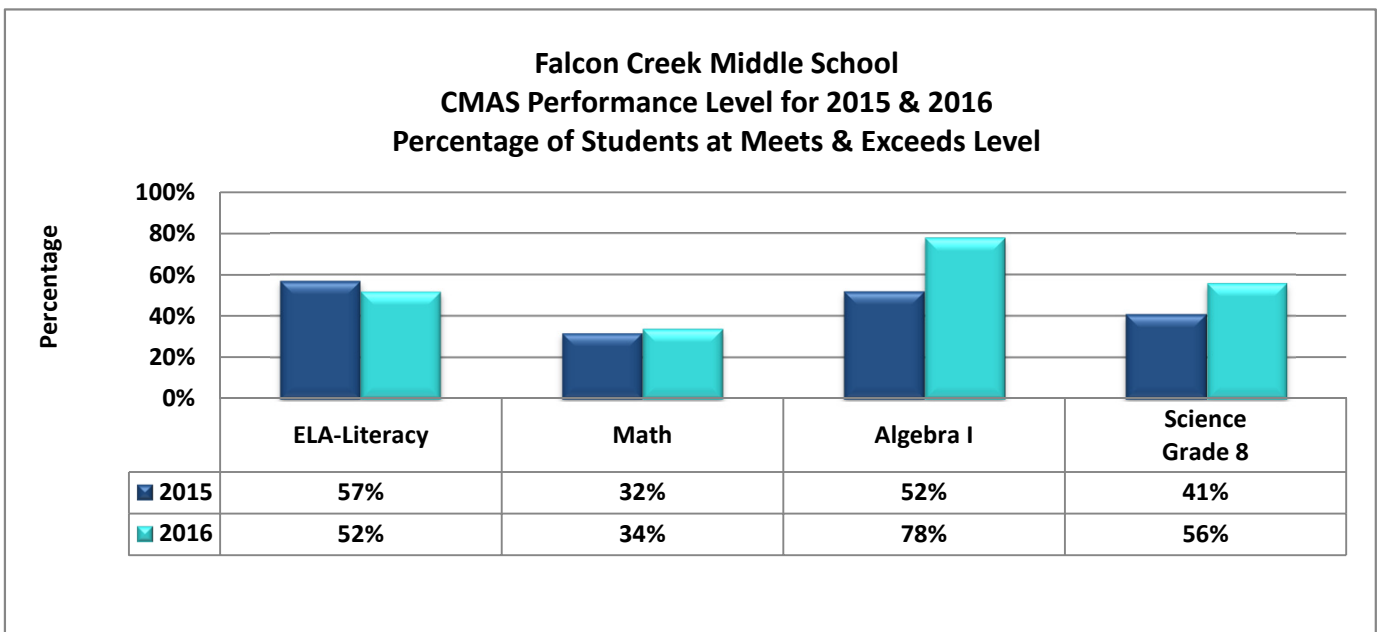
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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:

CMAS results for all content areas include students in grades 6 through 8 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



FOX RIDGE

FOX RIDGE MIDDLE SCHOOL

26301 E. Arapahoe Rd.

Aurora, CO 80016

Principal: Joleta Gallozzi

Main Office: 720-886-4400

<http://foxridge.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	72.81	78.13	71.65	\$4,533,710	\$4,897,304	\$4,700,560
Substitute Teacher				82,599	99,211	96,651
Para-Educator	0.96	0.35	0.35	17,557	13,981	13,871
Coach/Advisor				50,617	58,308	55,197
Total Instructional Staff	73.77	78.48	72.00	4,684,483	5,068,804	4,866,279
Mental Health	1.80	1.80	1.80	129,678	143,474	151,293
Nurse	1.00	1.00	1.00	37,772	55,078	71,238
Administrator	3.00	3.00	3.00	282,948	281,033	282,895
Secretarial	5.74	6.00	8.81	204,892	145,987	213,859
Staff Support	5.00	5.00	6.00	136,763	119,378	145,019
Custodian	2.00	2.00	2.00	64,131	63,813	68,060
Other				19,695	6,409	5,820
Total Salaries	92.31	97.28	94.61	5,560,362	5,883,976	5,804,463
<u>BENEFITS</u>						
PERA				998,087	1,119,356	1,168,382
Medicare				77,966	84,941	85,143
Employee Benefits				437,032	520,095	550,863
Total Benefits				1,513,085	1,724,392	1,804,388
<u>OTHER EXPENDITURES</u>						
Purchased Services				197,320	193,111	204,986
Utilities				259,568	298,376	305,835
Supplies and Materials				115,601	146,304	146,790
Capital Outlay				26,685	11,642	13,025
Other Objects				5,349	3,675	4,442
Total Other				604,523	653,108	675,078
GRAND TOTAL				\$7,677,970	\$8,261,476	\$8,283,929
Projected Student Enrollment - FTE				1,317.0	1,434.5	1,309.0
Cost per Student - FTE				\$5,830	\$5,759	\$6,328
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$70,730	\$78,493	\$77,493

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

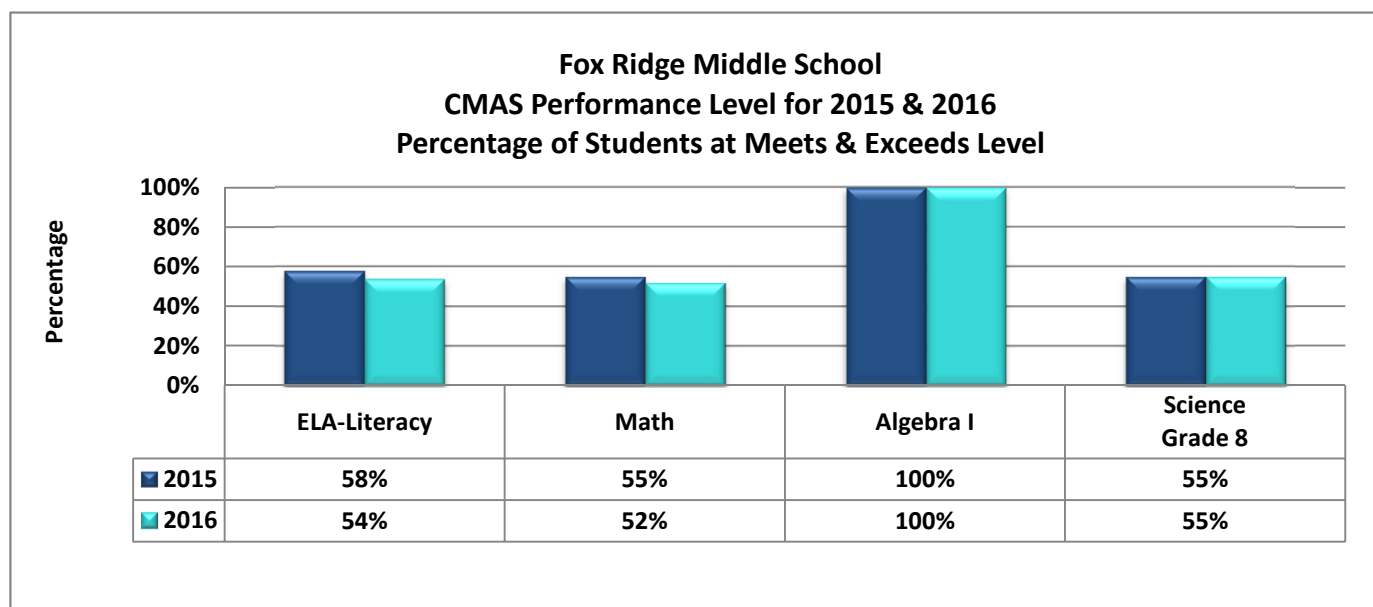
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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:

CMAS results for all content areas include students in grades 6 through 8 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	56.31	56.34	52.47	\$3,608,706	\$3,789,224	\$3,669,468
Substitute Teacher				84,701	84,790	76,534
Para-Educator	0.84	0.84	0.77	48,121	39,723	30,009
Coach/Advisor				52,652	48,325	48,301
Total Instructional Staff	57.15	57.18	53.24	3,794,180	3,962,062	3,824,312
Mental Health	2.00	2.00	2.00	132,999	126,490	151,686
Nurse	1.00	1.00	1.00	72,031	66,014	66,459
Administrator	3.00	3.00	3.00	278,897	274,420	282,701
Secretarial	5.00	5.00	6.00	130,499	127,323	151,748
Staff Support	6.00	6.00	5.00	142,191	140,589	115,723
Custodian	2.00	2.00	2.00	63,236	70,194	68,556
Other				50,302	15,232	17,712
Total Salaries	76.15	76.18	72.24	4,664,335	4,782,324	4,678,897
<u>BENEFITS</u>						
PERA				836,851	908,000	941,202
Medicare				65,485	68,973	68,581
Employee Benefits				404,474	446,624	455,159
Total Benefits				1,306,810	1,423,597	1,464,942
<u>OTHER EXPENDITURES</u>						
Purchased Services				221,729	219,713	226,541
Utilities				296,009	250,899	255,643
Supplies and Materials				155,009	90,955	87,199
Capital Outlay				-	-	-
Other Objects				8,311	4,640	4,583
Total Other				681,058	566,207	573,966
GRAND TOTAL				\$6,652,203	\$6,772,128	\$6,717,805
Projected Student Enrollment - FTE				1,000.0	945.0	947.0
Cost per Student - FTE				\$6,652	\$7,166	\$7,094
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$83,960	\$78,515	\$78,778

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

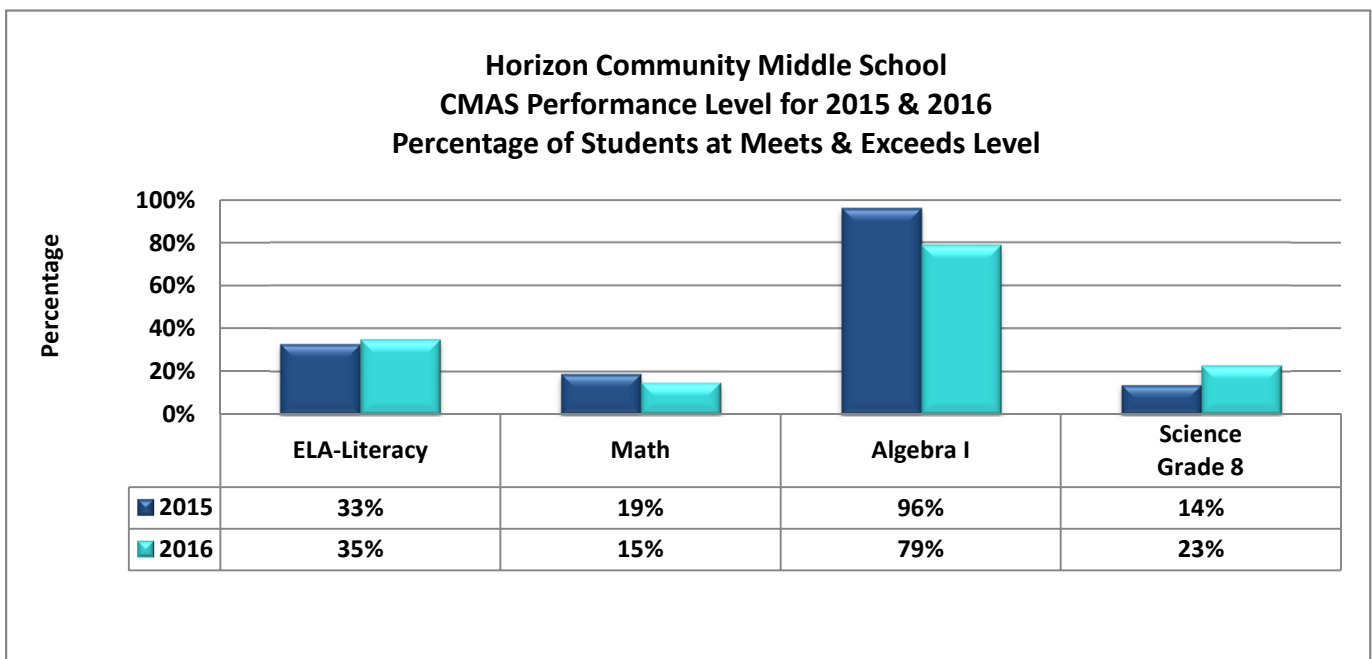
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, all students will demonstrate increased achievement on the ELA CMAS/PARCC assessment in reading.

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

PERFORMANCE RESULTS FOR MIDDLE SCHOOL GRADES 6 THROUGH 8:

CMAS results for all content areas include students in grades 6 through 8 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	63.63	62.37	60.69	\$4,665,827	\$4,558,072	\$4,615,294
Substitute Teacher				66,984	74,504	74,205
Para-Educator	0.60	0.82	0.73	32,455	32,615	30,206
Coach/Advisor				47,312	49,858	50,579
Total Instructional Staff	64.23	63.19	61.42	4,812,578	4,715,049	4,770,284
Mental Health	1.80	1.80	1.80	118,993	116,411	149,505
Nurse	1.00	1.00	1.03	68,679	61,297	58,206
Administrator	3.00	3.00	3.00	296,257	294,299	302,339
Secretarial	6.00	6.00	5.97	153,157	151,917	155,570
Staff Support	5.00	5.00	5.00	141,944	136,269	136,530
Custodian	2.00	2.00	2.00	67,581	67,573	69,872
Other				51,441	9,183	14,633
Total Salaries	83.03	81.99	80.22	5,710,630	5,551,998	5,656,939
<u>BENEFITS</u>						
PERA				1,014,669	1,054,382	1,138,909
Medicare				78,232	80,131	82,991
Employee Benefits				474,855	513,266	545,384
Total Benefits				1,567,756	1,647,779	1,767,284
<u>OTHER EXPENDITURES</u>						
Purchased Services				217,173	223,835	227,831
Utilities				269,207	262,696	270,624
Supplies and Materials				70,688	118,603	106,712
Capital Outlay				60,355	13,700	27,000
Other Objects				15,827	12,650	11,032
Total Other				633,250	631,484	643,199
GRAND TOTAL				\$7,911,636	\$7,831,261	\$8,067,422
Projected Student Enrollment - FTE				1,142.0	1,117.5	1,107.0
Cost per Student - FTE				\$6,928	\$7,008	\$7,288
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$73,411	\$78,582	\$78,812

Laredo Middle School Mission

Laredo Middle School's educational program is designed to help students develop the knowledge, understanding, attitudes, and skills necessary to participate actively and responsibly in a changing world.

Laredo Middle School focuses its academic program on teaching the Colorado Academic Standards that define what every student should know and be able to do. Curriculum is aligned with these standards and teachers continually examine effective instructional practices so that all children reach their full potential.

POINTS OF SCHOOL PRIDE:

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

PERFORMANCE MEASURES

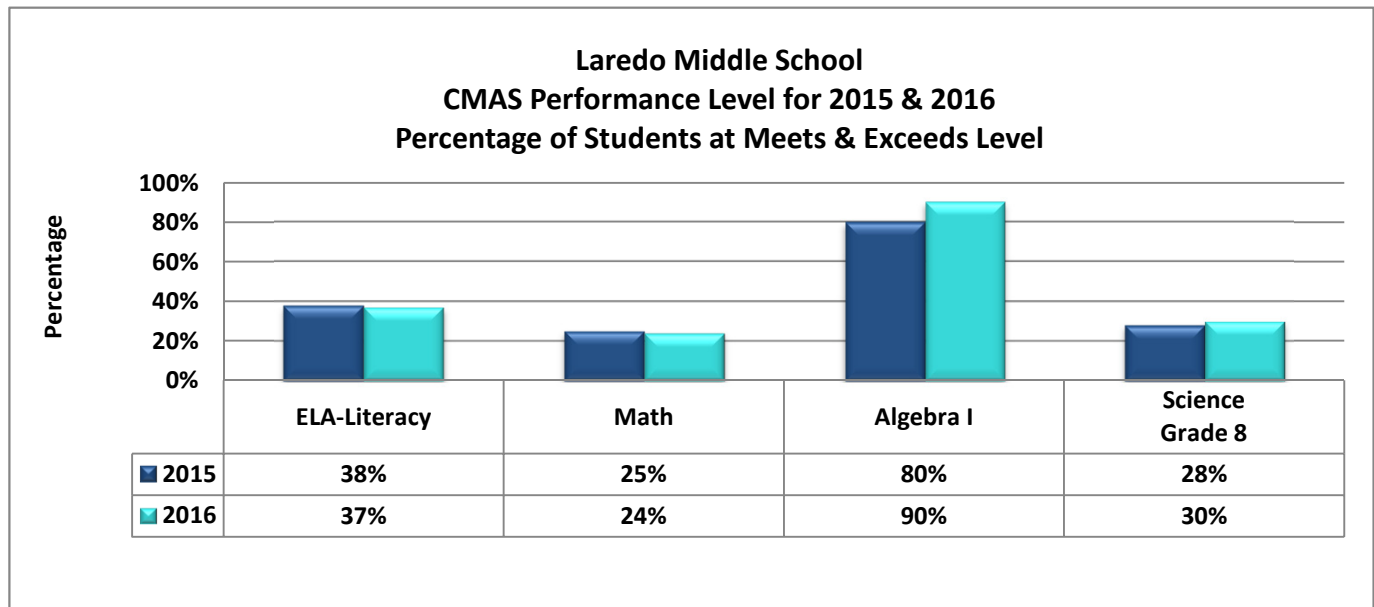
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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 2016-17, 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:

CMAS results for all content areas include students in grades 6 through 8 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	63.21	62.26	62.25	\$4,113,427	\$4,101,712	\$4,427,197
Substitute Teacher				92,140	79,723	84,878
Para-Educator	0.35	0.66	0.35	17,116	33,193	16,817
Coach/Advisor				44,624	56,561	58,730
Total Instructional Staff	63.56	62.92	62.60	4,267,307	4,271,189	4,587,622
Mental Health	1.20	1.20	1.20	95,881	92,348	99,236
Nurse	1.00	1.00	1.00	59,472	58,021	61,681
Administrator	3.00	3.00	3.00	298,007	296,267	298,563
Secretarial	5.87	6.00	6.00	153,361	151,840	156,262
Staff Support	5.00	5.00	5.00	128,573	127,100	130,196
Custodian	2.00	2.00	2.00	76,183	75,308	77,702
Other				96,608	3,642	5,185
Total Salaries	81.63	81.12	80.80	5,175,392	5,075,715	5,416,447
<u>BENEFITS</u>						
PERA				916,542	966,279	1,090,019
Medicare				70,129	73,406	79,422
Employee Benefits				433,721	477,825	495,415
Total Benefits				1,420,392	1,517,510	1,664,856
<u>OTHER EXPENDITURES</u>						
Purchased Services				202,761	195,968	202,545
Utilities				269,333	267,579	272,774
Supplies and Materials				87,404	89,625	85,687
Capital Outlay				20,183	16,289	18,463
Other Objects				6,830	8,322	9,016
Total Other				586,511	577,783	588,485
GRAND TOTAL				\$7,182,295	\$7,171,008	\$7,669,788
Projected Student Enrollment - FTE				1,124.0	1,143.5	1,135.0
Cost per Student - FTE				\$6,390	\$6,271	\$6,758
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$77,091	\$78,674	\$78,895

Liberty Middle School Mission

Liberty Middle School continues its commitment to maintaining an environment focused on P.R.I.D.E. and student achievement. We lay the groundwork for our students to be successful in high school with the focus on college preparedness. In order to maintain these high expectations, we provide a menu of opportunities to meet the needs of our students intellectually, socially, and emotionally. The Liberty Middle School Community is committed to creating an environment where opportunities and support are provided in order to help all students develop a passion for learning that lasts a lifetime.

POINTS OF SCHOOL PRIDE:

- Many co-curricular activities are offered to Liberty students including math competitions, choir and band, theater, student council, National Junior Honor Society, spelling bee, environmental clubs, and others.
- After school homework help sessions are available to students to provide individualized assistance with homework and other academic needs.
- Our parent community develops and supports community building and service projects.
- The parent organization raises money to support technology, instructional resources, and educational initiatives to benefit our students.

PERFORMANCE MEASURES

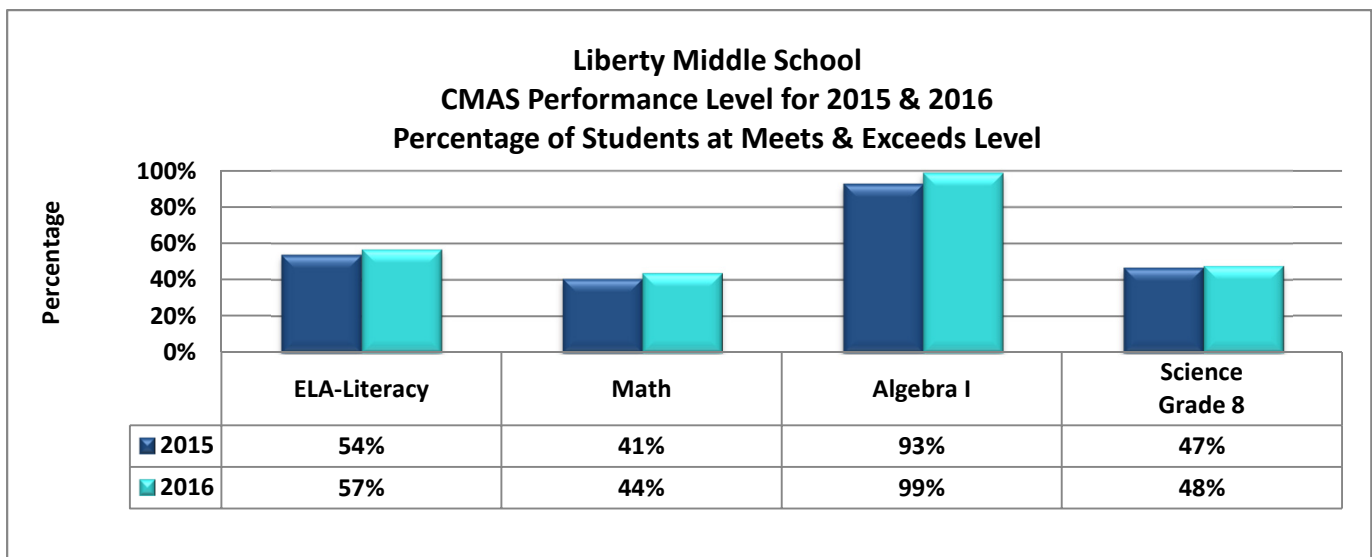
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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:

CMAS results for all content areas include students in grades 6 through 8 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	104.60	101.51	100.70	\$6,986,209	\$6,972,576	\$7,225,213
Substitute Teacher				95,772	109,224	114,455
Para-Educator	0.42	0.42	0.42	16,123	16,539	17,045
Coach/Advisor				56,145	58,658	59,575
Total Instructional Staff	105.02	101.93	101.12	7,154,249	7,156,997	7,416,288
Mental Health	2.50	2.50	3.00	215,494	201,519	240,106
Nurse	1.00	1.00	1.00	69,215	65,148	69,500
Administrator	4.00	4.00	4.00	348,478	347,254	354,298
Secretarial	9.50	9.99	9.99	254,111	257,282	255,881
Staff Support	7.00	7.00	7.00	186,754	177,195	175,470
Custodian	2.00	2.00	2.00	59,280	64,128	67,995
Other				83,561	8,801	13,011
Total Salaries	131.02	128.42	128.11	8,371,142	8,278,324	8,592,549
<u>BENEFITS</u>						
PERA				1,493,487	1,571,467	1,729,604
Medicare				115,325	119,349	126,029
Employee Benefits				737,812	787,630	794,103
Total Benefits				2,346,624	2,478,446	2,649,736
<u>OTHER EXPENDITURES</u>						
Purchased Services				233,220	243,060	255,543
Utilities				331,051	336,689	341,632
Supplies and Materials				145,542	165,653	163,468
Capital Outlay				57,583	25,550	27,250
Other Objects				11,282	15,699	13,958
Total Other				778,678	786,651	801,851
GRAND TOTAL				\$11,496,444	\$11,543,421	\$12,044,136
Projected Student Enrollment - FTE				1,758.0	1,763.0	1,754.0
Cost per Student - FTE				\$6,540	\$6,548	\$6,867
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$80,369	\$80,962	\$81,243

Prairie Middle School Mission

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

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

POINTS OF SCHOOL PRIDE:

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

PERFORMANCE MEASURES

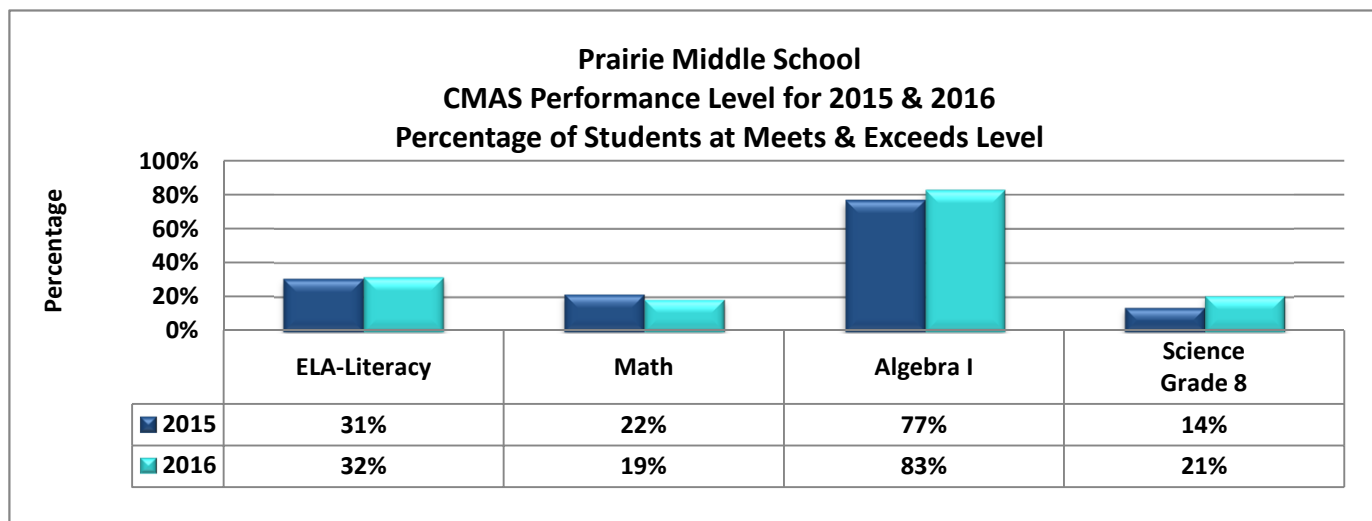
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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:

CMAS results for all content areas include students in grades 6 through 8 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	47.78	45.86	43.08	\$3,033,206	\$2,939,576	\$2,842,533
Substitute Teacher				69,423	63,643	58,247
Para-Educator	0.25	0.47	0.47	15,039	17,640	18,301
Coach/Advisor				48,822	54,873	57,705
Total Instructional Staff	48.03	46.33	43.55	3,166,490	3,075,732	2,976,786
Mental Health	1.20	1.60	1.60	112,453	110,602	120,318
Nurse	0.93	1.00	1.00	64,848	62,985	63,769
Administrator	2.00	2.00	2.00	192,770	192,033	207,357
Secretarial	4.53	4.00	4.00	114,217	108,444	105,754
Staff Support	5.00	5.00	5.00	126,135	123,668	127,427
Custodian	2.00	2.00	2.00	63,037	61,277	68,556
Other				9,318	2,888	1,405
Total Salaries	63.69	61.93	59.15	3,849,268	3,737,629	3,671,372
<u>BENEFITS</u>						
PERA				699,279	708,273	736,884
Medicare				54,952	53,825	53,694
Employee Benefits				310,590	356,891	383,036
Total Benefits				1,064,821	1,118,989	1,173,614
<u>OTHER EXPENDITURES</u>						
Purchased Services				168,954	176,377	180,451
Utilities				272,381	289,517	291,032
Supplies and Materials				95,202	68,675	68,473
Capital Outlay				2,793	16,000	16,000
Other Objects				4,433	2,633	2,630
Total Other				543,763	553,202	558,586
GRAND TOTAL				\$5,457,852	\$5,409,820	\$5,403,572
Projected Student Enrollment - FTE				840.0	824.0	782.0
Cost per Student - FTE				\$6,497	\$6,565	\$6,910
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$76,938	\$76,557	\$76,802

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

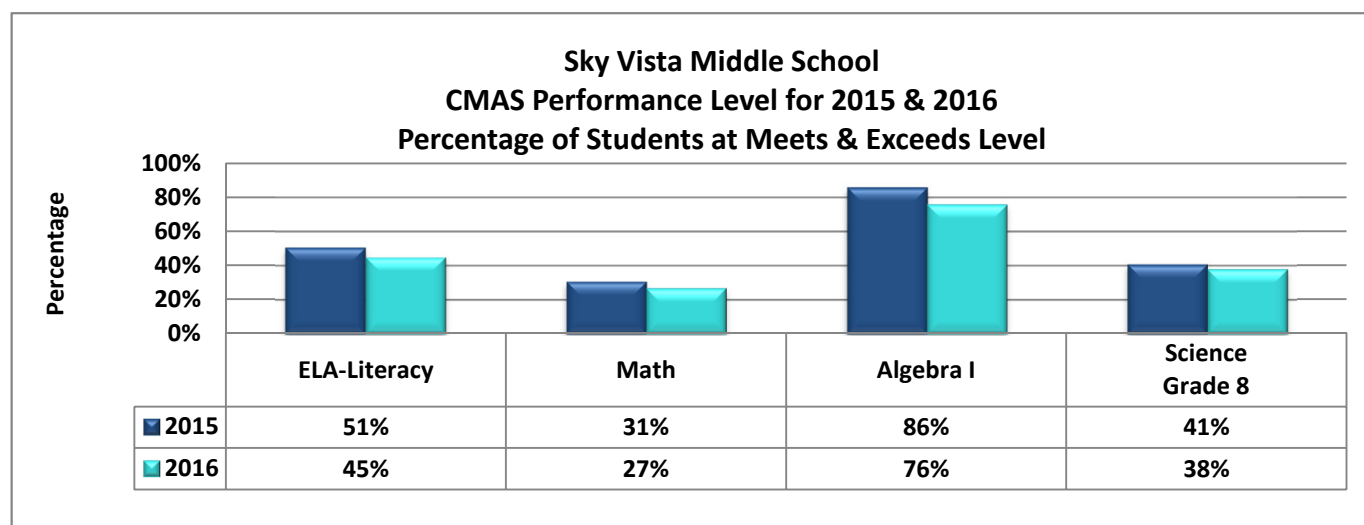
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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:

CMAS results for all content areas include students in grades 6 through 8 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	74.50	70.23	70.97	\$5,525,017	\$5,158,370	\$5,331,385
Substitute Teacher				106,002	76,640	76,696
Para-Educator	0.62	0.30	0.30	12,606	11,850	12,292
Coach/Advisor				55,950	59,400	59,400
Total Instructional Staff	75.12	70.53	71.27	5,699,575	5,306,260	5,479,773
Mental Health	2.00	2.00	2.00	179,307	160,167	166,492
Nurse	1.00	1.00	1.00	83,279	75,850	76,800
Administrator	3.00	3.00	3.00	272,837	270,088	280,723
Secretarial	6.56	7.50	7.12	197,167	190,803	187,477
Staff Support	5.00	5.00	5.00	143,285	131,242	130,906
Custodian	2.00	2.00	2.00	71,385	70,658	72,439
Other				137,439	508	506
Total Salaries	94.68	91.03	91.39	6,784,274	6,205,576	6,395,116
<u>BENEFITS</u>						
PERA				1,198,014	1,176,729	1,285,138
Medicare				89,705	89,427	93,640
Employee Benefits				505,866	560,113	542,412
Total Benefits				1,793,585	1,826,269	1,921,190
<u>OTHER EXPENDITURES</u>						
Purchased Services				215,468	197,615	201,753
Utilities				283,644	326,801	330,027
Supplies and Materials				161,938	208,357	218,425
Capital Outlay				803	-	-
Other Objects				5,479	-	-
Total Other				667,332	732,773	750,205
GRAND TOTAL				\$9,245,191	\$8,764,618	\$9,066,511
Projected Student Enrollment - FTE				1,347.0	1,291.0	1,290.0
Cost per Student - FTE				\$6,864	\$6,789	\$7,028
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$75,922	\$80,411	\$80,694

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 (PBIS) 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

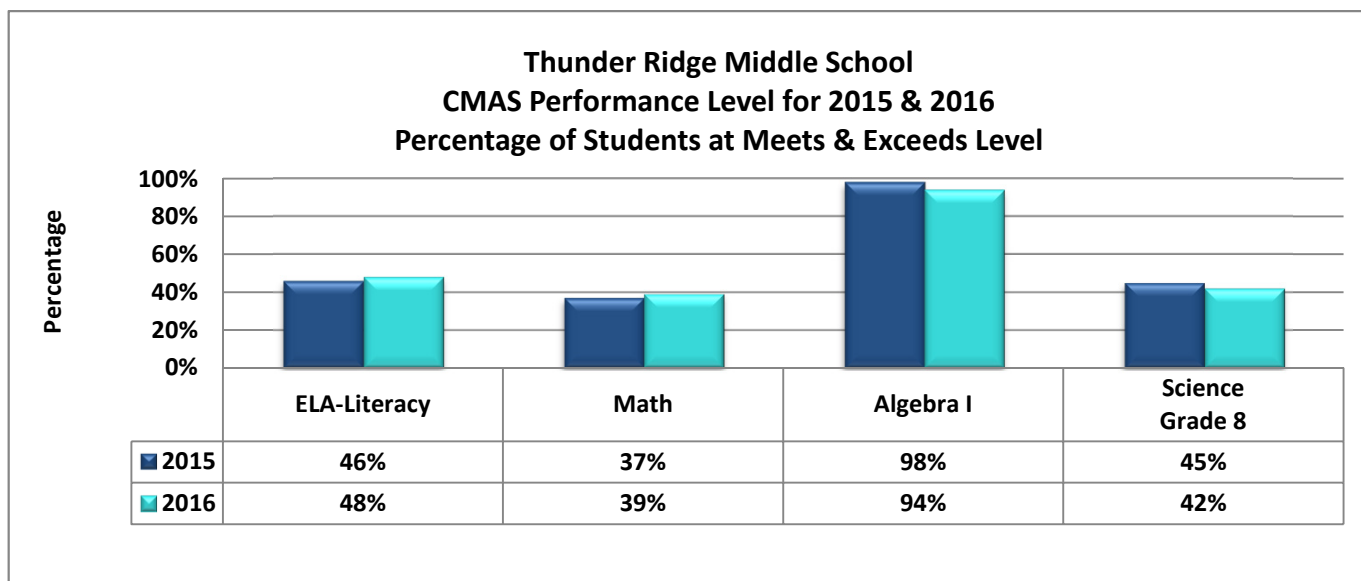
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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:

CMAS results for all content areas include students in grades 6 through 8 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	67.86	65.65	68.97	\$5,388,446	\$5,191,997	\$5,640,609
Substitute Teacher				79,505	97,889	100,086
Para-Educator	0.54	0.48	0.49	22,455	24,098	26,496
Coach/Advisor				54,302	56,224	59,082
Total Instructional Staff	68.40	66.13	69.46	5,544,708	5,370,208	5,826,273
Mental Health	1.60	1.60	1.60	158,368	138,801	148,616
Nurse	1.00	1.00	1.03	62,061	60,897	53,862
Administrator	3.00	3.00	3.00	269,604	270,003	286,044
Secretarial	5.76	5.00	5.00	164,374	140,918	138,532
Staff Support	6.00	5.95	5.95	154,285	147,074	147,802
Custodian	2.00	2.00	2.00	66,390	71,587	74,876
Other				40,466	9,350	9,031
Total Salaries	87.76	84.68	88.04	6,460,256	6,208,838	6,685,036
<u>BENEFITS</u>						
PERA				1,152,757	1,180,410	1,345,040
Medicare				90,219	89,658	97,988
Employee Benefits				476,380	506,350	526,397
Total Benefits				1,719,356	1,776,418	1,969,425
<u>OTHER EXPENDITURES</u>						
Purchased Services				203,928	205,583	206,287
Utilities				234,236	255,113	260,125
Supplies and Materials				95,471	97,527	111,688
Capital Outlay				10,021	17,422	18,200
Other Objects				7,045	5,488	7,950
Total Other				550,701	581,133	604,250
GRAND TOTAL				\$8,730,313	\$8,566,389	\$9,258,711
Projected Student Enrollment - FTE				1,229.0	1,256.0	1,265.0
Cost per Student - FTE				\$7,104	\$6,820	\$7,319
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$80,470	\$80,500	\$80,772

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

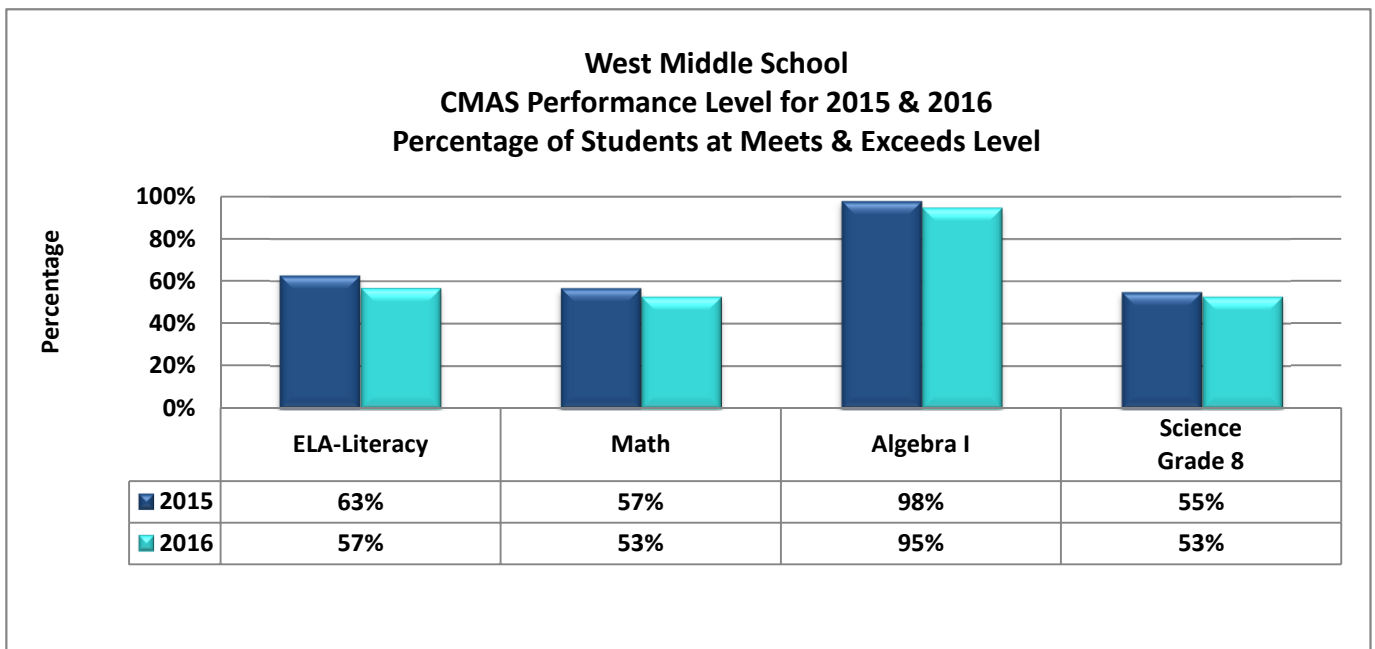
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

ACADEMIC GROWTH GOAL: By 2016-17, the percent of 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:

CMAS results for all content areas include students in grades 6 through 8 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



MIDDLE SCHOOL #11

MIDDLE SCHOOL #11

4500 S. Himalaya St.

Aurora, CO 80015

Principal: Marquette Thomas

Main Office: 720-886-6000

<http://middleschool11.cherrycreekschools.org>

	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher			9.53	\$-	\$-	\$508,234
Substitute Teacher				-	-	-
Para-Educator				-	-	-
Total Instructional Staff	0.00	0.00	9.53	-	-	508,234
Mental Health				-	-	-
Nurse				-	-	-
Administrator			1.00	-	-	136,534
Secretarial			1.00	-	-	32,271
Staff Support			3.00	-	-	101,965
Custodian			1.00	-	-	41,787
Other				-	-	-
Total Salaries	0.00	0.00	15.53	-	-	820,791
<u>BENEFITS</u>						
PERA				-	-	163,338
Medicare				-	-	11,902
Employee Benefits				-	-	70,182
Total Benefits				-	-	245,422
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	-	-
Utilities				-	-	-
Supplies and Materials				-	-	28,154
Capital Outlay				-	-	-
Other Objects				-	-	-
Total Other				-	-	28,154
GRAND TOTAL				\$0	\$0	\$1,094,367
Projected Student Enrollment - FTE				0.0	0.0	169.0
Cost per Student - FTE				\$0	\$0	\$6,476
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$0	\$0	\$16,000

Middle School #11 Mission

Middle School #11, a new middle school located in the southeast area of the Cherry Creek School District, will open an Inaugural Class in August of 2017, which will be located in Sky Vista Middle School until the facility is completed and opened in August 2018.

Together for our kids, Everyday, we will embrace “Excellence as our journey, by choice.”

OUR MISSION AND VISION

Middle School #11's primary goal is to partner with families for the success of every student, academically, emotionally, and socially. Students develop at different rates, and we must honor each of our students and their individuality, while meeting their need to be challenged, motivated, and encouraged. We will facilitate learning, as well as opportunities for independence and interdependence within our school community. We will be here to support our students and families and to ensure that our students reach their full potential. To prepare our students for success in their future college and career choices, Middle School #11 is committed to the following:

POINTS OF PRIDE

- **21st Century Learners** (Beginning at the sixth grade level):
 - Equipping students with required core competencies through collaborative teaching where two or more educators simultaneously work with students
 - Empowering students to compete at the highest levels incorporating 21st Century skills
- **Team Concept** – The sixth grade level will be arranged in teams where each group of students share a common teacher for the Core Academic courses of English Language Arts, Mathematics, Science, and Social Studies; the teams will move between each classroom together offering students the feel of a more personal and smaller learning environment; teachers will work closely with each other to provide connections to other subject areas to more effectively monitor the academic progress of each student
- **Elective Offerings** are offered in Engineering Technology, a variety of Performing Arts, Physical Education, Technology, Visual Arts, and World Languages
- **Advanced Placement Options** will be available to qualified students who have advanced reading and writing abilities, strong task commitment, and internal motivation; with coordinated preparation, academically able students will be prepared and motivated to succeed in challenging courses in high school, including Advanced Placement classes and International Baccalaureate programming
- **After-School Activities** will be offered for a variety of Athletics, Activities, and Intramurals

PERFORMANCE MEASURES

Performance measures will be provided to the Cherry Creek School District and the community in 2018 upon completion of the 2017-18 school year.

CHEROKEE TRAIL

CHEROKEE TRAIL HIGH SCHOOL

25901 E. Arapahoe Road

Aurora, CO 80016

Principal: Kimberley Rauh

Main Office: 720-886-1900

<http://cherokeetrail.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	151.25	156.15	162.24	\$11,618,824	\$11,528,301	\$12,041,310
Substitute Teacher				133,223	209,889	217,989
Para-Educator	0.95	0.96	0.55	43,168	41,309	21,843
Coach/Advisor				318,409	324,913	329,700
Total Instructional Staff	152.20	157.11	162.79	12,113,624	12,104,412	12,610,842
Mental Health	2.40	2.40	2.40	183,679	170,202	184,676
Nurse	1.00	1.00	2.03	57,985	62,225	126,837
Administrator	4.00	4.00	5.00	449,098	417,874	530,131
Secretarial	26.28	26.03	25.53	651,337	650,187	726,345
Staff Support	9.97	10.00	10.00	286,714	281,215	288,996
Custodian	2.00	2.00	2.00	77,531	75,519	80,463
Other				43,781	14,894	14,466
Total Salaries	197.85	202.54	209.75	13,863,749	13,776,528	14,562,756
<u>BENEFITS</u>						
PERA				2,477,908	2,620,891	2,931,323
Medicare				194,497	198,960	213,600
Employee Benefits				1,110,548	1,206,740	1,242,482
Total Benefits				3,782,953	4,026,591	4,387,405
<u>OTHER EXPENDITURES</u>						
Purchased Services				586,106	591,750	627,769
Utilities				797,475	910,449	937,024
Supplies and Materials				463,941	402,746	382,614
Capital Outlay				13,694	66,680	64,524
Other Objects				66,842	71,006	75,906
Total Other				1,928,058	2,042,631	2,087,837
GRAND TOTAL				\$19,574,760	\$19,845,750	\$21,037,998
Projected Student Enrollment - FTE				2,875.0	2,977.5	2,985.0
Cost per Student - FTE				\$6,809	\$6,665	\$7,048
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				172,366	171,651	174,376
Athletics				464,527	458,876	460,093
TOTAL ACTIVITIES & ATHLETICS				\$636,893	\$630,527	\$634,469

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

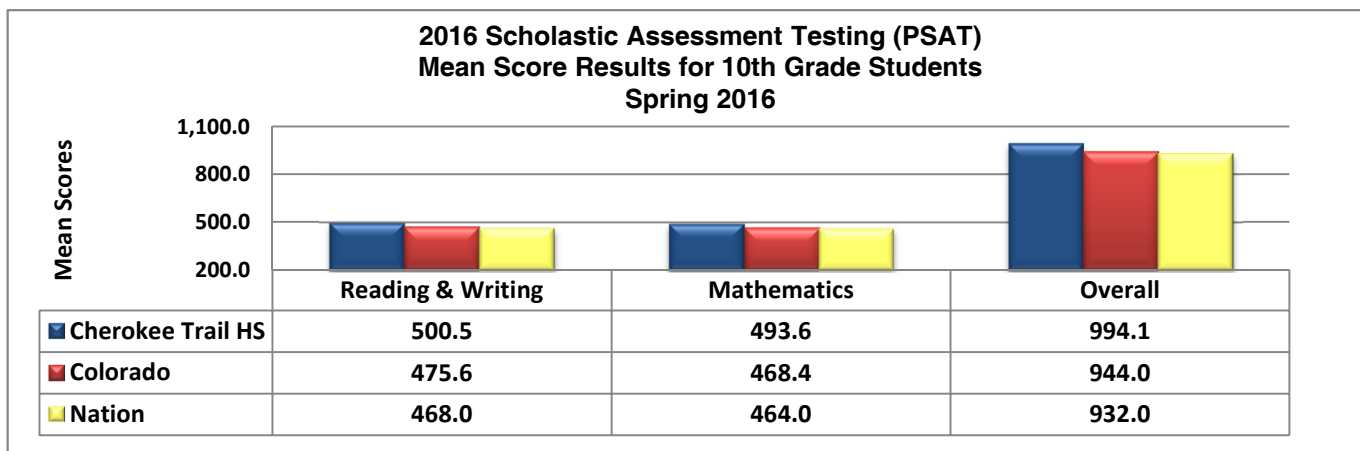
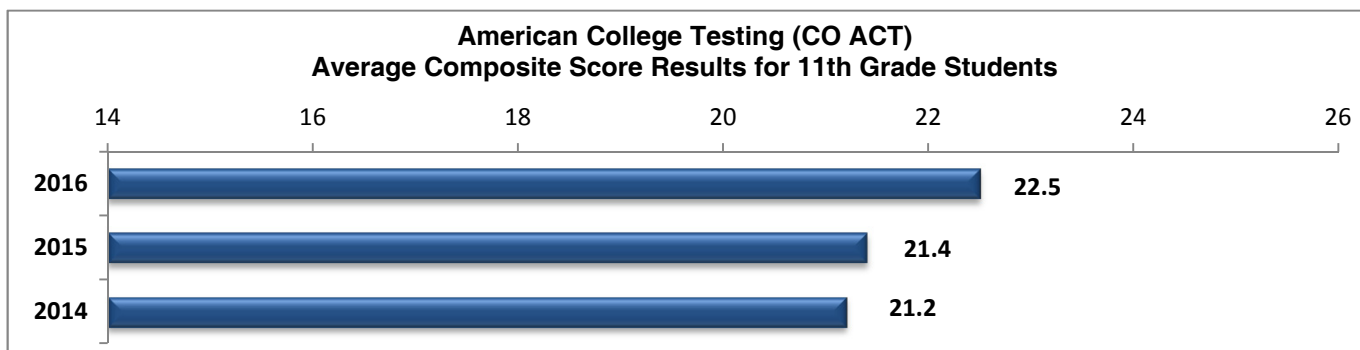
High schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual ACT and PSAT test results are provided below.

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.

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

PERFORMANCE RESULTS FOR HIGH SCHOOL GRADES 9 THROUGH 12:

Performance test results include all students who tested with valid scores.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	181.21	189.45	190.33	\$15,463,285	\$14,977,487	\$15,200,746
Substitute Teacher				155,692	240,249	249,546
Para-Educator	4.40	3.79	5.53	164,003	153,458	219,543
Coach/Advisor				455,454	453,985	461,143
Total Instructional Staff	185.61	193.24	195.86	16,238,434	15,825,179	16,130,978
Mental Health	3.00	3.00	3.00	281,162	229,712	255,867
Nurse	2.00	2.00	2.00	147,411	133,743	134,656
Administrator	5.00	5.00	5.00	503,854	499,099	514,406
Secretarial	28.50	28.50	29.00	717,232	692,119	713,583
Staff Support	18.00	18.00	18.00	544,153	527,139	542,392
Custodian	2.00	3.00	3.00	74,417	105,485	107,385
Other				439,432	36,379	23,420
Total Salaries	244.11	252.74	255.86	18,946,095	18,048,855	18,422,687
<u>BENEFITS</u>						
PERA				3,333,387	3,426,433	3,701,576
Medicare				254,875	260,118	272,576
Employee Benefits				1,442,517	1,496,247	1,616,493
Total Benefits				5,030,779	5,182,798	5,590,645
<u>OTHER EXPENDITURES</u>						
Purchased Services				757,132	729,251	726,702
Utilities				709,354	729,702	753,742
Supplies and Materials				396,343	525,101	552,658
Capital Outlay				154,499	25,392	43,655
Other Objects				47,435	42,966	37,058
Total Other				2,064,763	2,052,412	2,113,815
GRAND TOTAL				\$26,041,637	\$25,284,065	\$26,127,147
Projected Student Enrollment - FTE				3,488.0	3,566.0	3,597.0
Cost per Student - FTE				\$7,466	\$7,090	\$7,264
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				195,989	195,136	195,765
Athletics				577,304	524,298	525,907
TOTAL ACTIVITIES & ATHLETICS				\$773,293	\$719,434	\$721,672

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

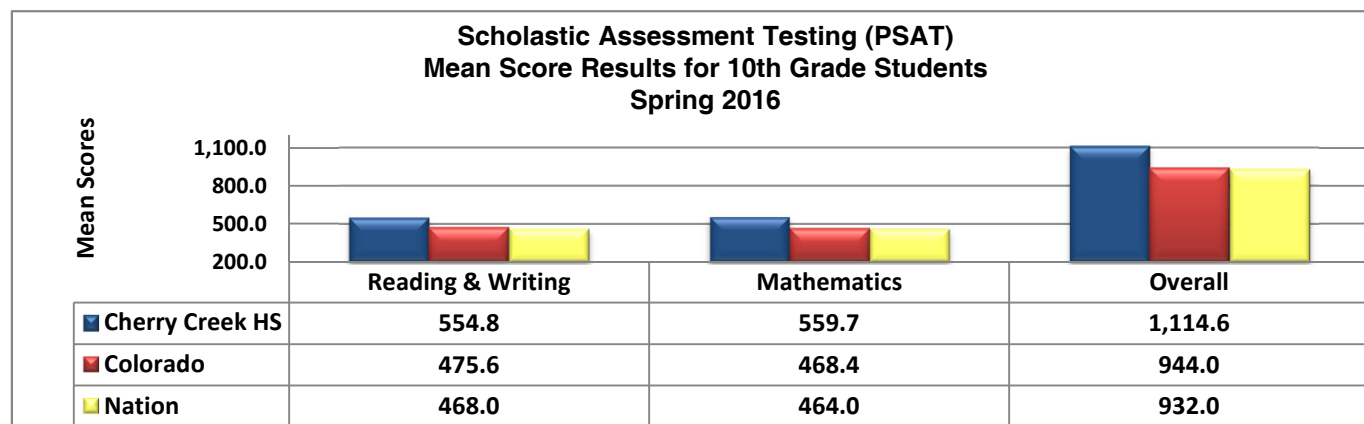
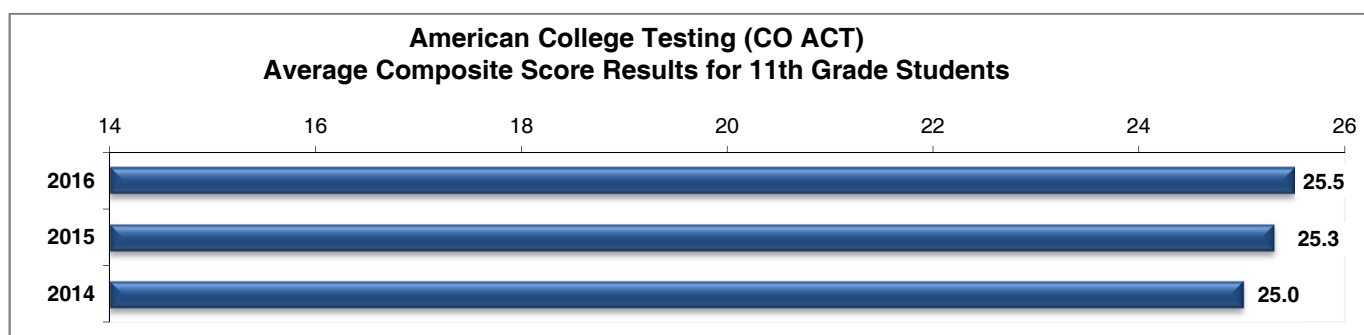
High schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual ACT and PSAT test results are provided below.

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%.

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

PERFORMANCE RESULTS FOR HIGH SCHOOL GRADES 9 THROUGH 12:

Performance test results include all students who tested with valid scores.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	132.94	139.10	151.51	\$10,810,534	\$10,371,702	\$11,254,761
Substitute Teacher				140,580	175,316	182,219
Para-Educator	2.31	2.32	2.04	94,511	93,722	82,444
Coach/Advisor				314,141	355,757	360,524
Total Instructional Staff	135.25	141.42	153.55	11,359,766	10,996,497	11,879,948
Mental Health	2.60	3.60	2.60	190,507	247,323	191,309
Nurse	1.00	1.00	1.00	74,455	69,353	42,410
Administrator	4.00	4.00	4.00	420,771	404,370	416,102
Secretarial	18.50	18.50	20.50	498,385	455,562	507,026
Staff Support	13.00	13.00	13.50	387,255	382,842	402,428
Custodian	2.00	2.00	2.00	73,330	73,765	75,523
Other				125,126	5,948	735
Total Salaries	176.35	183.52	197.15	13,129,595	12,635,660	13,515,481
<u>BENEFITS</u>						
PERA				2,326,654	2,401,553	2,720,622
Medicare				182,400	182,340	202,589
Employee Benefits				1,022,646	1,117,559	1,155,273
Total Benefits				3,531,700	3,701,452	4,078,484
<u>OTHER EXPENDITURES</u>						
Purchased Services				553,991	508,533	536,739
Utilities				584,767	555,284	566,045
Supplies and Materials				377,640	488,531	513,436
Capital Outlay				61,630	50,362	50,118
Other Objects				107,056	72,744	63,830
Total Other				1,685,084	1,675,454	1,730,168
GRAND TOTAL				\$18,346,379	\$18,012,566	\$19,324,133
Projected Student Enrollment - FTE				2,560.0	2,654.5	2,803.0
Cost per Student - FTE				\$7,167	\$6,786	\$6,894
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				174,596	178,309	178,682
Athletics				466,908	458,951	460,183
TOTAL ACTIVITIES & ATHLETICS				\$641,504	\$637,260	\$638,865

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 & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual ACT and PSAT test results are provided below.

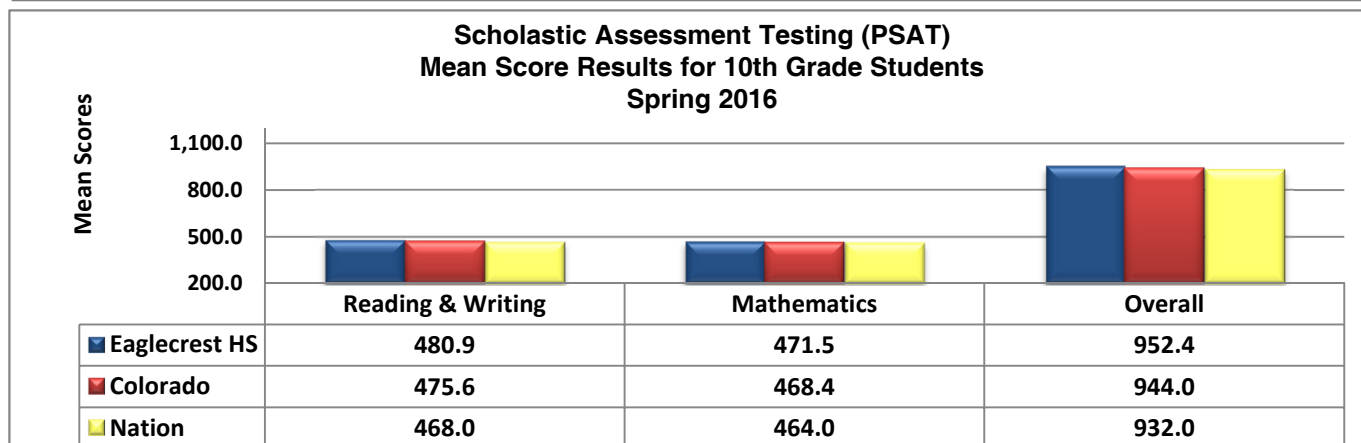
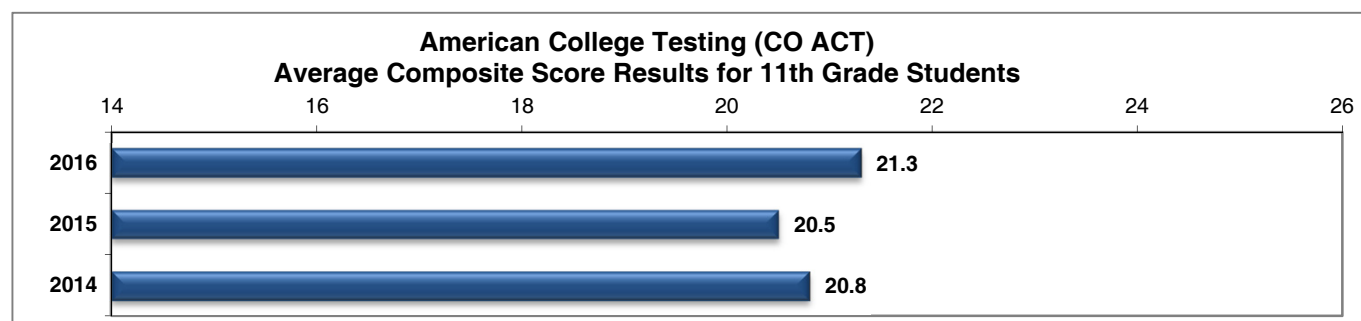
ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the School Performance Framework (SPF) percentile ranking will be 71 or higher in reading.

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.

POSTSECONDARY 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 test results include all students who tested with valid scores.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	131.04	139.78	148.51	\$11,506,620	\$11,132,308	\$11,683,587
Substitute Teacher				105,637	176,744	181,807
Para-Educator	0.88	0.78	0.78	32,293	31,553	33,579
Coach/Advisor				286,771	362,113	359,883
Total Instructional Staff	131.92	140.56	149.29	11,931,321	11,702,718	12,258,856
Mental Health	2.20	2.00	2.00	188,842	174,788	185,434
Nurse	1.04	1.04	1.00	95,371	90,082	89,482
Administrator	4.00	4.00	4.00	393,881	390,085	389,266
Secretarial	20.00	20.00	21.00	550,506	492,903	507,785
Staff Support	13.00	13.00	13.00	390,770	385,139	391,602
Custodian	2.00	2.00	2.00	80,954	83,763	85,964
Other				403,971	14,603	14,200
Total Salaries	174.16	182.60	192.29	14,035,616	13,334,081	13,922,589
<u>BENEFITS</u>						
PERA				2,470,263	2,537,269	2,818,072
Medicare				190,663	192,603	209,687
Employee Benefits				1,032,542	1,094,956	1,134,793
Total Benefits				3,693,468	3,824,828	4,162,552
<u>OTHER EXPENDITURES</u>						
Purchased Services				525,440	490,436	513,378
Utilities				822,115	850,931	871,961
Supplies and Materials				356,573	476,636	514,182
Capital Outlay				655	16,150	16,150
Other Objects				110,137	98,438	98,400
Total Other				1,814,920	1,932,591	2,014,071
GRAND TOTAL				\$19,544,004	\$19,091,500	\$20,099,212
Projected Student Enrollment - FTE				2,486.0	2,622.5	2,735.0
Cost per Student - FTE				\$7,862	\$7,280	\$7,349
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				179,539	179,317	179,807
Athletics				466,143	461,466	462,183
TOTAL ACTIVITIES & ATHLETICS				\$645,682	\$640,783	\$641,990

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 postsecondary 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

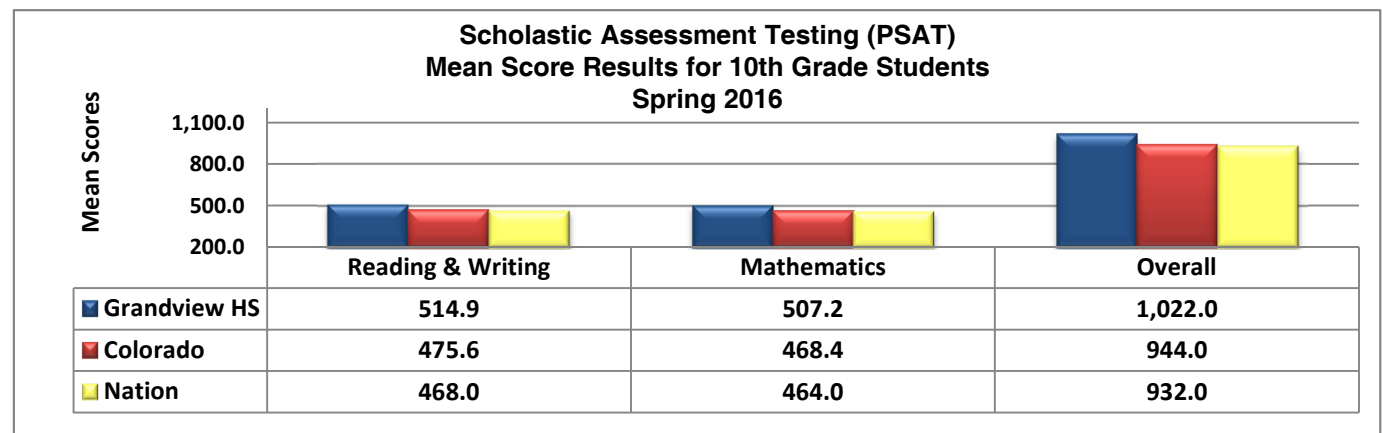
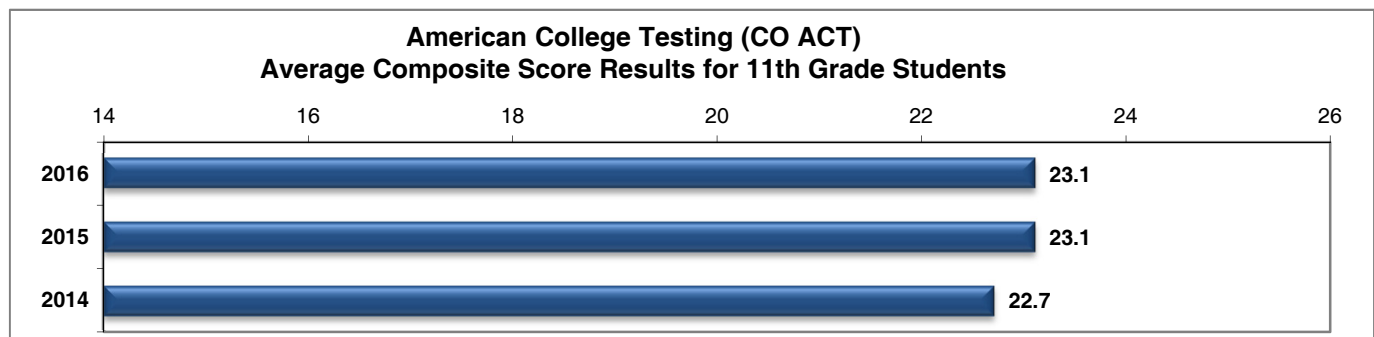
High schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual ACT and PSAT test results are provided below.

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.

POSTSECONDARY 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 test results include all students who tested with valid scores.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	121.06	119.43	134.13	\$8,964,924	\$8,307,383	\$9,385,219
Substitute Teacher				123,207	152,827	157,188
Para-Educator	1.61	0.61	0.64	26,556	24,416	25,284
Coach/Advisor				249,684	286,505	283,450
Total Instructional Staff	122.67	120.04	134.77	9,364,371	8,771,131	9,851,141
Mental Health	2.00	2.00	2.00	149,350	150,417	134,373
Nurse	1.00	1.00	1.00	65,659	62,625	47,499
Administrator	4.00	4.00	4.00	406,893	400,373	405,970
Secretarial	15.00	16.00	14.00	396,266	393,658	358,954
Staff Support	13.00	13.00	13.00	361,816	375,989	382,749
Custodian	3.00	3.00	3.00	110,170	111,058	113,965
Other				180,175	49,470	50,463
Total Salaries	160.67	159.04	171.77	11,034,700	10,314,721	11,345,114
<u>BENEFITS</u>						
PERA				1,961,883	1,954,520	2,282,329
Medicare				153,770	148,558	166,226
Employee Benefits				923,803	985,960	1,082,754
Total Benefits				3,039,456	3,089,038	3,531,309
<u>OTHER EXPENDITURES</u>						
Purchased Services				626,557	588,176	620,608
Utilities				500,770	519,389	527,282
Supplies and Materials				350,793	329,543	344,098
Capital Outlay				88,938	85,966	103,681
Other Objects				73,583	61,445	63,782
Total Other				1,640,641	1,584,519	1,659,451
GRAND TOTAL				\$15,714,797	\$14,988,278	\$16,535,874
Projected Student Enrollment - FTE				2,268.0	2,300.5	2,400.0
Cost per Student - FTE				\$6,929	\$6,515	\$6,890
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				167,655	173,893	174,250
Athletics				469,841	456,042	457,044
TOTAL ACTIVITIES & ATHLETICS				\$637,496	\$629,935	\$631,294

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

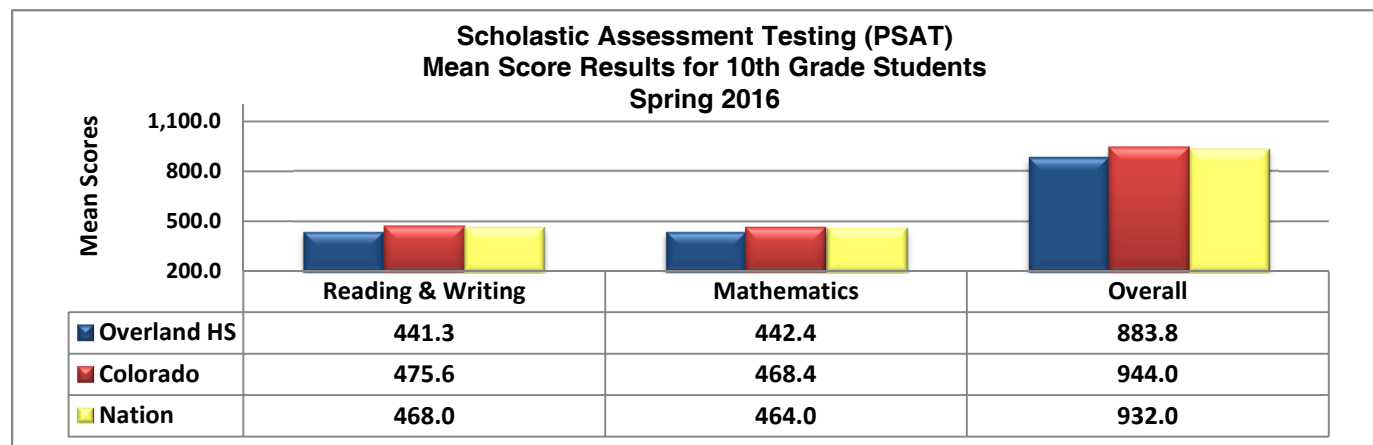
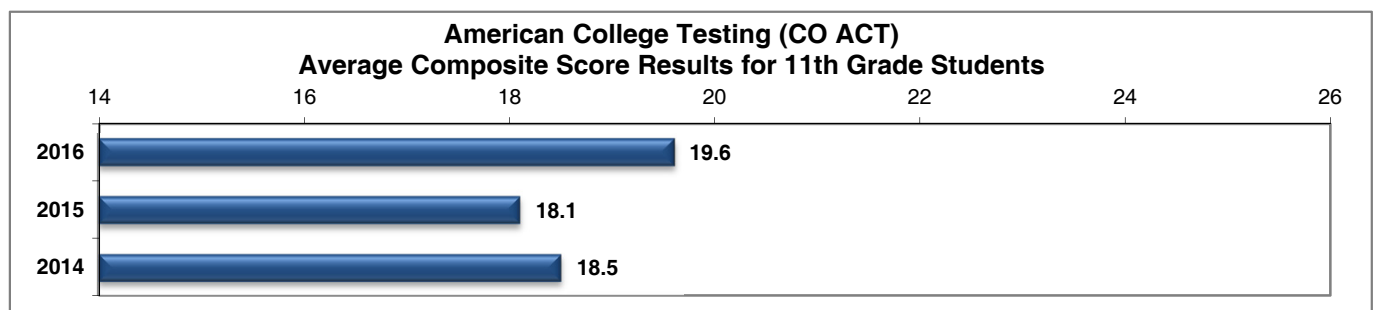
High schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual ACT and PSAT test results are provided below.

ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the ACT Reading and English test score will be 19.0 for students of color; for students with disabilities, the ACT Reading test score will be 15.0 and the ACT English test score will be 14.0.

POSTSECONDARY READINESS: By 2016-17, the graduation rate for all students will meet or exceed 85%.

PERFORMANCE RESULTS FOR HIGH SCHOOL GRADES 9 THROUGH 12:

Performance test results include all students who tested with valid scores.



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	104.43	106.77	110.73	\$9,170,602	\$8,443,418	\$8,768,673
Substitute Teacher				95,462	149,374	151,567
Para-Educator	2.25	1.78	1.58	75,402	75,001	70,192
Coach/Advisor				279,553	350,101	353,102
Total Instructional Staff	106.68	108.55	112.31	9,621,019	9,017,894	9,343,534
Mental Health	2.00	2.00	2.00	161,854	152,793	172,166
Nurse	1.00	1.00	1.00	59,199	60,523	65,156
Administrator	4.00	4.00	4.00	425,939	482,731	420,028
Secretarial	18.00	18.00	16.00	455,579	450,584	418,343
Staff Support	12.00	12.00	12.00	341,077	328,825	343,220
Custodian	2.00	2.00	2.00	74,559	74,165	76,106
Other				473,366	43,688	36,851
Total Salaries	145.68	147.55	149.31	11,612,592	10,611,203	10,875,404
<u>BENEFITS</u>						
PERA				2,026,597	2,017,201	2,188,463
Medicare				150,582	153,270	159,460
Employee Benefits				822,042	876,594	877,396
Total Benefits				2,999,221	3,047,065	3,225,319
<u>OTHER EXPENDITURES</u>						
Purchased Services				548,799	497,397	507,255
Utilities				468,292	493,923	506,946
Supplies and Materials				310,625	359,518	366,999
Capital Outlay				122,658	24,300	27,300
Other Objects				88,196	73,225	72,126
Total Other				1,538,570	1,448,363	1,480,626
GRAND TOTAL				\$16,150,383	\$15,106,631	\$15,581,349
Projected Student Enrollment - FTE				2,034.0	2,074.0	2,040.0
Cost per Student - FTE				\$7,940	\$7,284	\$7,638
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				189,123	178,645	179,103
Athletics				453,126	457,462	458,463
TOTAL ACTIVITIES & ATHLETICS				\$642,249	\$636,107	\$637,566

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 & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual ACT and PSAT test results are provided below.

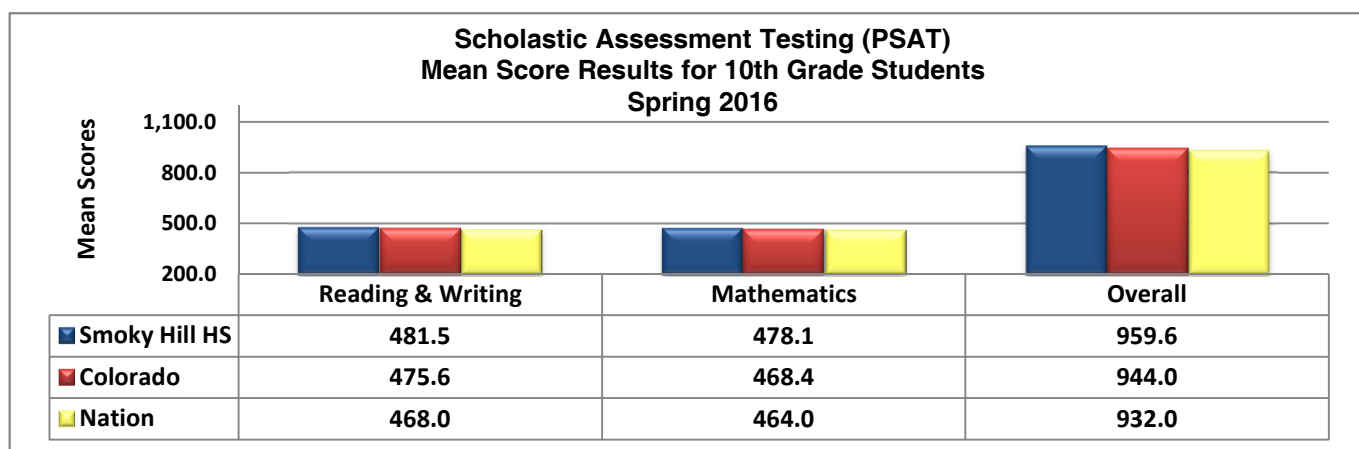
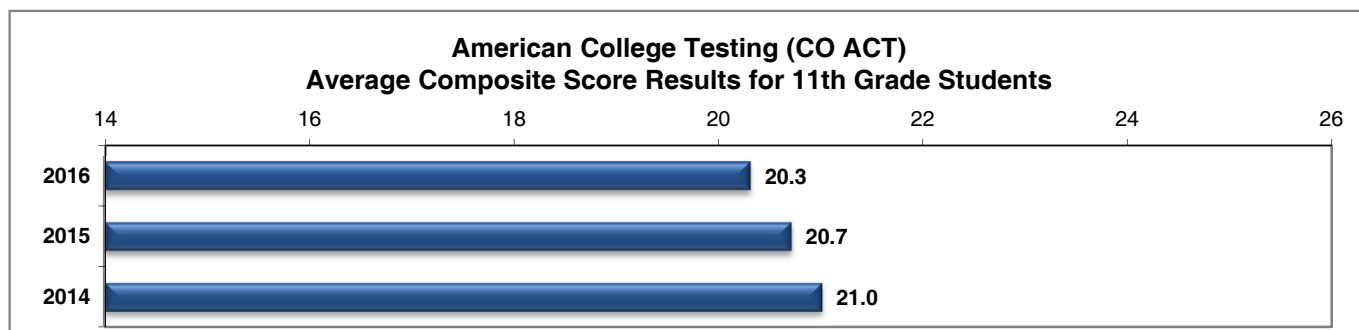
ACADEMIC GROWTH GOAL: By 2016-17, the ACT composite score will increase from 22.0 to 22.5 in reading, writing, and math.

ACADEMIC GROWTH GAP GOAL: By 2016-17, the overall growth for Black/Hispanic and Special Education students will increase by 5 percentage points in reading and math.

POSTSECONDARY 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 test results include all students who tested with valid scores.



ENDEAVOR ACADEMY

ENDEAVOR ACADEMY

14076 E. Briarwood Ave.

Centennial, CO 80112

Principal: David Brown

Main Office: 720-886-7200

<http://endeavoracademy.cherrycreekschools.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	22.89	24.16	24.70	\$2,144,008	\$1,912,095	\$1,989,214
Substitute Teacher				29,794	31,952	29,739
Para-Educator	0.31	0.66	0.31	33,070	33,857	18,083
Coach/Advisor				-	-	4,000
Total Instructional Staff	23.20	24.82	25.01	2,206,872	1,977,904	2,041,036
Mental Health	2.20	1.20	1.20	54,733	57,264	61,382
Nurse	1.00	1.03	1.00	61,127	54,190	59,074
Administrator	2.00	2.00	2.00	213,860	213,183	210,899
Secretarial	3.00	3.43	3.00	109,605	101,806	85,167
Staff Support	3.00	4.00	5.20	121,068	116,354	146,399
Custodian	0.33	0.33	0.33	10,799	10,055	11,411
Other				8,134	202	201
Total Salaries	34.73	36.81	37.74	2,786,198	2,530,958	2,615,569
<u>BENEFITS</u>						
PERA				497,574	474,162	520,499
Medicare				39,093	36,103	37,927
Employee Benefits				222,246	229,952	258,461
Total Benefits				758,913	740,217	816,887
<u>OTHER EXPENDITURES</u>						
Purchased Services				70,896	73,434	66,306
Utilities				95,487	108,814	112,323
Supplies and Materials				65,188	35,421	39,924
Capital Outlay				9,206	7,500	8,500
Other Objects				7,185	5,600	6,950
Total Other				247,962	230,769	234,003
GRAND TOTAL				\$3,793,073	\$3,501,944	\$3,666,459
Projected Student Enrollment - FTE				284.0	254.5	287.0
Cost per Student - FTE				\$13,356	\$13,760	\$12,775
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				4,467	4,000	4,000
Athletics				-	5,000	5,000
TOTAL ACTIVITIES & ATHLETICS				\$4,467	\$9,000	\$9,000

Endeavor Academy Mission

The District mission for Endeavor Academy is to prepare students for postsecondary transitions by re-engaging them in the learning process using traditional and non-traditional instruction in an academically rigorous and personalized learning environment.

PROGRAM DESCRIPTION

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

- ◆ Are enrolled in grades 10-12 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. 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

2017-18 OBJECTIVES

Endeavor Academy was awarded an Expelled and At-risk Student Services (EARSS) grant by the Colorado Department of Education and the State Board of Education two years ago. Entering the third year of this \$1.3 million four year grant, Endeavor Academy is focused on:

- ◆ Delivering instruction and assessing student learning using research based protocols for students identified as at-risk of graduating high school
- ◆ Lowering truancy rates and increasing daily attendance for all of its students
- ◆ Engaging graduating seniors in sustainable, individualized postsecondary options
- ◆ Providing a quality Night School aimed at credit recovery from all seven Cherry Creek School District high schools



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.22	33.22	29.45	\$2,491,786	\$2,404,004	\$2,467,205
Substitute Teacher				60,372	73,740	71,616
Total Instructional Staff	33.22	33.22	29.45	2,552,158	2,477,744	2,538,821
Staff Support	3.00	3.00	3.00	96,663	94,057	97,151
Other				28,854	20,000	20,000
Total Salaries	36.22	36.22	32.45	2,677,675	2,591,801	2,655,972
<u>BENEFITS</u>						
PERA				482,393	493,245	494,813
Medicare				37,778	37,427	36,055
Employee Benefits				187,405	196,714	193,637
Total Benefits				707,576	727,386	724,505
<u>OTHER EXPENDITURES</u>						
Purchased Services				237,230	292,269	297,691
Utilities				15,217	24,933	25,574
Supplies and Materials				201,035	180,341	176,091
Capital Outlay				92,103	56,200	55,200
Other Objects				27,263	23,525	24,125
Total Other				572,848	577,268	578,681
GRAND TOTAL				\$3,958,099	\$3,896,455	\$3,959,158
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

2016-17 Highlights
<ul style="list-style-type: none"> ◆ CTE students participated in NASA Hunch, CyberPatriot, FIRST Robotics, Creative Careers, ProStart, DECA, FBLA, FCCLA, HOSA, SkillsUSA, (SC)2, and TSA ◆ Grandview and Cherokee Trail High Schools promoted STEM and CTE with middle and elementary school students through the STEAMAPALOOZA and CREATE events ◆ Career Explorations and Building Pathways Course piloted at Smoky Hill High School connected students with career pathways by partnering with businesses in the community ◆ Ten students completed a summer internship at Mikron Corp. and three students were selected to continue in a three year apprenticeship ◆ Cherry Creek CTE students acquired ASE, Servsafe, OSHA, CAN, SolidWorks Associate, SolidWorks Professional and SolidWorks Expert certifications

2017-18 Objectives
<ul style="list-style-type: none"> ◆ Increase strategic business/industry partnerships to strengthen CTE programs & student work based opportunities ◆ Promote inclusion of under-represented populations using 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 innovation 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
2016-17	16,460	12,455	76%
2015-16	16,025	11,936	74%
2014-15	15,455	10,406	67%

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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.46	29.37	28.75	\$2,651,404	\$2,376,103	\$2,464,476
Substitute Teacher				39,260	41,028	45,996
Para-Educator	0.37	0.58	1.68	2,399	21,763	64,462
Coach/Advisor				8,683	9,598	8,653
Total Instructional Staff	29.83	29.95	30.43	2,701,746	2,448,492	2,583,587
Mental Health	1.00	1.00	1.00	100,954	91,967	96,102
Nurse	1.00	1.00	1.00	74,349	69,417	64,070
Administrator	1.00	1.00	1.00	104,950	117,842	121,263
Secretarial	2.50	2.50	2.50	67,605	67,542	63,672
Staff Support	1.94	2.00	2.00	52,315	50,903	54,358
Custodian	1.00	1.00	1.00	33,647	33,344	34,580
Other				12,958	2,060	607
Total Salaries	38.27	38.45	38.93	3,148,524	2,881,567	3,018,239
<u>BENEFITS</u>						
PERA				563,910	547,182	607,894
Medicare				44,638	41,587	44,295
Employee Benefits				229,522	248,010	252,687
Total Benefits				838,070	836,779	904,876
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,073	76,168	71,882
Utilities				100,636	115,188	115,919
Supplies and Materials				45,110	49,608	51,012
Capital Outlay				6,682	6,697	3,819
Other Objects				5,418	2,512	8,771
Total Other				233,919	250,173	251,403
GRAND TOTAL				\$4,220,513	\$3,968,519	\$4,174,518
Projected Student Enrollment - FTE				521.5	520.5	526.5
Cost per Student - FTE				\$8,093	\$7,624	\$7,929
(These costs are included in the above lines.)						
ACTIVITIES & ATHLETICS				\$10,448	\$8,336	\$10,500

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

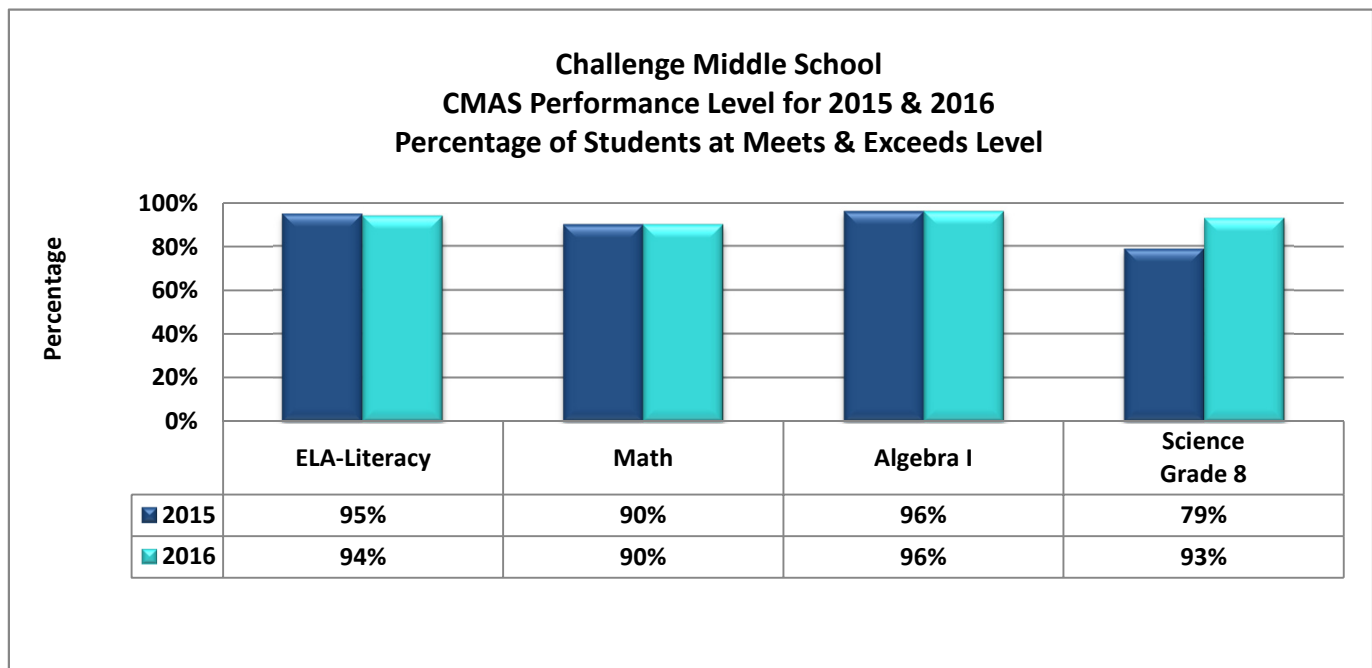
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 8 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



OPTIONS PROGRAM

OPTIONS PROGRAM

Multiple Sites

Manager: Carla Stearns

Main Office: 720-554-4444

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



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher*	1.14	1.14	1.16	\$117,109	\$104,341	\$110,547
Substitute Teacher				15,975	23,303	23,144
Para-Educator	0.32	0.32		24,987	11,673	-
Total Instructional Staff	1.46	1.46	1.16	158,071	139,317	133,691
Secretarial	3.00	3.00	3.00	90,166	89,212	91,703
Other				640,908	680,624	677,729
Total Salaries	4.46	4.46	4.16	889,145	909,153	903,123
<u>BENEFITS</u>						
PERA				163,211	175,285	179,978
Medicare				12,639	13,166	13,114
Employee Benefits				21,884	21,890	22,236
Total Benefits				197,734	210,341	215,328
<u>OTHER EXPENDITURES</u>						
Purchased Services				200,063	211,367	206,367
Utilities				4,796	3,800	3,800
Supplies and Materials				91,430	103,993	109,493
Capital Outlay				52,776	-	-
Other Objects				719	600	100
Total Other				349,784	319,760	319,760
GRAND TOTAL				\$1,436,663	\$1,439,254	\$1,438,211

*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

2016-17 OBJECTIVES

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

2016-17 HIGHLIGHTS

- ◆ Increased available curriculum and resources to home-schooled students in the Options Program

2017-18 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: Rob McLelland

Main Office: 720-747-2917

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



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	1.83	2.00	2.00	\$157,772	\$149,923	\$159,425
Substitute Teacher				-	2,301	2,432
Para-Educator	0.47		0.24	2,557	-	9,228
Total Instructional Staff	2.30	2.00	2.24	160,329	152,224	171,085
Mental Health	0.40	0.40	0.40	33,768	34,308	35,906
Total Salaries	2.70	2.40	2.64	194,097	186,532	206,991
<u>BENEFITS</u>						
PERA				35,530	35,514	41,641
Medicare				2,761	2,699	3,033
Employee Benefits				6,105	9,792	10,466
Total Benefits				44,396	48,005	55,140
<u>OTHER EXPENDITURES</u>						
Supplies and Materials				1,437	2,890	2,805
Total Other				1,437	2,890	2,805
GRAND TOTAL				\$239,930	\$237,427	\$264,936

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
2015-16	61	43
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

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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	5.73	4.16	5.26	\$258,490	\$232,049	\$297,617
Substitute Teacher				6,324	6,418	5,847
Total Instructional Staff	5.73	4.16	5.26	264,814	238,467	303,464
Secretarial	1.00	1.00	1.00	25,785	25,055	25,983
Other				35,796	35,000	37,700
Total Salaries	6.73	5.16	6.26	326,395	298,522	367,147
<u>BENEFITS</u>						
PERA				57,945	56,822	73,908
Medicare				4,538	4,317	5,386
Employee Benefits				21,323	27,000	32,291
Total Benefits				83,806	88,139	111,585
<u>OTHER EXPENDITURES</u>						
Purchased Services				23,052	43,700	41,600
Utilities				2,143	5,000	3,000
Supplies and Materials				14,381	15,200	23,037
Other Objects				-	100	1,050
Total Other				39,576	64,000	68,687
GRAND TOTAL				\$449,777	\$450,661	\$547,419

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.

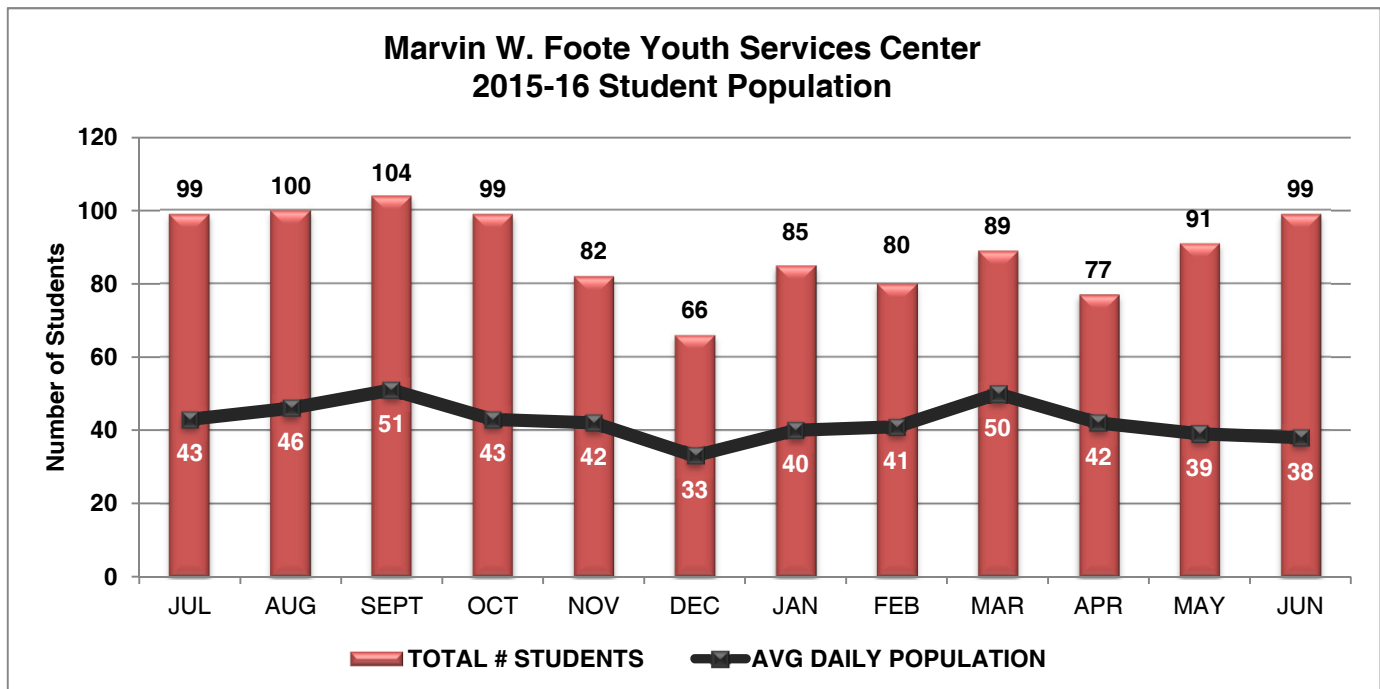
Since 1997, the District has operated a year-round educational program at the Marvin W. Foote Youth Services Center, which is designed to meet the educational and affective needs of youth who are pre-adjudicated, and/or have been charged with an offense, and are awaiting disposition on their charges.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





CHARTER SCHOOLS

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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.80	29.80	29.80	\$1,572,814	\$1,679,207	\$1,664,385
Substitute Teacher				37,050	62,000	46,900
Para-Educator	4.50	4.50	4.50	137,289	156,109	181,730
Total Instructional Staff	34.30	34.30	34.30	1,747,153	1,897,316	1,893,015
Mental Health				-	-	-
Nurse	1.00	1.00	1.00	49,865	50,461	54,490
Administrator	3.00	3.00	3.00	276,495	284,026	360,220
Secretarial	2.20	2.20	2.20	116,508	132,216	141,110
Staff Support	2.00	2.00	2.00	120,255	123,000	131,300
Custodian	1.00	1.00	1.00	45,207	42,694	43,760
Other				-	-	-
Total Salaries	43.50	43.50	43.50	2,355,483	2,529,713	2,623,895
<u>BENEFITS</u>						
PERA				433,255	490,763	522,152
Medicare				34,599	36,681	38,047
Employee Benefits				241,939	255,089	260,324
Total Benefits				709,793	782,533	820,523
<u>OTHER EXPENDITURES</u>						
Purchased Services				314,618	322,199	441,234
Building Rental and Maintenance				328,586	273,688	276,738
Liability Insurance				51,720	55,000	66,000
Utilities				73,655	76,500	78,030
Supplies and Materials				252,617	326,862	259,072
Estimated Mill Levy Override Allocation				448,730	572,086	589,001
Capital Outlay				122,518	194,047	57,915
Other Objects				4,157	4,473	4,292
Total Other				1,596,601	1,824,855	1,772,282
GRAND TOTAL				\$4,661,877	\$5,137,101	\$5,216,700
<u>Projected Student Enrollment - FTE</u>						
				547.2	547.2	547.2
<u>Cost per Student - FTE</u>						
				\$8,520	\$9,388	\$9,533

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

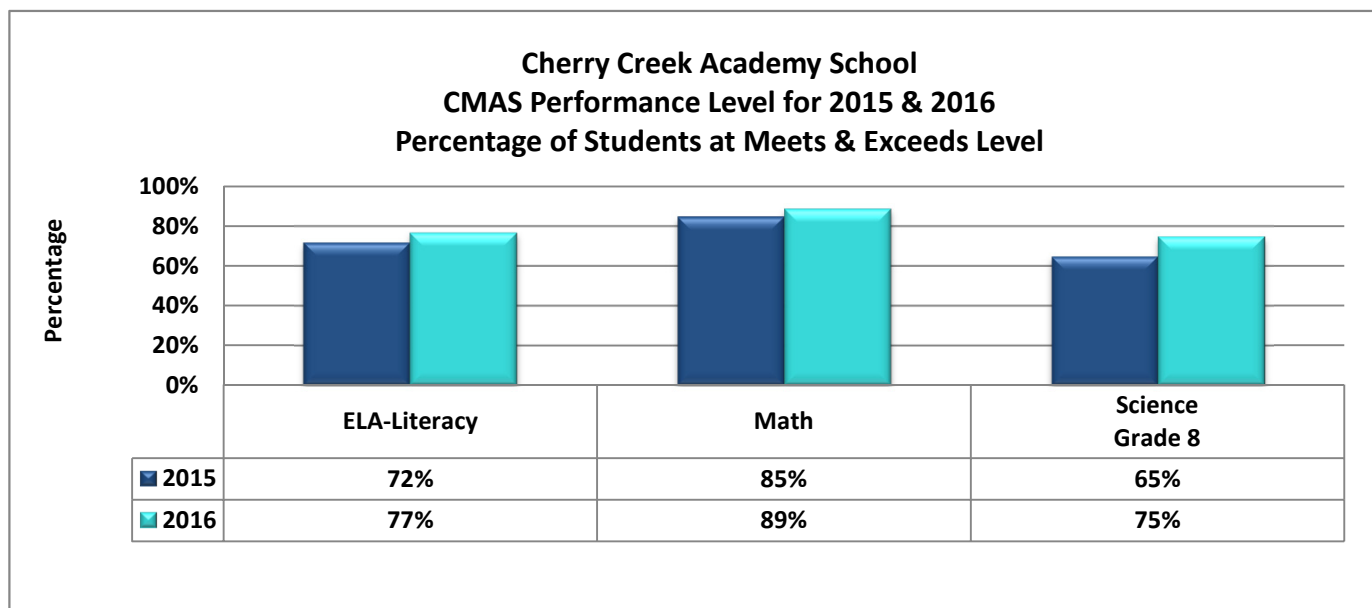
Each school has established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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:

CMAS results for all content areas include students in grades 3 through 8 combined with the exception of Science. All students with a valid score are included in the total, including students who enrolled after October 1st.



HERITAGE HEIGHTS ACADEMY

HERITAGE HEIGHTS ACADEMY

20050 E. Smoky Hill Road
Centennial, CO 80015
Principal: Natalia R. Miller-Forrest
Main Office: 720-870-9541
<http://heritageheightsacademy.org>



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	0.00	10.50	15.00	\$-	\$427,083	\$581,950
Substitute Teacher	0.00	0.00	0.00	-	3,795	15,000
Para-Educator	0.00	0.00	6.00	-	11,958	113,560
Total Instructional Staff	0.00	10.50	21.00	-	442,836	710,510
Mental Health				-	-	-
Nurse				-	-	-
Administrator		1.00	1.00	-	88,000	90,640
Secretarial			1.00	-	-	46,350
Staff Support		2.00	2.00	-	85,832	35,020
Custodian				-	-	-
Other				-	-	-
Total Salaries	0.00	13.50	25.00	-	616,668	882,520
<u>BENEFITS</u>						
PERA				-	119,633	175,622
Medicare				-	8,943	12,796
Employee Benefits				-	69,992	139,823
Total Benefits				-	198,568	328,241
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	170,198	290,240
Building Rental and Maintenance				-	315,000	277,730
Liability Insurance				-	24,300	24,786
Utilities				-	15,715	4,500
Supplies and Materials				-	27,500	78,690
Estimated Mill Levy Override Allocation				-	146,901	254,593
Capital Outlay				-	32,900	88,900
Other Objects				-	1,050	2,000
Total Other				-	733,564	1,021,439
GRAND TOTAL				\$0	\$1,548,800	\$2,232,200
<u>Projected Student Enrollment - FTE</u>						
				0.0	140.0	243.5
<u>Cost per Student - FTE</u>						
				\$0	\$11,063	\$9,167

Heritage Heights Academy Mission

Heritage Heights Academy (HHA), a new charter school located in the southeast area of the Cherry Creek School District, opened in August of 2016 and is independently managed. This school provides a Core Knowledge curriculum, initially serving students in grades K- 5; grades 6, 7 and 8 are planned to be added in subsequent years.

OUR MISSION AND VISION

The **mission** is to provide an educational choice that challenges all learners to achieve individual academic success, develop a strong character, and learn to be contributing citizens. We are dedicated to developing meaningful partnerships between parents, teachers, and the community to ensure the success of all students.

Our **vision** is to develop successful scholars, critical thinkers, and lifelong learners acquired from a Core Knowledge education, where students will thrive as contributing members of the local and global community.

POINTS OF PRIDE

- Curriculum- HHA will have Core Knowledge Curriculum, which incorporates a rich, classic curriculum that builds on itself and leaves no educational gaps, and Singapore math, which allows students to master concepts with visual, concrete support.
- Emphasis on reading- HHA will help students become excellent readers. Students are requested to read 20 minutes each night beyond the emphasis each day at school.
- Uniforms- We believe that this allows the students' personalities to shine through and allows them to focus on learning instead of what the latest style is.
- Parent involvement- Parents are encouraged to be very involved in the school. In fact, we ask each family to volunteer 30 hours during the school year. Parents are invested in their child's education at HHA.
- Latin- Children will be exposed to Latin at HHA. There are so many benefits to Latin, including decoding words especially in math and science. It also gives the strongest foundation for Romance languages. It is the root for 80% of Italian, French, Portuguese, Spanish, and Romanian. Also, Latin students score higher than modern-language students on ACT & SAT.
- Smaller in size- Especially at the middle school level, we will have a total of 90 students in each grade, compared to other middle schools which are around 500 per grade. More personal attention to each student at HHA.
- Character Development- Strong emphasis on developing good character. Some character traits that will be taught are: Respect, Responsibility, Self-Control, Cooperation, Perseverance, Citizenship, Prudence, Temperance, Justice, Fortitude, Gratitude, and Patriotism.

PERFORMANCE MEASURES

Performance measures will be provided to the Cherry Creek School District and the community in 2017-18 upon completion of the 2016-17 school year.





CHERRY CREEK SCHOOL DISTRICT
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS

STUDENT ACHIEVEMENT SERVICES
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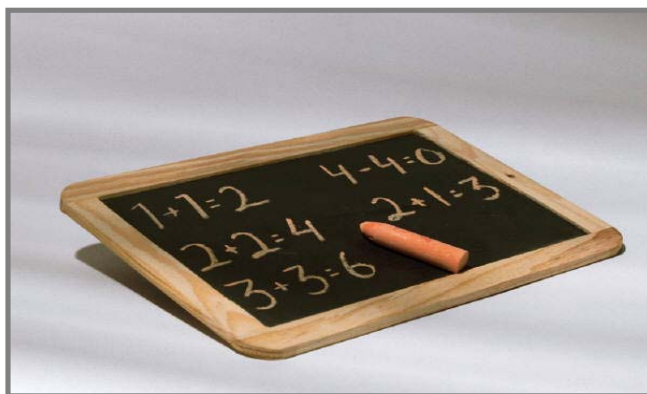
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ADMINISTRATION/STUDENT ACHIEVEMENT

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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	1.11	0.91	0.81	\$56,418	\$65,059	\$62,781
Substitute Teacher				114	1,365	904
Total Instructional Staff	1.11	0.91	0.81	56,532	66,424	63,685
Mental Health	2.55	1.71	1.61	146,076	143,654	129,066
Nurse				30,357	-	-
Administrator	6.00	6.00	6.00	760,243	658,884	678,244
Secretarial	4.00	4.00	3.94	159,400	139,721	133,361
Staff Support	4.10	4.12	4.80	136,422	172,270	224,041
Other				780,279	551,608	540,600
Total Salaries	17.76	16.74	17.16	2,069,309	1,732,561	1,768,997
<u>BENEFITS</u>						
PERA				348,146	326,536	352,211
Medicare				28,328	25,069	25,646
Employee Benefits				121,622	121,066	162,941
Total Benefits				498,096	472,671	540,798
<u>OTHER EXPENDITURES</u>						
Purchased Services				160,410	180,975	172,614
Utilities				6,877	7,800	10,400
Supplies and Materials				10,470	32,182	18,980
Capital Outlay				5,620	2,600	3,000
Other				4,904	3,940	2,800
Total Other				188,281	227,497	207,794
GRAND TOTAL				\$2,755,686	\$2,432,729	\$2,517,589

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 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**

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">◆ Preschool◆ Child Find◆ Early Childhood Education◆ Colorado Preschool Program (CPP)◆ Deaf & Hard of Hearing (D/HH)◆ 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

FY2017-18 Objectives
<ul style="list-style-type: none">◆ For 2017-18, 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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	5.30	5.30	5.50	\$426,465	\$406,768	\$429,587
Substitute Teacher				72	5,973	6,311
Total Instructional Staff	5.30	5.30	5.50	426,537	412,741	435,898
Staff Support	1.10	1.00	1.00	31,564	31,322	32,069
Other				2,167	-	-
Total Salaries	6.40	6.30	6.50	460,268	444,063	467,967
<u>BENEFITS</u>						
PERA				81,624	90,396	100,763
Medicare				6,409	6,864	7,342
Employee Benefits				32,784	37,601	38,143
Total Benefits				120,817	134,861	146,248
<u>OTHER EXPENDITURES</u>						
Purchased Services				7,587	6,100	6,749
Supplies and Materials				7,335	6,100	5,700
Other				343	300	50
Total Other				15,265	12,500	12,499
GRAND TOTAL				\$596,350	\$591,424	\$626,714

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 career 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.

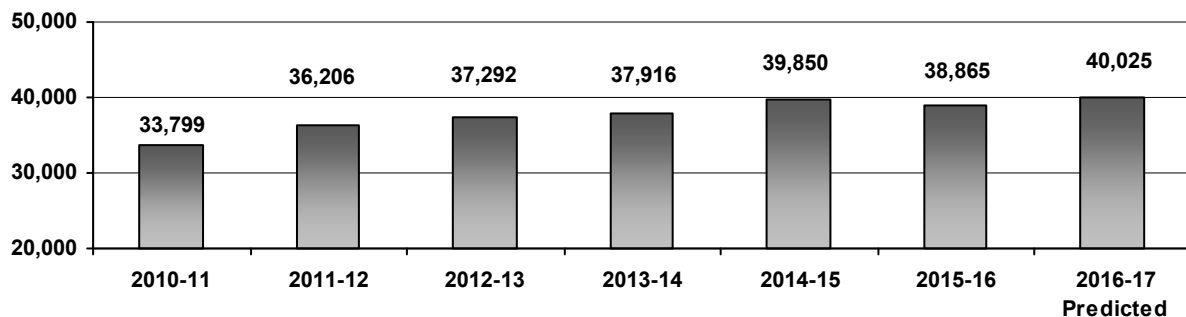
The chart below presents the number of students screened in the District over six years.

PERFORMANCE MEASURES

FY2016-17 Highlights

- ◆ Job-Alike Collaboration with District Speech-Language Pathologists (09-2016)
- ◆ Offered two Audiology graduate student practicum experiences, in cooperation with the University of Northern Colorado (UNC) (01-2017 to 03-2017)
- ◆ Implemented current best practices for students using cochlear implants, as outlined in the Colorado Department of Education Cochlear Implant Symposium (01-2017)
- ◆ Participated in District Diversity Training course (02-2017)

Cherry Creek District Students Screened by Audiologists



FY2017-18 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, educationally significant hearing loss, we will provide technological support to assist them as appropriate 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

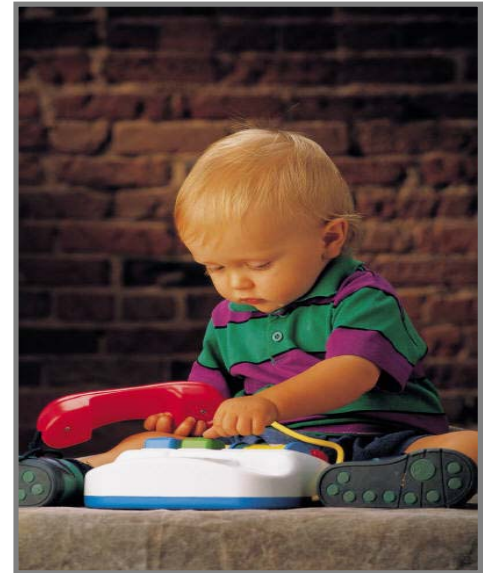
CHILD FIND

4700 S. Yosemite St.
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-554-4001

www.cherrycreekschools.org/StudentAchievement/



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	3.41	9.04	9.52	\$804,891	\$775,268	\$828,375
Substitute Teacher				3,073	11,144	11,619
Total Instructional Staff	3.41	9.04	9.52	807,964	786,412	839,994
Mental Health	2.60	2.60	2.45	226,153	216,517	218,626
Nurse	0.50	0.50	0.50	34,417	35,166	35,619
Secretarial	1.00	1.00	1.00	32,395	31,953	33,134
Other				9,463	-	-
Total Salaries	7.51	13.14	13.47	1,110,392	1,070,048	1,127,373
<u>BENEFITS</u>						
PERA				194,880	287,859	327,691
Medicare				15,290	21,985	23,876
Employee Benefits				74,635	77,579	85,490
Total Benefits				284,805	387,423	437,057
<u>OTHER EXPENDITURES</u>						
Purchased Services				9,071	10,642	10,765
Utilities				3,173	32,972	33,879
Supplies and Materials				3,665	8,690	8,690
Other				381	500	500
Total Other				16,290	52,804	53,834
GRAND TOTAL				\$1,411,487	\$1,510,275	\$1,618,264

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 career preparedness and success**
- ◆ **Fuel our vision of excellence**

The Child Find Program was established in the District in 1975. Child Find identifies children birth to five years old and not eligible for kindergarten suspected of having a delay in development. If a young child is not meeting typical developmental milestones, or someone is concerned about the child's growth or learning, Child Find teams will evaluate how the child plays, learns, speaks, behaves, and moves. The purpose of the evaluation is to determine if there is a significant delay or if there is a need for early intervention of special education services. Evaluations conducted by Child Find teams are at no cost to parents.

For children from birth to three years of age, Child Find teams partner with our local Community Center Board, Developmental Pathways, who provides service coordination and services in the home. Children three to five years old and not eligible for kindergarten are evaluated as part of the preschool special education process.

Once the Child Find Evaluation Team, which includes the parents, has gathered enough information to determine if the child meets eligibility criteria for early intervention or preschool special education services, an Individual Family Service Plan (IFSP) or an Individual Education Plan (IEP) is developed and services will begin shortly.

PERFORMANCE MEASURES

FY2016-17 Highlights

- ◆ Child Find referrals increased from 1,411 in the 2015-16 school year to 1,535 in the 2016-17 school year with an increase in students receiving early intervention services
- ◆ Child Find teams participated in Advanced Play based Assessment Training and English Language Learner training with CDE, District cultural liaisons, and other Colorado School districts

FY2017-18 Objectives

- ◆ Promote and maintain high levels of screening and evaluation practices to ensure students receive appropriate developmental evaluations and are connected to appropriate services
- ◆ Ensure evaluation and screening practices happen within a timely manner and within CDE performance indicators



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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	49.47	50.36	57.15	\$3,621,104	\$3,977,666	\$4,155,889
Substitute Teacher				23,156	58,584	58,286
Para-Educator	7.11	6.00	10.11	547,789	624,479	732,619
Total Instructional Staff	56.58	56.36	67.26	4,192,049	4,660,729	4,946,794
Mental Health	12.25	12.10	12.40	895,857	843,721	949,535
Nurse	0.77	1.17	0.85	35,599	62,481	47,921
Secretarial	2.78	2.33	1.00	58,488	52,584	30,207
Staff Support			2.33	12,823	10,545	75,382
Other				1,492,759	994,196	1,053,261
Total Salaries	72.38	71.96	83.84	6,687,575	6,624,256	7,103,100
<u>BENEFITS</u>						
PERA				1,213,252	1,264,211	1,237,664
Medicare				94,449	96,008	90,183
Employee Benefits				377,063	418,013	496,258
Total Benefits				1,684,764	1,778,232	1,824,105
<u>OTHER EXPENDITURES</u>						
Purchased Services				84,555	60,920	43,525
Utilities				40,381	44,911	44,174
Supplies and Materials				16,200	48,750	63,850
Capital Outlay				5,243	12,915	15,915
Other				6,352	950	950
Total Other				152,731	168,446	168,414
GRAND TOTAL				\$8,525,070	\$8,570,934	\$9,095,619

Early Childhood Program Mission

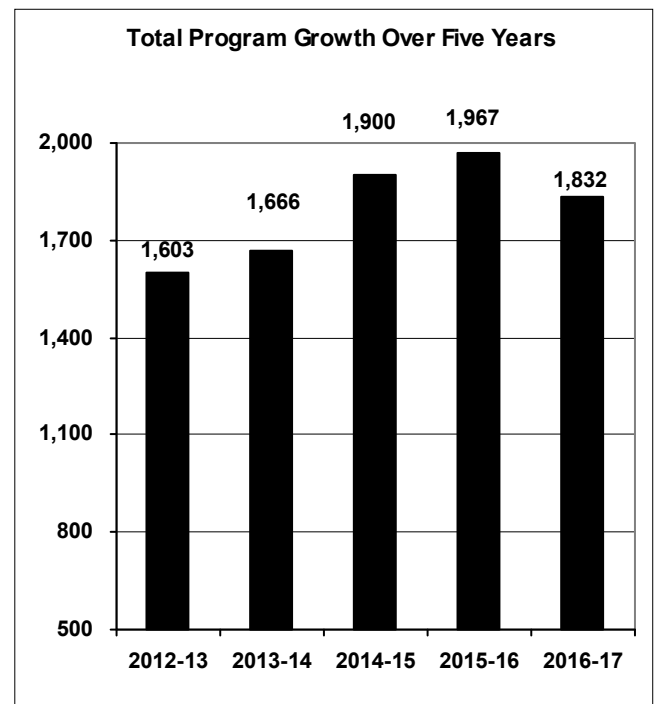
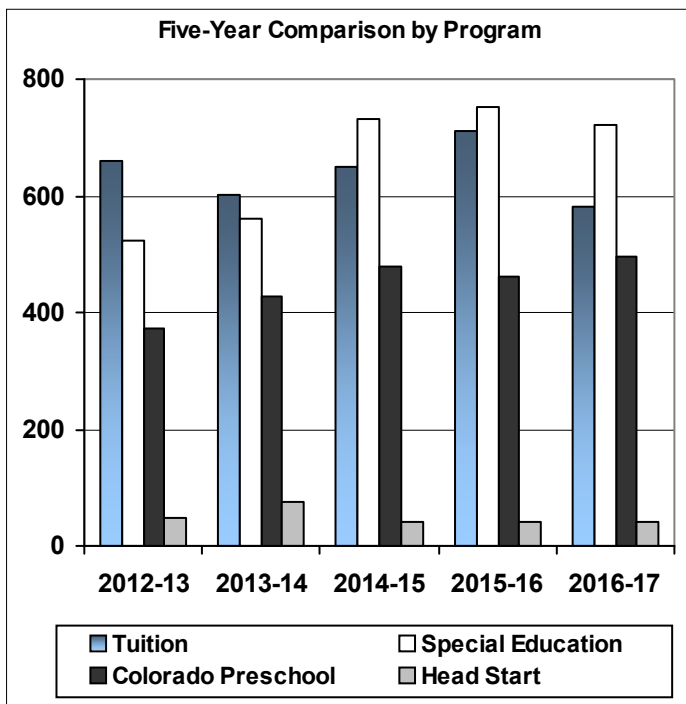
The Cherry Creek Early Childhood Program supports the Cherry Creek School District's strategic goals to:

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

PERFORMANCE MEASURES



FY2017-18 Objectives

- ◆ Improve student achievement as measured by Teaching Strategies GOLD® and IEP goals for all students through implementation of Professional Learning Communities
- ◆ Strive for all Cherry Creek School District preschools to be ranked at a level 3 or higher by the State of Colorado on the State's new Early Childhood Quality Rating and Improvement System, Colorado Shines

EMOTIONAL DISABILITIES



EMOTIONAL DISABILITIES

4700 S. Yosemite St.
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-554-4363

www.cherrycreekschools.org/StudentAchievement/

	<u>BUDGETED STAFFING</u>			<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	45.03	46.50	50.39	\$3,644,174	\$3,698,204	\$3,646,246
Substitute Teacher				58,746	57,531	53,059
Para-Educator	13.40	18.29	21.59	1,021,341	1,044,133	1,253,458
Total Instructional Staff	58.43	64.79	71.98	4,724,261	4,799,868	4,952,763
Mental Health	7.97	4.26	4.20	351,847	342,005	354,276
Nurse		0.23	0.50	12,901	9,089	33,229
Administrator	1.00	1.00	1.00	112,227	92,314	94,963
Secretarial	1.00	1.00	1.00	41,536	38,573	39,597
Staff Support	5.08	5.89	5.86	156,054	145,840	157,526
Other				50,689	850	300
Total Salaries	73.48	77.17	84.54	5,449,515	5,428,539	5,632,654
<u>BENEFITS</u>						
PERA				978,385	1,062,788	1,169,196
Medicare				72,929	80,976	85,277
Employee Benefits				346,062	395,435	463,617
Total Benefits				1,397,376	1,539,199	1,718,090
<u>OTHER EXPENDITURES</u>						
Purchased Services				2,148,187	1,877,549	2,077,708
Utilities				116,698	87,995	90,901
Supplies and Materials				12,978	15,151	19,466
Capital Outlay				1,214	1,000	1,000
Other				719	740	578
Total Other				2,279,796	1,982,435	2,189,653
GRAND TOTAL				\$9,126,687	\$8,950,173	\$9,540,397

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 career 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

FY2016-17 Objectives

- ◆ Created a security rating scale to assist in proper programming and progress monitoring of SED students

FY2017-18 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 postsecondary 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
- ◆ Given training and coaching, staff will create and implement effective Functional Behavior Assessments and Behavior Intervention Plans.



LEARNING DISABILITIES

LEARNING DISABILITIES

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

www.cherrycreekschools.org/StudentAchievement/



	<u>BUDGETED STAFFING</u>			<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	103.80	107.44	119.21	\$8,027,510	\$7,879,770	\$8,517,402
Substitute Teacher				115,521	116,942	123,334
Para-Educator				2,029	2,007	2,195
Total Instructional Staff	103.80	107.44	119.21	8,145,060	7,998,719	8,642,931
Other				21,283	-	-
Total Salaries	103.80	107.44	119.21	8,166,343	7,998,719	8,642,931
<u>BENEFITS</u>						
PERA				1,474,931	1,523,829	1,744,404
Medicare				115,395	115,501	135,726
Employee Benefits				573,093	641,871	705,306
Total Benefits				2,163,419	2,281,201	2,585,436
<u>OTHER EXPENDITURES</u>						
Purchased Services				19,669	3,000	3,301
Utilities				1,257	1,000	1,500
Supplies and Materials				-	197	-
Total Other				20,926	4,197	4,801
GRAND TOTAL				\$10,350,688	\$10,284,117	\$11,233,168

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 career 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

FY2016-17 Highlights

- ◆ Three high schools, six middle schools, and thirteen elementary schools are involved in a project to access grade level text despite disabilities in reading
- ◆ Most students in the project are able to access text several grade levels above their independent reading level

FY2017-18 Objectives

- ◆ Student Achievement Services District staff will support schools involved in the accessible text project to help students with reading disabilities access grade level text in core classes when the material is presented to them electronically
- ◆ Student Achievement Services District staff will support schools involved in the project to help students use assistive technology features to significantly improve quality of written output when allowed to do so electronically

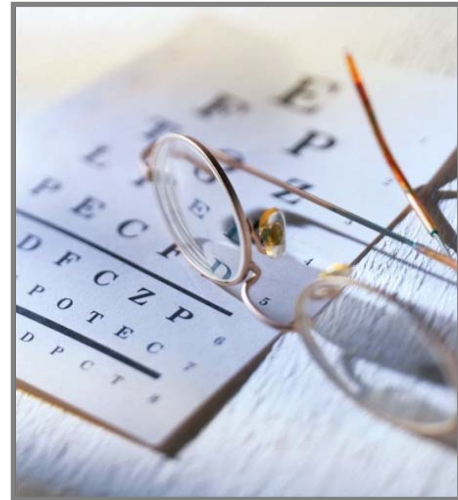


VISION/DEAF/HARD OF HEARING DISABILITIES PROGRAMS

VISION/DEAF/HARD OF HEARING DISABILITIES PROGRAMS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4236

www.cherrycreekschools.org/StudentAchievement/



	<u>BUDGETED STAFFING</u>			<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	10.20	11.90	12.20	\$825,223	\$830,817	\$901,283
Substitute Teacher				857	12,270	12,907
Para-Educator	2.39	2.80	1.75	132,340	130,621	83,005
Total Instructional Staff	12.59	14.70	13.95	958,420	973,708	997,195
Mental Health		0.20	0.20	14,565	14,536	17,689
Staff Support	8.29	8.78	10.73	364,545	322,191	400,589
Other				917	-	-
Total Salaries	20.88	23.68	24.88	1,338,447	1,310,435	1,415,473
<u>BENEFITS</u>						
PERA				236,767	247,891	284,248
Medicare				18,633	18,891	20,711
Employee Benefits				110,379	120,990	131,300
Total Benefits				365,779	387,772	436,259
<u>OTHER EXPENDITURES</u>						
Purchased Services				125,038	102,200	102,200
Utilities				1,435	1,500	1,500
Supplies and Materials				2,888	3,000	3,000
Other				460	-	-
Total Other				129,821	106,700	106,700
GRAND TOTAL				\$1,834,047	\$1,804,907	\$1,958,432

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 career preparedness and success**

Teachers of the **Deaf/Hard of Hearing (D/HH)** provide special education services to students, ages 3-21, with an educationally significant hearing loss AND one or more identified criteria that would prevent them from receiving reasonable educational benefit from general education alone (*Determination of Eligibility: Hearing, including Deafness*). These services 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 a disability, Hearing, including Deafness, by the Individual Education Plan (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 in the IEP.

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

FY2016-17 Highlights

- ◆ In October 2016, the Cherry Creek School District D/HH students participated in the annual, statewide, Deaf/Hard of Hearing Track and Field Day held at the Aurora Public Schools Football Stadium allowing these students to meet and interact with other students sharing this common disability
- ◆ Cherry Creek School District D/HH students from Fox Hollow Elementary and Liberty Middle School, along with their hearing peers, met two deaf Olympians who compete in the snowboarding and skiing events; their stories were shared with the students and staff which was filmed by the Communications Department to be made available on the Cherry Creek School District website
- ◆ Cherry Creek School District D/HH students attended a Jumpstreet and Celebrity Bowling event, which included all District D/HH students from preschool through high school and their family members

FY2017-18 Objectives

- ◆ Increase the reading/Braille skills of students with vision impairments and mobility independence skills of students with vision impaired students receiving O&M services
- ◆ Students identified as having a deaf or hard of hearing disability and a current IEP will demonstrate adequate an appropriate student growth as measured by the following assessment tasks related to State Standards; Creative Curriculum (Early Childhood), DIBELS (K-2), CMAS (3-10), PARCC (3-9), PSAT (9, 10), SAT (10-12), ACT (10-12)
- ◆ Align the Deaf/Hard of Hearing Itinerant Student Self-Advocacy goals with the Extended CORE State Standards

MULTIPLE DISABILITIES

MULTIPLE DISABILITIES

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



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	96.15	95.35	112.68	\$8,111,918	\$7,314,761	\$8,307,831
Substitute Teacher				149,545	119,191	127,633
Para-Educator	85.77	98.56	87.37	6,546,807	6,273,067	6,207,304
Total Instructional Staff	181.92	193.91	200.05	14,808,270	13,707,019	14,642,768
Mental Health	1.90	1.71	1.81	154,923	147,189	144,456
Secretarial	1.00	1.23	1.23	30,211	30,830	32,779
Staff Support	7.06	5.46	8.88	211,970	198,829	303,996
Other				59,201	37,400	18,330
Total Salaries	191.88	202.31	211.97	15,264,575	14,121,267	15,142,329
<u>BENEFITS</u>						
PERA				2,794,193	2,672,031	3,037,236
Medicare				217,304	204,359	239,391
Employee Benefits				701,481	785,857	1,231,998
Total Benefits				3,712,978	3,662,247	4,508,625
<u>OTHER EXPENDITURES</u>						
Purchased Services				91,755	36,861	62,207
Utilities				14,193	14,800	14,000
Supplies and Materials				12,283	5,925	7,750
Capital Outlay				959	1,000	-
Other				66,268	81,450	81,210
Total Other				185,458	140,036	165,167
GRAND TOTAL				\$19,163,011	\$17,923,550	\$19,816,121

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 career 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 34 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

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

FY2016-17 Highlights

- ◆ Created READ Plans for students grades K-3, who qualify for alternate assessments/extended evidence outcomes

FY2017-18 Objectives

- ◆ Increase academic performance as measured by the Dynamic Learning Map alternate State Assessment

SPEECH/LANGUAGE

SPEECH/LANGUAGE

4700 S. Yosemite St.
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-747-2921

www.cherrycreekschools.org/StudentAchievement/



	<u>BUDGETED STAFFING</u>			<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	61.17	62.93	67.84	\$5,007,374	\$4,969,731	\$5,462,660
Substitute Teacher				37,827	73,511	77,569
Total Instructional Staff	61.17	62.93	67.84	5,045,201	5,043,242	5,540,229
Other				15,750	-	-
Total Salaries	61.17	62.93	67.84	5,060,951	5,043,242	5,540,229
<u>BENEFITS</u>						
PERA				912,383	960,892	1,117,727
Medicare				69,906	72,822	81,443
Employee Benefits				392,618	435,005	435,675
Total Benefits				1,374,907	1,468,719	1,634,845
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,402	21,912	21,912
Utilities				629	500	500
Total Other				82,031	22,412	22,412
GRAND TOTAL				\$6,517,889	\$6,534,373	\$7,197,486

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 career 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

FY2016-17 Highlights

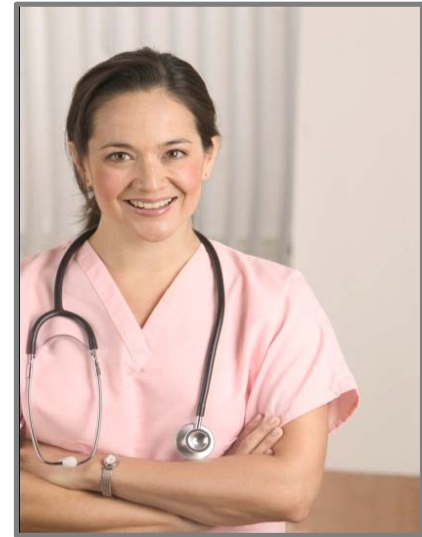
- ◆ The District Speech Language Pathologists (SLP) attended the Metro Speech Language Symposium and Auditory Processing Training
- ◆ SLP's participated in two Job Alikes and monthly SLP Study Groups.

FY2017-18 Objectives

- ◆ To provide two training workshops to all Cherry Creek SLPs to support their professional development and provide monthly speech language groups at each level through the District Electronic Registrar



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>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Para-Educator				29,162	32,712	32,578
Total Instructional Staff	0.00	0.00	0.00	29,162	32,712	32,578
Nurse	1.00	1.00	1.00	34,039	62,225	66,893
Administrator	1.00	1.00	1.00	69,483	90,904	93,924
Secretarial	1.00	1.00	1.00	16,386	36,800	36,727
Other				855	-	-
Total Salaries	3.00	3.00	3.00	149,925	222,641	230,122
<u>BENEFITS</u>						
PERA				26,694	54,043	59,106
Medicare				2,076	4,130	4,307
Employee Benefits				13,824	21,613	24,845
Total Benefits				42,594	79,786	88,258
<u>OTHER EXPENDITURES</u>						
Purchased Services				34,647	6,250	6,250
Utilities				3,436	3,500	3,500
Supplies and Materials				2,307	5,288	5,288
Capital Outlay				86	700	700
Other				407	550	550
Total Other				40,883	16,288	16,288
GRAND TOTAL				\$233,402	\$318,715	\$334,668

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 career 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

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

FY2016-17 Highlights

- ◆ The CCSD Immunization compliance rate exceeded 98% as Health Services strengthened its partnership with Tri-County Health Department hosting two onsite immunization students opportunities
- ◆ Sustained and increased Medicaid School Health Services recoupment levels and continued to support critical CCSD initiatives promoting the mental and physical health and wellness of school communities
- ◆ The Insurance Outreach Program and Title One Resource continues to develop a culture of health in school populations impacted by poverty and social determinants of poor health through the provision of school based health services addressing vision, dental and access to health care
- ◆ Promoted professionalism and retention of CCSD nursing staff through National Certification in School Nursing Course onsite, implementation of the Asthma Professional Learning Community and all CCSD nurses practice with minimum baccalaureate education

FY2017-18 Objectives

- ◆ Maintain current immunization compliance level and continue to strive for a 100% immunization compliance rate protecting the health of school communities
- ◆ Maintain Medicaid School Health Services recoupment exercising fiscal prudence and continue to support critical District initiatives of promoting the health and wellness of school communities
- ◆ Continue activities of the Insurance Outreach Program and Title One Resource Nurse to support school based interventions addressing the social determinants of poor health
- ◆ Continue focus on addressing health needs and disparities in school communities through staff retention, staff professionalism, implementation of evidence based school health interventions promoting quality improvement in the provision of school based health services; the focus of the Health Services Professional Learning Community will be final implementation of the stock epinephrine program and care of the student with life threatening allergies

WELLNESS SERVICES

WELLNESS SERVICES

4700 S. Yosemite St.

Greenwood Village, CO 80111

Manager: Ron Lee

Main Office: 720-554-4252

www.cherrycreekschools.org/Wellness/



	<u>BUDGETED STAFFING</u>			<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher		1.00	1.10	\$63,840	\$65,402	\$79,489
Substitute Teacher				9,580	2,906	5,962
Total Instructional Staff	0.00	1.00	1.10	73,420	68,308	85,451
Mental Health	2.11	2.05	2.11	198,741	184,871	193,512
Secretarial	1.00	1.00	1.00	32,494	27,154	27,757
Staff Support	0.70	0.70	0.70	47,269	46,898	48,650
Other				6,316	12,652	6,615
Total Salaries	3.81	4.75	4.91	358,240	339,883	361,985
<u>BENEFITS</u>						
PERA				65,610	64,103	72,225
Medicare				5,210	4,911	5,263
Employee Benefits				20,762	24,617	25,040
Total Benefits				91,582	93,631	102,528
<u>OTHER EXPENDITURES</u>						
Purchased Services				47,941	54,286	58,700
Utilities				629	630	1,400
Supplies and Materials				6,913	18,034	121,638
Capital Outlay				4,293	-	-
Other				1,411	12,750	7,550
Total Other				61,187	85,700	189,288
GRAND TOTAL				\$511,009	\$519,214	\$653,801

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 career 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 Behavior Intervention/Supports	◆ Social & Emotional Learning
◆ Climate, Safety, & Wellness Survey	◆ Parent Academy & Partnerships
◆ Colorado Health Foundation Grant Activities	◆ Suicide Prevention & Intervention
◆ Drug/Alcohol Prevention & Intervention	◆ Staff Wellness Initiative
◆ Mindfulness & Student/Staff Resiliency	◆ Wellness Mini-grants
◆ Professional Development - Health Education & Physical Professional Development	

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

FY2016-17 Highlights
<ul style="list-style-type: none"> ◆ Colorado Health Foundation Grant was awarded to expand/sustain Wellness Pilot & Leadership initiative ◆ CDE Bullying Prevention Grant was awarded to implement Second Step program in two middle schools ◆ Demonstrated positive staff health outcomes around weight loss, physical activity, healthy food options, & energy levels ◆ Expanded Mindfulness & Resilience training to five additional "whole schools" & three employee groups ◆ Collaborated with STAR mentors to provide training to first year teachers in PBIS, positive discipline & to address challenging behaviors ◆ Developed & implemented the CCSD Fit High School Student Internship Project with Under Armour
FY2017-18 Objectives
<ul style="list-style-type: none"> ◆ Deliver Restorative Practices training to elementary school core teams & hold follow-up sessions with entire staff from each building ◆ Develop a series of trainings along with STAR Mentors to provide first year teachers with fundamental classroom management & social/emotional education skills ◆ Update comprehensive wellness strategic plan/goals through Wellness Leadership Team using the Whole School, Whole Community, & Whole Child framework ◆ Host the first full-year of Community Wellness Committee meetings to discuss the implementation & evaluation of the goals & strategies per the Cherry Creek Schools Local Wellness Policy



**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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Staff Support	0.25	0.25	0.25	23,536	20,815	21,745
Total Salaries	0.25	0.25	0.25	23,536	20,815	21,745
<u>BENEFITS</u>						
PERA				4,257	3,920	4,327
Medicare				-	302	315
Employee Benefits				-	33	26
Total Benefits				4,257	4,255	4,668
<u>OTHER EXPENDITURES</u>						
Purchased Services				9,050	11,700	15,100
Supplies and Materials				9,856	10,644	7,948
Other Objects				30,842	34,700	34,000
Total Other				49,748	57,044	57,048
GRAND TOTAL				\$77,541	\$82,114	\$83,461

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

FY2016-17 Highlights

- ◆ Cherry Creek students continue to surpass the State average on CMAS tests and above national and State averages on the ACT and PSAT tests
- ◆ The 2016 four-year on time graduation rate increased from 87.2% in 2015 to 88.1% in 2016
- ◆ To align with the latest research and best practices regarding sleep patterns in adolescents, unanimously approved a new School Start Time schedule to begin in 2017-18
- ◆ Adopted and implemented the ACT Assessment System as the District’s internal summative assessment system to 1) create stability for measuring student, school, and District performance independent from the State assessment system 2) maintain the District’s long-standing recognition of the ACT assessment as the primary measure of College and Career Preparedness and Success and 3) extend the measure of College and Career Preparedness into elementary and early middle school grade levels

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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$6,804	\$5,000	\$6,000
Para-Educator				-	200	200
Total Instructional Staff	0.00	0.00	0.00	6,804	5,200	6,200
Administrator	1.00	1.00	1.00	244,340	250,148	254,982
Staff Support	0.75	0.75	0.75	70,988	63,594	65,556
Other				63,231	21,416	24,784
Total Salaries	1.75	1.75	1.75	385,363	340,358	351,522
<u>BENEFITS</u>						
PERA				60,909	60,218	65,907
Medicare				98	4,633	4,802
Employee Benefits				61,223	57,161	58,391
Total Benefits				122,230	122,012	129,100
<u>OTHER EXPENDITURES</u>						
Purchased Services				20,170	23,450	23,450
Utilities				478	1,000	1,000
Supplies and Materials				10,438	14,138	14,125
Capital Outlay				-	1,500	1,500
Other Objects				33,270	34,735	33,500
Total Other				64,356	74,823	73,575
GRAND TOTAL				\$571,949	\$537,193	\$554,197

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 54,800 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 74 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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$-	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Administrator		1.00	1.00	-	187,273	194,810
Secretarial		1.00	1.00	-	60,646	63,351
Other				-		
Total Salaries	0.00	2.00	2.00	-	247,919	258,161
<u>BENEFITS</u>						
PERA				-	46,691	51,374
Medicare				-	3,595	3,743
Employee Benefits				-	50,814	51,632
Total Benefits				-	101,100	106,749
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	10,500	10,500
Utilities				-	2,000	2,000
Supplies and Materials				-	50,000	50,000
Capital Outlay				-	3,000	3,000
Other Objects				-	4,500	4,500
Total Other				-	70,000	70,000
GRAND TOTAL				\$0	\$419,019	\$434,910

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 postsecondary success including college, career and 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 Innovation 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 Highlights
<ul style="list-style-type: none">◆ Successful passage of the Budget and Bond Election in November 2016 for sustainability in Cherry Creek School District educational programs, teaching excellence, construction of new educational facilities, maintaining our community's investment, and enhancing technology and security◆ Proposed a new school start time schedule based on student/parent/staff/community member survey feedback, alignment with best practices, and research on sleep patterns in adolescents◆ Adopted a Professional Learning Community (PLC) model to foster continuous improvement, accountability, and positive results with higher levels in student achievement◆ Began K-12 innovation planning

FY2017-18 Objectives
<ul style="list-style-type: none">◆ Complete K-12 innovation planning and begin implementation◆ Begin planning and construction of the Career and Innovation Academy◆ Fully implement the Professional Learning Community (PLC) model throughout the District◆ Implement the new School Start Time Schedule



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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$553	\$500	\$500
Substitute Teacher				3,629	6,653	4,120
Total Instructional Staff	0.00	0.00	0.00	4,182	7,153	4,620
Administrator	1.00	1.00	1.00	187,262	166,921	172,429
Secretarial	1.00	1.00	1.00	82,233	36,800	49,330
Staff Support *		7.00	7.00	221,217	228,454	226,761
Other				190,081	2,422	37,092
Total Salaries	2.00	9.00	9.00	684,975	441,750	490,232
<u>BENEFITS</u>						
PERA				104,779	44,642	89,843
Medicare				9,750	3,419	8,656
Employee Benefits				58,740	11,263	14,412
Total Benefits				173,269	59,324	112,911
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,200	29,139	53,885
Utilities				1,572	42,500	1,200
Supplies and Materials				73,465	13,610	43,320
Capital Outlay				6,423	-	-
Other Objects				5,677	4,500	1,015
Total Other				169,337	89,749	99,420
GRAND TOTAL				\$1,027,581	\$590,823	\$702,563

* 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

FY2016-17 Objectives

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

FY2016-17 Highlights

- ◆ Successful PLC implementation at all schools
- ◆ District graduation rate increased from 87.2% in 2016 to 88.1% in 2016

FY2017-18 Objectives

- ◆ Expand PLC implementation to include common assessments, established meeting times for teachers, and systems of academic intervention in every school
- ◆ 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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	1.05	1.00	1.00	\$57,046	\$67,388	\$72,678
Substitute Teacher				7,357	8,003	7,460
Total Instructional Staff	1.05	1.00	1.00	64,403	75,391	80,138
Administrator	3.00	3.00	3.00	367,022	362,026	373,217
Secretarial	2.00	2.00	2.00	89,149	88,943	82,845
Other				985	800	800
Total Salaries	6.05	6.00	6.00	521,559	527,160	537,000
<u>BENEFITS</u>						
PERA				92,637	99,231	106,860
Medicare				7,385	7,620	7,786
Employee Benefits				63,317	52,655	56,726
Total Benefits				163,339	159,506	171,372
<u>OTHER EXPENDITURES</u>						
Purchased Services				30,112	54,619	55,610
Utilities				1,720	2,500	2,500
Supplies and Materials				28,396	37,149	37,482
Capital Outlay				-	2,510	3,510
Other Objects				8,120	5,800	5,550
Total Other				68,348	102,578	104,652
GRAND TOTAL				\$753,246	\$789,244	\$813,024

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.

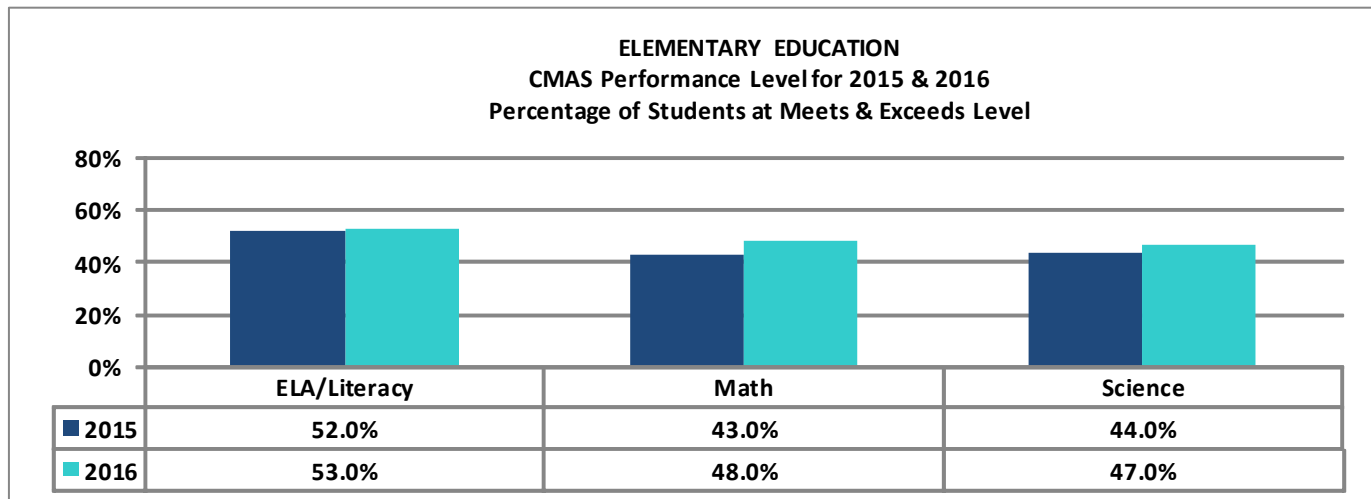
PERFORMANCE MEASURES

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

FY2016-17 Highlights

- ◆ 80% of schools are participating in Professional Learning Community Cohorts offered through the Office of Professional Learning (PLC). The Goal is 100% participation by the end of 2017-18



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

FY2017-18 Objectives

- ◆ Continue to develop and utilize Professional Learning Communities to maximize learning for all students
- ◆ Build and hire staff for Elementary #44 to open in August 2018

MIDDLE SCHOOL EDUCATION

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



	<u>BUDGETED STAFFING</u>			<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$245	\$6,704	\$6,705
Substitute Teacher				2,091	3,098	3,098
Total Instructional Staff	0.00	0.00	0.00	2,336	9,802	9,803
Administrator	1.00	1.00	1.00	131,282	128,726	132,581
Secretarial	1.00	1.00	1.00	47,985	47,613	49,387
Other				2,780	-	-
Total Salaries	2.00	2.00	2.00	184,383	186,141	191,771
<u>BENEFITS</u>						
PERA				31,750	35,037	38,162
Medicare				2,516	2,693	2,781
Employee Benefits				21,265	17,518	30,162
Total Benefits				55,531	55,248	71,105
<u>OTHER EXPENDITURES</u>						
Purchased Services				33,593	34,963	34,962
Supplies and Materials				9,500	7,100	7,051
Other Objects				-	1,000	1,000
Total Other				43,093	43,063	43,013
GRAND TOTAL				\$283,007	\$284,452	\$305,889

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

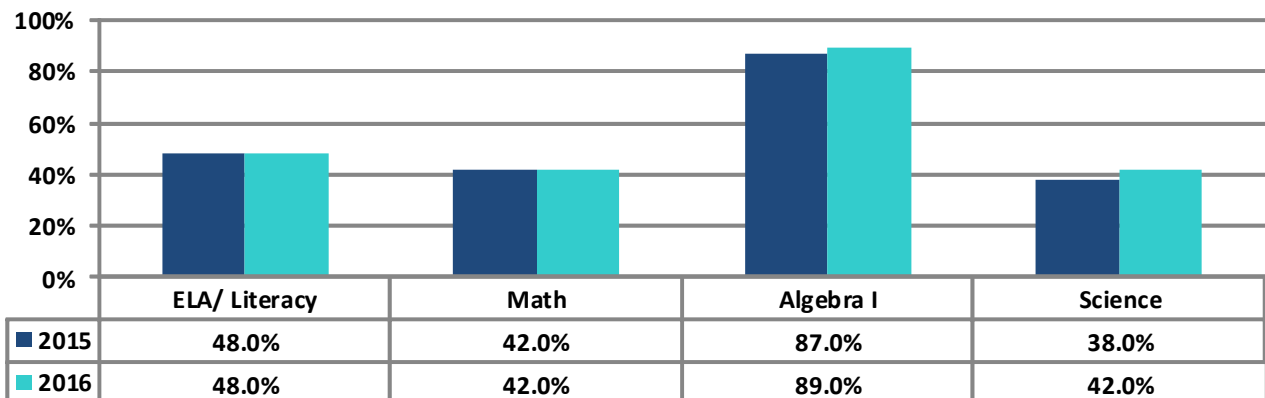
FY2016-17 Objectives

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

FY2016-17 Highlights

- ◆ Campus Middle School received the John Irwin Schools of Excellence Award in 2016
- ◆ All eleven Cherry Creek middle schools are participating in the Professional Learning Communities (PLC) implementation through involvement with the Office of Professional Development
- ◆ Three middle schools attended the PLC Summit in Phoenix, AZ

MIDDLE SCHOOL EDUCATION
CMAS Performance Level for 2015 & 2016
Percentage of Students Meets & Exceeds Level



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

FY2017-18 Objectives

- ◆ Expand the PLC implementation to include common assessments, effective development of master schedules, and include systems of academic intervention in every school
- ◆ Build school and hire staff for Middle School #11 scheduled to open in August of 2018
- ◆ Implement ASPIRE testing (to fidelity) at all Cherry Creek middle schools

HIGH SCHOOL EDUCATION

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

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$2,423	\$2,995	\$-
Substitute Teacher				2,483	-	-
Total Instructional Staff				4,906	2,995	-
Administrator	1.00	1.00	1.00	100,917	113,473	122,938
Secretarial	1.00	1.00	1.00	22,641	36,720	36,024
Other	0.02	0.02		(3,021)	-	-
Total Salaries	2.02	2.02	2.00	125,443	153,188	158,962
<u>BENEFITS</u>						
PERA				23,278	28,851	31,633
Medicare				1,791	2,221	2,305
Employee Benefits				7,564	7,447	12,752
Total Benefits				32,633	38,519	46,690
<u>OTHER EXPENDITURES</u>						
Purchased Services				40,861	102,672	186,672
Utilities				576	660	660
Supplies and Materials				22,167	1,500	1,500
Capital Outlay				4,187	1,000	1,000
Other Objects				361	1,130	1,130
Total Other				68,152	106,962	190,962
GRAND TOTAL				\$226,228	\$298,669	\$396,614

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

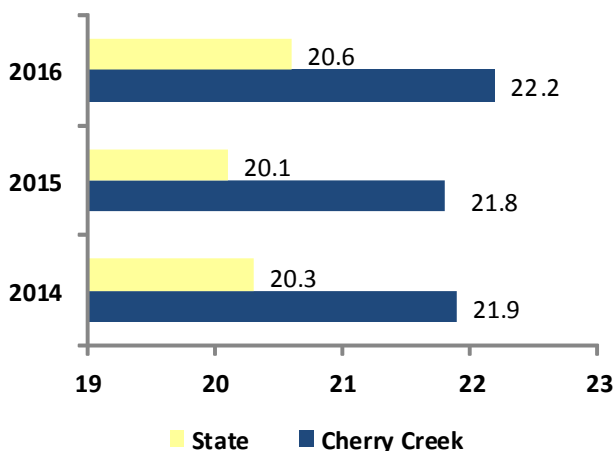
FY2016-17 Objectives

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

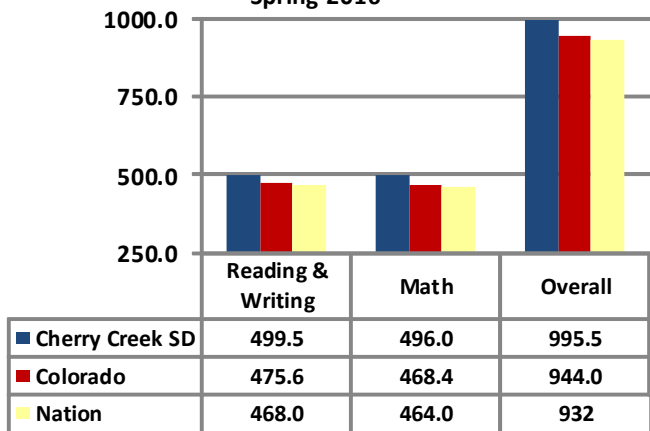
FY2016-17 Highlights

- ◆ District graduation rate increased from 87.2% in 2015 to 88.1% in 2016

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



Preliminary Scholastic Assessment Testing (PSAT) Mean Score Results for 10th Grade Students Spring 2016



FY2017-18 Objectives

- ◆ Increase graduation rate to 90% or higher to meet District target
- ◆ Implement Professional Learning Communities (PLC) 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



	<u>BUDGETED STAFFING</u>			<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$862	\$2,000	\$-
Substitute Teacher				-	-	-
Total Instructional Staff	0.00	0.00	0.00	862	2,000	0
Administrator	1.00	1.00	1.00	110,427	108,335	111,527
Secretarial	1.00	1.00	1.00	41,328	38,796	40,200
Staff Support		1.20		-	44,160	44,160
Other				2,820	1,000	-
Total Salaries	2.00	3.20	2.00	155,437	194,291	195,887
<u>BENEFITS</u>						
PERA				25,971	36,707	29,969
Medicare				2,037	2,806	2,184
Employee Benefits				20,761	18,580	18,631
Total Benefits				48,769	58,093	50,784
<u>OTHER EXPENDITURES</u>						
Purchased Services				193,902	197,884	209,057
Utilities				61,408	78,568	81,185
Supplies and Materials				72,572	56,595	102,221
Capital Outlay				3,761	53,243	51,370
Other Objects				55,251	114,450	114,450
Total Other				386,894	500,740	558,283
GRAND TOTAL				\$591,100	\$753,124	\$804,954

Activities and Athletics Department Mission

The mission of the Activities and Athletics Department is to offer Cherry Creek students outstanding opportunities to participate in sports and clubs where they can build strong relationships with other students and adults, develop existing skills while discovering new talents, and build self-confidence and life skills that will support their success later in life. Student involvement in clubs and sports programs foster learning in teamwork, time management, commitment, goals setting, leadership, and communication. 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**

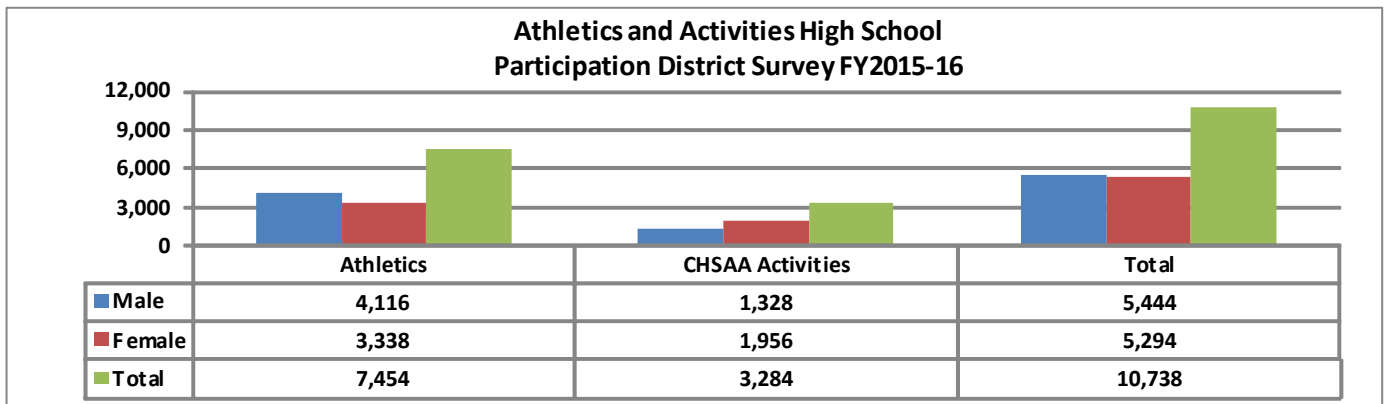
The District offers 260 high school, 174 middle school, and 250 elementary school activity clubs. Some of these programs are presented in the following tables:

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

ATHLETICS			
◆ Baseball/Softball	◆ Co-ed Teams	◆ Golf/Gymnastics	◆ 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 49% female and 51% male participants.



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

FY2016-17 Highlights

- ◆ Our Performing Arts students and athletes are exploring the numerous collegiate opportunities available to them due to their experiences with our outstanding Cherry Creek School District athletic and activities programs
- ◆ Implemented a web-based athletic registration and team management program which has become a more comprehensive tool for athletes, parents, coaches, and schools

FY2017-18 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.

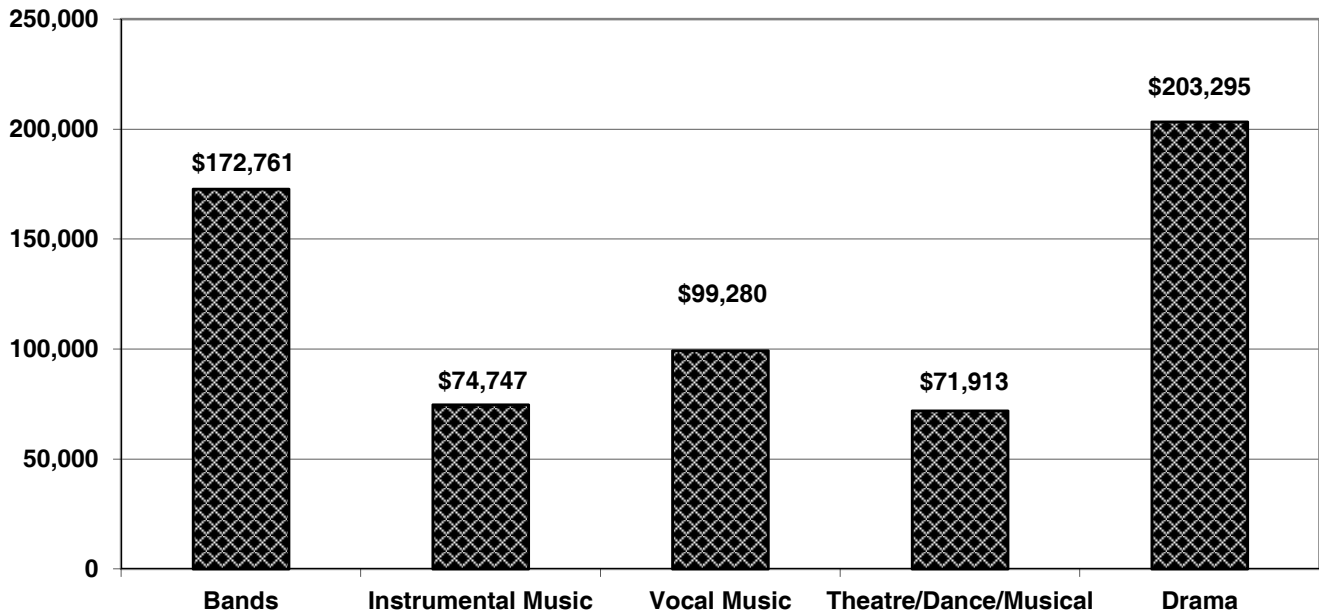
The activity budgets for all schools are summarized below by activity.



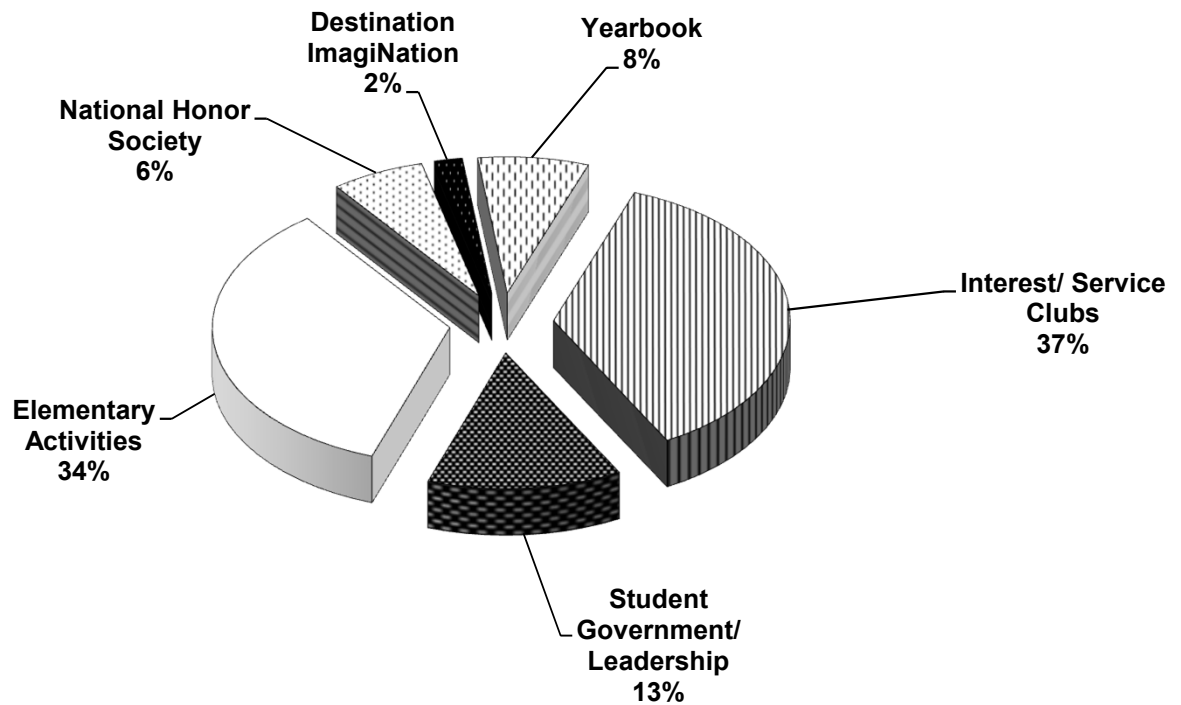
	2015-16	2016-17	2017-18
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Bands	\$185,367	\$183,956	\$172,761
Color Guard and Drill Team	-	-	2,518
Commencement	238,712	229,150	235,248
Dance and Musical	23,054	20,037	20,099
Destination ImagiNation	12,913	15,062	15,594
Drama	209,712	207,731	203,295
Instrumental Music/Orchestra	75,261	74,743	74,747
Interest Clubs	230,503	229,093	221,102
Literary Magazine	12,962	13,831	18,864
National Honor Society	43,466	49,722	52,046
Newspaper	75,694	77,065	72,701
Service Clubs	13,154	16,383	16,466
Speech/Debate	103,462	105,672	102,932
Student Government	102,388	105,747	108,578
Theatre	47,624	48,153	51,814
Vocal Music	88,367	90,676	99,280
Yearbook	63,264	57,937	61,895
Elementary Activities	283,119	284,164	282,640
Total Activities	\$1,809,020	\$1,809,122	\$1,812,581

Fiscal Year 2017-18

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.

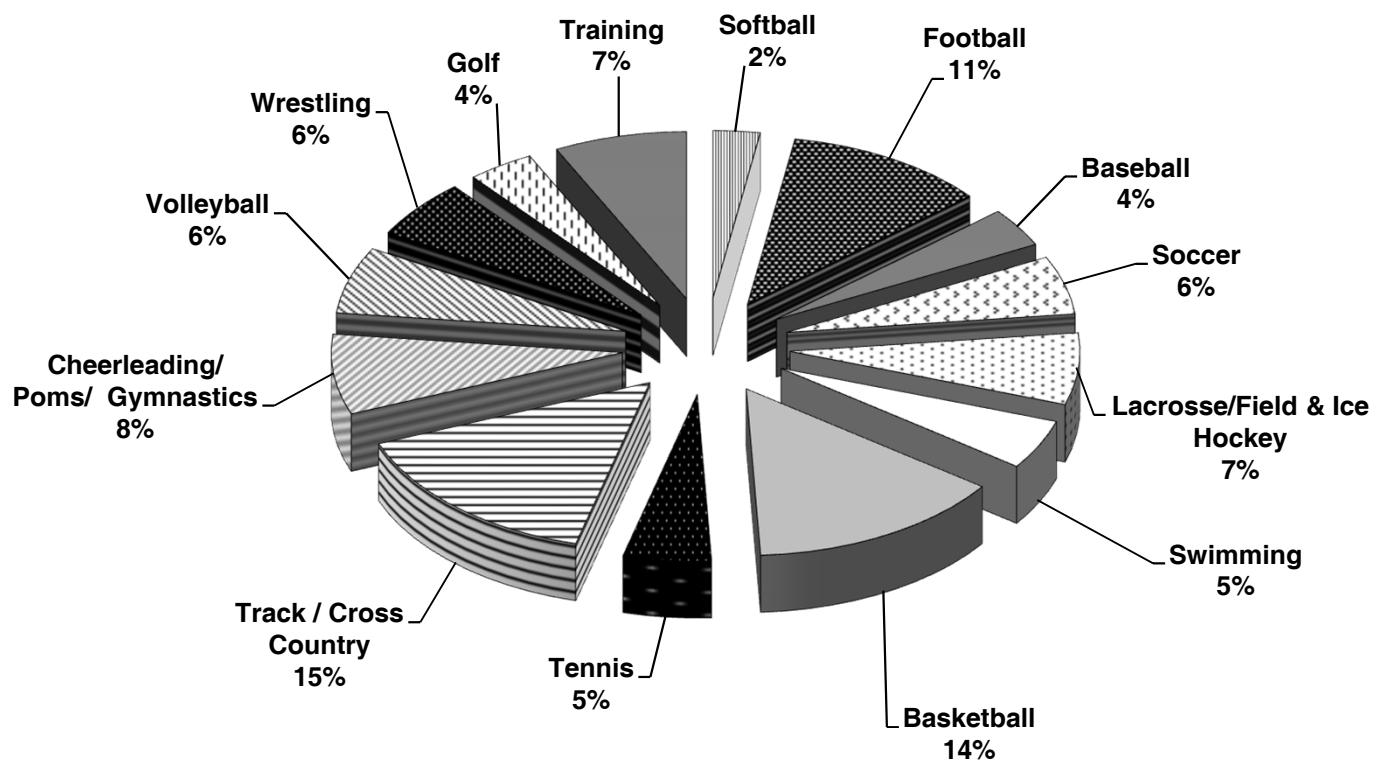
The athletic budgets for all middle and high schools are summarized below by program or sport.



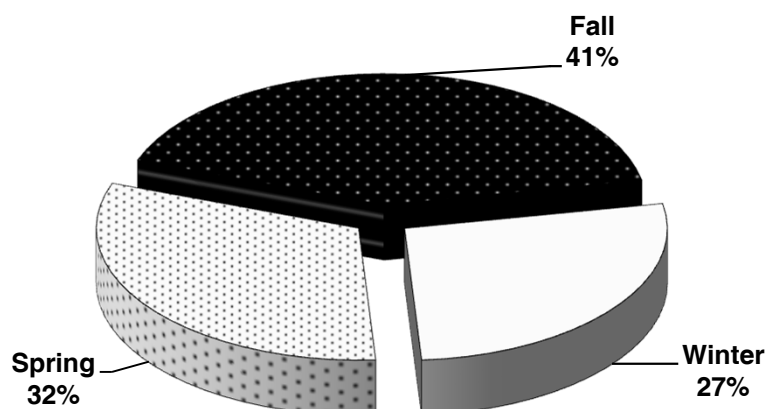
	2015-16	2016-17	2017-18
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Baseball, Boys/Spring	\$166,456	\$137,017	\$136,934
Basketball, Boys/Winter	229,771	274,668	277,408
Basketball, Girls/Winter	236,265	241,845	241,394
Cheerleaders	119,336	135,078	131,368
Cross Country/Fall	123,287	134,553	132,722
Ice Hockey	69,458	38,036	38,114
Field Hockey, Girls/Fall	52,073	38,147	37,981
Football/Fall	385,639	411,092	408,208
Golf, Boys/Fall	73,716	65,299	67,453
Golf, Girls/Spring	48,958	66,025	67,243
Gymnastics, Girls/Fall	39,472	34,829	35,864
Lacrosse, Boys/Spring	105,443	104,506	104,424
Lacrosse, Girls/Spring	84,344	72,398	70,990
Pom Pom	107,278	112,862	113,694
Soccer, Boys/Fall	113,269	109,858	106,303
Soccer, Girls/Spring	95,774	99,582	98,997
Softball, Girls/Fall	89,879	84,778	94,801
Swimming, Boys/Spring	81,751	77,607	78,098
Swimming, Girls/Winter	92,853	96,029	96,721
Tennis, Boys/Fall	83,801	78,622	80,479
Tennis, Girls/Spring	95,488	95,511	97,046
Track, Boys/Spring	117,253	119,832	120,892
Track, Girls/Spring	106,836	111,368	112,731
Track, Fall	166,540	176,759	177,115
Training	224,026	236,214	268,440
Volleyball, Girls/Spring	125,846	115,993	120,920
Volleyball, Girls/Fall	128,932	130,514	113,688
Wrestling/Winter	205,772	206,516	207,747
Total Athletics	\$3,569,522	\$3,605,538	\$3,637,780

Fiscal Year 2017-18

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>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	9.80	7.45	5.30	\$617,121	\$586,156	\$417,216
Substitute Teacher				3,880	8,665	5,972
Total Instructional Staff	9.80	7.45	5.30	621,001	594,821	423,188
Total Salaries	9.80	7.45	5.30	621,001	594,821	423,188
<u>BENEFITS</u>						
PERA				109,652	113,504	85,403
Medicare				8,614	8,602	6,224
Employee Benefits				36,388	32,407	29,757
Total Benefits				154,654	154,513	121,384
<u>OTHER EXPENDITURES</u>						
Supplies and Materials				-	6,687	6,687
Total Other				-	6,687	6,687
GRAND TOTAL				\$775,655	\$756,021	\$551,259

North Area Student Achievement Department Mission

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

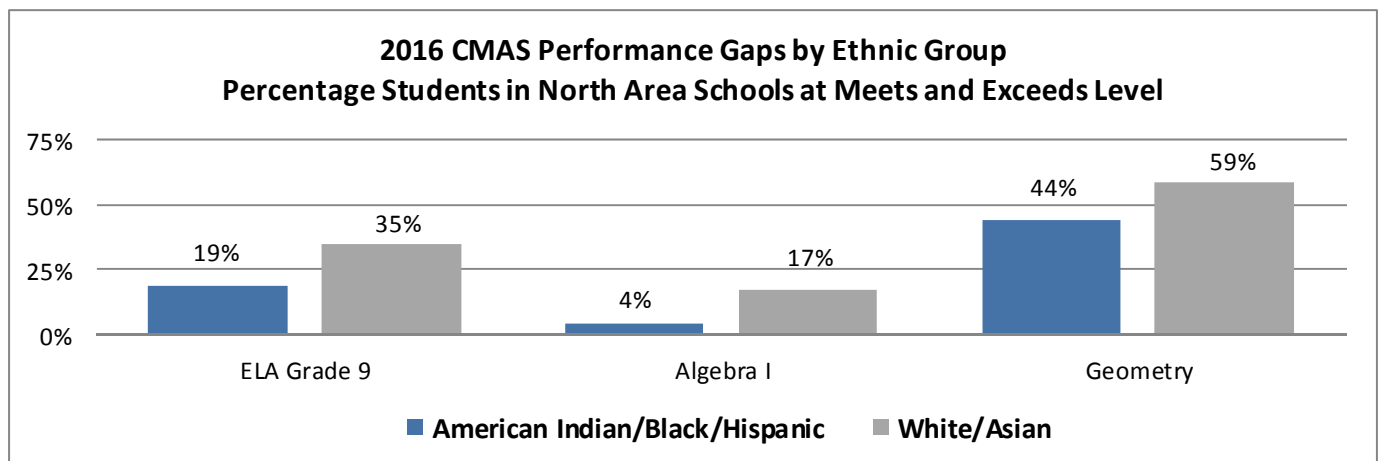
- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and career preparedness and success**
 - **Inclusive Excellence:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
 - **College and Career Preparedness and Success:** Preparing students for postsecondary success including college, career and 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					
	2012	2013	2014	2015	2016
Students who took one or more AP tests	538	541	544	502	515
% of students who scored 3 or higher	44%	43%	54%	54%	61%



All Elementary schools in the North Area feeder will be on a traditional calendar in 2017.
 Students in these schools will be offered Elementary summer school opportunities to enhance their education.

FY2017-18 Objectives

- ◆ Expand K-12 STEM opportunities
- ◆ Raise Graduation Rate for all students to 90%
- ◆ Increase collaboration between schools
- ◆ 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**



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$100,319	\$100,516	\$103,438
Secretarial	1.00	1.00	1.00	32,482	34,960	32,412
Staff Support *	1.00	4.00	5.00	114,493	178,088	217,452
Other				15,271	18,618	18,540
Total Salaries	3.00	6.00	7.00	262,565	332,182	371,842
<u>BENEFITS</u>						
PERA				47,914	62,383	73,996
Medicare				3,817	4,788	5,394
Employee Benefits				31,164	27,502	37,082
Total Benefits				82,895	94,673	116,472
<u>OTHER EXPENDITURES</u>						
Purchased Services				58,889	131,550	131,550
Utilities				4,384	3,100	3,100
Supplies and Materials				27,080	43,270	43,270
Capital Outlay				-	-	-
Other Objects				1,171	2,000	2,000
Total Other				91,524	179,920	179,920
GRAND TOTAL				\$436,984	\$606,775	\$668,234

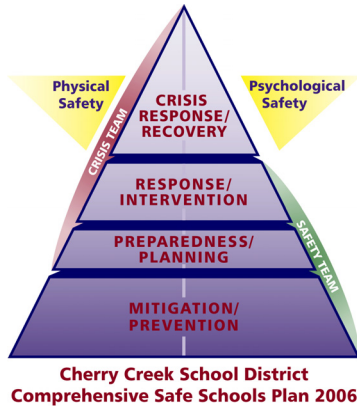
* Three FTE Security Specialist night positions were reclassified and moved from the Maintenance and Custodial Department in 2016-17.

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

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

FY2016-17 Highlights

- ◆ Completed installation of numbering system on all building doors
- ◆ Camera system installed and fully operational
- ◆ Enhanced security with three Patrol Rovers scheduled for night shift duty

FY2017-18 Objectives

- ◆ Install a numbering system on the light poles at the stadiums
- ◆ Install Law Enforcement knox boxes
- ◆ Revise school Safety Plans to incorporate locations for each school
- ◆ Revise and implement new REMS templates in electronic format to include QR bar codes

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>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	4.63	4.95	7.20	\$518,380	\$596,800	\$742,249
Substitute Teacher				7,860	18,580	20,737
Total Instructional Staff	4.63	4.95	7.20	526,240	615,380	762,986
Administrator	3.00	2.00	2.00	313,753	285,212	293,607
Secretarial	3.00	2.00	3.00	91,488	80,414	116,340
Staff Support	4.40	4.90	2.90	177,961	224,030	140,406
Custodian	1.00	1.00	1.00	27,455	33,744	34,580
Other				136,048	4,196	4,192
Total Salaries	16.03	14.85	16.10	1,272,945	1,242,976	1,352,111
<u>BENEFITS</u>						
PERA				201,736	233,403	267,379
Medicare				17,141	17,775	19,530
Employee Benefits				93,194	91,378	98,635
Total Benefits				312,071	342,556	385,544
<u>OTHER EXPENDITURES</u>						
Purchased Services				194,331	439,931	441,897
Utilities				143,198	170,388	174,370
Supplies and Materials				88,536	52,499	63,155
Capital Outlay				-	-	1,000
Other Objects				5,440	33,043	24,590
Total Other				431,505	695,861	705,012
GRAND TOTAL				\$2,016,521	\$2,281,393	\$2,442,667

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 postsecondary success including college, career and technical education, the military, and the workforce

This office provides support, guidance, and leadership to schools and has nine departments that comprise the Performance Improvement Team: Assessment & Evaluation; Curriculum & Instruction; Professional Learning; Inclusive Excellence; Student Achievement Services; Science, Technology, Engineering and Mathematics (STEM) & Innovation; English Language Acquisition; Advanced Academic Services; and the Funded Projects Office. The major responsibilities of the team are to build the instructional capacity of staff throughout the District: to develop and implement the District curriculum, a District accountability system, and a comprehensive student assessment program and program evaluation process; award the accreditation status of schools; 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; support the collaboration of all facets of the District to improve student learning; and to implement the Professional Learning Community (PLC) model.

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

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

FY2016-17 Highlights

- ◆ COACT composite score of 22.2, our highest performance in six years
- ◆ From 2015 to 2016, the number of schools exceeding the state average in English language arts and science increased from 42 to 45 and 41 to 46 respectively; math achievement remained stable with 43 schools exceeding the state average both in 2015 and 2016
- ◆ The 7 year graduation/completion rate for 2016 was at 90% or higher for all subgroups except for students who are multi-racial with a rate of 89.1%
- ◆ In English language arts, the number of schools meeting District expectations in academic achievement for students of color decreased from 33 to 26; White and Asian students increased from 47 to 53
- ◆ In Mathematics; the number of schools meeting District expectations for students of color and White and Asian increased by two, from 32 to 34 and 54 to 56, respectively

FY2017-18 Objectives

- ◆ Increase ACT composite score to 22.5
- ◆ Increase graduation/completion rate for all subgroups to 95% or higher
- ◆ Increase the number of schools exceeding the state average for academic achievement for all students by ethnicity
- ◆ Increase the overall rating of the District Performance Framework by 1.5 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/



	<u>BUDGETED STAFFING</u>			<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher *	15.86	17.65	16.22	\$1,779,610	\$1,554,470	\$1,272,110
Substitute Teacher				40,148	56,456	48,307
Para-Educator				-	-	-
Total Instructional Staff	15.86	17.65	16.22	1,819,758	1,610,926	1,320,417
Administrator	1.00	1.00	1.00	114,787	112,203	115,928
Secretarial	1.00	1.00	1.00	38,214	37,679	38,666
Staff Support	2.58	4.00	4.00	144,335	132,203	135,862
Other				117,917	-	-
Total Salaries	20.44	23.65	22.22	2,235,011	1,893,011	1,610,873
<u>BENEFITS</u>						
PERA				394,584	354,569	325,954
Medicare				30,875	26,928	23,649
Employee Benefits				123,112	133,606	122,255
Total Benefits				548,571	515,103	471,858
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,917	519,512	72,166
Utilities				5,669	7,100	5,600
Supplies and Materials				356,633	2,038,634	236,618
Capital Outlay				19,072	15,000	15,000
Other Objects				6,993	10,262	10,262
Total Other				464,284	2,590,508	339,646
GRAND TOTAL				\$3,247,866	\$4,998,622	\$2,422,377

* 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 postsecondary success including college, career and technical education, the military, and the workforce

The Colorado Academic Standards provide a strong foundation for academic learning. The Cherry Creek Academic Standards further prioritize these standards to provide our students with the academic knowledge and skills they need to be successful in college, career and life. The Office of Curriculum and Instruction continues the legacy of academic excellence through the design and implementation of curriculum that personalizes and transforms these standards into the unique and excellent learning experience that only Cherry Creek can provide its students. CCSD takes a 16–Kindergarten 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 Colorado Academic Standards. This program also supports expansion of in-class online learning opportunities for middle school students.

PERFORMANCE MEASURES

FY2016-17 Highlights

- ◆ Prioritized Standards in English Language Arts and Math to support the Professional Learning Communities (PLC) Initiative
- ◆ Focused on developing strong instructional practice in middle school mathematics through increased alignment with “Big Ideas Mathematics” and other quality resources
- ◆ Expanded professional learning opportunities focused on Blended learning to support teachers in achieving the Cherry Creek 2021 initiatives
- ◆ Expanded the use of document based questions in middle school social studies
- ◆ Continued efforts in supporting teachers in strong literacy instruction for all levels throughout the District
- ◆ Continued the restructure of online curriculum to reflect principles of Universal Design for Learning
- ◆ Continued structured coaching for extended learning opportunities in high schools

FY2017-18 Objectives

- ◆ Provide ongoing support related to the Professional Learning Communities initiative
- ◆ Support teachers in the implementation of the priority standards
- ◆ Continue developing strong instructional practice in elementary and middle school mathematics through increased alignment with quality resources
- ◆ Expand professional learning opportunities focused on Blended Learning to support teachers in achieving the Cherry Creek 2021 initiatives
- ◆ Support teachers in strong literacy instruction for all levels throughout the District

ADVANCED ACADEMIC SERVICES

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

Reports to Curriculum & Instruction



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	2.11	2.16	2.05	\$201,203	\$198,435	\$167,256
Substitute Teacher				46,229	40,006	62,202
Coach/Advisor				-	4,900	-
Total Instructional Staff	2.11	2.16	2.05	247,432	243,341	229,458
Secretarial	1.00	1.00	1.00	40,899	39,979	41,479
Other				6,606	7,900	9,050
Total Salaries	3.11	3.16	3.05	294,937	291,220	279,987
<u>BENEFITS</u>						
PERA				54,787	55,586	56,315
Medicare				4,255	4,211	4,963
Employee Benefits				17,451	18,129	18,393
Total Benefits				76,493	77,926	79,671
<u>OTHER EXPENDITURES</u>						
Purchased Services				26,123	44,746	31,750
Utilities				509	500	500
Supplies and Materials				16,868	51,800	31,731
Capital Outlay				4,047	5,097	1,000
Other				24,697	8,646	18,916
Total Other				72,244	110,789	83,897
GRAND TOTAL				\$443,674	\$479,935	\$443,555

Advanced Academic Services Mission

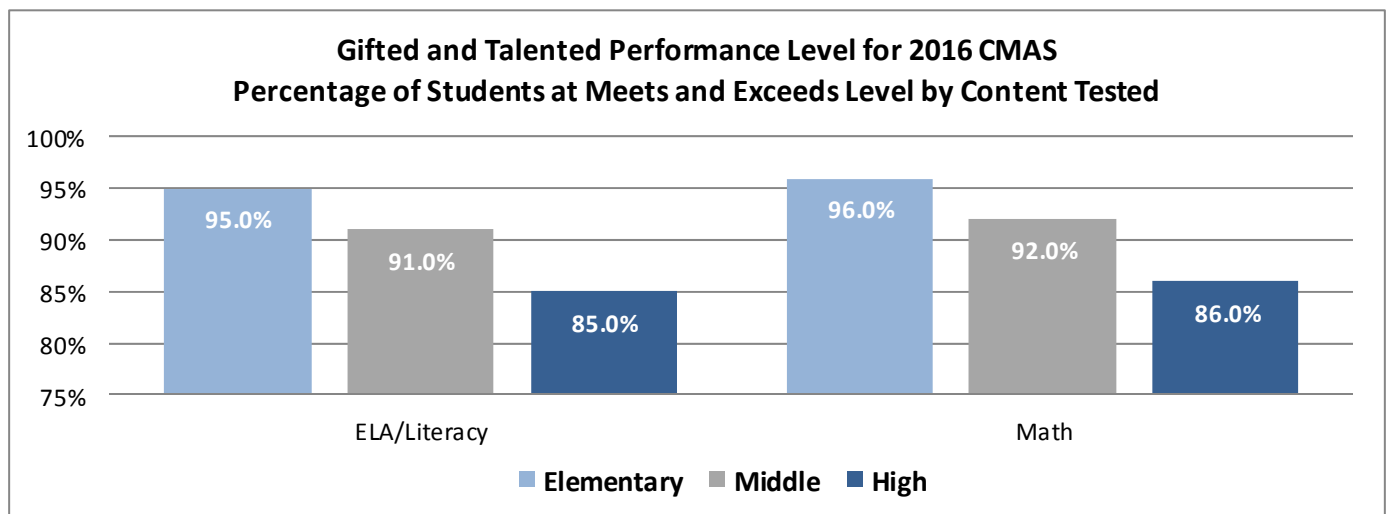
The Gifted and Talented Program supports the Cherry Creek School District's strategic academic goals to:

- ◆ **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 postsecondary success including college, career and technical education, the military, and the workforce

The purpose of Advanced Academic Services 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.

FY2016-17 Highlights

- ◆ Continued a positive trend in gifted identification and under-represented populations, specifically Black and Latino students, students in grade K-2, and twice exceptional students
- ◆ 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, objectives, and progress monitoring

FY2017-18 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
- ◆ Implement practices for gifted identification in categorical areas.

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>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	10.93	10.86	10.96	\$943,663	\$961,746	\$940,718
Substitute Teacher				12,255	51,517	50,990
Total Instructional Staff	10.93	10.86	10.96	955,918	1,013,263	991,708
Administrator	1.00	1.00	1.00	105,071	102,483	105,875
Secretarial	2.00	2.00	1.98	69,870	56,747	60,875
Staff Support	3.91	2.89	2.89	128,783	125,192	129,023
Custodian	0.34	0.34	0.34	12,560	10,760	11,757
Other				8,651	2,328	2,326
Total Salaries	18.18	17.09	17.17	1,280,853	1,310,773	1,301,564
<u>BENEFITS</u>						
PERA				230,523	247,979	265,670
Medicare				18,131	18,926	19,570
Employee Benefits				107,171	107,972	123,992
Total Benefits				355,825	374,877	409,232
<u>OTHER EXPENDITURES</u>						
Purchased Services				98,759	89,355	90,751
Utilities				62,226	67,873	70,127
Supplies and Materials				18,912	26,183	25,248
Capital Outlay				6,563	7,600	8,500
Other Objects				54,541	55,890	55,890
Total Other				241,001	246,901	250,516
GRAND TOTAL				\$1,877,679	\$1,932,551	\$1,961,312

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 postsecondary success including college, career and 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

FY2016-17 Highlights	
◆	Implemented the Professional Learning Communities (PLC) to support school leaders in the development of continuous improvement at their school sites
◆	Offered coursework for the development of teacher leaders
◆	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 embedded staff development
◆	Facilitated learning sessions for principals and assistant principals
◆	Provided Cognitive Coaching for Adaptive Schools

Departmental Unit	FY2017-18 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>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Secretarial	5.50	5.52	5.53	\$148,035	\$141,795	\$143,380
Staff Support	3.25	3.25	3.25	212,355	209,702	216,690
Other				2,216	100	100
Total Salaries	8.75	8.77	8.78	362,606	351,597	360,170
<u>BENEFITS</u>						
PERA				63,902	65,915	71,674
Medicare				5,193	5,075	5,222
Employee Benefits				34,534	38,615	40,792
Total Benefits				103,629	109,605	117,688
<u>OTHER EXPENDITURES</u>						
Purchased Services				104,132	162,190	162,190
Supplies and Materials				84,477	31,950	31,949
Capital Outlay				1,980	3,100	3,100
Other Objects				783	1,000	1,000
Total Other				191,372	198,240	198,239
GRAND TOTAL				\$657,607	\$659,442	\$676,097

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 postsecondary success including college, career and 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”, 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 11,000 items; databases for staff and student use; streaming media subscriptions; multicultural trunks; test kits; reference and research assistance and the STARLAB portable planetarium. Over 5,000 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 removing K-12 library materials via an electronic Library Management System. This includes cataloging and processing of over 50,000 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

FY2016-17 Highlights
<ul style="list-style-type: none"> ◆ Continued development of the Districtwide Overdrive Digital Library, which includes 10,500 ebooks, digital audiobooks, and streaming videos; monthly circulation is averaging 4,500 items ◆ Saved \$115,000 by combining online subscription purchases through the District Library to acquire group discounted pricing ◆ 10,970 bibliographic records were added to the library catalog ◆ 52,527 new items were added in and 39,746 items removed from the Library Management System ◆ \$393,110 cost savings were realized in FY2016-17 for Districtwide Shared Library Items ◆ 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
FY2017-18 Objectives
<ul style="list-style-type: none"> ◆ Expand library services to facilitate implementation of new programs such as makerspaces, innovative libraries and classrooms and STEM ◆ Provide current resources and materials through timely transactions and processing for easy access to library collections and media tools ◆ Provide library resources training to support professional growth and learning ◆ Support teacher presentation and self-reflection through recording equipment checkout

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>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.05	2.05	3.16	\$170,350	\$168,007	\$266,996
Substitute Teacher				59,214	49,881	84,211
Total Instructional Staff	2.05	2.05	3.16	229,564	217,888	351,207
Administrator	1.00	1.00	1.00	108,251	107,364	110,923
Secretarial	2.00	2.00	2.00	68,207	65,806	68,150
Other				202,187	174,410	173,343
Total Salaries	5.05	5.05	6.16	608,209	565,468	703,623
<u>BENEFITS</u>						
PERA				112,648	108,380	140,773
Medicare				8,776	8,196	10,257
Employee Benefits				23,663	21,316	31,576
Total Benefits				145,087	137,892	182,606
<u>OTHER EXPENDITURES</u>						
Purchased Services				259,859	333,126	293,149
Utilities				1,086	-	-
Supplies and Materials				62,164	32,197	32,197
Capital Outlay				4,273	2,000	2,000
Other Objects				63,503	61,625	62,532
Total Other				390,885	428,948	389,878
GRAND TOTAL				\$1,144,181	\$1,132,308	\$1,276,107

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 postsecondary success including college, career and technical education, the military, and the workforce

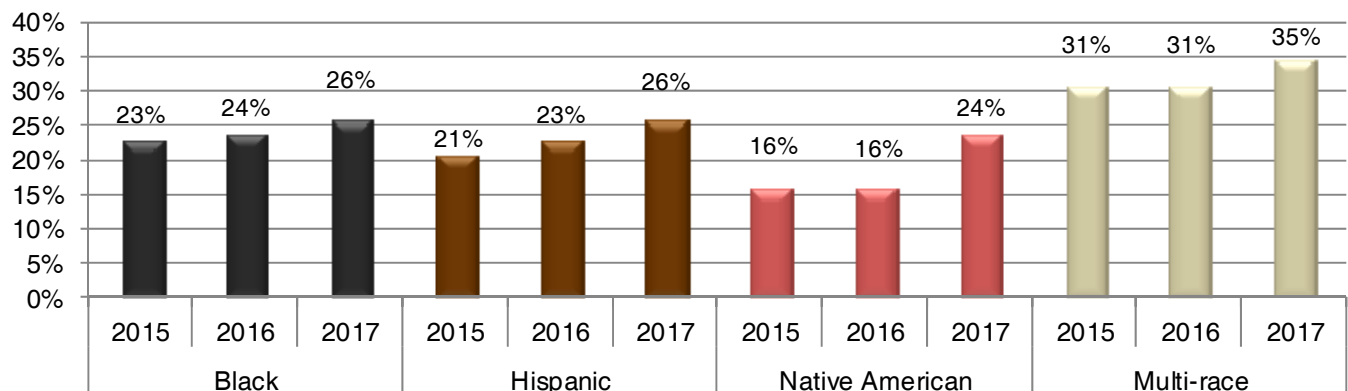
This office provides support, guidance, and leadership to support the Cherry Creek School District's goals, as stated in the District Performance Plan, to eliminate differences in academic performance and growth by race; implement structures of opportunity that support all students in excellence; deliver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

FY2016-17 Highlights

- ◆ From 2015-2017, increased the AP/IB participation by race as follows; Black 3%, Hispanic 5%, Native American 8%, Multi-race 4%, White 3%, Asian 4%, and Pacific Islander 10%
- ◆ Between 2015 and 2017, proportionality for students of color who participated in an AP/IB experience either remained constant or increased
- ◆ The number of CCSD educators who have participated in a District offered professional development focused on building racial consciousness and cultural competence to meet the needs of our diverse student population has increased from 382 in 2015 to 708 in 2017

AP/IB Program Participation for Students of Color Includes Black, Hispanic, Native American & Multi-race Ethnic Groups



FY2017-18 Objectives

- ◆ Develop a sustainable model which provides job embedded support to teachers in the use of culturally responsive pedagogical practices that create meaningful learning experiences for all students
- ◆ Continue to implement an 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
- ◆ Work directly with building leaders and their collaborative teams in an effort to identify systems of access and opportunity for all students, especially those traditionally underserved
- ◆ Increase the number of students prepared in elementary and middle school for a rigorous learning experience in high school

LANGUAGE SUPPORTS & SERVICES

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>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	82.65	82.65	80.81	\$6,135,003	\$6,472,628	\$6,545,420
Substitute Teacher				40,110	99,446	108,536
Total Instructional Staff	82.65	82.65	80.81	6,175,113	6,572,074	6,653,956
Administrator	1.00	1.00	1.00	107,392	104,806	107,860
Secretarial	1.00	1.00	1.00	34,117	33,862	34,693
Staff Support	5.00	5.00	7.80	247,163	243,428	374,176
Other				103,568	52,500	67,000
Total Salaries	89.65	89.65	90.61	6,667,353	7,006,670	7,237,685
<u>BENEFITS</u>						
PERA				1,188,403	1,364,782	1,515,431
Medicare				92,877	103,522	110,429
Employee Benefits				568,559	608,443	614,816
Total Benefits				1,849,839	2,076,747	2,240,676
<u>OTHER EXPENDITURES</u>						
Purchased Services				42,850	47,851	38,099
Utilities				191	-	150
Supplies and Materials				12,194	5,481	5,161
Capital Outlay				-	-	7,000
Other				1,274	2,500	1,600
Total Other				56,509	55,832	52,010
GRAND TOTAL				\$8,573,701	\$9,139,249	\$9,530,371

Language Support and Services 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 postsecondary success including college, career and 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).

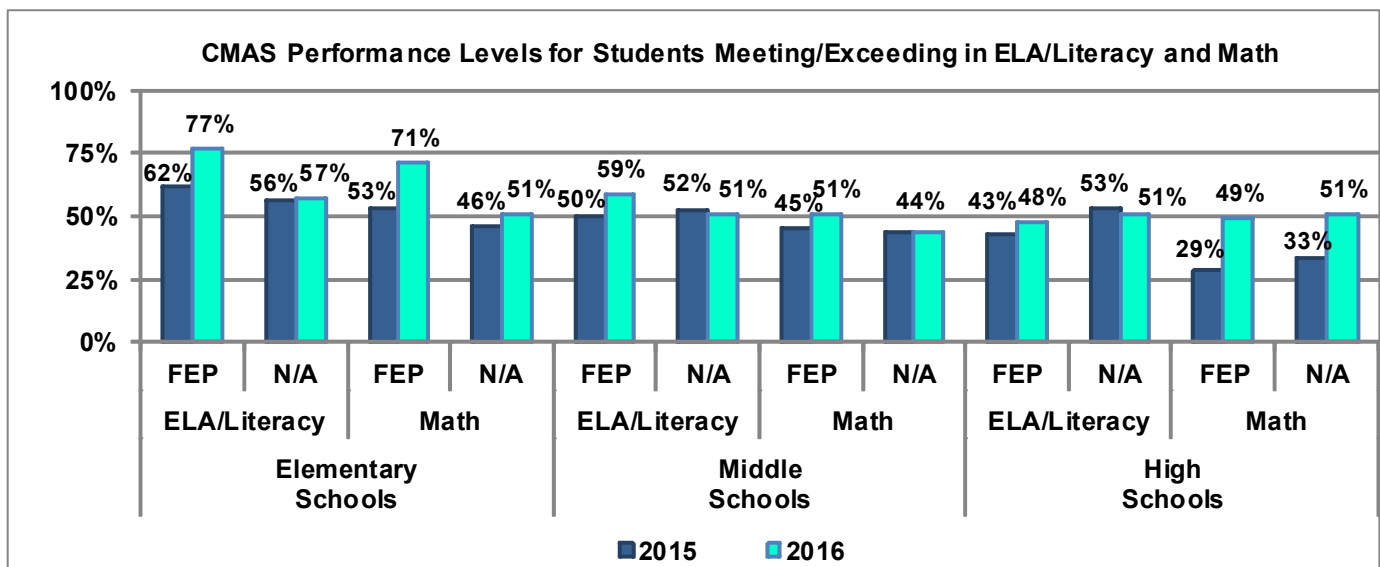
PERFORMANCE MEASURES

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

FY2016-17 Highlights

- ◆ Achieved the highest growth of English Learners among large school districts in the State; met and/or exceeded all English Learner subgroup indicators for the District Performance Framework (DPF)
- ◆ Initiated the Co-teaching model in all secondary schools
- ◆ Due to the success of the Cherry Creek School District Co-teaching Program, was invited to share a special three-hour session at the National WIDA Conference



FY2017-18 Objectives

- ◆ Monitor the effectiveness of co-teaching partnerships to ensure a focus on a functional language approach to integrating language into content
- ◆ Continue a 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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Substitute Teacher				-	2,069	45,000
Total Instructional Staff	0.00	0.00	0.00	-	2,069	45,000
Administrator	1.00	1.00	1.00	\$112,472	\$112,687	\$116,014
Secretarial	1.00	1.00	1.00	34,531	33,015	34,256
Staff Support	5.00	6.00	5.80	383,829	379,695	364,471
Other				30,678	5,305	4,611
Total Salaries	7.00	8.00	7.80	561,510	532,771	564,352
<u>BENEFITS</u>						
PERA				100,331	99,853	113,092
Medicare				7,822	7,685	8,241
Employee Benefits				45,565	43,097	43,863
Total Benefits				153,718	150,635	165,196
<u>OTHER EXPENDITURES</u>						
Purchased Services				485,897	1,379,251	1,320,044
Supplies and Materials				7,513	10,380	12,351
Capital Outlay				5,339	2,630	7,000
Other Objects				273	1,875	2,204
Total Other				499,022	1,394,136	1,341,599
GRAND TOTAL				\$1,214,250	\$2,077,542	\$2,071,147

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 postsecondary success including college, career and 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

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

FY2016-17 Highlights

- ◆ Doubled the amount of staff trained and utilized District reporting software
- ◆ Trained school and District administrators in the implementation and utilization of student learning objectives as part of the District Teacher Evaluation System
- ◆ Implemented new District assessments to measure college and career readiness at the elementary and early middle school grades
- ◆ Provided program evaluation of AVID program at middle and high school level
- ◆ Increased elementary and middle school parent attendance at District Accountability Committee meetings

FY2017-18 Objectives

- ◆ Provide training and resources for the development and use of common formative assessments for teachers and collaborative school teams
- ◆ Collaborate with other District departments to efficiently manage data reporting needs
- ◆ Support the District and schools with administration and potential changes in the state assessment system for the 2017-18 school year
- ◆ Support the development of the District's internal accountability system
- ◆ Continue to engage parents to participate and attend District Accountability Committee meetings



CHERRY CREEK SCHOOL DISTRICT INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS

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EDUCATIONAL SUPPORT SERVICES

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

Reports to
Superintendent of
Schools



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	204,838	167,351	171,378
Secretarial	1.00	1.00	1.00	52,230	46,608	48,342
Other				-	12,079	13,352
Total Salaries	2.00	2.00	2.00	257,068	226,038	233,072
<u>BENEFITS</u>						
PERA				41,093	39,998	43,701
Medicare				801	3,079	3,184
Employee Benefits				23,139	18,815	19,294
Total Benefits				65,033	61,892	66,179
<u>OTHER EXPENDITURES</u>						
Purchased Services				7,384	29,000	37,000
Supplies and Materials				33,087	57,609	73,309
Capital Outlay				3,152	30,000	10,000
Other Objects				2,113	14,700	11,000
Total Other				45,736	131,309	131,309
GRAND TOTAL				\$367,837	\$419,239	\$430,560

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

FY2016-17 Highlights	
<ul style="list-style-type: none"> ◆ Completed the Cherry Creek School District Five Year Facility Plan ◆ Improved communication between departments/schools and building positive relationships with all stakeholders 	
Departmental Unit	FY2017-18 Objectives
◆ Facility Planning & Construction	<ul style="list-style-type: none"> ◆ Develop bond projects for summer of 2018 ◆ Improve the Work Order System ◆ Establish a Facility Master Plan for each building in the District ◆ Improve interdepartmental cooperation and communication with District stakeholders
◆ Grounds/ Maintenance/ Carpentry/Custodial	<ul style="list-style-type: none"> ◆ Develop bond projects for summer of 2018 ◆ Construct 2017 early success projects on schedule and within budget ◆ Evaluate, prioritize, and construct small landscape projects districtwide to improve the "curb appeal" of the District ◆ Mitigate cleaning service issues to avoid negative impact to school appearance and/or operation
◆ Pupil Transportation	<ul style="list-style-type: none"> ◆ Implement and adjust, as necessary, the 2017-18 proposed bell time schedule ◆ Create a close coordination communication plan ◆ Continue to refine recruiting efforts to hire and retain quality bus drivers and assistants ◆ Finalize Key Performance Indicators (KPI) to assess overall department performance
◆ Planning & Interagency Relations & Admissions	<ul style="list-style-type: none"> ◆ Create a plan to provide enrollment relief for the Cherokee Trail High School and explore long-term enrollment management solutions ◆ Collaborate with local government agencies to address issues resulting from growth, community and site development, and traffic ◆ Establish a standard process for managing and maintaining student records used by all schools ◆ Collaborate with Information Systems to improve the District's data integrity and streamline the enrollment and change of address processes
◆ Food and Nutrition Services (FNS)	<ul style="list-style-type: none"> ◆ Serve over 890,000 breakfasts and 3.3 million lunches to students ◆ Renovate kitchen facilities in nine schools over the next five years ◆ Using feedback from a two year high school pilot program, introduce new options in the high school meal program ◆ 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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$155,897	\$119,028	\$102,791
Secretarial	1.00	1.00		53,872	48,032	-
Staff Support		2.00	3.00	-	93,564	183,539
Custodian	1.00	1.00	1.00	28,129	33,744	34,580
Maintenance		2.00	1.00	-	143,994	68,081
Other				726	382	381
Total Salaries	3.00	7.00	6.00	238,624	438,744	389,372
<u>BENEFITS</u>						
PERA				38,879	99,028	77,484
Medicare				3,478	7,486	5,646
Employee Benefits				14,098	37,641	26,770
Total Benefits				56,455	144,155	109,900
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,644	97,821	98,752
Utilities				132,026	141,844	157,304
Supplies and Materials				14,954	15,742	20,742
Capital Outlay				-	1,500	3,500
Other Objects				13,983	12,550	5,550
Total Other				237,607	269,457	285,848
GRAND TOTAL				\$532,686	\$852,356	\$785,120

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

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

FY2016-17 Highlights

- ◆ All Facility Operations leaders attended Security and Halogen training
- ◆ Evaluated and developed a 2016 Bond Projects Plan to align with District objectives; identified and bid projects to begin and/or complete construction in summer of 2017
- ◆ Administered a Districtwide Facility Condition Survey to develop a future Capital Improvement Plan
- ◆ Closed out the 2012 Bond Projects

FY2017-18 Objectives

- ◆ Develop bond projects for summer of 2018
- ◆ Construct all 2017 early success projects on time and within budget
- ◆ Continue to develop department leaders
- ◆ Improve work order system to automate routing of work requests, better communicate the status of work, and develop key performance indicators to measure departmental effectiveness
- ◆ Establish a facility Master Plan for each building
- ◆ Continue improvement with interdepartmental cooperation
- ◆ Continue improving communication with District stakeholders using the Department User Guide, regular project updates, improved work order system, and face to face meetings
- ◆ Improve departmental organization and use of technology integration

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



Other Support Departments

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

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

FY2016-17 Highlights

- ◆ Effectively managed and maintained snow removal throughout the District during unusually harsh winter weather conditions
- ◆ Improved weed mitigation program
- ◆ Developed the plan and procured required products/services for the outdoor athletic facilities Capital Projects

FY2017-18 Objectives

- ◆ Develop bond projects for summer of 2018
- ◆ Construct all 2017 early success projects on and within budget
- ◆ Provide professional development for department leaders
- ◆ Evaluate, prioritize, and construct small landscape projects districtwide to improve the "curb appeal" of the District

MAINTENANCE/CUSTODIAL

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



Reports to Facility Planning & Construction

	<u>BUDGETED STAFFING</u>			<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Secretarial	1.00	1.00	2.00	\$47,184	\$33,545	\$71,990
Staff Support	17.00	16.00	17.00	1,065,034	995,686	1,092,511
Security Specialist	3.00			76,545	-	-
Custodian	7.00	9.00	10.00	351,423	353,610	410,860
Maintenance	43.00	48.00	47.00	2,389,502	2,394,628	2,484,478
Other				170,754	85,273	84,922
Total Salaries	71.00	74.00	76.00	4,100,442	3,862,742	4,144,761
<u>BENEFITS</u>						
PERA				727,630	779,141	886,254
Medicare				54,763	59,950	64,552
Employee Benefits				421,623	433,668	428,636
Total Benefits				1,204,016	1,272,759	1,379,442
<u>OTHER EXPENDITURES</u>						
Purchased Services				45,782	213,752	68,266
Repair and Maintenance Services				309,638	286,035	286,035
Utilities				67,856	63,201	67,489
Supplies and Materials				493,045	553,038	602,485
Equipment Parts				561,849	474,403	417,242
Capital Outlay				3,962	3,491	3,491
Other Objects				5,393	6,030	6,030
Total Other				1,487,525	1,599,950	1,451,038
GRAND TOTAL				\$6,791,983	\$6,735,451	\$6,975,241

* 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

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

FY2016-17 Highlights

- ◆ All Maintenance/Custodial leaders attended Security and Halogen training
- ◆ 2016 Bond Projects were evaluated and developed per District requirements and funding objectives
- ◆ 2017 early success projects were identified and bid in time to construct in summer of 2017
- ◆ Responded to and corrected issues with contracted cleaning services

FY2017-18 Objectives

- ◆ Develop bond projects for summer of 2018
- ◆ Construct 2017 early success projects on time and within budget
- ◆ Provide professional development for department leaders
- ◆ Anticipate and mitigate cleaning service issues before they negatively impact school appearance or operation using the following strategies:
 - ⇒ More defined inspections program
 - ⇒ Training of Quality Control staff on setting and managing expectations
 - ⇒ Customer service focus

TRANSPORTATION

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



Reports to Educational Support Services

	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$108,443	\$108,652	\$111,851
Secretarial	1.00	1.00	1.00	35,762	35,473	36,803
Staff Support	40.83	46.00	43.00	2,086,003	2,123,577	2,057,751
Bus Aides	117.81	118.25	118.50	2,421,477	1,575,038	1,361,998
Bus Drivers	233.50	233.50	235.50	6,586,333	7,497,662	8,055,177
Mechanics	22.00	22.00	22.00	1,219,619	1,180,516	1,238,921
Other				1,198,610	862,832	1,025,264
Total Salaries	416.14	421.75	421.00	13,656,247	13,383,750	13,887,765
<u>BENEFITS</u>						
PERA				2,430,442	2,506,832	2,757,996
Medicare				188,607	192,866	199,681
Employee Benefits				1,169,588	1,325,847	1,384,021
Total Benefits				3,788,637	4,025,545	4,341,698
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,266,124	1,006,973	1,213,197
Repair and Maintenance Services				440,475	409,250	401,100
Utilities				269,156	234,686	241,803
Supplies and Materials				176,258	220,800	202,583
Fuel				828,478	1,400,000	1,000,000
Equipment Parts				876,908	919,826	920,000
Capital Outlay				33,897	34,700	31,750
Field Trip Credits				(817,134)	(1,110,756)	(1,050,478)
Other Objects				14,287	20,750	23,350
Total Other				3,088,449	3,136,229	2,983,305
GRAND TOTAL				\$20,533,333	\$20,545,524	\$21,212,768

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

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

FY2016-17 Highlights
<ul style="list-style-type: none">◆ Completed centralization of all dispatch functions for Transportation assets increasing overall asset availability while countering shortage of school bus drivers◆ Tailored Student Management Process to provide more immediate response being supportive of drivers, schools, and students◆ Continued to look at options to address light vehicle fleet while balancing the needs of departments across the District

FY2017-18 Objectives
<ul style="list-style-type: none">◆ Implement and adjust, as necessary, the 2017-18 proposed bell time schedule◆ Create a close coordination communication plan working with District Security to provide seamless transfer of information between Transportation and District dispatch centers◆ Continue refining recruiting efforts in hiring new School Bus Drivers and Bus Assistants as well as providing a positive working environment to help retain good employees◆ Develop and finalize Key Performance Indicators to assess overall department performance

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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	2.00	2.00	2.00	\$225,829	\$225,164	\$231,812
Staff Support	1.50	0.50		23,306	25,846	-
Total Salaries	3.50	2.50	2.00	249,135	251,010	231,812
<u>BENEFITS</u>						
PERA				44,181	47,124	46,131
Medicare				3,505	3,628	3,361
Employee Benefits				25,647	30,798	28,625
Total Benefits				73,333	81,550	78,117
<u>OTHER EXPENDITURES</u>						
Purchased Services				30,792	26,327	26,700
Utilities				633	700	700
Supplies and Materials				1,845	5,300	4,800
Capital Outlay				-	1,000	-
Other Objects				900	1,500	2,627
Total Other				34,170	34,827	34,827
GRAND TOTAL				\$356,638	\$367,387	\$344,756

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 career preparedness and success**
- ◆ **Bolster school safety and security**
- ◆ **Fuel our vision of excellence**

The Planning and Interagency Relations Department's primary function is to project future growth and report annual student membership. The District Admissions offices that report to this department are the initial contact points for general enrollment, homeschool students, and foreign exchange students. This department also coordinates the efforts of the Long-Range Facility Planning Committee and works with local city and county governments, area home builders, and developer's planning locations for future school sites and boundaries. Supported 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

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

FY2016-17 Highlights
<ul style="list-style-type: none"> ◆ Completed the <i>Budget, Bond, & Innovation Recommendations</i> Booklet in conjunction with the 2016 Bond Election Request ◆ Identified surplus District-owned properties and worked with realtors to market and sell them ◆ Worked with realtors to identify and purchase future location for the Career & Innovation Education facility ◆ Worked with an independent consultant and the Long Range Planning Committee to develop boundary recommendations for Middle School #11 and Elementary School #44

FY2017-18 Objectives
<ul style="list-style-type: none"> ◆ Develop a plan to provide enrollment relief for Cherokee Trail High School ◆ Continue to facilitate the sale of surplus properties owned by the Cherry Creek School District ◆ Continue to explore long-term enrollment management solutions ◆ Work with local governments to resolve issues resulting from growth, development, site development, and traffic

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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Para-Educator				\$-	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Staff Support	8.33	8.66	8.66	410,784	364,385	364,559
Other				6,489	10,126	10,126
Total Salaries	8.33	8.66	8.66	417,273	374,511	374,685
<u>BENEFITS</u>						
PERA				68,080	70,214	74,512
Medicare				5,841	5,369	5,396
Employee Benefits				33,023	36,249	36,562
Total Benefits				106,944	111,832	116,470
<u>OTHER EXPENDITURES</u>						
Purchased Services				18,081	20,867	20,866
Utilities				3,331	-	-
Supplies and Materials				8,068	13,115	13,119
Capital Outlay				1,404	-	-
Other Objects				-	2,900	2,900
Total Other				30,884	36,882	36,885
<u>GRAND TOTAL</u>				\$555,101	\$523,225	\$528,040

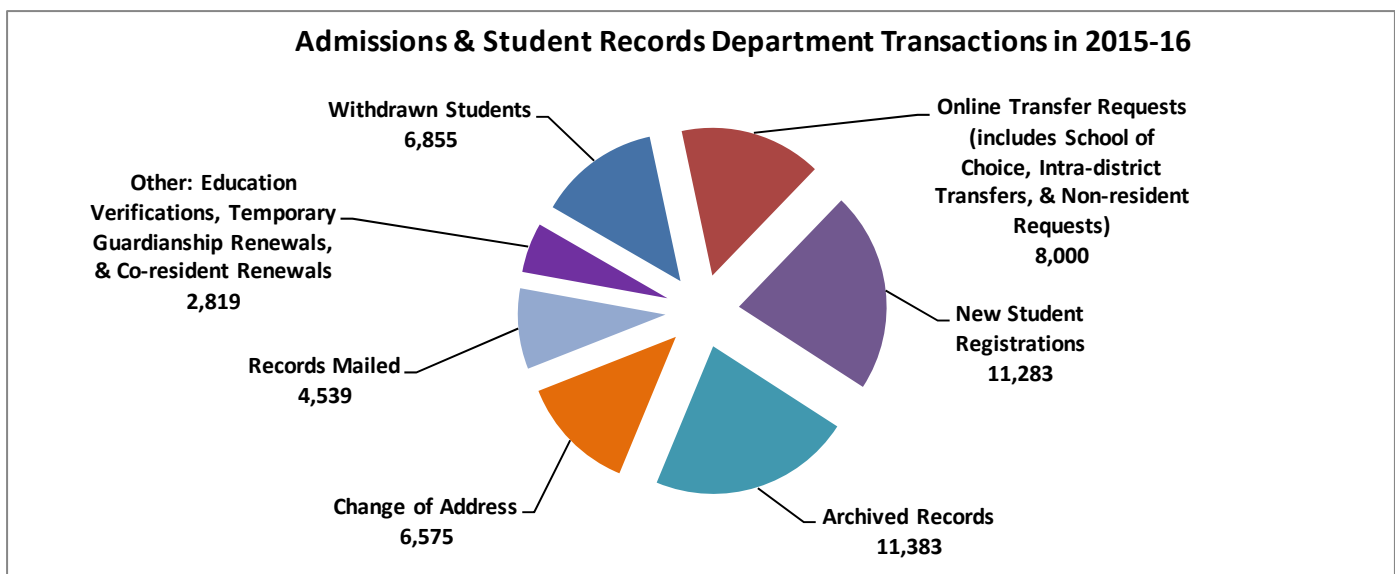
Admissions and Student Records Department Mission

The Admissions and Student Records Department processes admissions for all new and re-activated students, student transfers, withdrawals, and address changes. This department also maintains the official student records for all withdrawn and graduated students, handles requests for student records, manages permanent storage of student records, and transfers electronically 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, leaves, or changes schools within the District, personal records must follow that student, which must be processed accordingly with current information. The graph below provides a comparison of total transactions handled by the Admissions Department based on the October 2015 total enrollment.

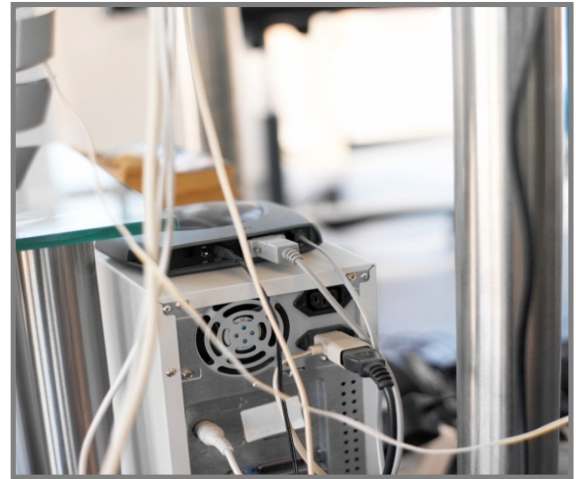


PERFORMANCE MEASURES

FY2016-17 Objectives
<ul style="list-style-type: none">◆ 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 (IS) to improve data integrity
FY2016-17 Highlights
<ul style="list-style-type: none">◆ All Early Childhood Education (ECE) students are now registered and maintained in the LINK system by the Registrar for ECE to streamline the registration and screening process and minimize impact to parents◆ A single report replaced the multiple reports for cumulative student records and historical assessment data◆ All archived records have been transferred from the old Fortis system to a new DocuWare system; the new archival system will be fully implemented for usage in March 2017
FY2017-18 Objectives
<ul style="list-style-type: none">◆ Continue to establish a standard process related to student records used by all schools in the District◆ Coordinate with the IS department to improve data integrity and streamline processes◆ Work with IS to develop an electronic process for parents to simplify and modernize both the current enrollment and change of address processes

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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher *	0.16		1.00	\$0	\$518	\$64,565
Substitute Teacher				-	8	925
Total Instructional Staff	0.16	0.00	1.00	-	526	65,490
Administrator	2.00	2.00	2.00	257,028	278,091	286,685
Secretarial	1.00	1.00	1.00	48,875	46,366	50,471
Staff Support	52.00	57.00	52.00	3,673,931	4,019,434	3,876,645
Other				-	-	-
Total Salaries	55.16	60.00	56.00	3,979,834	4,344,417	4,279,291
<u>BENEFITS</u>						
PERA				708,035	816,021	849,210
Medicare				56,008	62,632	61,877
Employee Benefits				237,726	282,003	267,222
Total Benefits				1,001,769	1,160,656	1,178,309
<u>OTHER EXPENDITURES</u>						
Purchased Services				42,039	57,070	51,199
Maintenance Contracts				412,300	364,501	361,695
Utilities				176,578	190,315	227,469
Supplies and Materials				76,733	22,878	27,500
Equipment Parts				133,600	162,000	146,390
Capital Outlay				16,504	20,000	900
Other Objects				395	550	1,190
Total Other				858,149	817,314	816,343
GRAND TOTAL				\$5,839,752	\$6,322,387	\$6,273,943

* 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 career 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

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

FY2016-17 Highlights

- ◆ Continued implementation of Excent Enrich throughout the District
- ◆ Prepared for replacement of all District provided computing devices for staff, students, and labs
- ◆ Continued to provide improved functionality in Student Information Systems
- ◆ Expanded the use of Tableau to additional data stakeholders
- ◆ Continued to develop supplementary learning opportunities through cloud computing services
- ◆ Improved data privacy and security policies and procedures

FY2017-18 Objectives

- ◆ Complete implementation of Excent Enrich throughout the District
- ◆ Complete replacement of all District provided computing devices for staff, students, and labs
- ◆ Begin replacement of classroom projection (2016 Bond Initiative)
- ◆ Implement Technology Asset Management System (2016 Bond Initiative)
- ◆ Implement Timekeeping System (2016 Bond Initiative)
- ◆ Expand the use of Tableau to all data stakeholders and decommission the old Business Intelligence tool
- ◆ Complete implementation of student 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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	2.00	2.00	2.00	\$62,555	\$61,709	\$61,669
Other				209,083	171,149	171,175
Total Salaries	2.00	2.00	2.00	271,638	232,858	232,844
<u>BENEFITS</u>						
PERA				45,888	44,674	46,336
Medicare				3,180	3,365	3,376
Employee Benefits				10,905	10,904	8,185
Total Benefits				59,973	58,943	57,897
<u>OTHER EXPENDITURES</u>						
Purchased Services				47,658	84,959	84,778
Supplies and Materials				2,052	3,207	2,500
Capital Outlay				3,581	-	-
Other Objects				3,724	-	-
Total Other				57,015	88,166	87,278
GRAND TOTAL				\$388,626	\$379,967	\$378,019

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.

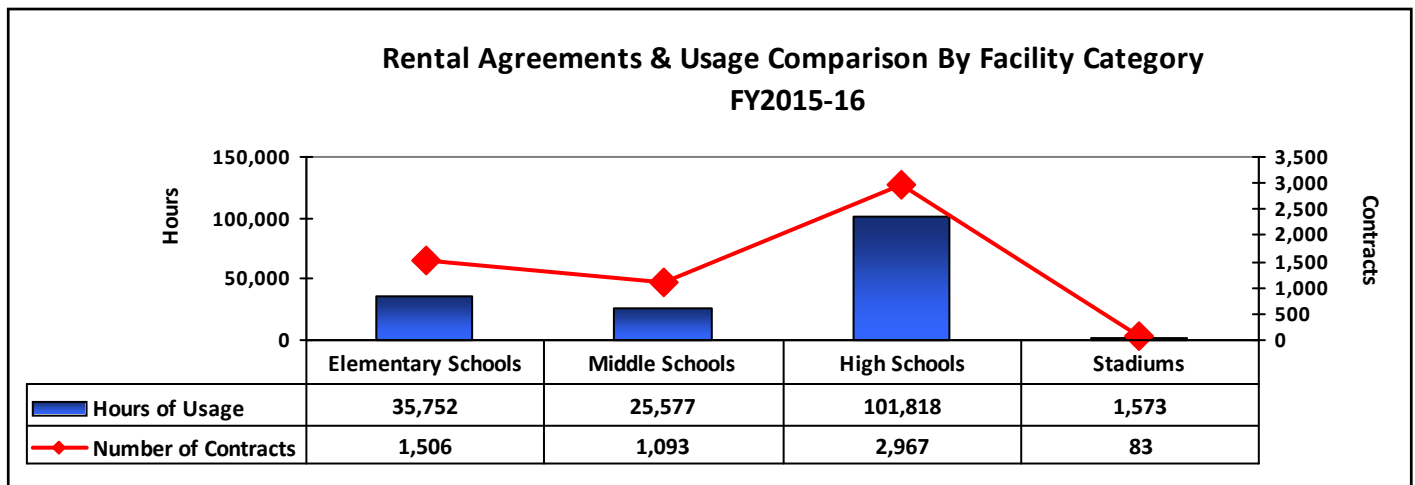
Facility Rentals Department is committed to upholding the following Cherry Creek School District's strategic goal:

- ◆ **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 implemented system, which includes all Cherry Creek School District community and school use.



PERFORMANCE MEASURES

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

FY2016-17 Highlights

- ◆ Hours of facility use were increased by 10% from the 2015-16 school year
- ◆ Information Sheets are available to renters and staff for every school in the District
- ◆ Renter retention rates are growing steadily; 45% of approximately 1,000 rental clients (outside of the District) have been consistently utilizing District facilities for five years or more; 38% have been with the District for ten years or more

FY2017-18 Objectives

- ◆ Increase rental ease and visibility through the District webpage and through Facilities Scheduler improvements
- ◆ Provide training to our contacts at the school level to strengthen our multi-tiered community support
- ◆ Expand the scope of our seasonal informational community meetings to include activity-specific information and most current Best Practices for rental opportunities

COMMUNICATION SERVICES

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

Reports to the
Superintendent of
Schools



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$111,905	\$112,117	\$115,431
Secretarial	1.00	1.00	1.00	32,909	31,246	32,412
Staff Support	3.67	3.67	4.67	229,588	226,819	297,688
Other				459	-	-
Total Salaries	5.67	5.67	6.67	374,861	370,182	445,531
<u>BENEFITS</u>						
PERA				67,126	69,417	88,661
Medicare				5,255	5,344	6,460
Employee Benefits				31,747	34,643	38,188
Total Benefits				104,128	109,404	133,309
<u>OTHER EXPENDITURES</u>						
Purchased Services				198,767	184,964	184,964
Supplies and Materials				83,568	99,751	99,751
Capital Outlay				-	2,500	2,500
Other Objects				5,904	8,600	8,600
Total Other				288,239	295,815	295,815
GRAND TOTAL				\$767,228	\$775,401	\$874,655

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

FY2017-18 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: David Hart
Main Office: 720-554-4344
www.cherrycreekschools.org/FiscalServices

Reports to the
Superintendent of
Schools



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	3.00	3.00	3.00	\$460,311	\$402,052	\$437,095
Secretarial	1.00	1.00	1.00	49,876	49,484	50,908
Staff Support	23.00	24.00	24.00	1,185,153	1,175,756	1,197,027
Other				30,112	10,300	8,000
Total Salaries	27.00	28.00	28.00	1,725,452	1,637,592	1,693,030
<u>BENEFITS</u>						
PERA				294,307	304,297	334,021
Medicare				23,982	23,410	24,335
Employee Benefits				172,190	165,068	174,008
Total Benefits				490,479	492,775	532,364
<u>OTHER EXPENDITURES</u>						
Purchased Services				218,071	485,957	182,002
Professional Services				169,081	164,375	164,375
County Treasurer Collection Fee				507,951	517,500	585,250
Utilities				60,973	66,496	67,727
Supplies and Materials				31,186	45,952	46,581
Capital Outlay				1,468	1,000	1,000
Other Objects				31,211	13,975	12,800
Total Other				1,019,941	1,295,255	1,059,735
GRAND TOTAL				\$3,235,872	\$3,425,622	\$3,285,129

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

FY2016-17 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.

FY2016-17 Highlights

- ◆ GFOA presented the Certificate of Achievement for Excellence in Financial Reporting for the 2016 CAFR and the Distinguished Budget Presentation Award for the 2016-17 budget
- ◆ ASBO presented the Certificate of Excellence in Financial Reporting for the 2016 CAFR and the Meritorious Budget Award for the 2016-17 budget
- ◆ Independent audit clean opinion from Clifton Larson Allen L.L.P., CPAs for the 2015-16 Comprehensive Annual Financial Report (CAFR)

FY2017-18 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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$101,628	\$101,827	\$104,797
Staff Support	1.00	2.00	2.00	60,285	89,180	92,083
Total Salaries	2.00	3.00	3.00	161,913	191,007	196,880
<u>BENEFITS</u>						
PERA				28,273	36,900	39,178
Medicare				2,202	2,758	2,855
Employee Benefits				50,357	17,111	19,994
Total Benefits				80,832	56,769	62,027
<u>OTHER EXPENDITURES</u>						
Purchased Services				22,827	-	10,000
Liability Insurance				465,732	652,487	691,487
Property Insurance				484,238	612,013	622,013
Workers Compensation				3,400,248	2,543,500	3,143,500
Supplies and Materials				1,702	3,000	3,000
Other Objects				5,958	2,000	2,000
Total Other				4,380,705	3,813,000	4,472,000
GRAND TOTAL				\$4,623,450	\$4,060,776	\$4,730,907

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

PERFORMANCE MEASURES

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.
FY2016-17 Highlights
◆ The District started the year with a substantial hail loss to buildings and vehicles which will have an adverse effect on property premiums. Conversely, Workers' Compensation claims are down compared to this time last year with less injuries due to the mild winter. Overall the Workers' Compensation program had positive claims experience creating a decrease in the District's Experience Modification Rate resulting in lower insurance premiums.
FY2017-18 Objectives
◆ To sustain the positive Workers' Compensation claims experience, Risk Management and the JSD Pool loss control will support employees health and safety by providing resources for ergonomic evaluations, expand return to work programs, and add or enhance existing safety teams. Risk Management will continue to monitor resulting legislation affecting the District's liability and review insurance programs to support the District's overall risk retention and risk transfer options.

PRINTING, PURCHASING, AND WAREHOUSE

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

www.cherrycreekschools.org/PrintingServices
www.cherrycreekschools.org/Purchasing
www.cherrycreekschools.org/Warehouse



Reports to Fiscal Services

	<u>BUDGETED STAFFING</u>			<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Para-Educator				\$-	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Staff Support	25.00	27.00	25.00	1,183,432	\$1,150,461	\$1,064,746
Other				-	-	-
Total Salaries	25.00	27.00	25.00	1,183,432	1,150,461	1,064,746
<u>BENEFITS</u>						
PERA				214,627	231,114	229,366
Medicare				15,401	17,794	16,713
Employee Benefits				117,680	124,340	114,491
Total Benefits				347,708	373,248	360,570
<u>OTHER EXPENDITURES</u>						
Purchased Services				153,736	140,228	140,526
Repair and Maintenance Services				17,492	22,600	22,600
Maintenance Contracts				289,277	331,800	331,800
Utilities				53,900	55,610	58,203
Supplies and Materials				276,963	277,538	277,538
Capital Outlay				19,489	22,000	22,000
District Printing/Duplicating Services				(711,417)	(491,911)	(491,911)
Other Objects				2,745	2,750	2,750
Total Other				102,185	360,615	363,506
GRAND TOTAL				\$1,633,325	\$1,884,324	\$1,788,822

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

FY2016-17 Highlights	
◆ Printing Services	<ul style="list-style-type: none">– Implemented a web store application with limited access for final testing– Expanded the elementary "Bridges Math" materials to include most card sets, games, and spinners
◆ Purchasing	<ul style="list-style-type: none">– Coordinated with Facilities and Maintenance for successful completion of the 2012 bond projects– Continued to participate in the Lawson Financial Core and Project Management meetings– Received the third of five installments for the School Bus Replacement Plan
◆ Warehouse	<ul style="list-style-type: none">– Effectively increased warehouse storage capacity to meet District needs– Improved logistical efficiencies by reconfiguring warehouse and mail delivery routes– Effectively handled and distributed secured testing materials
FY2017-18 Objectives	
◆ Printing Services	<ul style="list-style-type: none">– Extend the web storefront application accessibility to students, parents, and school community members through a District website registration process– Develop new educational marketing programs for District staff instructional purposes
◆ Purchasing	<ul style="list-style-type: none">– Coordinate with Facilities, Maintenance, elementary and middle schools for start-up of the 2016 bond projects– Continue to participate in the Lawson Financial Core and Project Management meetings– Identify and pursue additional bidding opportunities for recurring purchase orders
◆ Warehouse	<ul style="list-style-type: none">– Coordinate with Information Systems to prepare for Districtwide distribution of the Chromebook refresh– Accommodate storage and delivery needs for the new Middle School #11

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			2015-16	2016-17	2017-18
	2016	2017	2018	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	0.26	0.29	0.29	\$26,445	\$27,068	\$23,167
Substitute Teacher				92,506	69,366	69,223
Total Instructional Staff	0.26	0.29	0.29	118,951	96,434	92,390
Administrator	5.00	5.00	5.00	711,181	579,957	596,890
Secretarial	3.00	4.00	4.00	141,500	148,268	151,546
Staff Support	19.00	20.00	18.00	833,766	870,161	766,949
Other				68,193	70,950	38,822
Total Salaries	27.26	29.29	27.29	1,873,591	1,765,770	1,646,597
<u>BENEFITS</u>						
PERA				321,867	329,743	324,851
Medicare				26,360	25,329	23,687
Employee Benefits				206,288	206,653	209,121
Unemployment Insurance				206,733	412,250	415,000
Total Benefits				761,248	973,975	972,659
<u>OTHER EXPENDITURES</u>						
Purchased Services				171,217	191,512	189,510
Professional Services				31,885	49,512	43,500
Utilities				5,087	5,700	5,700
Supplies and Materials				91,887	86,343	130,049
Capital Outlay				6,318	10,700	10,700
Other Objects				11,154	8,983	9,183
Total Other				317,548	352,750	388,642
GRAND TOTAL				\$2,952,387	\$3,092,495	\$3,007,898

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

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' (PLC) work

FY2016-17 Highlights

Complete the classified evaluation implementation in the Halogen system

- ◆ Successfully completed the transition of classified employees into the Halogen system; with a single evaluation system in place, training is ongoing to maximize use of the tool

Implement new strategies to recruit and retain teachers in the midst of a teacher shortage

- ◆ Continuing to implement new strategies, such as updating District recruiting materials, incorporating electronic recruiting formats, and upgrading our digital presence through the District website

Implement Student Learning Objectives Districtwide in partnership with Professional Learning Communities' work

- ◆ Working with the implementation through the Educational Leadership Team and AdCo to identify areas of overlap and support in the initiatives; also modified the District screening tool to incorporate a focus on collaboration in support of a Professional Learning Community (PLC)

FY2017-18 Objectives

- ◆ Increase the leadership specific professional development offerings for building and department leaders specific to Human Resources topics
- ◆ Continue to identify and implement new strategies to recruit and retain a diverse teacher pool in the midst of a teacher shortage
- ◆ Evaluate and improve the Cherry Creek School District's comprehensive benefits structure



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			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Mental Health	1.08	1.13	1.13	\$76,170	\$86,084	\$75,622
Administrator	3.00	4.00	4.00	482,332	552,324	527,974
Secretarial	3.00	3.00	3.00	127,344	124,805	126,168
Total Salaries	7.08	8.13	8.13	685,846	763,213	729,764
<u>BENEFITS</u>						
PERA				119,373	140,501	142,365
Medicare				9,965	10,827	10,373
Employee Benefits				69,358	71,351	71,352
Total Benefits				198,696	222,679	224,090
<u>OTHER EXPENDITURES</u>						
Purchased Services				7,863	8,801	71,601
Professional Services				213,508	150,000	150,000
Utilities				2,135	1,500	1,500
Supplies and Materials				7,200	7,050	7,050
Other Objects				2,126	3,150	3,150
Total Other				232,832	170,501	233,301
GRAND TOTAL				\$1,117,374	\$1,156,393	\$1,187,155

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

FY2016-17 Highlights
<ul style="list-style-type: none">◆ Provided Title IX refresher training to District administrators◆ Provided §504 training to administrators and §504 coordinators◆ Successfully defended three Colorado Civil Rights Division (CCRD) and Equal Employment Opportunity Commission (EEOC) discrimination cases and secured insurance rebate for handling those cases internally◆ Assisted in drafting required documentation for Bond & Budget election including necessary contracts with charter schools◆ Successfully mediated the resolution of multiple special education complaints◆ Drafted new and updated policies to comply with Colorado Law
FY2016-17 Objectives
<ul style="list-style-type: none">◆ Continue to reduce outside legal costs for the District◆ Update District Board policies for consistency with current laws and District practices◆ Continue to provide quality legal representation to District administrators on all legal matters

DISTRICTWIDE

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

Managed by Fiscal
Services



	BUDGETED STAFFING			2015-16	2016-17	2017-18
	<u>2016</u>	<u>2017</u>	<u>2018</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 Longevity Pay				-	219,650	226,350
Maintenance				-	-	-
Food Service Managers				-	-	-
Custodian		0.33	0.33	-	10,055	11,411
Student Achievement Incentive Plan				-	2,555,068	2,797,817
Early Retirement				-	2,550,000	2,550,000
Sick Leave				-	1,000,000	1,000,000
Total Salaries	0.00	0.33	0.33	-	6,334,773	6,585,578
<u>BENEFITS</u>						
PERA				-	732,943	749,309
Medicare				-	91,854	91,689
Employee Benefits				-	195,428	43,981
Total Benefits				-	1,020,225	884,979
<u>OTHER EXPENDITURES</u>						
Title I Reimbursement - School Wide				(5,294,859)	(2,900,000)	(3,000,000)
Purchased Services				-	13,000	13,325
Utilities Credits From Other Sources				-	(321,519)	(953,146)
Supplies and Materials				-	2,390,053	4,836,980
Contingency				-	632,000	632,000
Total Other				(5,294,859)	(186,466)	1,529,159
GRAND TOTAL				(\$5,294,859)	\$7,168,532	\$8,999,716

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

FY2015-16 reflects the actual expenditures for Districtwide accounts not specifically included in other schools and departments.

FY2016-17 reflects the adopted budget. Amounts originally budgeted in Districtwide may be transferred into the individual school and department budgets as planned.

FY2017-18 reflects the anticipated expenditures for Districtwide accounts, which may be modified as needed throughout the year.



