

Financial Plan 2018-2019

INDIVIDUAL SCHOOLS AND DEPARTMENTS

Budget for Fiscal Year July 1, 2018 – June 30, 2019



Dedicated to Excellence
Cherry Creek Schools

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

Cherry Creek School District No. 5
Arapahoe County, Colorado

Financial Plan and Budget
2018-19

Individual School and
Department Budgets

Fiscal Year
July 1, 2018 - June 30, 2019

Prepared by
Fiscal Services Division

David Hart
Chief Financial Officer

Dan Huenneke
Director of Budget



Dedicated to Excellence
Cherry Creek Schools

Adopted Budget

ACKNOWLEDGEMENTS

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

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



Dedicated to Excellence
Cherry Creek Schools

**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2018-19**

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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	
	2018-19
ACADEMIC ACHIEVEMENT	Every school will meet or exceed the District and State targets 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	
	2018-19
GRADUATION	The Graduation Rate for all subgroups will be 95% or higher
COLLEGE ENTRANCE EXAMS	The ACT combined scores will improve from 21.5 to 22.5



Elementary Education



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

FISCAL YEARS 2017-18 AND 2018-19

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2017-18 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2018-19 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
ELEMENTARY SCHOOLS						
Altitude	\$0	0.0	\$0	\$2,064,945	367.5	\$5,619
Antelope Ridge	4,519,459	596.0	7,583	4,689,348	595.0	7,881
Arrowhead	3,939,050	493.5	7,982	4,007,731	462.5	8,665
Aspen Crossing	3,667,700	502.5	7,299	3,763,757	490.0	7,681
Bellevue	4,348,082	601.0	7,235	4,249,493	559.0	7,602
Black Forest Hills	3,292,087	548.5	6,002	3,427,457	506.5	6,767
Buffalo Trail	4,260,713	635.5	6,705	4,639,850	662.5	7,004
Canyon Creek	3,523,189	464.0	7,593	3,756,429	481.0	7,810
Cherry Hills Village	3,700,302	504.0	7,342	3,885,511	496.0	7,834
Cimarron	3,403,870	451.5	7,539	3,521,562	436.5	8,068
Cottonwood Creek	4,000,803	581.0	6,886	4,363,444	587.0	7,433
Coyote Hills	4,346,449	644.0	6,749	4,459,481	573.0	7,783
Creekside	4,095,381	585.0	7,001	4,394,399	579.0	7,590
Dakota Valley	4,060,413	469.0	8,658	4,187,403	498.5	8,400
Dry Creek	2,784,851	380.5	7,319	2,927,299	379.0	7,724
Eastridge	5,201,786	723.8	7,187	4,900,822	651.9	7,518
Fox Hollow	4,059,073	561.0	7,235	4,217,818	556.0	7,586
Greenwood	2,919,546	404.0	7,227	3,187,244	390.5	8,162
Heritage	2,162,355	293.5	7,367	2,575,642	346.0	7,444
High Plains	3,706,789	562.0	6,596	4,001,222	550.0	7,275
Highline Community	3,752,865	482.6	7,776	4,117,755	528.7	7,788
Holly Hills/Holly Ridge	4,684,732	577.3	8,115	4,992,633	566.0	8,821
Homestead	3,491,071	457.5	7,631	3,716,924	474.5	7,833
Independence	3,630,950	482.1	7,532	3,782,931	500.3	7,561
Indian Ridge	3,403,909	469.5	7,250	3,648,598	477.5	7,641
Meadow Point	3,224,483	466.0	6,919	3,533,989	486.0	7,272
Mission Viejo	3,747,286	502.0	7,465	3,773,367	476.0	7,927
Mountain Vista	3,114,191	466.5	6,676	3,737,973	557.0	6,711
Peakview	3,776,623	516.0	7,319	3,828,066	497.5	7,695
Pine Ridge	4,800,953	715.0	6,715	5,339,179	766.5	6,966
Polton	3,010,967	433.5	6,946	3,218,443	443.5	7,257
Ponderosa	5,079,358	684.7	7,418	5,068,223	666.2	7,608
Red Hawk Ridge	4,136,710	547.5	7,556	4,100,858	485.0	8,455
Rolling Hills	4,030,890	551.0	7,316	4,152,655	528.5	7,857
Sagebrush	3,205,285	388.5	8,250	3,069,676	369.0	8,319
Summit	2,358,394	295.0	7,995	2,536,295	326.5	7,768
Sunrise	3,784,800	519.0	7,292	3,740,885	460.5	8,124
Timberline	3,705,246	537.0	6,900	3,766,280	507.5	7,421
Trails West	3,127,610	348.0	8,987	3,139,631	364.0	8,625
Village East	5,461,245	713.2	7,657	5,810,314	770.1	7,545
Walnut Hills	2,026,349	247.0	8,204	2,167,856	266.5	8,135
Willow Creek	3,533,899	496.5	7,118	3,705,665	487.0	7,609
TOTAL	\$153,079,714	20,895.7	\$7,326	\$162,169,053	21,171.7	\$7,660

ALTITUDE ELEMENTARY

ALTITUDE ELEMENTARY

27300 E. Southshore Drive

Aurora, CO 80016

Principal: Scott Schleich

Main Office: 720-886-4300

<http://altitude.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher			22.04	\$0	\$0	\$1,108,003
Substitute Teacher				-	-	4,104
Para-Educator				-	-	-
Coach/Advisor				-	-	-
Total Instructional Staff	0.00	0.00	22.04	0	0	1,112,107
Mental Health			1.00	-	-	83,076
Nurse			1.00	-	-	75,384
Administrator			1.00	-	-	99,312
Secretarial			3.00	-	-	93,465
Custodian			1.00	-	-	38,846
Other				-	-	329
Total Salaries	0.00	0.00	29.04	0	0	1,502,519
<u>BENEFITS</u>						
PERA				-	-	299,701
Medicare				-	-	21,787
Employee Benefits				-	-	1,789
Total Benefits				0	0	323,277
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	-	76,811
Utilities				-	-	113,739
Supplies and Materials				-	-	48,599
Capital Outlay				-	-	-
Other Objects				-	-	-
Total Other				0	0	239,149
GRAND TOTAL				\$0	\$0	\$2,064,945
Projected Student Enrollment - FTE				0.0	0.0	367.5
Cost per Student - FTE				\$0	\$0	\$5,619

Altitude Elementary Mission

Altitude Elementary School will open as the newest school in the Cherry Creek School District in the 2018-19 school year. Our mission is to cultivate a diverse culture of imagination, exploration, and discovery, where students are inspired to excel.

1. We empower students to ask questions, take risks, and persist in the pursuit of being their best
2. We engage, enrich, and challenge students to leave their individual mark in service to our school, our community, and our world

OUR VISION

DREAM IT, BELIEVE IT, DO IT

OUR COMMUNITY VALUES (RISE)

Responsibility	Integrity	Service	Empathy
<ol style="list-style-type: none">1. Take ownership of our behavior, choices, and words2. Have the courage to think and act independently3. Respect those who serve our community4. Contribute to the greater good	<ol style="list-style-type: none">1. Always tell the truth even when it is difficult2. Stay true to our beliefs while respecting others3. Do the right thing even when no one is watching4. Never give up	<ol style="list-style-type: none">1. Help others around us to be the best they can be2. Share time and passions with others3. Take pride in our school, community, and world4. Lead with kindness and charity	<ol style="list-style-type: none">1. Celebrate the success of others2. Value and honor differences3. Understand and share the feelings of those around us4. Forgive others and ourselves

POINTS OF SCHOOL PRIDE:

- Students are in a Project-based Learning environment introducing STEAM and Design Thinking in the classroom.
- Innovation in the Classroom Blog/Webcasts is offered which uses Project-based learning strategies for projects and activities.
- Genius Hour, scheduled each Friday, provides students with the opportunity to explore and learn about their interests by choosing topics based on their passions, which may lead to solutions to real-world problems; students create a multi-media presentation on what they learned – sharing their passions and interests with others.
- Hands-on exploration is implemented to engage curiosity.

PERFORMANCE MEASURES

Performance measures will be provided to the Cherry Creek School District and the community in 2019-20 upon completion of the 2018-19 school year.

ANTELOPE RIDGE

ANTELOPE RIDGE ELEMENTARY

5455 S. Tempe St.
Aurora, CO 80015
Principal: Amy Winant
Main Office: 720-886-3300
<http://antelop ridge.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	32.04	32.62	33.21	\$2,561,424	\$2,699,169	\$2,773,783
Substitute Teacher				49,157	48,032	50,388
Para-Educator	1.86	1.40	1.74	47,111	59,647	85,786
Coach/Advisor				5,793	5,389	5,517
Total Instructional Staff	33.90	34.02	34.95	2,663,485	2,812,237	2,915,474
Mental Health	1.20	1.20	1.20	93,638	99,060	94,601
Nurse	1.00	1.00	1.00	81,194	71,238	73,650
Administrator	2.00	2.00	2.00	169,452	172,274	192,115
Secretarial	2.00	2.00	2.00	71,739	71,791	73,293
Custodian	1.00	1.00	1.00	33,876	34,580	35,616
Other				10,453	1,405	1,405
Total Salaries	41.10	41.22	42.15	3,123,837	3,262,585	3,386,154
<u>BENEFITS</u>						
PERA				577,668	656,684	683,362
Medicare				44,059	47,851	49,410
Employee Benefits				246,692	272,967	283,445
Total Benefits				868,419	977,502	1,016,217
<u>OTHER EXPENDITURES</u>						
Purchased Services				84,566	86,568	86,620
Utilities				139,711	132,378	139,990
Supplies and Materials				67,646	53,176	53,117
Other Objects				7,859	7,250	7,250
Total Other				299,782	279,372	286,977
GRAND TOTAL				\$4,292,038	\$4,519,459	\$4,689,348
Projected Student Enrollment - FTE				591.5	596.0	595.0
Cost per Student - FTE				\$7,256	\$7,583	\$7,881

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

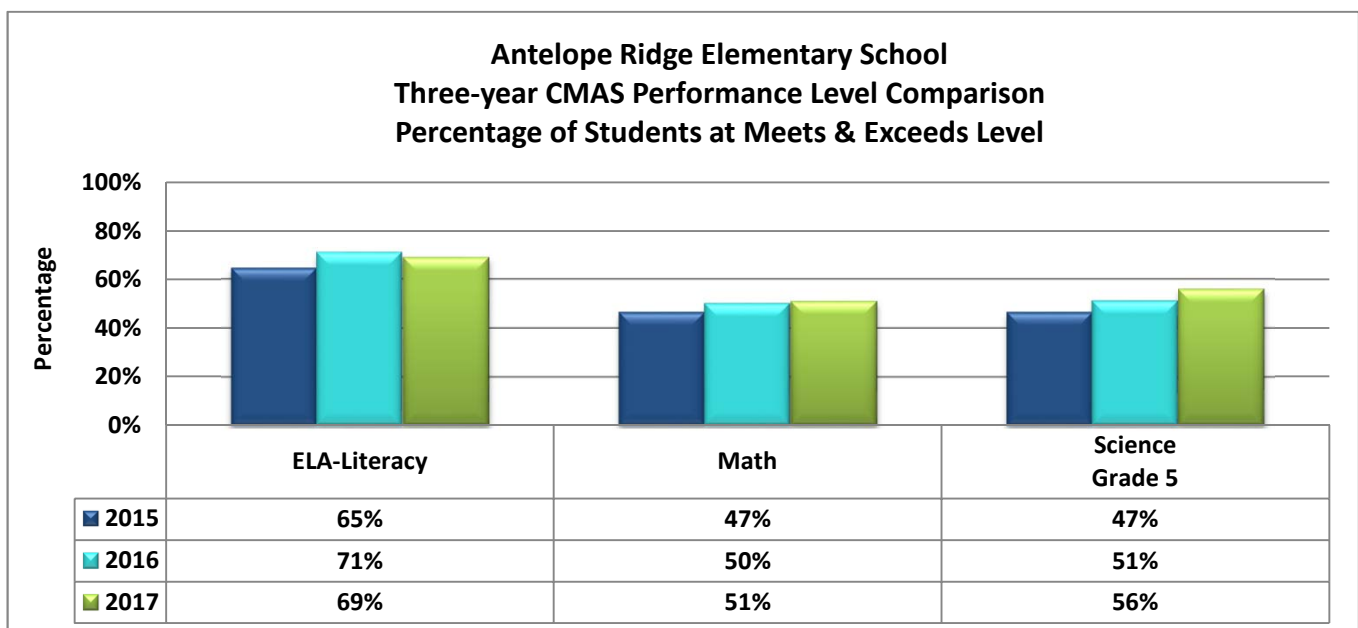
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	29.70	28.15	27.67	\$2,348,831	\$2,333,591	\$2,366,008
Substitute Teacher				47,370	52,224	52,652
Para-Educator	1.41	0.82	0.45	31,436	35,592	21,590
Coach/Advisor				7,324	5,389	5,517
Total Instructional Staff	31.11	28.97	28.12	2,434,961	2,426,796	2,445,767
Mental Health	1.40	1.40	1.40	82,630	91,100	85,393
Nurse	0.80	1.00	1.00	74,520	53,862	58,830
Administrator	2.00	2.00	2.00	170,633	173,590	193,466
Secretarial	2.00	2.00	3.00	68,883	59,501	81,746
Custodian	1.00	1.00	1.00	40,196	40,340	41,552
Other				24,330	1,696	1,696
Total Salaries	38.31	36.37	36.52	2,896,153	2,846,885	2,908,450
<u>BENEFITS</u>						
PERA				534,896	573,460	587,599
Medicare				38,080	41,786	42,293
Employee Benefits				213,345	234,556	230,061
Total Benefits				786,321	849,802	859,953
<u>OTHER EXPENDITURES</u>						
Purchased Services				89,715	77,191	81,564
Utilities				113,320	117,589	116,308
Supplies and Materials				36,889	45,783	38,956
Capital Outlay				4,397	1,800	1,400
Other Objects				1,721	-	1,100
Total Other				246,042	242,363	239,328
GRAND TOTAL				\$3,928,516	\$3,939,050	\$4,007,731
Projected Student Enrollment - FTE				520.0	493.5	462.5
Cost per Student - FTE				\$7,555	\$7,982	\$8,665

Arrowhead Elementary Mission

As a school community, we focus on “Bringing Excellence Everyday” in our learning and we follow our 3 Bees to achieve that goal: Be Safe, Be Respectful, and Be Responsible. Our 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

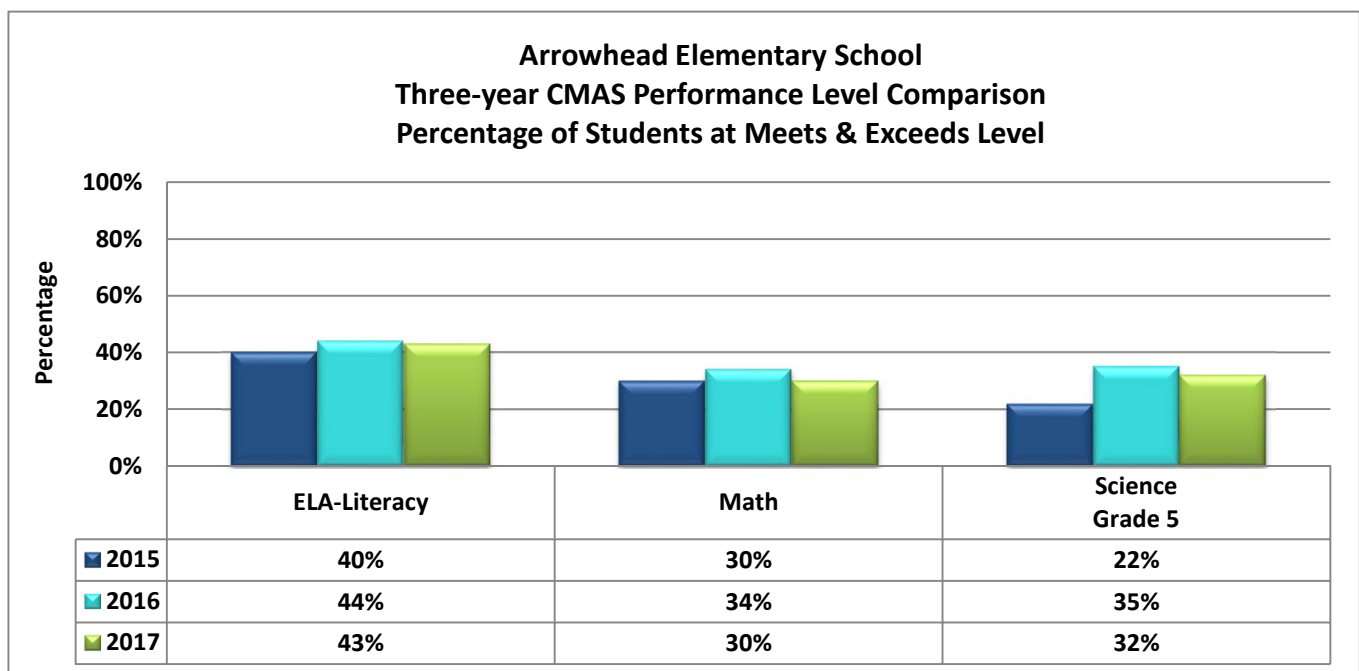
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	27.57	27.95	27.82	\$2,055,076	\$2,211,566	\$2,250,906
Substitute Teacher				26,460	39,523	43,194
Para-Educator	0.61	0.70	0.80	29,057	30,602	39,772
Coach/Advisor				5,884	5,389	5,517
Total Instructional Staff	28.18	28.65	28.62	2,116,477	2,287,080	2,339,389
Mental Health	1.00	1.00	1.00	86,510	87,992	90,570
Nurse	0.70	0.70	0.80	49,760	39,832	49,579
Administrator	1.00	1.00	1.00	98,020	99,928	98,503
Secretarial	2.00	2.00	2.00	62,860	63,897	63,885
Custodian	1.00	1.00	1.00	35,673	34,580	35,616
Other				4,806	330	330
Total Salaries	33.88	34.35	34.42	2,454,106	2,613,639	2,677,872
<u>BENEFITS</u>						
PERA				460,084	526,335	540,994
Medicare				34,886	38,352	39,223
Employee Benefits				193,480	220,619	237,411
Total Benefits				688,450	785,306	817,628
<u>OTHER EXPENDITURES</u>						
Purchased Services				73,938	65,843	63,081
Utilities				146,076	145,435	146,420
Supplies and Materials				74,326	51,477	58,756
Capital Outlay				3,826	-	-
Other Objects				9,689	6,000	-
Total Other				307,855	268,755	268,257
GRAND TOTAL				\$3,450,411	\$3,667,700	\$3,763,757
Projected Student Enrollment - FTE				506.5	502.5	490.0
Cost per Student - FTE				\$6,812	\$7,299	\$7,681

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

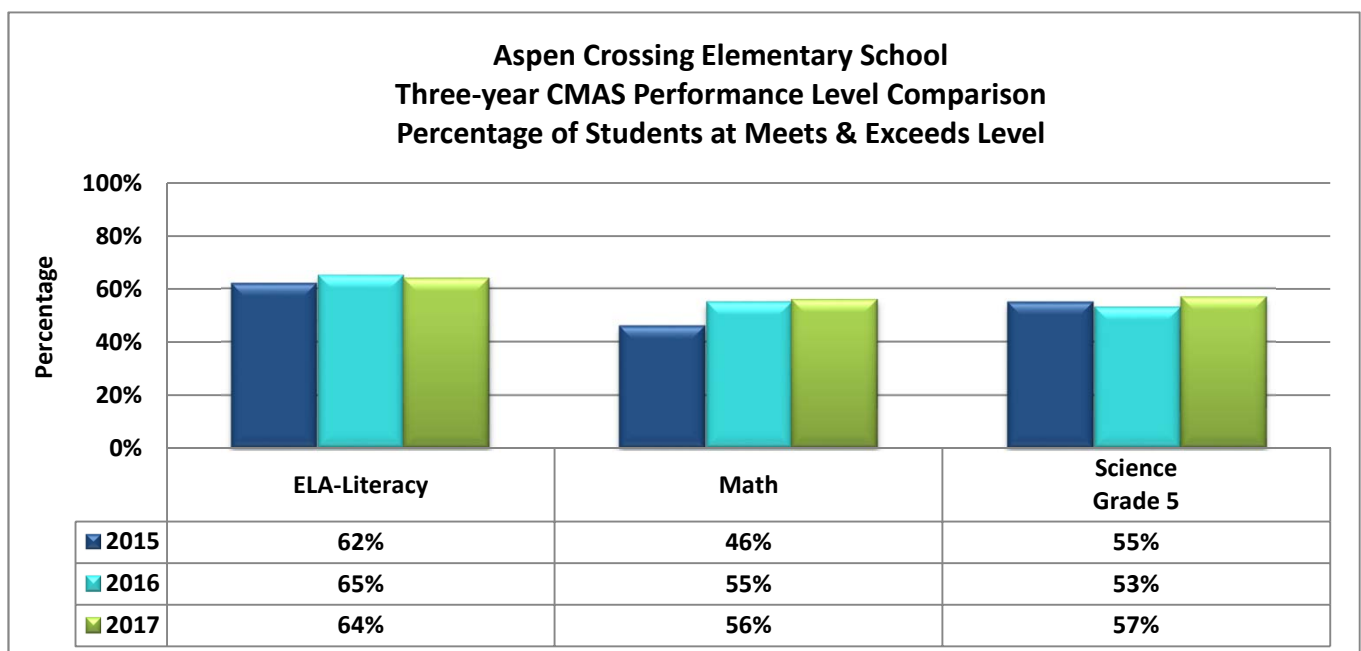
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.41	33.43	31.85	\$2,469,639	\$2,640,071	\$2,565,074
Substitute Teacher				38,093	46,617	49,849
Para-Educator	0.60	0.72	0.85	12,047	21,763	29,683
Coach/Advisor				8,944	5,389	5,517
Total Instructional Staff	32.01	34.15	32.70	2,528,723	2,713,840	2,650,123
Mental Health	0.80	1.00	1.00	87,643	87,190	93,121
Nurse	1.00	1.00	1.00	85,016	84,268	87,121
Administrator	1.00	1.00	1.00	108,105	108,924	119,710
Secretarial	2.00	3.00	2.00	56,269	92,985	54,116
Custodian	1.00	1.00	1.00	43,493	43,511	34,992
Other	0.94		1.00	40,279	21,827	21,431
Total Salaries	38.75	41.15	39.70	2,949,528	3,152,545	3,060,614
<u>BENEFITS</u>						
PERA				555,471	630,418	618,222
Medicare				41,586	45,934	44,618
Employee Benefits				203,021	234,124	268,564
Total Benefits				800,078	910,476	931,404
<u>OTHER EXPENDITURES</u>						
Purchased Services				84,825	87,739	85,392
Utilities				113,691	135,204	112,555
Supplies and Materials				64,963	59,425	56,918
Capital Outlay				7,975	-	300
Other Objects				12,928	2,693	2,310
Total Other				284,382	285,061	257,475
GRAND TOTAL				\$4,033,988	\$4,348,082	\$4,249,493
Projected Student Enrollment - FTE				595.5	601.0	559.0
Cost per Student - FTE				\$6,774	\$7,235	\$7,602

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

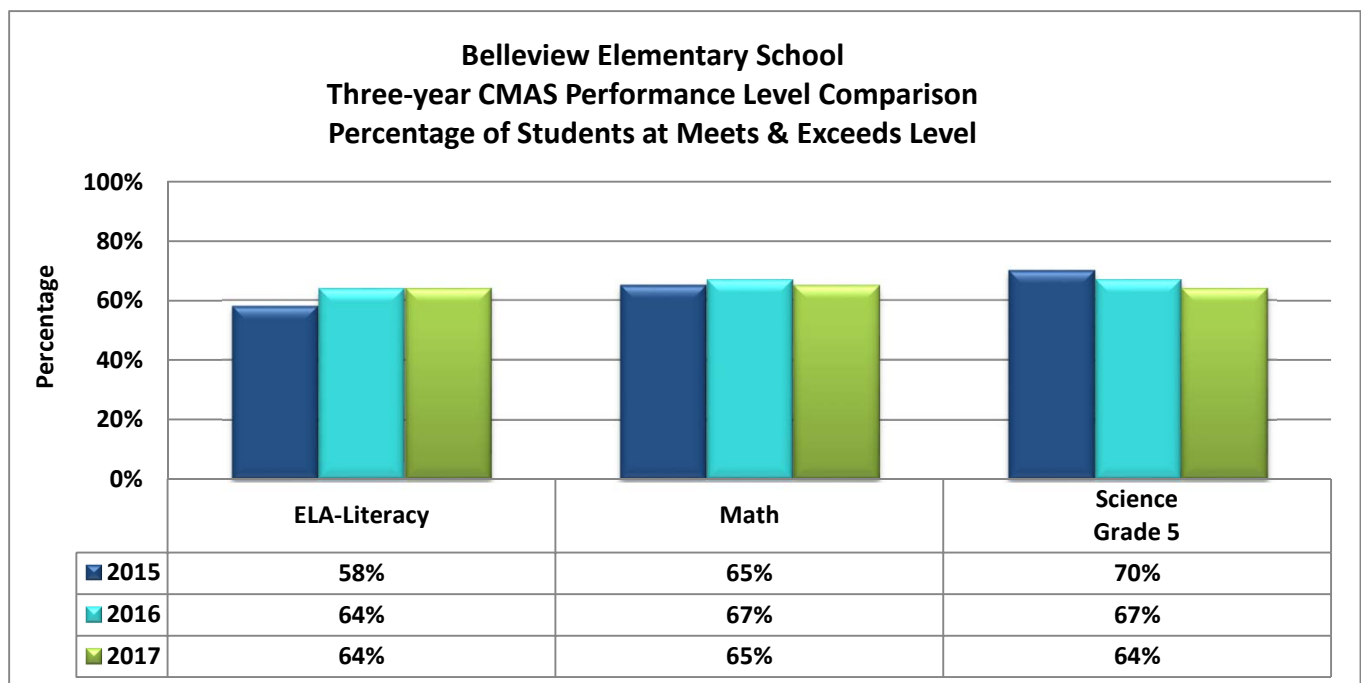
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	29.20	30.17	29.92	\$1,767,120	\$1,918,585	\$1,988,897
Substitute Teacher				36,878	28,273	43,161
Para-Educator	0.89	1.06	1.07	36,866	43,799	51,722
Coach/Advisor				4,675	5,389	5,517
Total Instructional Staff	30.09	31.23	30.99	1,845,539	1,996,046	2,089,297
Mental Health	1.00	1.00	1.00	49,103	54,835	84,851
Nurse	1.00	1.00	1.00	69,822	71,238	55,685
Administrator	1.00	1.00	1.00	96,559	97,484	107,786
Secretarial	2.00	2.00	2.00	46,663	50,675	51,163
Custodian	1.00	1.00	1.00	33,876	34,580	35,616
Other				803	991	991
Total Salaries	36.09	37.23	36.99	2,142,365	2,305,849	2,425,389
<u>BENEFITS</u>						
PERA				394,102	463,925	489,328
Medicare				29,677	33,804	35,590
Employee Benefits				199,769	225,433	250,534
Total Benefits				623,548	723,162	775,452
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,358	69,690	83,995
Utilities				99,542	117,770	100,472
Supplies and Materials				75,390	74,985	41,849
Other Objects				6,144	631	300
Total Other				264,434	263,076	226,616
GRAND TOTAL				\$3,030,347	\$3,292,087	\$3,427,457
Projected Student Enrollment - FTE				528.5	548.5	506.5
Cost per Student - FTE				\$5,734	\$6,002	\$6,767

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

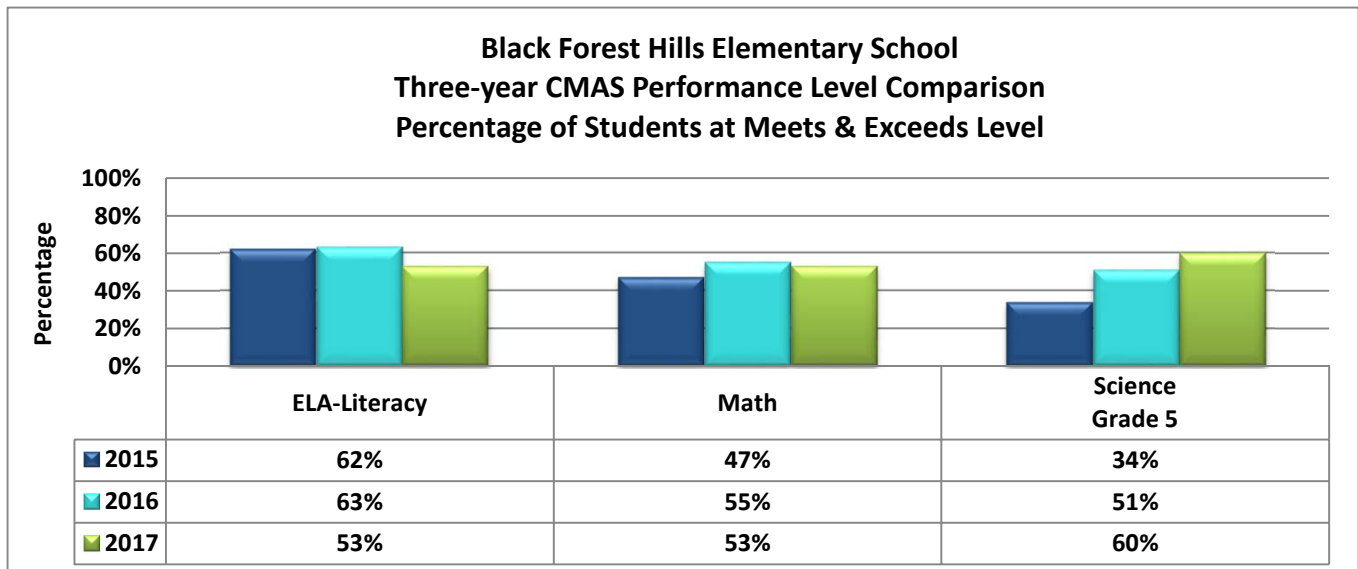
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	33.58	34.47	36.78	\$2,261,626	\$2,486,333	\$2,692,534
Substitute Teacher				55,498	48,286	51,969
Para-Educator	1.54	1.63	1.85	63,436	68,256	86,019
Coach/Advisor				6,582	5,389	5,517
Total Instructional Staff	35.12	36.10	38.63	2,387,142	2,608,264	2,836,039
Mental Health	1.00	1.00	1.00	64,607	67,396	62,284
Nurse	1.00	1.00	1.00	48,999	52,559	60,177
Administrator	2.00	2.00	2.00	168,250	172,986	192,844
Secretarial	3.00	4.00	4.00	77,544	78,742	99,936
Custodian	1.00	1.00	1.00	34,004	34,580	35,616
Other				5,510	639	639
Total Salaries	43.12	45.10	47.63	2,786,056	3,015,166	3,287,535
<u>BENEFITS</u>						
PERA				508,617	607,167	663,880
Medicare				38,329	44,243	48,186
Employee Benefits				263,491	295,712	343,238
Total Benefits				810,437	947,122	1,055,304
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,396	79,287	91,010
Utilities				136,987	147,126	139,681
Supplies and Materials				70,029	71,012	65,320
Capital Outlay				18,664	-	-
Other Objects				10,113	1,000	1,000
Total Other				316,189	298,425	297,011
GRAND TOTAL				\$3,912,682	\$4,260,713	\$4,639,850
Projected Student Enrollment - FTE				632.0	635.5	662.5
Cost per Student - FTE				\$6,191	\$6,705	\$7,004

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

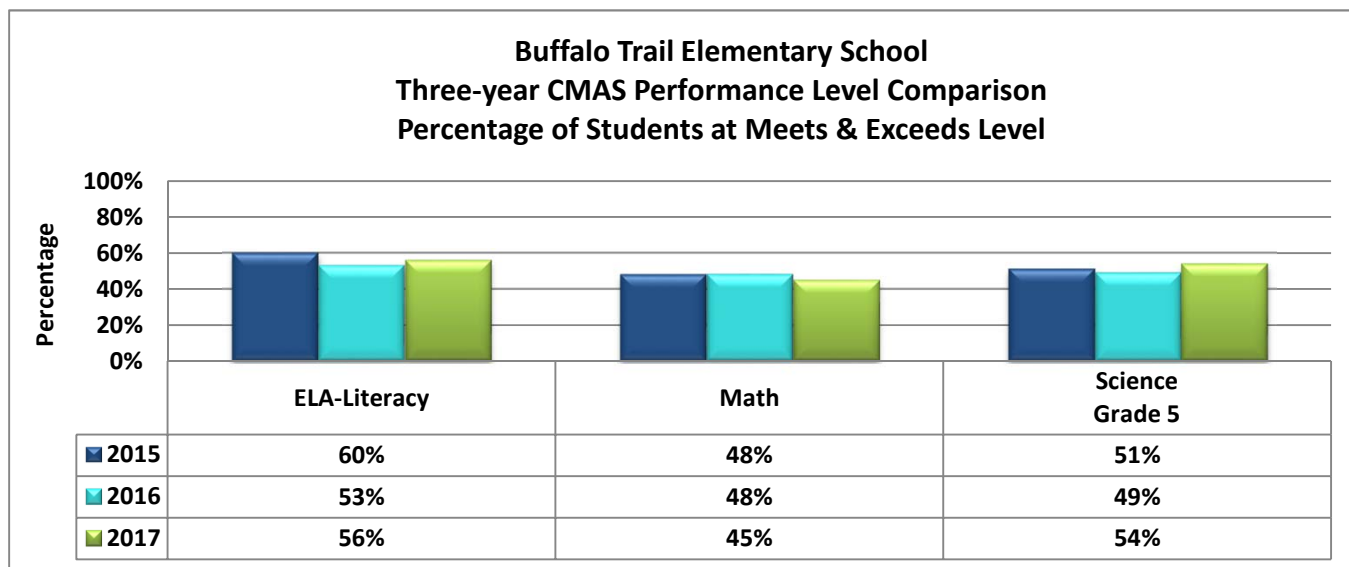
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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: Shelley Dulsky

Main Office: 720-886-3600

<http://canyoncreek.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	27.41	24.83	26.60	\$2,086,914	\$2,033,148	\$2,198,171
Substitute Teacher				38,133	35,956	36,488
Para-Educator	1.17	1.61	1.71	52,297	66,656	76,825
Coach/Advisor				5,135	5,389	5,517
Total Instructional Staff	28.58	26.44	28.31	2,182,479	2,141,149	2,317,001
Mental Health	1.40	1.40	1.40	87,399	93,134	99,385
Nurse	1.00	1.02	1.00	69,626	68,197	65,341
Administrator	1.00	1.00	1.00	94,920	97,246	107,537
Secretarial	3.00	2.00	2.00	63,420	63,602	63,591
Custodian	1.00	1.00	1.00	34,004	34,580	35,616
Other				11,787	1,010	1,010
Total Salaries	35.98	32.86	34.71	2,543,635	2,498,918	2,689,481
<u>BENEFITS</u>						
PERA				476,173	497,974	537,584
Medicare				36,512	36,285	38,826
Employee Benefits				190,414	217,334	211,845
Total Benefits				703,099	751,593	788,255
<u>OTHER EXPENDITURES</u>						
Purchased Services				91,707	77,503	78,543
Utilities				136,752	137,000	136,690
Supplies and Materials				51,079	49,975	54,260
Capital Outlay				4,822	-	2,000
Other Objects				8,094	8,200	7,200
Total Other				292,454	272,678	278,693
GRAND TOTAL				\$3,539,188	\$3,523,189	\$3,756,429
Projected Student Enrollment - FTE				498.5	464.0	481.0
Cost per Student - FTE				\$7,100	\$7,593	\$7,810

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

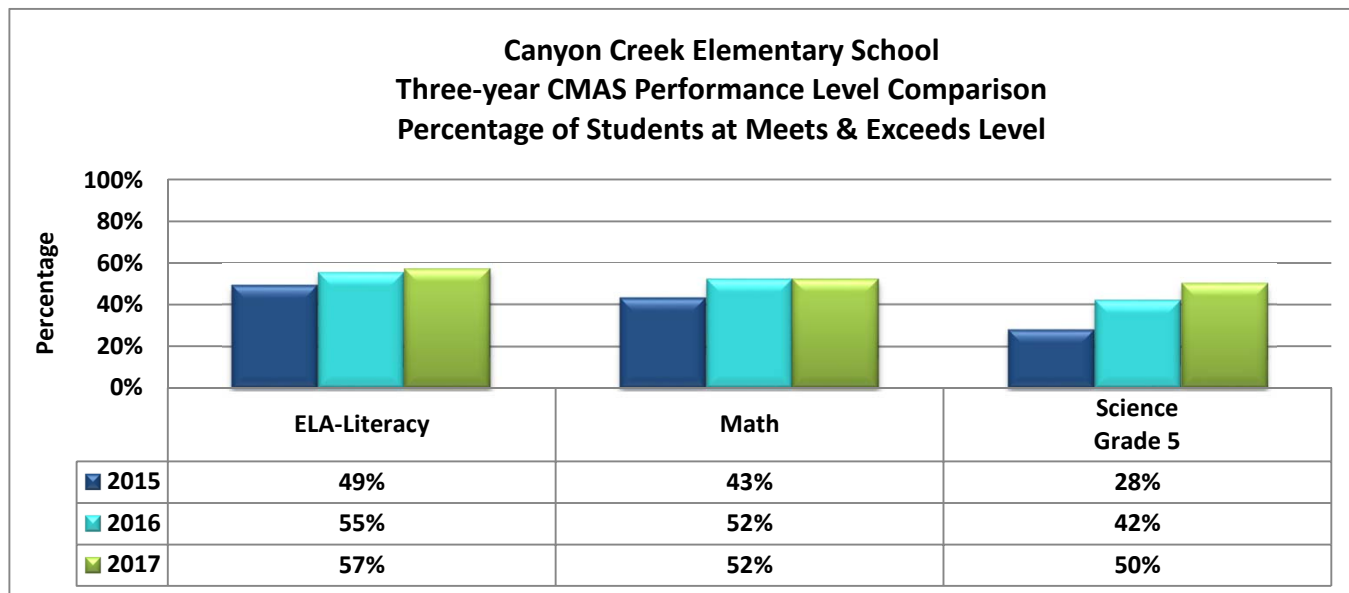
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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: Darryl Sigman
 Main Office: 720-747-2700
<http://cherryhillsvillage.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	28.98	28.38	29.35	\$2,228,356	\$2,275,050	\$2,335,501
Substitute Teacher				31,783	33,846	37,485
Para-Educator		0.27	1.08	2,268	11,000	48,287
Coach/Advisor				7,148	5,389	5,517
Total Instructional Staff	28.98	28.65	30.43	2,269,555	2,325,285	2,426,790
Mental Health	1.00	1.00	1.00	90,581	89,444	90,894
Nurse	1.00	1.00	1.50	66,818	67,762	93,113
Administrator	1.00	1.00	1.00	95,027	97,354	107,644
Secretarial	2.00	2.00	2.00	60,158	59,380	59,379
Custodian	1.00	1.00	1.00	34,517	34,580	35,616
Other				42,108	329	329
Total Salaries	34.98	34.65	36.93	2,658,764	2,674,134	2,813,765
<u>BENEFITS</u>						
PERA				496,465	538,883	568,596
Medicare				36,997	39,255	41,042
Employee Benefits				194,048	205,804	221,878
Total Benefits				727,510	783,942	831,516
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,271	64,532	66,246
Utilities				105,665	109,030	107,867
Supplies and Materials				68,455	64,114	66,117
Other Objects				3,202	4,550	-
Total Other				256,593	242,226	240,230
GRAND TOTAL				\$3,642,867	\$3,700,302	\$3,885,511
Projected Student Enrollment - FTE				517.5	504.0	496.0
Cost per Student - FTE				\$7,039	\$7,342	\$7,834

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

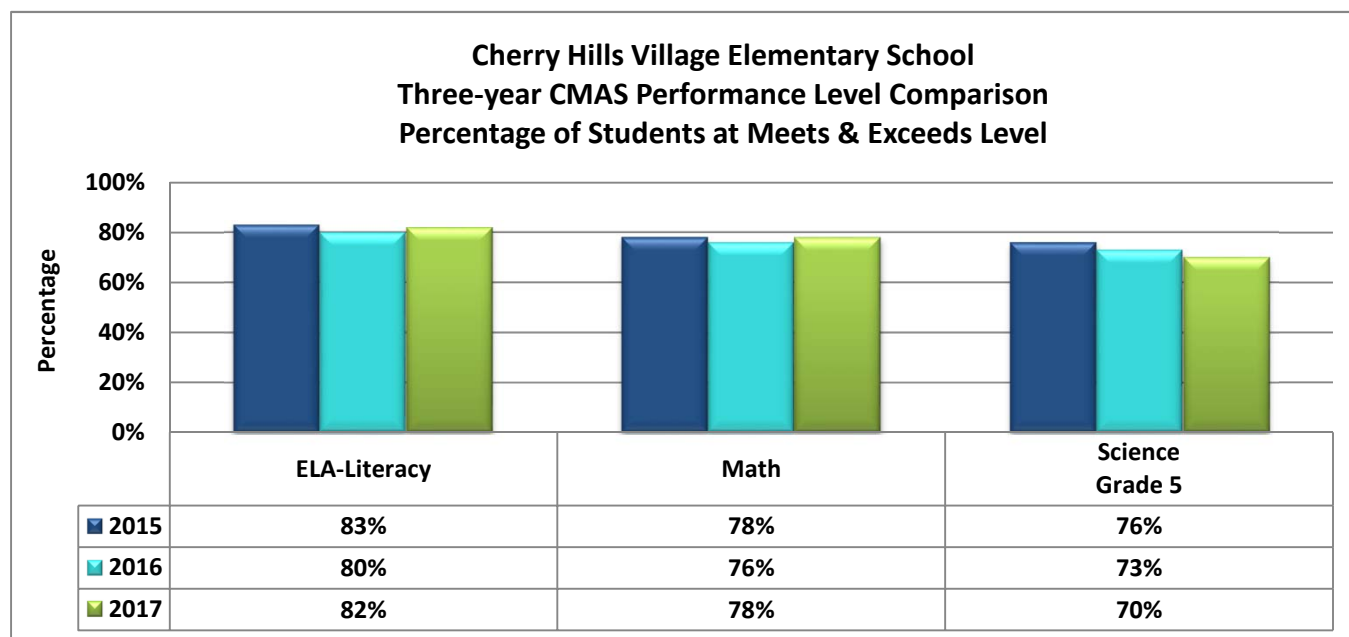
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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: Mandy Sheets

Main Office: 720-886-8100

<http://cimarron.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	24.37	24.12	24.53	\$1,703,382	\$1,870,682	\$1,962,750
Substitute Teacher				38,732	37,057	44,229
Para-Educator	2.24	1.92	1.73	80,186	82,491	77,564
Coach/Advisor				4,857	5,389	5,517
Total Instructional Staff	26.61	26.04	26.26	1,827,157	1,995,619	2,090,060
Mental Health	1.20	1.20	1.20	91,391	99,512	88,021
Nurse	1.03	1.00	1.00	55,259	56,903	61,973
Administrator	2.00	2.00	2.00	170,948	173,460	186,584
Secretarial	2.00	2.00	2.00	44,607	53,498	53,480
Custodian	1.00	1.00	1.00	33,876	34,580	35,616
Other				6,590	329	329
Total Salaries	33.84	33.24	33.46	2,229,828	2,413,901	2,516,063
<u>BENEFITS</u>						
PERA				453,501	485,912	508,624
Medicare				34,355	35,406	36,778
Employee Benefits				217,655	250,762	257,026
Total Benefits				705,511	772,080	802,428
<u>OTHER EXPENDITURES</u>						
Purchased Services				58,113	62,134	62,820
Utilities				94,345	109,544	97,767
Supplies and Materials				42,620	39,211	37,234
Capital Outlay				9,533	-	250
Other Objects				5,192	7,000	5,000
Total Other				209,803	217,889	203,071
GRAND TOTAL				\$3,145,142	\$3,403,870	\$3,521,562
Projected Student Enrollment - FTE				450.5	451.5	436.5
Cost per Student - FTE				\$6,981	\$7,539	\$8,068

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

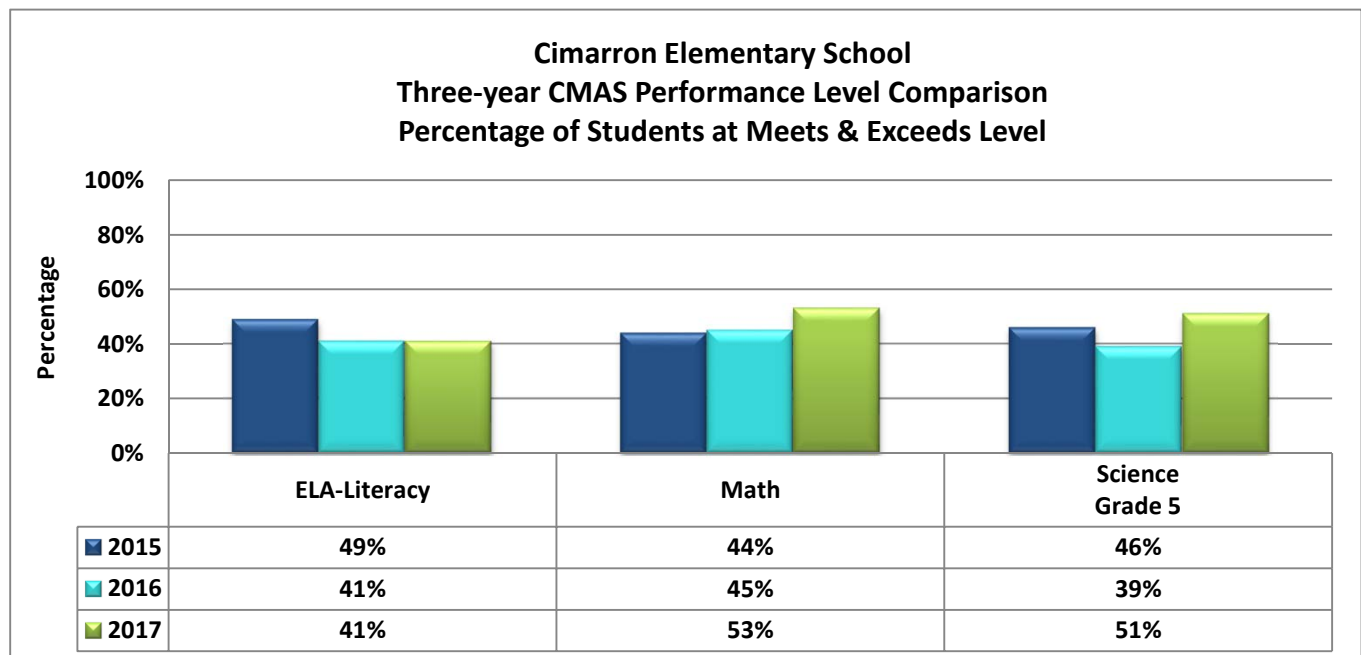
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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: Katie Johnson

Main Office: 720-554-3200

<http://cottonwoodcreek.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.07	33.03	35.15	\$2,299,898	\$2,510,931	\$2,677,971
Substitute Teacher				57,617	47,397	52,237
Para-Educator			0.43	-	-	19,222
Coach/Advisor				3,791	5,389	5,517
Total Instructional Staff	31.07	33.03	35.58	2,361,306	2,563,717	2,754,947
Mental Health	1.00	1.00	1.60	79,452	83,072	131,903
Nurse	1.00	1.00	1.00	54,055	56,903	61,973
Administrator	1.00	1.00	1.00	98,972	101,841	119,286
Secretarial	2.00	2.00	2.00	53,076	55,439	53,812
Custodian	1.00	1.00	1.00	33,876	34,580	35,616
Other				14,250	329	329
Total Salaries	37.07	39.03	42.18	2,694,987	2,895,881	3,157,866
<u>BENEFITS</u>						
PERA				500,362	583,166	636,948
Medicare				38,122	42,494	46,116
Employee Benefits				187,908	234,770	276,232
Total Benefits				726,392	860,430	959,296
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,950	79,463	81,546
Utilities				101,264	107,820	103,109
Supplies and Materials				52,593	48,466	58,844
Capital Outlay				1,433	1,000	800
Other Objects				4,290	7,743	1,983
Total Other				239,530	244,492	246,282
GRAND TOTAL				\$3,660,909	\$4,000,803	\$4,363,444
Projected Student Enrollment - FTE				570.0	581.0	587.0
Cost per Student - FTE				\$6,423	\$6,886	\$7,433

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

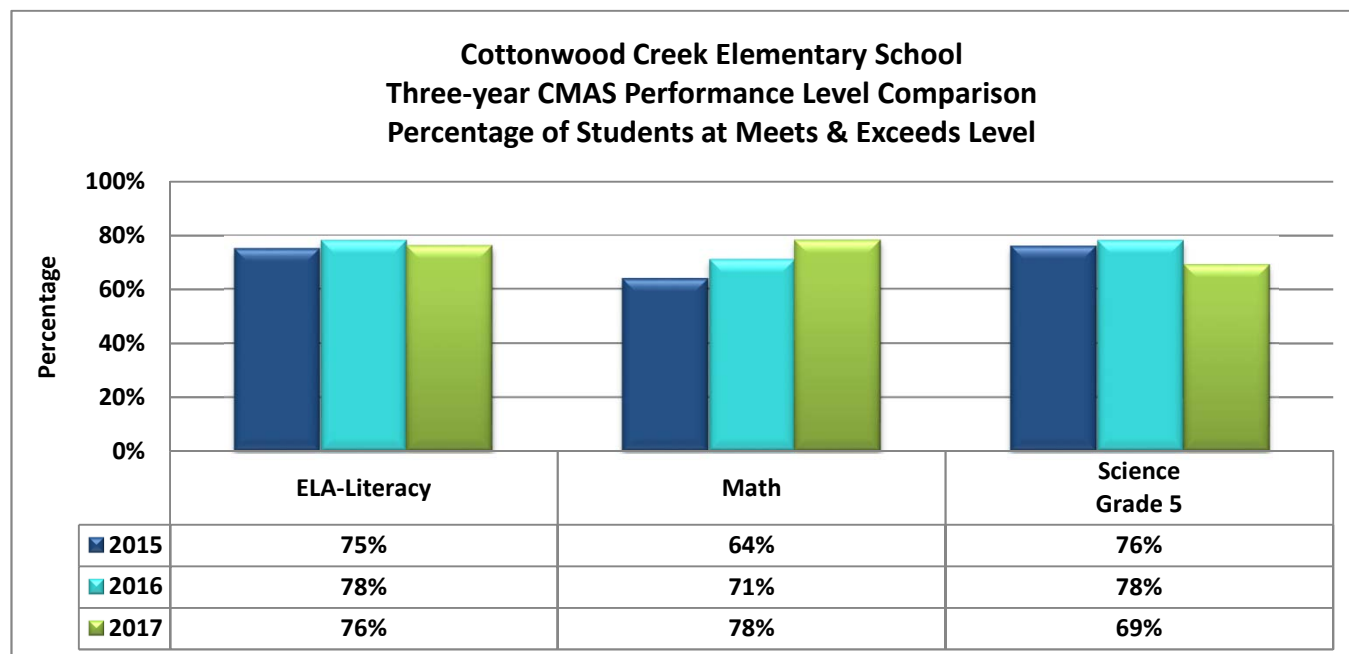
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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: Hillary Pohlman

Main Office: 720-886-3900

<http://coyotehills.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.56	34.91	33.84	\$2,282,487	\$2,569,446	\$2,592,205
Substitute Teacher				43,825	50,231	59,932
Para-Educator	1.02	1.57	2.22	53,018	65,640	103,185
Coach/Advisor				2,129	5,389	5,517
Total Instructional Staff	34.58	36.48	36.06	2,381,459	2,690,706	2,760,839
Mental Health	1.00	1.00	1.00	78,384	82,078	87,379
Nurse	1.02	1.00	1.00	55,322	56,903	64,219
Administrator	2.00	2.00	2.00	170,845	175,682	187,206
Secretarial	3.00	3.00	3.00	70,324	73,849	74,973
Custodian	1.00	1.00	1.00	33,876	34,580	35,616
Other				15,854	591	591
Total Salaries	42.60	44.48	44.06	2,806,064	3,114,389	3,210,823
<u>BENEFITS</u>						
PERA				520,231	627,041	648,750
Medicare				39,276	45,689	46,949
Employee Benefits				221,068	266,500	289,374
Total Benefits				780,575	939,230	985,073
<u>OTHER EXPENDITURES</u>						
Purchased Services				92,630	84,130	72,677
Utilities				136,473	139,503	140,263
Supplies and Materials				48,285	62,517	45,095
Capital Outlay				18,833	-	-
Other Objects				7,085	6,680	5,550
Total Other				303,306	292,830	263,585
GRAND TOTAL				\$3,889,945	\$4,346,449	\$4,459,481
Projected Student Enrollment - FTE				626.5	644.0	573.0
Cost per Student - FTE				\$6,209	\$6,749	\$7,783

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

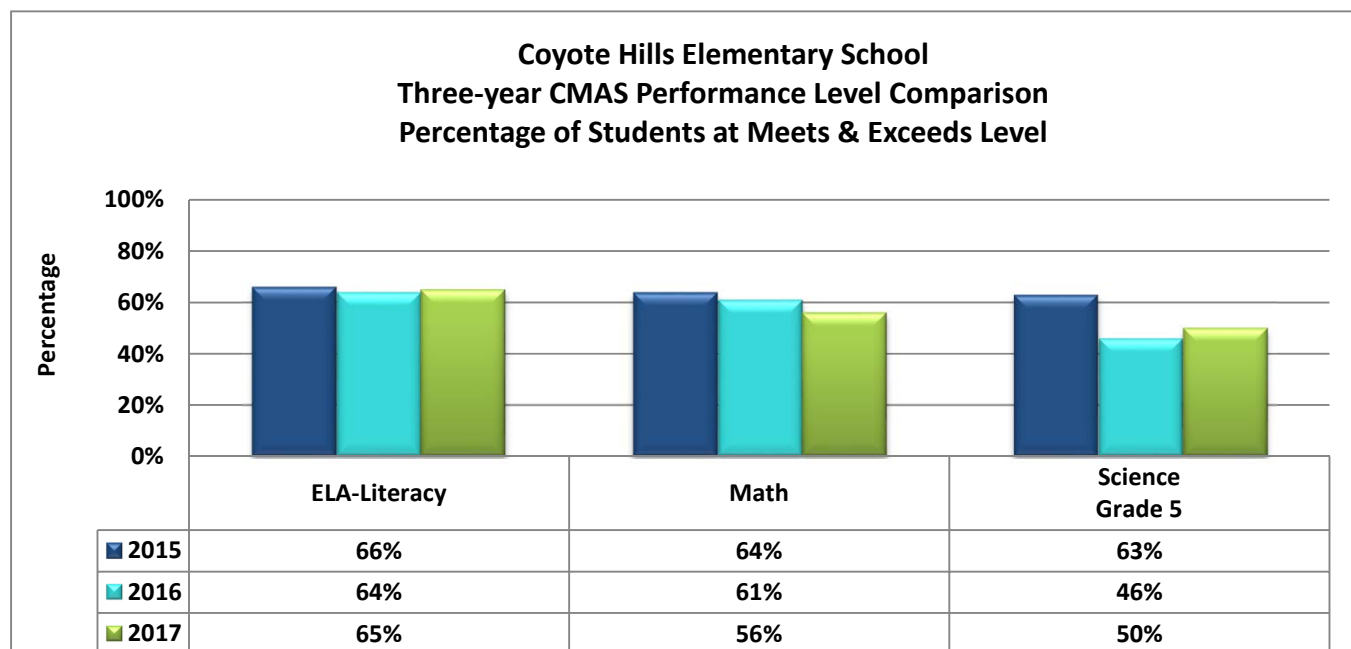
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.81	32.52	33.95	\$2,320,679	\$2,465,737	\$2,623,003
Substitute Teacher				48,813	46,967	49,825
Para-Educator	0.72	0.69	1.27	37,477	29,101	58,182
Coach/Advisor				6,791	5,389	5,517
Total Instructional Staff	32.53	33.21	35.22	2,413,760	2,547,194	2,736,527
Mental Health	1.00	1.00	1.00	52,557	56,164	80,337
Nurse	1.00	1.00	1.00	67,679	64,070	61,075
Administrator	2.00	2.00	2.00	167,705	169,858	192,293
Secretarial	2.00	2.00	2.00	58,446	59,115	59,117
Custodian	1.00	1.00	1.00	34,502	34,580	35,616
Other				26,476	330	330
Total Salaries	39.53	40.21	42.22	2,821,125	2,931,311	3,165,295
<u>BENEFITS</u>						
PERA				522,712	590,220	639,262
Medicare				38,371	43,007	46,019
Employee Benefits				211,500	240,948	251,327
Total Benefits				772,583	874,175	936,608
<u>OTHER EXPENDITURES</u>						
Purchased Services				89,245	78,541	77,937
Utilities				146,869	145,860	146,988
Supplies and Materials				88,520	65,494	67,571
Capital Outlay				2,028	-	-
Other Objects				8,009	-	-
Total Other				334,671	289,895	292,496
GRAND TOTAL				\$3,928,379	\$4,095,381	\$4,394,399
Projected Student Enrollment - FTE				604.5	585.0	579.0
Cost per Student - FTE				\$6,499	\$7,001	\$7,590

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

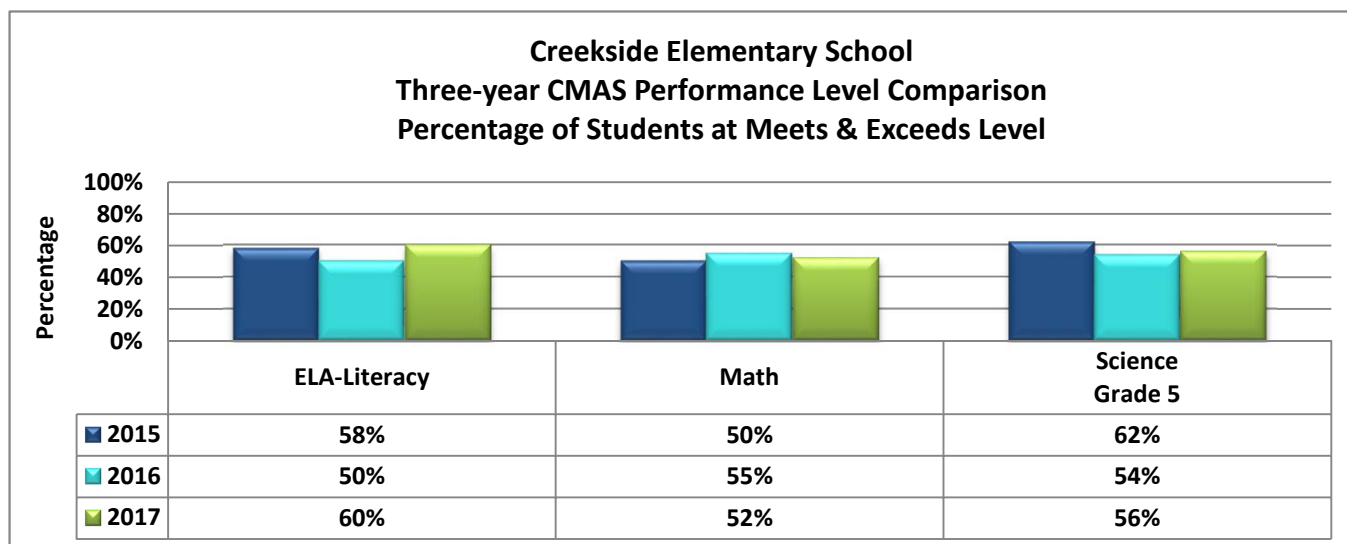
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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 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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.50	26.74	29.40	\$2,437,737	\$2,396,740	\$2,516,814
Substitute Teacher				37,182	47,110	45,200
Para-Educator	0.62	0.00	0.00	2,906	947	850
Coach/Advisor				4,178	5,389	5,517
Total Instructional Staff	30.12	26.74	29.40	2,482,003	2,450,186	2,568,381
Mental Health	1.80	1.80	1.60	156,461	158,283	140,260
Nurse	1.00	1.00	1.00	43,209	54,731	61,075
Administrator	2.00	2.00	2.00	172,382	176,135	179,065
Secretarial	3.00	3.00	3.00	57,616	57,978	83,137
Custodian	1.00	1.00	1.00	33,604	34,580	35,616
Other				5,568	1,479	1,495
Total Salaries	38.92	35.54	38.00	2,950,843	2,933,372	3,069,029
<u>BENEFITS</u>						
PERA				530,186	591,124	619,648
Medicare				40,226	43,073	44,559
Employee Benefits				246,925	271,604	235,224
Total Benefits				817,337	905,801	899,431
<u>OTHER EXPENDITURES</u>						
Purchased Services				65,024	67,690	65,914
Utilities				109,150	115,407	109,024
Supplies and Materials				64,834	32,093	37,755
Capital Outlay				2,161	3,000	3,000
Other Objects				16,240	3,050	3,250
Total Other				257,409	221,240	218,943
GRAND TOTAL				\$4,025,589	\$4,060,413	\$4,187,403
Projected Student Enrollment - FTE				525.5	469.0	498.5
Cost per Student - FTE				\$7,660	\$8,658	\$8,400

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

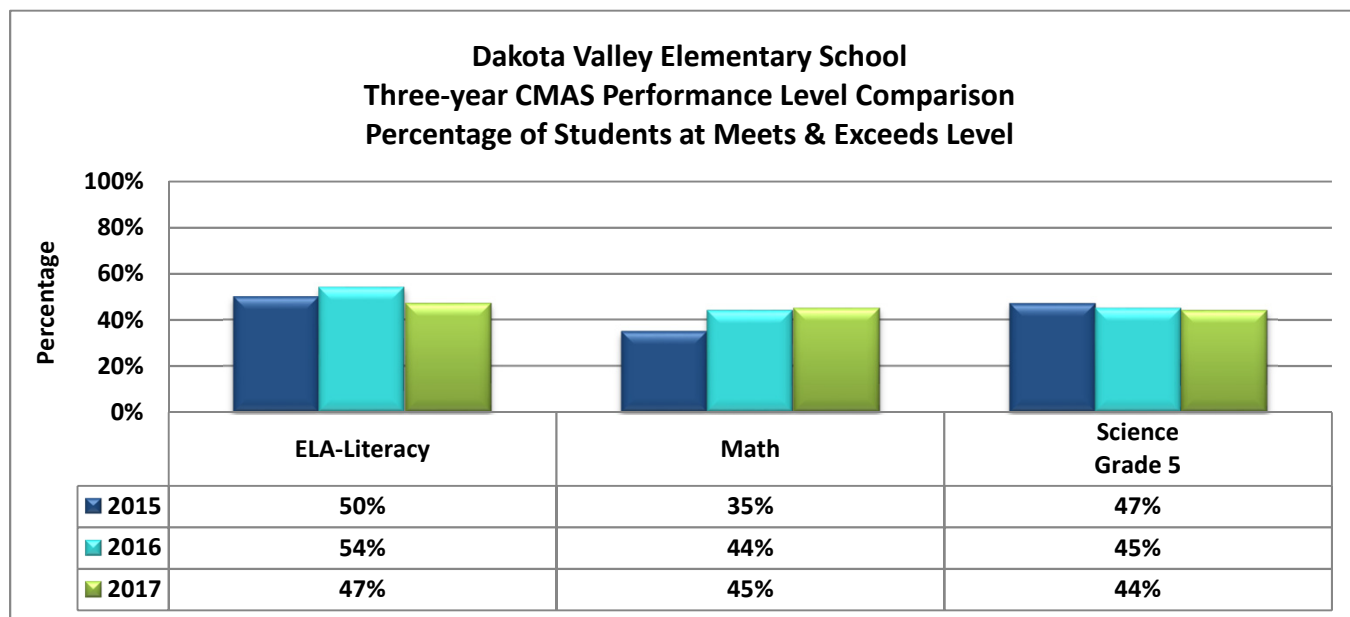
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	20.45	20.23	20.64	\$1,583,804	\$1,617,684	\$1,701,047
Substitute Teacher				31,685	30,215	31,677
Para-Educator	0.84	1.47	1.42	53,951	60,560	60,160
Coach/Advisor				5,255	6,383	5,517
Total Instructional Staff	21.29	21.70	22.06	1,674,695	1,714,842	1,798,401
Mental Health	1.00	1.00	1.00	58,573	64,566	69,054
Nurse	0.50	0.50	0.50	33,660	31,058	33,456
Administrator	1.00	1.00	1.00	105,422	107,062	117,675
Secretarial	2.00	2.00	2.00	55,942	56,162	56,162
Custodian	1.00	1.00	1.00	33,876	34,580	35,616
Other				14,598	1,154	1,146
Total Salaries	26.79	27.20	27.56	1,976,766	2,009,424	2,111,510
<u>BENEFITS</u>						
PERA				363,968	404,772	428,061
Medicare				28,272	29,494	30,916
Employee Benefits				153,294	166,040	175,825
Total Benefits				545,534	600,306	634,802
<u>OTHER EXPENDITURES</u>						
Purchased Services				61,313	56,037	59,992
Utilities				77,479	78,396	79,685
Supplies and Materials				47,111	35,938	34,735
Capital Outlay				8,706	550	1,650
Other Objects				4,403	4,200	4,925
Total Other				199,012	175,121	180,987
GRAND TOTAL				\$2,721,312	\$2,784,851	\$2,927,299
Projected Student Enrollment - FTE				370.0	380.5	379.0
Cost per Student - FTE				\$7,355	\$7,319	\$7,724

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

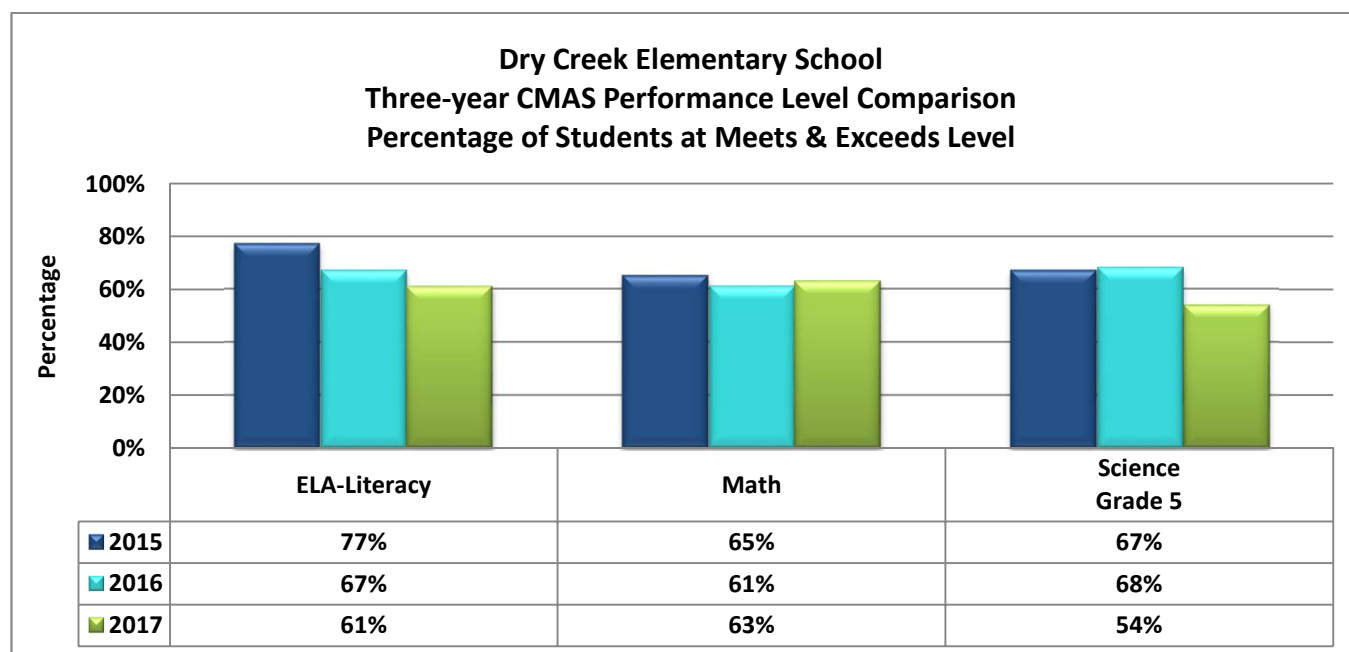
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	41.97	40.40	34.95	\$3,011,377	\$2,999,458	\$2,782,083
Substitute Teacher				71,907	60,356	56,750
Para-Educator	2.19	2.30	1.99	67,896	93,478	90,340
Coach/Advisor				4,362	5,389	5,517
Total Instructional Staff	44.16	42.70	36.94	3,155,542	3,158,681	2,934,690
Mental Health	2.11	2.00	2.00	125,161	136,650	151,648
Nurse	1.12	1.00	1.00	50,803	55,599	66,463
Administrator	2.00	2.00	2.00	182,149	177,586	183,187
Secretarial	3.00	3.00	3.00	84,081	87,559	83,334
Custodian	1.00	1.00	1.00	32,951	33,976	34,992
Other				16,152	1,666	1,909
Total Salaries	53.39	51.70	45.94	3,646,839	3,651,717	3,456,223
<u>BENEFITS</u>						
PERA				778,134	736,940	699,701
Medicare				58,516	53,677	50,765
Employee Benefits				373,972	415,328	371,716
Total Benefits				1,210,622	1,205,945	1,122,182
<u>OTHER EXPENDITURES</u>						
Purchased Services				120,718	92,590	101,693
Utilities				138,007	165,932	140,976
Supplies and Materials				14,235	85,602	79,748
Capital Outlay				-	-	-
Other Objects				8,676	-	-
Total Other				281,636	344,124	322,417
GRAND TOTAL				\$5,139,097	\$5,201,786	\$4,900,822
Projected Student Enrollment - FTE				753.8	723.8	651.9
Cost per Student - FTE				\$6,818	\$7,187	\$7,518

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

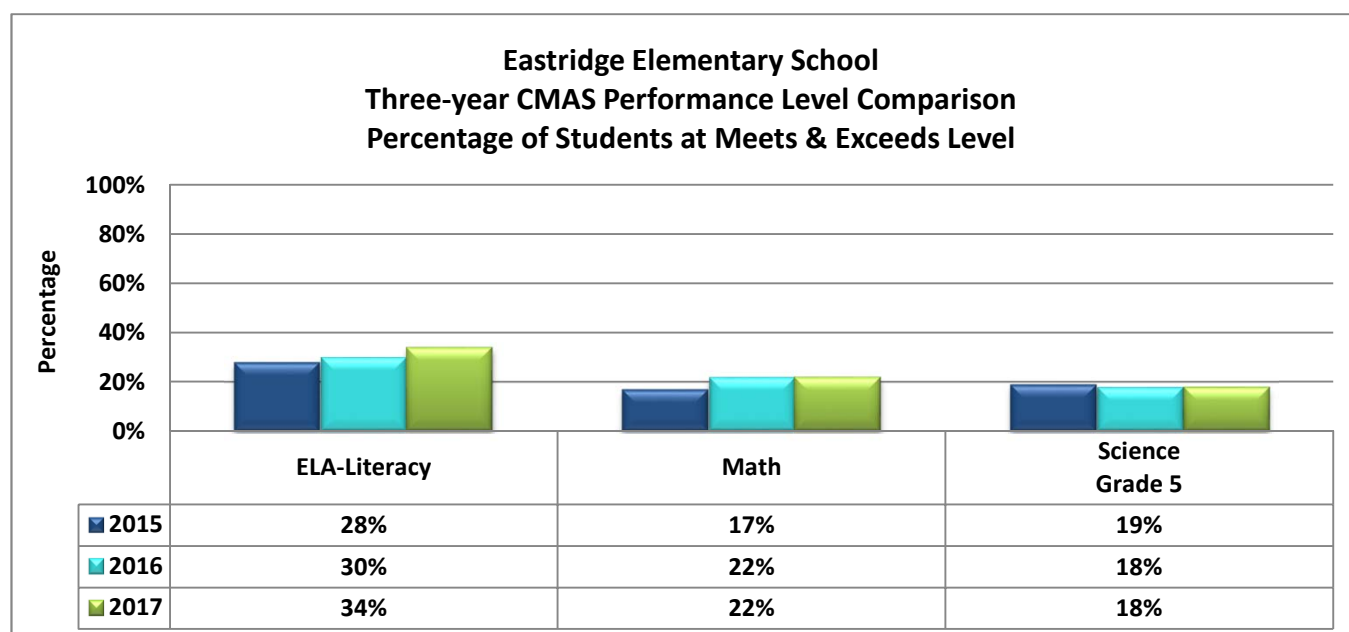
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.62	31.51	32.08	\$2,326,338	\$2,399,764	\$2,509,899
Substitute Teacher				44,907	51,742	57,163
Para-Educator	0.94	0.42	0.61	9,782	16,346	26,100
Coach/Advisor				6,130	5,389	5,517
Total Instructional Staff	31.56	31.93	32.69	2,387,157	2,473,241	2,598,679
Mental Health	1.20	1.20	1.20	109,202	109,913	112,687
Nurse	1.03	1.00	1.00	42,135	43,437	50,746
Administrator	2.00	1.50	1.50	139,609	166,486	137,679
Secretarial	3.00	3.00	3.00	67,651	68,798	76,688
Custodian	1.00	1.00	1.00	39,607	34,580	34,992
Other				41,107	602	602
Total Salaries	39.79	39.63	40.39	2,826,468	2,897,057	3,012,073
<u>BENEFITS</u>						
PERA				513,397	583,486	608,710
Medicare				39,102	42,501	44,041
Employee Benefits				226,120	243,323	264,357
Total Benefits				778,619	869,310	917,108
<u>OTHER EXPENDITURES</u>						
Purchased Services				87,998	91,475	84,609
Utilities				145,522	143,940	146,896
Supplies and Materials				68,446	57,291	57,132
Other Objects				8,206	-	-
Total Other				310,172	292,706	288,637
GRAND TOTAL				\$3,915,259	\$4,059,073	\$4,217,818
Projected Student Enrollment - FTE				573.5	561.0	556.0
Cost per Student - FTE				\$6,827	\$7,235	\$7,586

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

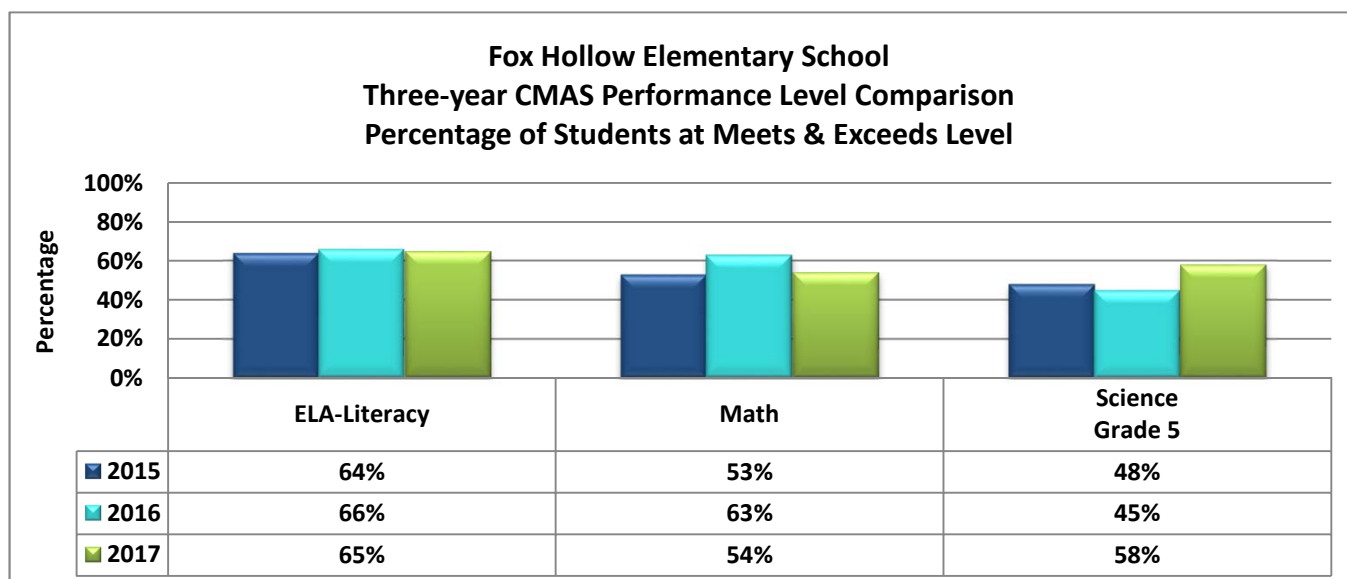
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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: Nicole DiPasquale
Main Office: 720-554-3400
<http://greenwood.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	22.83	22.07	23.36	\$1,725,476	\$1,717,986	\$1,928,483
Substitute Teacher				25,111	39,331	40,727
Para-Educator	0.67	0.93	0.65	35,684	39,898	31,739
Coach/Advisor				8,979	5,389	5,517
Total Instructional Staff	23.50	23.00	24.01	1,795,250	1,802,604	2,006,466
Mental Health	1.00	1.00	1.40	76,757	86,677	101,443
Nurse	0.50	0.50	0.50	30,899	30,840	31,885
Administrator	1.00	1.00	1.00	89,375	90,020	100,068
Secretarial	2.00	2.00	2.00	55,902	56,652	56,635
Custodian	1.00	1.00	1.00	33,427	34,580	34,992
Other				56,813	329	329
Total Salaries	29.00	28.50	29.91	2,138,423	2,101,702	2,331,818
<u>BENEFITS</u>						
PERA				390,309	423,016	460,845
Medicare				30,552	30,824	34,042
Employee Benefits				150,538	184,558	179,942
Total Benefits				571,399	638,398	674,829
<u>OTHER EXPENDITURES</u>						
Purchased Services				66,304	62,808	62,252
Utilities				76,196	77,460	77,927
Supplies and Materials				59,149	39,178	40,418
Other Objects				5,825	-	-
Total Other				207,474	179,446	180,597
GRAND TOTAL				\$2,917,296	\$2,919,546	\$3,187,244
Projected Student Enrollment - FTE				405.0	404.0	390.5
Cost per Student - FTE				\$7,203	\$7,227	\$8,162

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

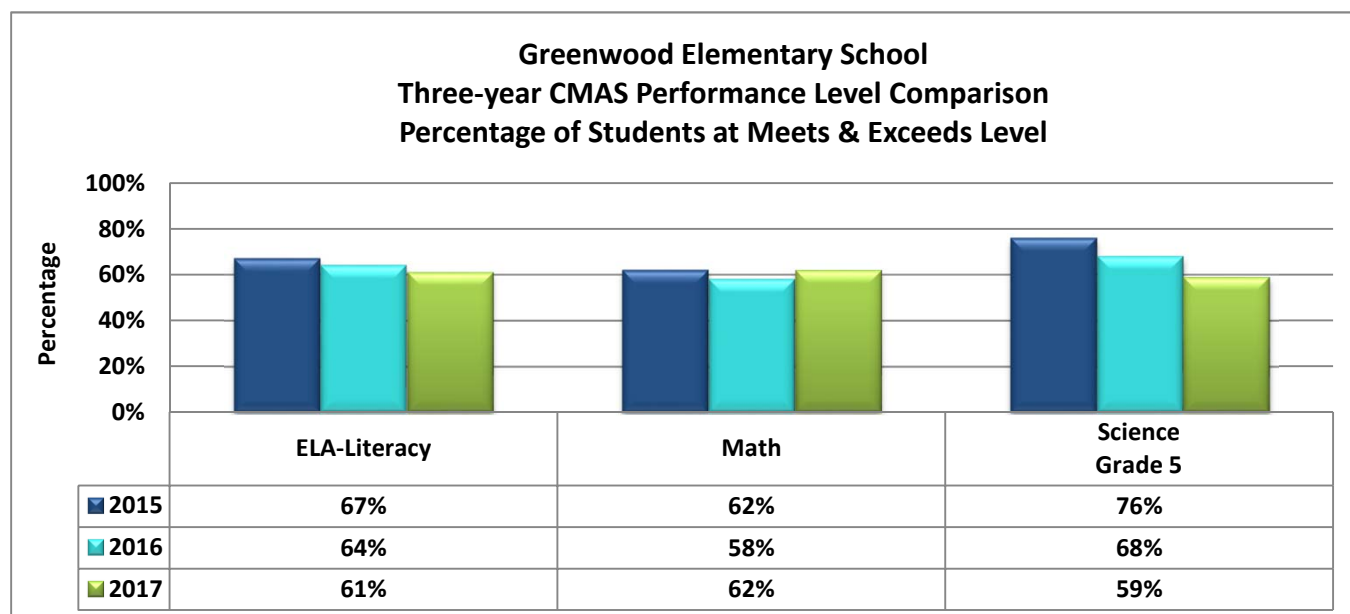
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	13.33	14.50	19.05	\$1,017,299	\$1,141,177	\$1,457,554
Substitute Teacher				23,213	19,342	24,854
Para-Educator	1.35	2.25	1.15	78,678	90,742	51,725
Coach/Advisor				5,050	5,389	5,517
Total Instructional Staff	14.68	16.75	20.20	1,124,240	1,256,650	1,539,650
Mental Health	1.00	1.00	1.00	75,744	77,822	64,090
Nurse	0.50	0.50	0.50	32,935	30,840	34,354
Administrator	1.00	1.00	1.00	94,182	95,024	120,243
Secretarial	2.00	2.00	2.00	56,256	56,742	56,740
Custodian	1.00	1.00	1.00	33,196	34,580	35,616
Other				2,444	329	329
Total Salaries	20.18	22.25	25.70	1,418,997	1,551,987	1,851,022
<u>BENEFITS</u>						
PERA				266,257	311,897	373,345
Medicare				20,247	22,727	27,037
Employee Benefits				92,551	134,772	162,755
Total Benefits				379,055	469,396	563,137
<u>OTHER EXPENDITURES</u>						
Purchased Services				52,832	43,454	48,116
Utilities				79,200	65,835	76,606
Supplies and Materials				35,724	29,008	33,686
Capital Outlay				-	100	100
Other Objects				4,142	2,575	2,975
Total Other				171,898	140,972	161,483
GRAND TOTAL				\$1,969,950	\$2,162,355	\$2,575,642
Projected Student Enrollment - FTE				287.5	293.5	346.0
Cost per Student - FTE				\$6,852	\$7,367	\$7,444

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

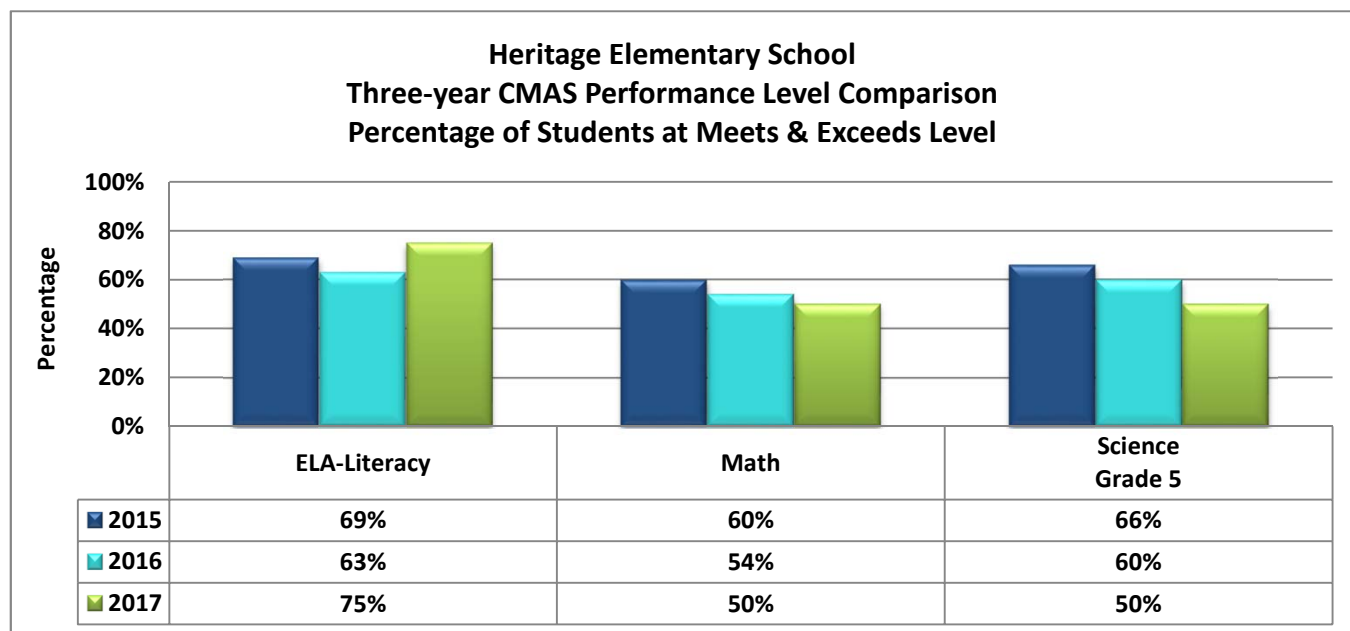
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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: Linda Maccagnan

Main Office: 720-554-3600

<http://highplains.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.12	30.89	31.35	\$2,009,936	\$2,210,704	\$2,369,145
Substitute Teacher				43,494	42,064	46,830
Para-Educator	0.40	1.44	1.25	52,159	59,742	58,810
Coach/Advisor				6,556	5,389	5,517
Total Instructional Staff	31.52	32.33	32.60	2,112,145	2,317,899	2,480,302
Mental Health	1.00	1.00	1.00	95,470	96,102	96,924
Nurse	1.00	1.00	1.00	68,433	61,246	66,463
Administrator	1.00	1.00	1.00	93,138	93,924	104,105
Secretarial	2.00	1.00	2.00	57,808	21,430	60,283
Custodian	1.00	1.00	1.00	34,004	34,580	35,616
Other				13,836	329	329
Total Salaries	37.52	37.33	38.60	2,474,834	2,625,510	2,844,022
<u>BENEFITS</u>						
PERA				444,846	528,606	574,654
Medicare				33,697	38,520	41,573
Employee Benefits				224,325	259,897	289,653
Total Benefits				702,868	827,023	905,880
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,688	73,242	72,068
Utilities				116,742	120,533	118,783
Supplies and Materials				60,309	59,731	59,719
Capital Outlay				6,589	-	-
Other Objects				7,420	750	750
Total Other				268,748	254,256	251,320
GRAND TOTAL				\$3,446,450	\$3,706,789	\$4,001,222
Projected Student Enrollment - FTE				551.0	562.0	550.0
Cost per Student - FTE				\$6,255	\$6,596	\$7,275

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

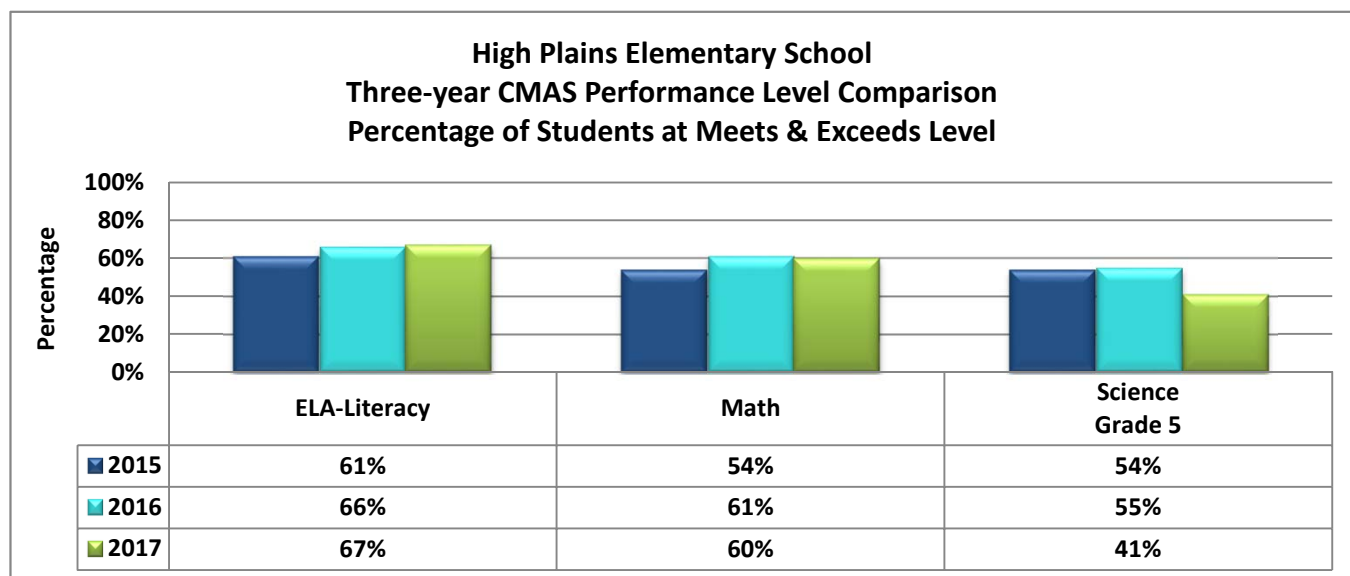
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	30.87	27.44	29.35	\$2,181,948	\$2,062,682	\$2,307,834
Substitute Teacher				87,111	39,530	38,819
Para-Educator	1.30	1.54	1.89	47,924	60,779	84,506
Coach/Advisor				5,786	5,389	5,517
Total Instructional Staff	32.17	28.98	31.24	2,322,769	2,168,380	2,436,676
Mental Health	2.00	2.00	2.00	124,377	133,111	141,720
Nurse	1.03	1.00	1.00	51,833	58,206	63,320
Administrator	2.00	2.00	2.00	175,849	175,617	198,909
Secretarial	2.00	2.00	2.00	58,190	58,711	59,965
Custodian	1.00	1.00	1.00	28,263	34,580	34,992
Other				268,968	1,217	1,396
Total Salaries	40.20	36.98	39.24	3,030,249	2,629,822	2,936,978
<u>BENEFITS</u>						
PERA				589,461	524,359	586,773
Medicare				44,660	38,207	42,556
Employee Benefits				249,982	282,218	290,799
Total Benefits				884,103	844,784	920,128
<u>OTHER EXPENDITURES</u>						
Purchased Services				74,884	88,235	90,652
Utilities				113,118	138,573	114,443
Supplies and Materials				-	45,451	49,504
Capital Outlay				4,686	-	-
Other Objects				10,113	6,000	6,050
Total Other				202,801	278,259	260,649
GRAND TOTAL				\$4,117,153	\$3,752,865	\$4,117,755
Projected Student Enrollment - FTE				528.1	482.6	528.7
Cost per Student - FTE				\$7,796	\$7,776	\$7,788

Highline Community Elementary Mission

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

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

POINTS OF SCHOOL PRIDE:

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

PERFORMANCE MEASURES

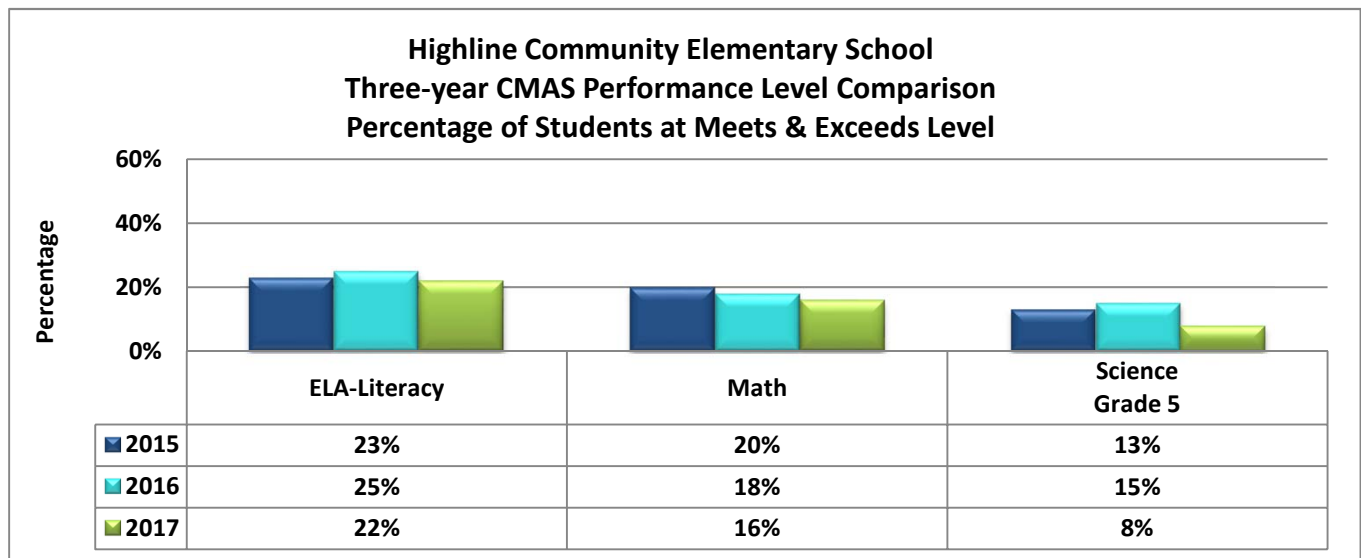
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the mean score for the school will increase from 721 to 725 in English Language Arts.

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: Molly Drvenkar

<http://thehollys.cherrycreekschools.org>

	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	32.23	30.72	34.36	\$2,399,412	\$2,545,168	\$2,795,384
Substitute Teacher				63,103	48,383	48,928
Para-Educator	3.24	3.61	3.03	144,822	160,865	133,063
Coach/Advisor				2,473	5,389	5,517
Total Instructional Staff	35.47	34.33	37.39	2,609,810	2,759,805	2,982,892
Mental Health	1.00	2.00	2.00	129,489	142,842	156,163
Nurse	1.00	1.00	1.00	53,732	53,862	61,075
Administrator	2.00	2.00	2.00	172,710	175,445	195,369
Secretarial	4.00	4.00	4.00	105,818	107,469	107,449
Custodian	2.00	2.00	2.00	69,304	67,412	71,232
Other				64,586	2,308	2,031
Total Salaries	45.47	45.33	48.39	3,205,449	3,309,143	3,576,211
<u>BENEFITS</u>						
PERA				679,620	660,001	715,294
Medicare				50,070	48,091	51,740
Employee Benefits				271,365	336,647	321,820
Total Benefits				1,001,055	1,044,739	1,088,854
<u>OTHER EXPENDITURES</u>						
Purchased Services				100,535	91,499	95,292
Utilities				161,177	173,250	162,104
Supplies and Materials				(19,555)	57,201	60,672
Capital Outlay				3,465	-	-
Other Objects				7,535	8,900	9,500
Total Other				253,157	330,850	327,568
GRAND TOTAL				\$4,459,661	\$4,684,732	\$4,992,633
Projected Student Enrollment - FTE				602.6	577.3	566.0
Cost per Student - FTE				\$7,401	\$8,115	\$8,821

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

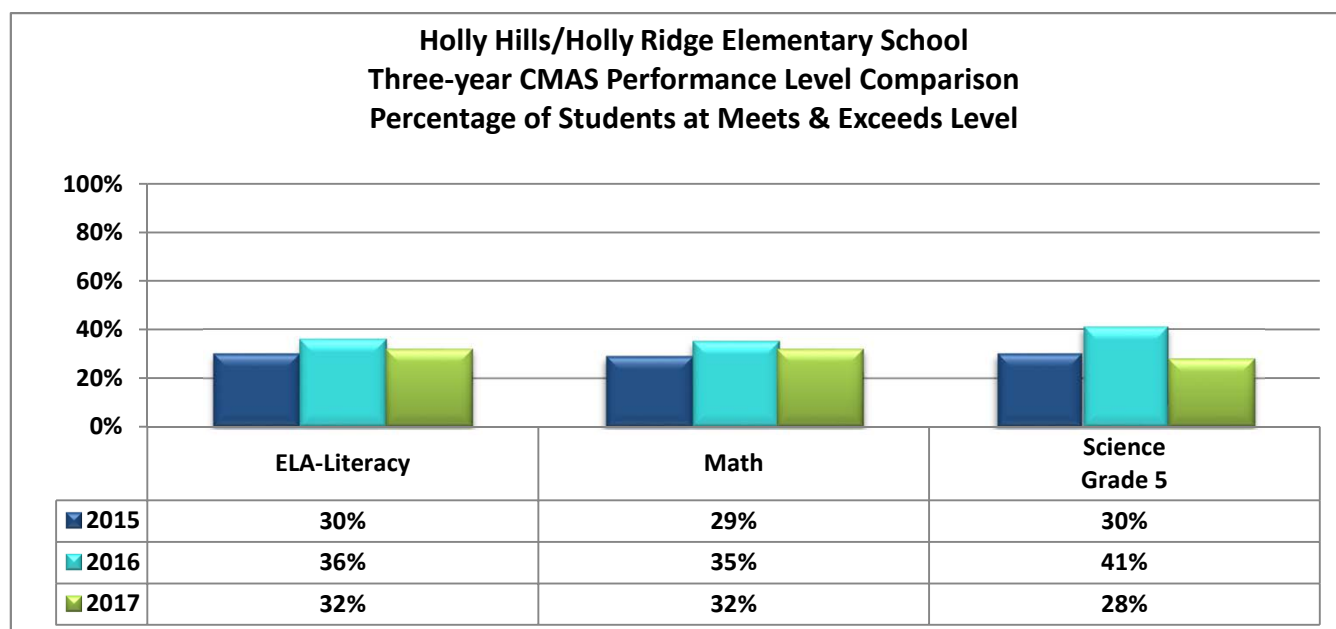
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.77	25.63	27.62	\$2,062,843	\$2,090,649	\$2,249,370
Substitute Teacher				34,770	39,637	41,896
Para-Educator	0.48	0.40	0.40	12,413	16,907	20,026
Coach/Advisor				7,479	5,389	5,517
Total Instructional Staff	27.25	26.03	28.02	2,117,505	2,152,582	2,316,809
Mental Health	1.00	1.00	1.00	80,031	80,765	81,271
Nurse	1.00	1.00	1.00	68,172	66,459	73,650
Administrator	1.00	1.00	1.00	93,146	95,823	106,061
Secretarial	2.00	2.00	2.00	53,847	54,200	54,176
Custodian	1.00	1.00	1.00	33,989	34,580	35,616
Other				10,099	328	329
Total Salaries	33.25	32.03	34.02	2,456,789	2,484,737	2,667,912
<u>BENEFITS</u>						
PERA				454,658	500,612	538,933
Medicare				34,588	36,478	38,920
Employee Benefits				183,958	226,254	227,728
Total Benefits				673,204	763,344	805,581
<u>OTHER EXPENDITURES</u>						
Purchased Services				74,776	67,360	71,835
Utilities				120,458	127,597	119,380
Supplies and Materials				37,556	41,433	46,116
Capital Outlay				8,155	100	100
Other Objects				5,087	6,500	6,000
Total Other				246,032	242,990	243,431
GRAND TOTAL				\$3,376,025	\$3,491,071	\$3,716,924
Projected Student Enrollment - FTE				464.5	457.5	474.5
Cost per Student - FTE				\$7,268	\$7,631	\$7,833

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

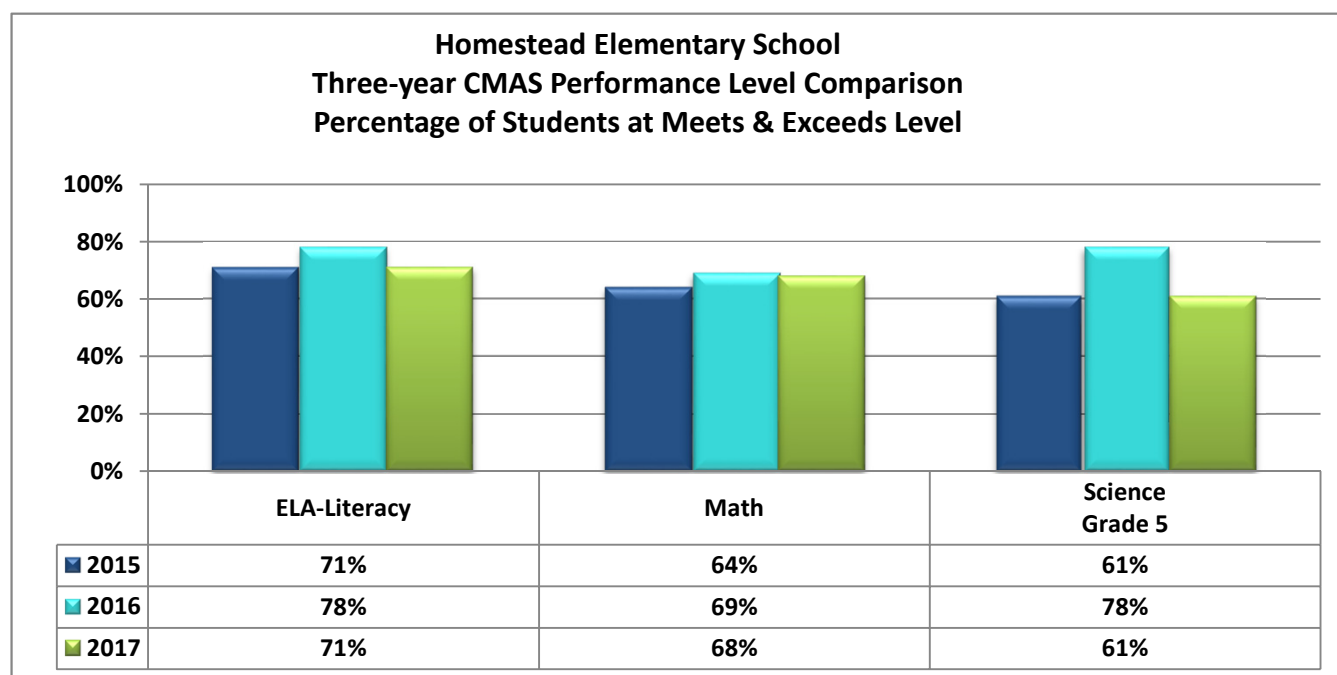
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.85	27.01	27.03	\$2,002,808	\$2,058,326	\$2,150,936
Substitute Teacher				50,890	47,374	48,011
Para-Educator	1.13	1.07	1.14	38,223	43,695	49,577
Coach/Advisor				6,832	5,389	5,517
Total Instructional Staff	29.98	28.08	28.17	2,098,753	2,154,784	2,254,041
Mental Health	1.40	1.40	1.40	87,368	92,647	99,159
Nurse	1.03	1.01	1.00	40,003	42,410	44,908
Administrator	2.00	2.00	2.00	186,982	189,301	209,213
Secretarial	2.00	2.00	2.00	48,051	51,155	53,480
Custodian	1.00	1.00	1.00	56,578	34,580	35,616
Other				19,506	429	329
Total Salaries	37.41	35.49	35.57	2,537,241	2,565,306	2,696,746
<u>BENEFITS</u>						
PERA				500,854	517,155	545,077
Medicare				38,280	37,686	39,358
Employee Benefits				260,659	280,303	269,406
Total Benefits				799,793	835,144	853,841
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,151	81,657	80,989
Utilities				104,702	110,932	108,236
Supplies and Materials				(9,822)	31,326	36,484
Capital Outlay				22,008	1,500	1,500
Other Objects				6,701	5,085	5,135
Total Other				209,740	230,500	232,344
GRAND TOTAL				\$3,546,774	\$3,630,950	\$3,782,931
Projected Student Enrollment - FTE				499.6	482.1	500.3
Cost per Student - FTE				\$7,099	\$7,532	\$7,561

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

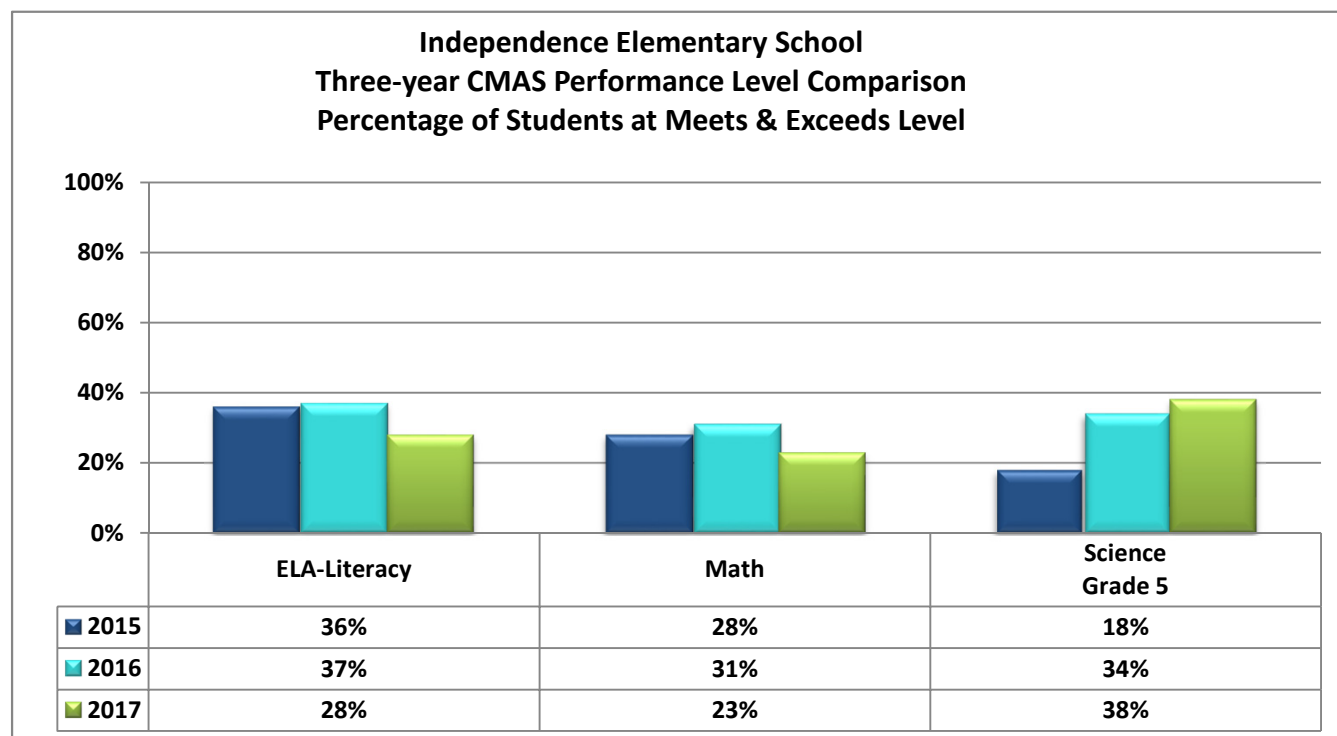
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.37	26.78	27.84	\$1,978,516	\$2,021,544	\$2,183,701
Substitute Teacher				40,398	34,586	36,282
Para-Educator	0.41	0.00	0.35	858	1,000	17,389
Coach/Advisor				6,353	5,389	5,517
Total Instructional Staff	26.78	26.78	28.19	2,026,125	2,062,519	2,242,889
Mental Health	1.00	1.00	1.00	67,730	73,410	77,630
Nurse	1.00	1.03	1.00	72,372	53,862	58,830
Administrator	1.00	1.00	1.00	96,006	99,188	109,547
Secretarial	2.00	2.00	2.00	55,819	56,348	56,344
Custodian	1.00	1.00	1.00	46,755	47,350	48,757
Other				26,182	1,404	1,404
Total Salaries	32.78	32.81	34.19	2,390,989	2,394,081	2,595,401
<u>BENEFITS</u>						
PERA				437,669	482,290	524,959
Medicare				30,024	35,142	37,889
Employee Benefits				186,846	214,990	211,905
Total Benefits				654,539	732,422	774,753
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,319	76,744	76,045
Utilities				145,846	146,447	142,901
Supplies and Materials				58,142	52,315	58,298
Capital Outlay				-	500	-
Other Objects				3,221	1,400	1,200
Total Other				285,528	277,406	278,444
GRAND TOTAL				\$3,331,056	\$3,403,909	\$3,648,598
Projected Student Enrollment - FTE				466.5	469.5	477.5
Cost per Student - FTE				\$7,141	\$7,250	\$7,641

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

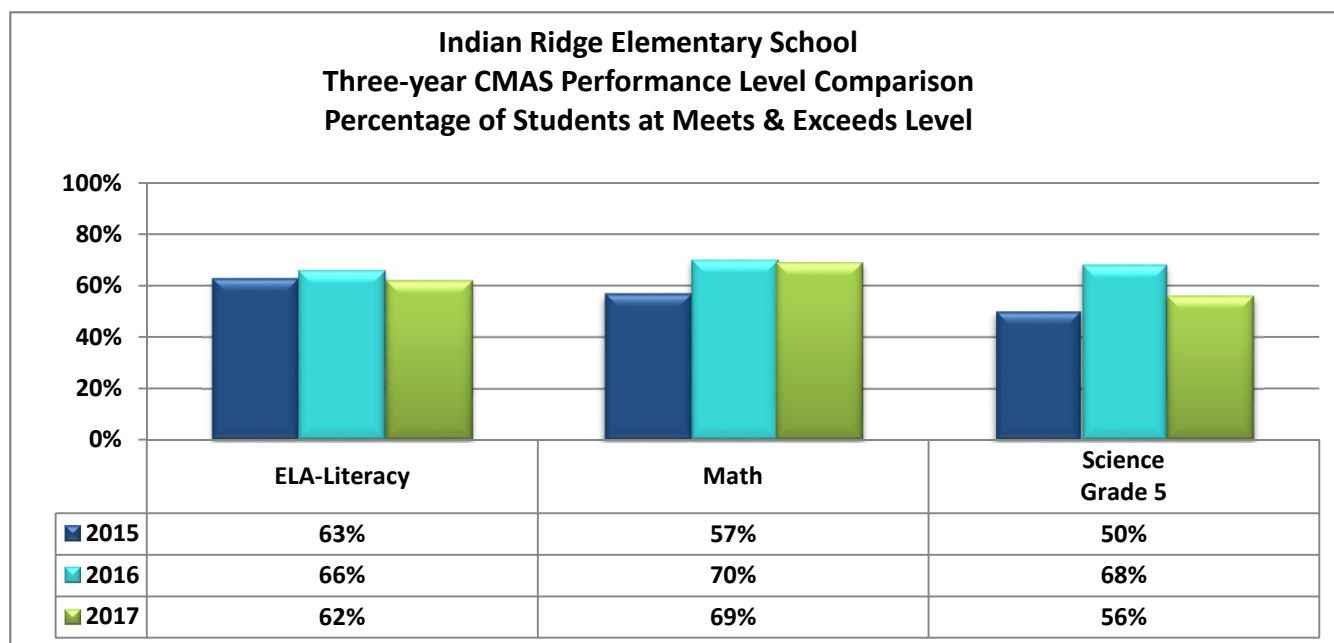
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	23.30	25.71	27.84	\$1,668,317	\$1,866,335	\$2,068,372
Substitute Teacher				37,318	32,144	36,858
Para-Educator	1.22	1.19	1.19	42,712	47,560	52,971
Coach/Advisor				7,242	5,389	5,517
Total Instructional Staff	24.52	26.90	29.03	1,755,589	1,951,428	2,163,718
Mental Health	1.40	1.50	1.50	93,282	104,587	110,804
Nurse	1.00	1.00	1.00	65,555	66,158	59,727
Administrator	1.00	1.00	1.00	95,583	98,347	108,658
Secretarial	2.00	2.00	2.00	54,480	54,766	54,743
Custodian	1.00	1.00	1.00	33,476	34,580	35,616
Other				28,740	2,329	1,143
Total Salaries	30.92	33.40	35.53	2,126,705	2,312,195	2,534,409
<u>BENEFITS</u>						
PERA				423,429	465,522	511,747
Medicare				32,122	33,919	36,973
Employee Benefits				166,372	200,205	236,209
Total Benefits				621,923	699,646	784,929
<u>OTHER EXPENDITURES</u>						
Purchased Services				87,164	76,640	83,088
Utilities				73,775	86,954	77,315
Supplies and Materials				(3,829)	43,248	46,048
Capital Outlay				15,435	-	-
Other Objects				11,434	5,800	8,200
Total Other				183,979	212,642	214,651
GRAND TOTAL				\$2,932,607	\$3,224,483	\$3,533,989
Projected Student Enrollment - FTE				451.0	466.0	486.0
Cost per Student - FTE				\$6,502	\$6,919	\$7,272

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

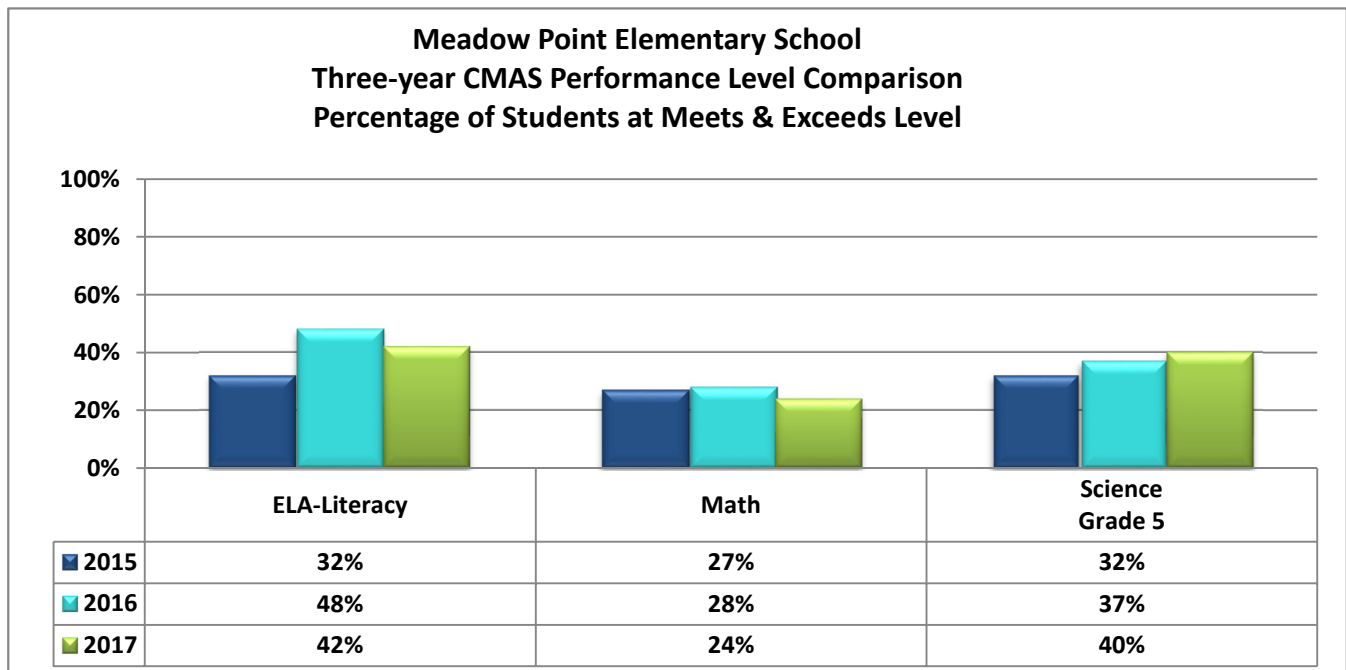
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.37	28.15	26.94	\$2,273,230	\$2,183,832	\$2,165,440
Substitute Teacher				56,001	33,905	33,209
Para-Educator	1.38	1.39	2.03	50,118	68,916	103,282
Coach/Advisor				5,141	5,389	5,517
Total Instructional Staff	30.75	29.54	28.97	2,384,490	2,292,042	2,307,448
Mental Health	1.40	1.40	1.40	116,689	120,221	122,261
Nurse	1.00	1.03	1.00	45,431	43,437	48,501
Administrator	1.00	1.00	1.00	95,152	97,894	108,213
Secretarial	3.00	3.00	3.00	99,679	76,018	72,020
Custodian	1.00	1.00	1.00	37,707	34,580	35,616
Other				65,433	1,536	1,536
Total Salaries	38.15	36.97	36.37	2,844,581	2,665,728	2,695,595
<u>BENEFITS</u>						
PERA				523,620	537,036	544,320
Medicare				38,537	39,130	39,357
Employee Benefits				206,473	232,571	224,687
Total Benefits				768,630	808,737	808,364
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,053	86,369	82,985
Utilities				114,589	116,485	116,862
Supplies and Materials				35,189	69,967	69,561
Capital Outlay				1,390	-	-
Other Objects				6,598	-	-
Total Other				240,819	272,821	269,408
GRAND TOTAL				\$3,854,030	\$3,747,286	\$3,773,367
Projected Student Enrollment - FTE				513.5	502.0	476.0
Cost per Student - FTE				\$7,505	\$7,465	\$7,927

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

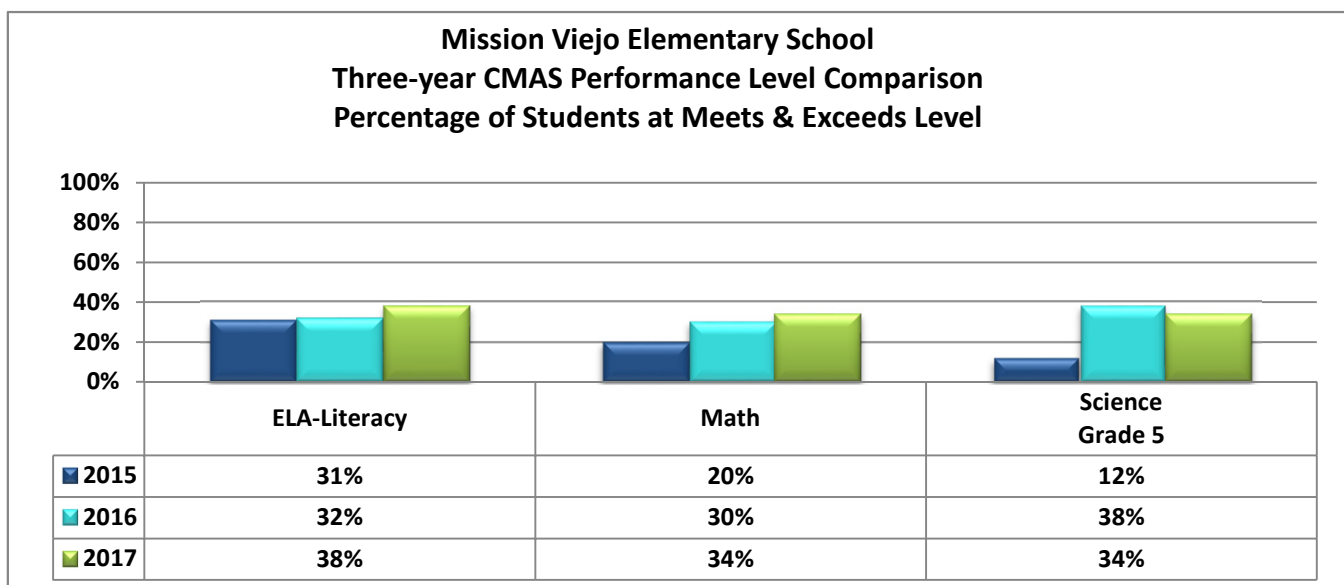
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	22.79	25.29	32.54	\$1,554,549	\$1,791,807	\$2,196,076
Substitute Teacher				29,118	28,107	34,121
Para-Educator	1.03	1.30	1.53	43,210	61,380	76,498
Coach/Advisor				6,188	5,389	5,517
Total Instructional Staff	23.82	26.59	34.07	1,633,065	1,886,683	2,312,212
Mental Health	1.00	1.00	1.00	70,734	83,837	88,666
Nurse	1.00	1.00	1.00	52,875	56,903	64,219
Administrator	1.00	1.00	1.00	94,531	95,801	106,453
Secretarial	2.00	2.00	2.00	58,633	59,209	59,199
Custodian	1.00		1.00	30,356	34,000	34,992
Other				1,113	4,829	2,329
Total Salaries	29.82	31.59	40.07	1,941,307	2,221,262	2,668,070
<u>BENEFITS</u>						
PERA				359,928	439,252	536,819
Medicare				27,196	32,004	39,017
Employee Benefits				157,375	179,373	220,634
Total Benefits				544,499	650,629	796,470
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,797	70,245	79,674
Utilities				124,749	119,592	125,191
Supplies and Materials				42,203	49,988	64,953
Capital Outlay				404	1,555	2,095
Other Objects				3,805	920	1,520
Total Other				248,958	242,300	273,433
GRAND TOTAL				\$2,734,764	\$3,114,191	\$3,737,973
Projected Student Enrollment - FTE				389.5	466.5	557.0
Cost per Student - FTE				\$7,021	\$6,676	\$6,711

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

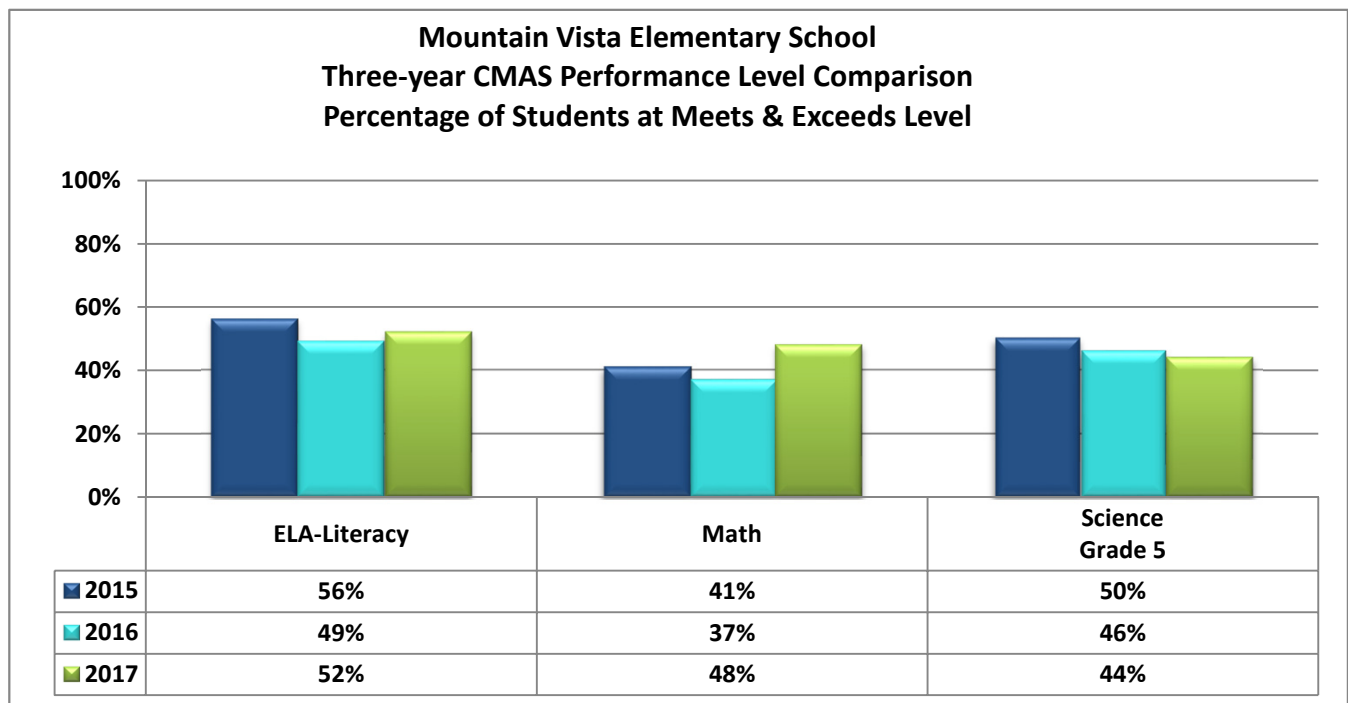
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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: Julie Sauerberg

Main Office: 720-886-3100

<http://peakview.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.25	28.11	26.93	\$2,251,624	\$2,289,726	\$2,305,263
Substitute Teacher				44,414	42,052	43,731
Para-Educator	2.41	1.34	2.40	54,761	59,182	110,803
Coach/Advisor				4,594	5,389	5,517
Total Instructional Staff	28.66	29.45	29.33	2,355,393	2,396,349	2,465,314
Mental Health	1.00	1.00	1.00	94,978	96,102	79,093
Nurse	1.03	1.00	1.00	54,695	56,903	66,463
Administrator	1.00	1.00	1.00	89,349	91,897	82,697
Secretarial	2.00	2.00	2.00	53,108	53,820	53,829
Custodian	1.00	1.00	1.00	31,086	34,580	34,992
Other				26,632	1,448	1,448
Total Salaries	34.69	35.45	35.33	2,705,241	2,731,099	2,783,836
<u>BENEFITS</u>						
PERA				507,535	549,938	562,310
Medicare				37,579	40,077	40,492
Employee Benefits				169,442	188,428	189,041
Total Benefits				714,556	778,443	791,843
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,022	75,151	70,617
Utilities				126,852	140,315	126,804
Supplies and Materials				43,421	50,615	52,966
Other Objects				5,028	1,000	2,000
Total Other				257,323	267,081	252,387
GRAND TOTAL				\$3,677,120	\$3,776,623	\$3,828,066
Projected Student Enrollment - FTE				513.5	516.0	497.5
Cost per Student - FTE				\$7,161	\$7,319	\$7,695

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

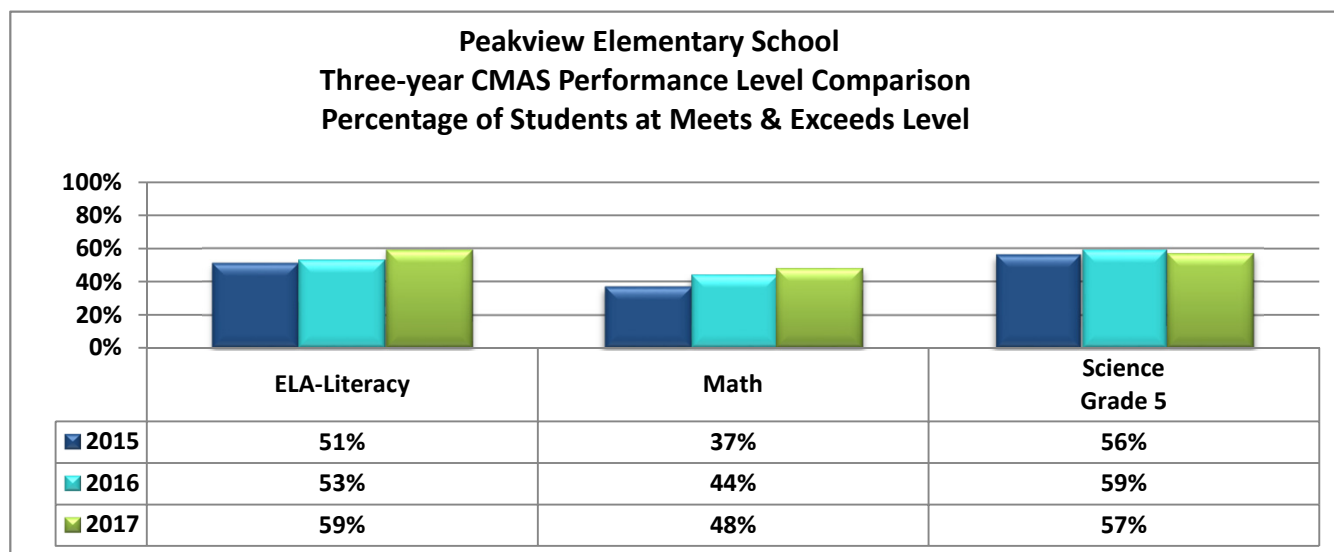
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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: Heather Woodward

Main Office: 720-886-8800

<http://pineridge.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	44.22	40.51	44.53	\$2,702,237	\$2,827,446	\$3,182,183
Substitute Teacher				102,916	41,977	59,618
Para-Educator	1.94	1.91	2.61	69,335	93,755	121,122
Coach/Advisor				6,980	5,389	5,517
Total Instructional Staff	46.16	42.42	47.14	2,881,468	2,968,567	3,368,440
Mental Health	1.60	1.80	1.80	149,345	148,842	153,276
Nurse	1.19	1.19	1.00	71,098	58,206	64,219
Administrator	2.00	2.00	2.00	181,473	188,582	194,480
Secretarial	3.00	3.00	3.00	98,187	88,871	86,296
Custodian	1.00	1.00	1.00	27,824	33,976	35,616
Other				28,269	494	9,826
Total Salaries	54.95	51.41	55.94	3,437,664	3,487,538	3,912,153
<u>BENEFITS</u>						
PERA				641,314	672,926	791,210
Medicare				49,233	50,006	57,152
Employee Benefits				255,438	319,063	315,266
Total Benefits				945,985	1,041,995	1,163,628
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,480	80,284	80,719
Utilities				108,139	116,033	109,956
Supplies and Materials				76,621	71,503	69,123
Capital Outlay				19,785	1,500	1,500
Other Objects				11,621	2,100	2,100
Total Other				301,646	271,420	263,398
GRAND TOTAL				\$4,685,295	\$4,800,953	\$5,339,179
Projected Student Enrollment - FTE				722.0	715.0	766.5
Cost per Student - FTE				\$6,489	\$6,715	\$6,966

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

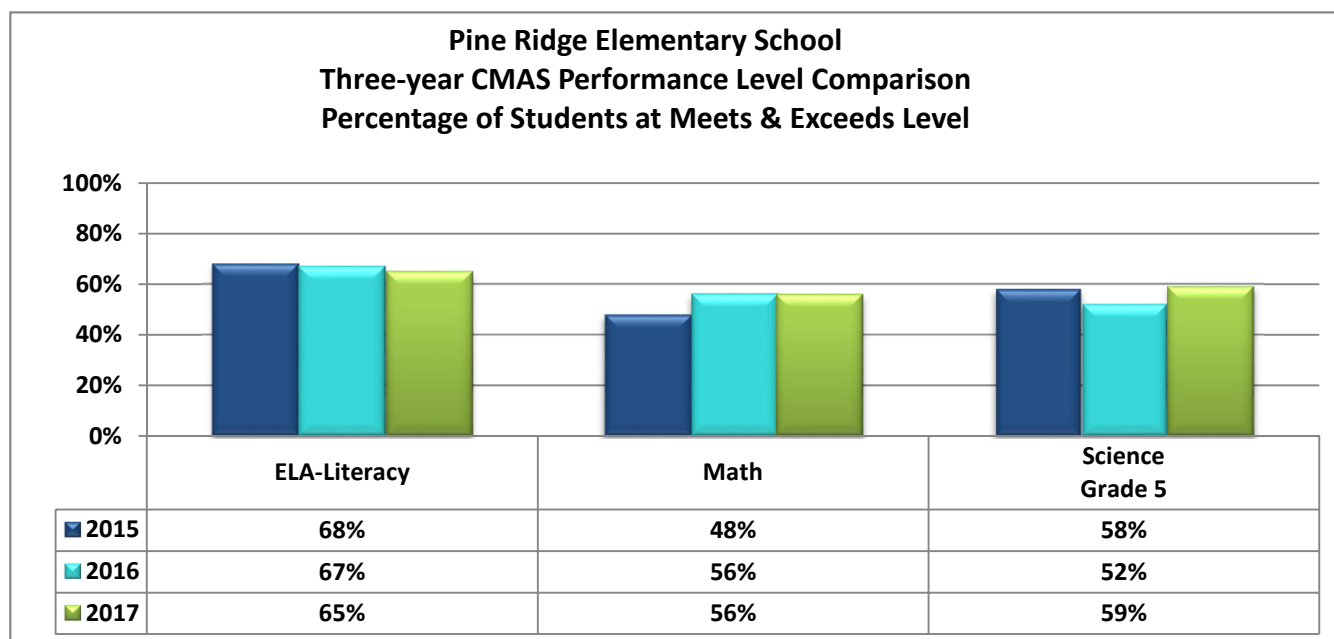
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	23.89	23.97	26.34	\$1,584,675	\$1,666,792	\$1,842,995
Substitute Teacher				29,415	32,182	33,886
Para-Educator	2.21	1.86	1.16	55,595	75,630	55,691
Coach/Advisor				5,745	-	-
Total Instructional Staff	26.10	25.83	27.50	1,675,430	1,774,604	1,932,572
Mental Health	1.50	1.50	1.50	86,438	95,964	102,905
Nurse	1.90	1.00	1.00	60,394	65,156	55,685
Administrator	1.00	1.00	1.00	94,899	96,189	106,435
Secretarial	2.00	2.00	2.00	59,541	60,204	59,626
Custodian	1.00	1.00	1.00	30,396	34,580	35,616
Other				12,274	330	330
Total Salaries	33.50	32.33	34.00	2,019,372	2,127,027	2,293,169
<u>BENEFITS</u>						
PERA				378,179	427,933	462,497
Medicare				28,655	31,181	33,492
Employee Benefits				155,711	185,686	187,396
Total Benefits				562,545	644,800	683,385
<u>OTHER EXPENDITURES</u>						
Purchased Services				75,381	75,863	78,502
Utilities				115,440	121,906	119,261
Supplies and Materials				54,740	38,596	40,551
Capital Outlay				1,827	300	300
Other Objects				3,821	2,475	3,275
Total Other				251,209	239,140	241,889
GRAND TOTAL				\$2,833,126	\$3,010,967	\$3,218,443
Projected Student Enrollment - FTE				435.5	433.5	443.5
Cost per Student - FTE				\$6,505	\$6,946	\$7,257

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

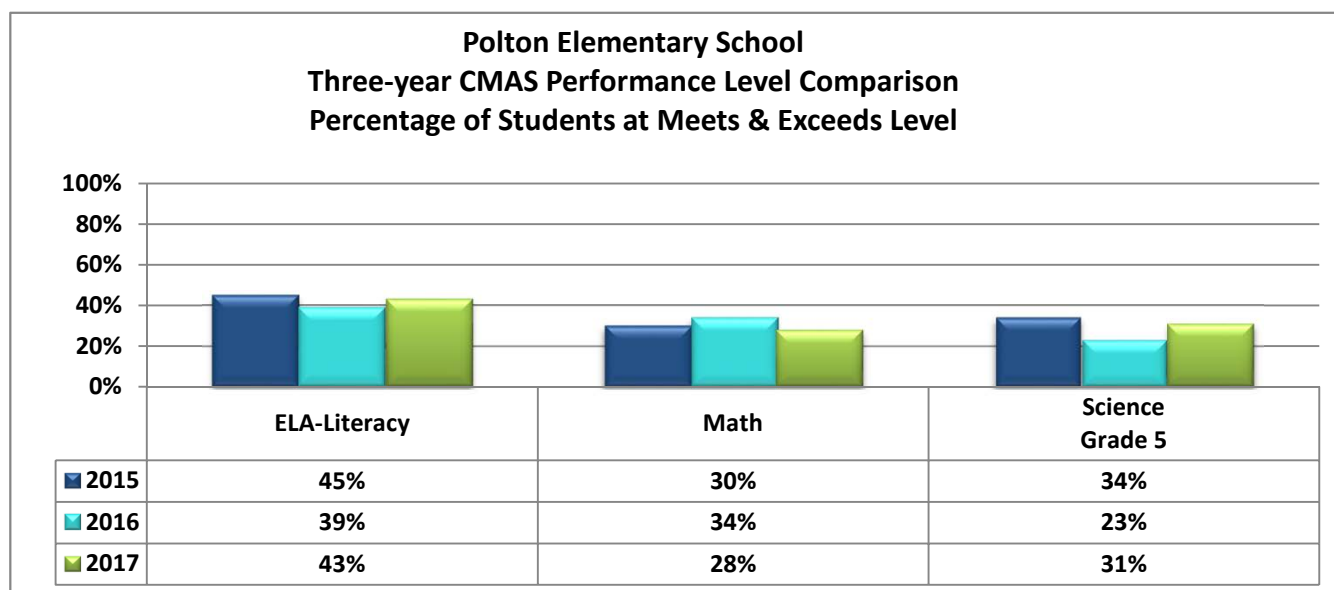
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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: Chad Gerity
Main Office: 720-747-2800
<http://ponderosa.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	39.80	38.12	37.47	\$2,937,499	\$3,003,063	\$3,040,555
Substitute Teacher				73,461	56,210	53,962
Para-Educator	2.73	2.35	1.55	98,401	104,346	75,063
Coach/Advisor				16,599	5,389	5,517
Total Instructional Staff	42.53	40.47	39.02	3,125,960	3,169,008	3,175,097
Mental Health	1.80	1.80	2.00	92,994	100,599	114,307
Nurse	1.00	1.02	1.00	56,250	59,074	55,685
Administrator	2.00	2.00	2.00	184,906	177,580	191,386
Secretarial	3.00	3.00	3.00	84,517	84,907	84,880
Custodian	1.00	1.00	1.00	34,132	34,580	35,616
Other				47,789	329	329
Total Salaries	51.33	49.29	48.02	3,626,548	3,626,077	3,657,300
<u>BENEFITS</u>						
PERA				762,523	731,759	739,260
Medicare				58,011	53,323	53,593
Employee Benefits				350,254	378,969	346,252
Total Benefits				1,170,788	1,164,051	1,139,105
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,712	75,353	72,838
Utilities				120,907	131,803	116,485
Supplies and Materials				37,271	82,074	82,495
Capital Outlay				4,131	-	-
Other Objects				5,313	-	-
Total Other				247,334	289,230	271,818
GRAND TOTAL				\$5,044,670	\$5,079,358	\$5,068,223
Projected Student Enrollment - FTE				704.0	684.7	666.2
Cost per Student - FTE				\$7,166	\$7,418	\$7,608

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

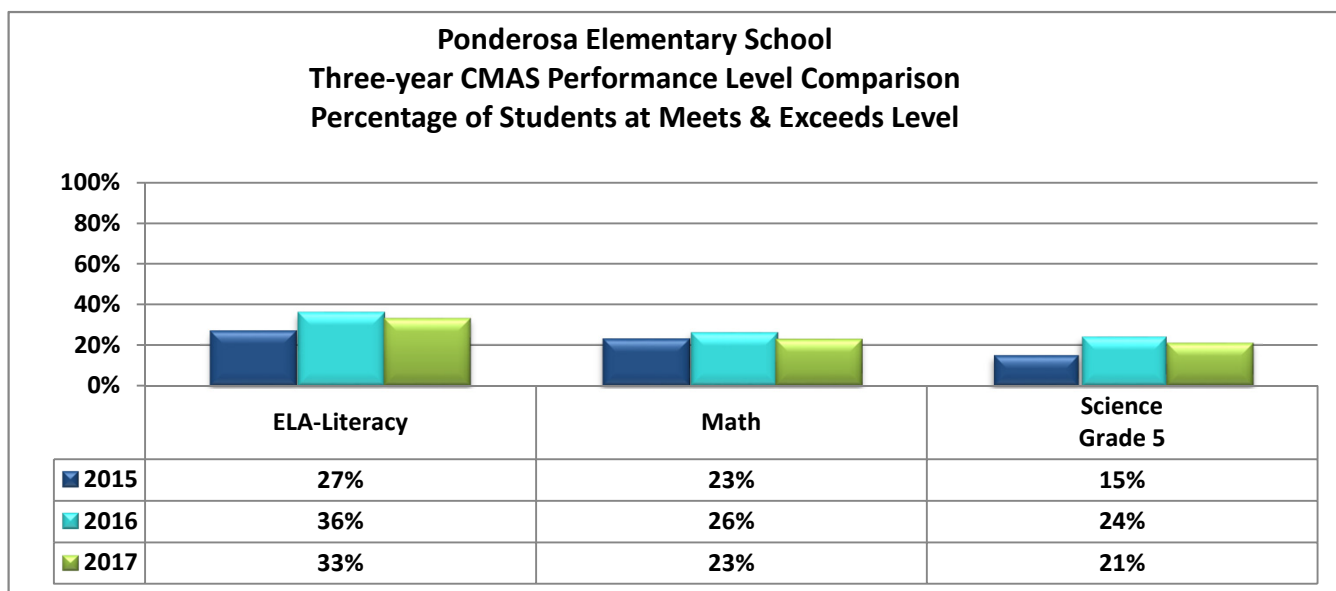
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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: Kait Whitaker

Main Office: 720-886-3800

<http://redhawkridge.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.31	31.12	28.46	\$2,384,851	\$2,355,412	\$2,370,429
Substitute Teacher				44,789	42,252	43,096
Para-Educator	1.98	1.11	1.17	39,529	47,233	56,139
Coach/Advisor				6,321	5,389	5,517
Total Instructional Staff	33.29	32.23	29.63	2,475,490	2,450,286	2,475,181
Mental Health	2.00	2.00	2.00	128,944	136,168	141,468
Nurse	1.14	1.01	1.00	55,154	59,074	70,955
Administrator	2.00	2.00	2.00	171,186	174,064	166,564
Secretarial	3.00	2.00	2.00	57,891	57,893	55,269
Custodian	1.00	1.00	1.00	35,852	34,580	34,992
Other				7,944	329	329
Total Salaries	42.43	40.24	37.63	2,932,461	2,912,394	2,944,758
<u>BENEFITS</u>						
PERA				551,900	586,872	594,941
Medicare				41,766	42,763	43,186
Employee Benefits				233,506	298,459	259,781
Total Benefits				827,172	928,094	897,908
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,642	79,592	78,127
Utilities				116,198	148,102	118,029
Supplies and Materials				76,252	68,528	62,036
Capital Outlay				1,071	-	-
Other Objects				4,801	-	-
Total Other				284,964	296,222	258,192
GRAND TOTAL				\$4,044,597	\$4,136,710	\$4,100,858
Projected Student Enrollment - FTE				562.5	547.5	485.0
Cost per Student - FTE				\$7,190	\$7,556	\$8,455

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

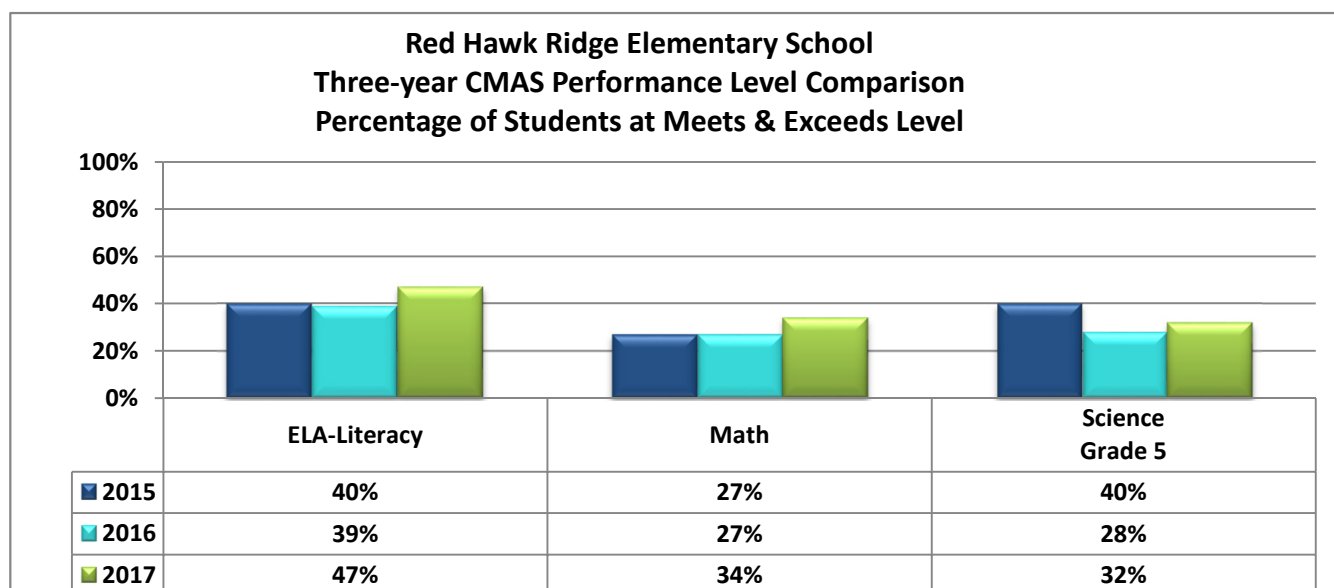
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.40	29.52	29.37	\$2,546,828	\$2,364,203	\$2,439,176
Substitute Teacher				34,660	41,179	44,937
Para-Educator	0.97	1.69	1.63	57,553	83,342	92,080
Coach/Advisor				6,112	5,389	5,517
Total Instructional Staff	32.37	31.21	31.00	2,645,153	2,494,113	2,581,710
Mental Health	1.40	1.40	1.40	102,082	104,922	108,091
Nurse	1.00	1.00	1.00	50,712	53,862	58,830
Administrator	1.00	1.50	1.50	128,841	134,825	147,034
Secretarial	2.00	2.00	2.00	51,649	52,581	54,323
Custodian	1.00	1.00	1.00	34,117	34,580	35,616
Other				121,982	1,437	1,437
Total Salaries	38.77	38.11	37.90	3,134,536	2,876,320	2,987,041
<u>BENEFITS</u>						
PERA				569,584	579,902	603,845
Medicare				44,032	42,254	43,598
Employee Benefits				192,320	233,563	224,867
Total Benefits				805,936	855,719	872,310
<u>OTHER EXPENDITURES</u>						
Purchased Services				92,814	84,209	83,153
Utilities				144,097	148,841	145,523
Supplies and Materials				76,387	58,101	60,628
Capital Outlay				3,656	-	1,000
Other Objects				6,779	7,700	3,000
Total Other				323,733	298,851	293,304
GRAND TOTAL				\$4,264,205	\$4,030,890	\$4,152,655
Projected Student Enrollment - FTE				563.5	551.0	528.5
Cost per Student - FTE				\$7,567	\$7,316	\$7,857

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

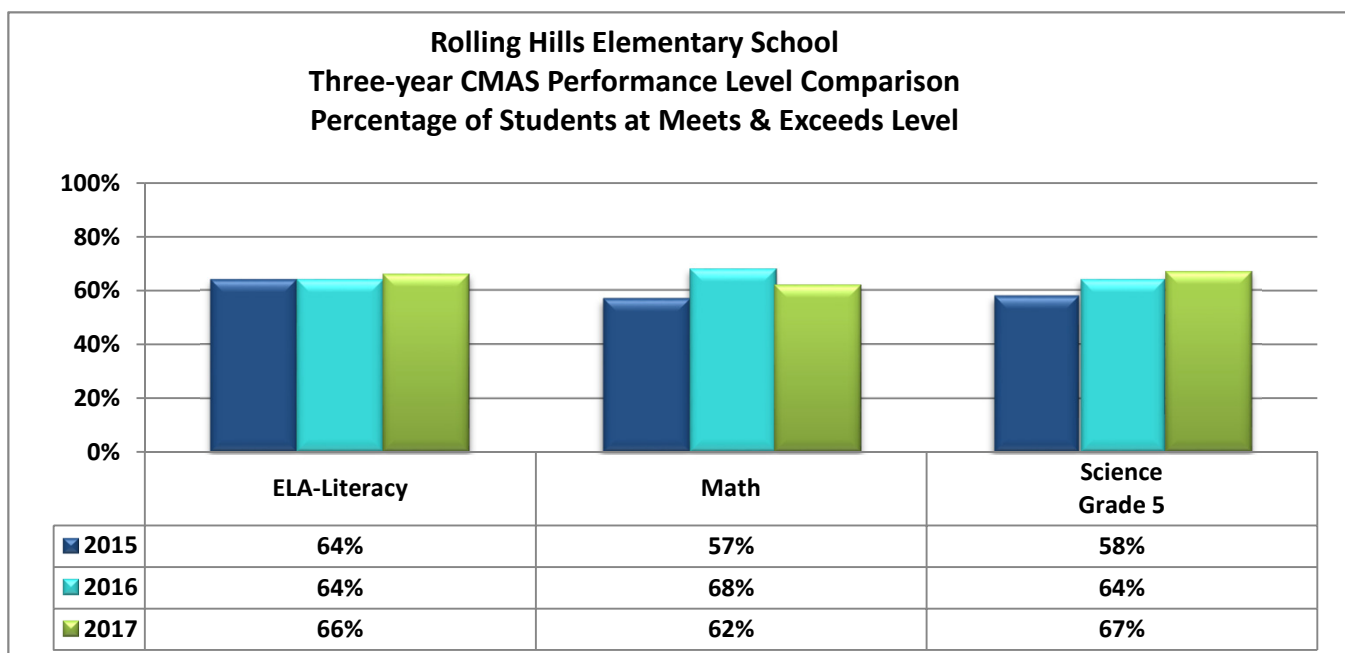
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the percentage of all students scoring in the Meets and Exceeds Level in ELA/Literacy will increase from 82% to 85%.

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 Powell

Main Office: 720-886-8300

<http://sagebrush.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.76	21.75	21.73	\$2,052,618	\$1,784,734	\$1,701,650
Substitute Teacher				39,468	36,645	32,118
Para-Educator	0.62	0.97	0.85	34,284	44,540	41,833
Coach/Advisor				3,547	5,389	5,517
Total Instructional Staff	27.38	22.72	22.58	2,129,917	1,871,308	1,781,118
Mental Health	1.10	1.10	1.10	74,688	78,054	75,057
Nurse	1.00	1.02	1.00	42,766	43,437	48,501
Administrator	2.00	2.00	2.00	176,825	210,838	220,290
Secretarial	2.00	1.00	2.00	51,931	34,083	54,930
Custodian	1.00	1.00	1.00	34,092	34,580	35,616
Other				14,553	329	329
Total Salaries	34.48	28.84	29.68	2,524,772	2,272,629	2,215,841
<u>BENEFITS</u>						
PERA				482,734	458,092	448,256
Medicare				36,912	33,378	32,352
Employee Benefits				166,886	225,957	162,523
Total Benefits				686,532	717,427	643,131
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,040	72,983	75,963
Utilities				91,783	95,476	91,833
Supplies and Materials				58,653	38,770	39,908
Capital Outlay				-	-	-
Other Objects				4,014	8,000	3,000
Total Other				231,490	215,229	210,704
GRAND TOTAL				\$3,442,794	\$3,205,285	\$3,069,676
Projected Student Enrollment - FTE				425.5	388.5	369.0
Cost per Student - FTE				\$8,091	\$8,250	\$8,319

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

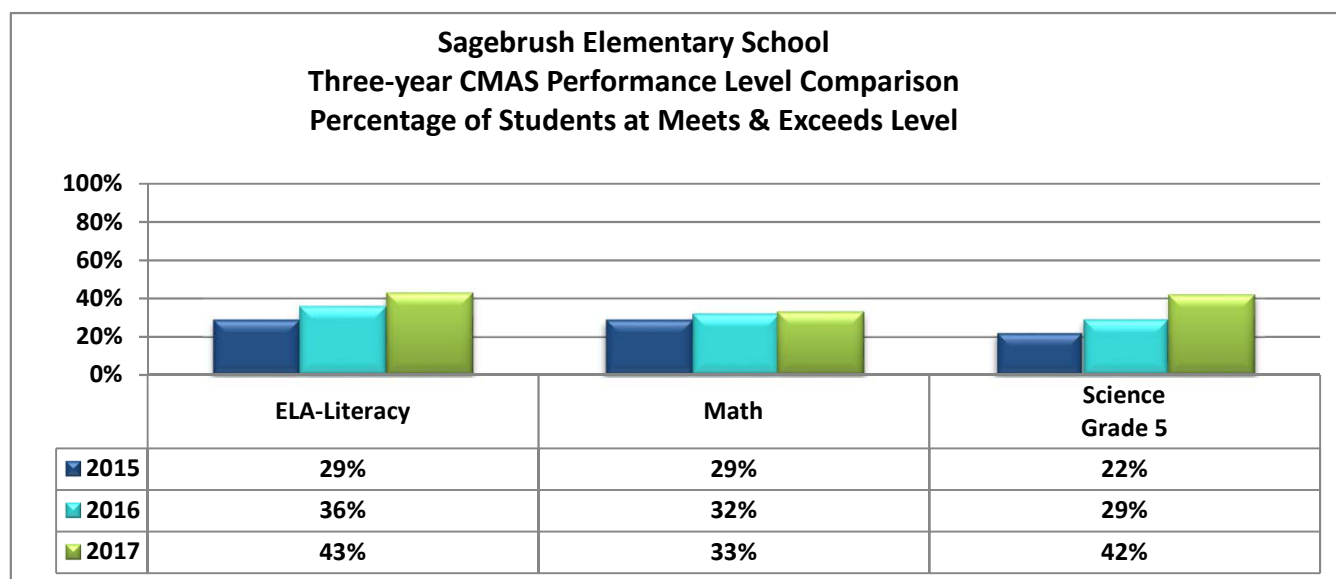
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	17.63	16.67	19.20	\$1,298,876	\$1,257,927	\$1,384,695
Substitute Teacher				19,951	25,805	21,446
Para-Educator	0.61	0.74	0.95	28,240	31,039	42,542
Coach/Advisor				5,539	5,389	5,517
Total Instructional Staff	18.24	17.41	20.15	1,352,606	1,320,160	1,454,200
Mental Health	1.40	1.40	1.40	77,615	82,963	76,417
Nurse	1.00	1.00	1.00	57,886	59,944	66,913
Administrator	1.00	1.00	1.00	90,736	92,436	102,558
Secretarial	2.00	2.00	2.00	55,980	57,091	57,110
Custodian	1.00	1.00	1.00	33,954	34,580	35,616
Other				107,124	330	330
Total Salaries	24.64	23.81	26.55	1,775,901	1,647,504	1,793,144
<u>BENEFITS</u>						
PERA				314,856	331,677	361,615
Medicare				23,976	24,168	26,186
Employee Benefits				148,501	160,114	164,147
Total Benefits				487,333	515,959	551,948
<u>OTHER EXPENDITURES</u>						
Purchased Services				64,074	59,185	64,881
Utilities				95,993	103,221	95,442
Supplies and Materials				42,702	32,525	30,880
Capital Outlay				249	-	-
Other Objects				2,113	-	-
Total Other				205,131	194,931	191,203
GRAND TOTAL				\$2,468,365	\$2,358,394	\$2,536,295
Projected Student Enrollment - FTE				318.5	295.0	326.5
Cost per Student - FTE				\$7,750	\$7,995	\$7,768

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

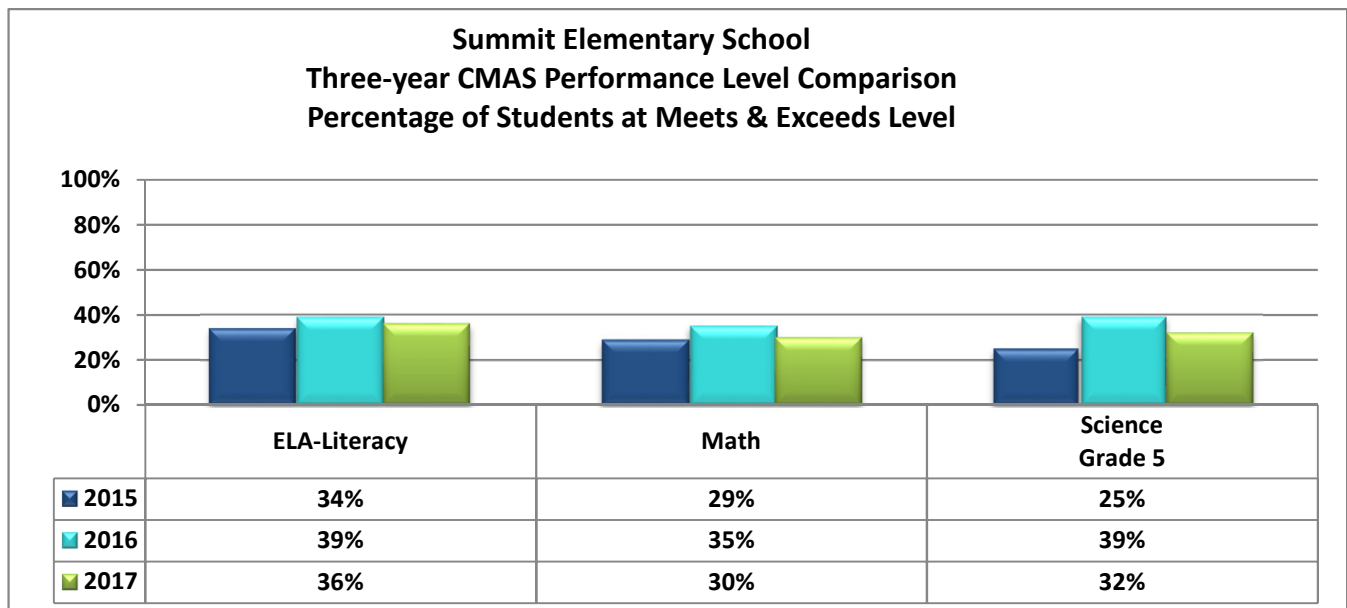
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.13	28.28	26.15	\$2,123,115	\$2,081,306	\$2,044,279
Substitute Teacher				29,033	37,633	38,967
Para-Educator	1.69	1.89	1.70	89,556	88,589	89,841
Coach/Advisor				7,380	5,389	5,517
Total Instructional Staff	31.82	30.17	27.85	2,249,084	2,212,917	2,178,604
Mental Health	1.40	1.40	1.40	108,126	110,494	112,744
Nurse	1.00	1.00	1.00	79,374	61,681	60,177
Administrator	2.00	2.00	2.00	173,705	192,084	212,077
Secretarial	3.00	2.00	2.00	52,369	53,751	53,741
Custodian	1.00	1.00	1.00	36,629	34,580	35,616
Other				137,604	1,698	1,698
Total Salaries	40.22	37.57	35.25	2,836,891	2,667,205	2,654,657
<u>BENEFITS</u>						
PERA				506,366	537,113	536,159
Medicare				38,945	39,137	38,917
Employee Benefits				229,545	254,175	246,085
Total Benefits				774,856	830,425	821,161
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,896	77,435	76,660
Utilities				129,767	146,711	130,763
Supplies and Materials				45,922	55,950	49,878
Capital Outlay				20,293	1,950	1,950
Other Objects				4,557	5,124	5,816
Total Other				283,435	287,170	265,067
GRAND TOTAL				\$3,895,182	\$3,784,800	\$3,740,885
Projected Student Enrollment - FTE				538.0	519.0	460.5
Cost per Student - FTE				\$7,240	\$7,292	\$8,124

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

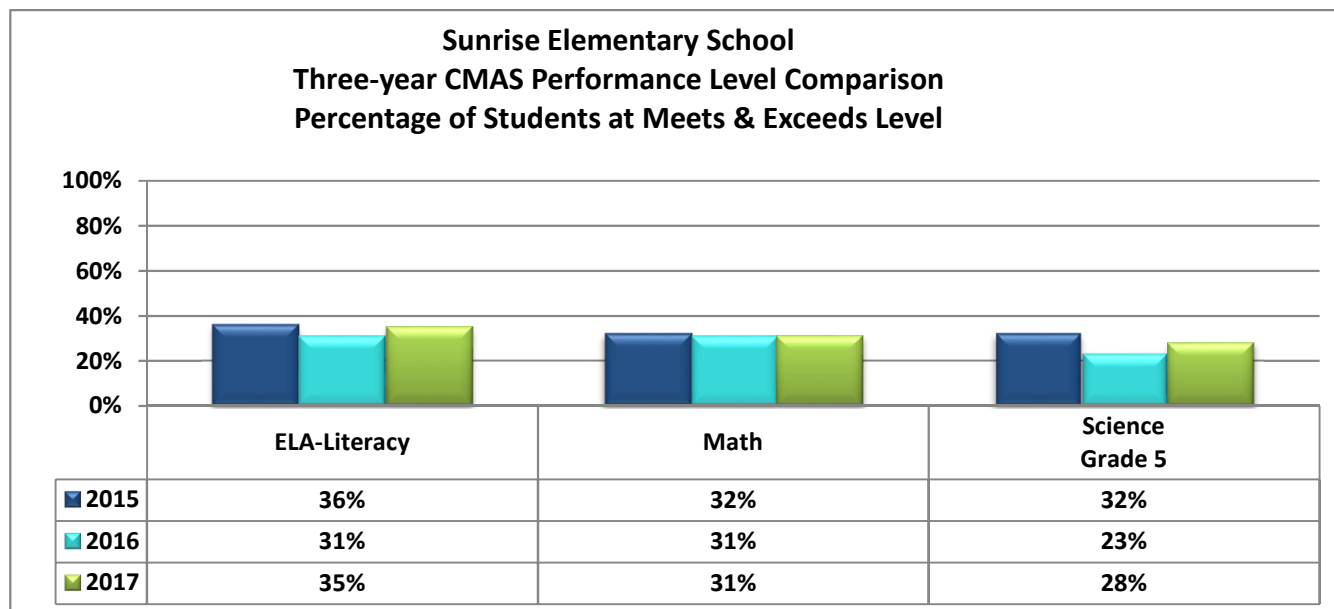
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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: Chris Toliver

Main Office: 720-886-3200

<http://timberline.cherrycreekschools.org>



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.08	29.28	28.89	\$2,127,061	\$2,161,631	\$2,221,809
Substitute Teacher				40,609	48,341	50,158
Para-Educator	1.31	1.31	1.00	38,128	55,830	47,386
Coach/Advisor				5,486	5,389	5,517
Total Instructional Staff	31.39	30.59	29.89	2,211,284	2,271,191	2,324,870
Mental Health	0.70	1.40	1.40	111,594	116,854	107,870
Nurse	1.00	1.00	1.00	56,799	59,944	63,770
Administrator	1.00	1.00	1.00	104,823	94,744	106,026
Secretarial	2.00	2.00	2.00	56,610	57,500	57,473
Custodian	1.00	1.00	1.00	33,876	34,580	35,616
Other				34,514	1,684	1,684
Total Salaries	37.09	36.99	36.29	2,609,500	2,636,497	2,697,309
<u>BENEFITS</u>						
PERA				479,700	531,071	545,014
Medicare				36,621	38,692	39,359
Employee Benefits				192,511	228,133	236,050
Total Benefits				708,832	797,896	820,423
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,133	73,767	73,859
Utilities				122,130	144,382	122,309
Supplies and Materials				72,495	47,704	47,380
Capital Outlay				7,792	2,000	2,000
Other Objects				5,911	3,000	3,000
Total Other				293,461	270,853	248,548
GRAND TOTAL				\$3,611,793	\$3,705,246	\$3,766,280
Projected Student Enrollment - FTE				549.5	537.0	507.5
Cost per Student - FTE				\$6,573	\$6,900	\$7,421

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

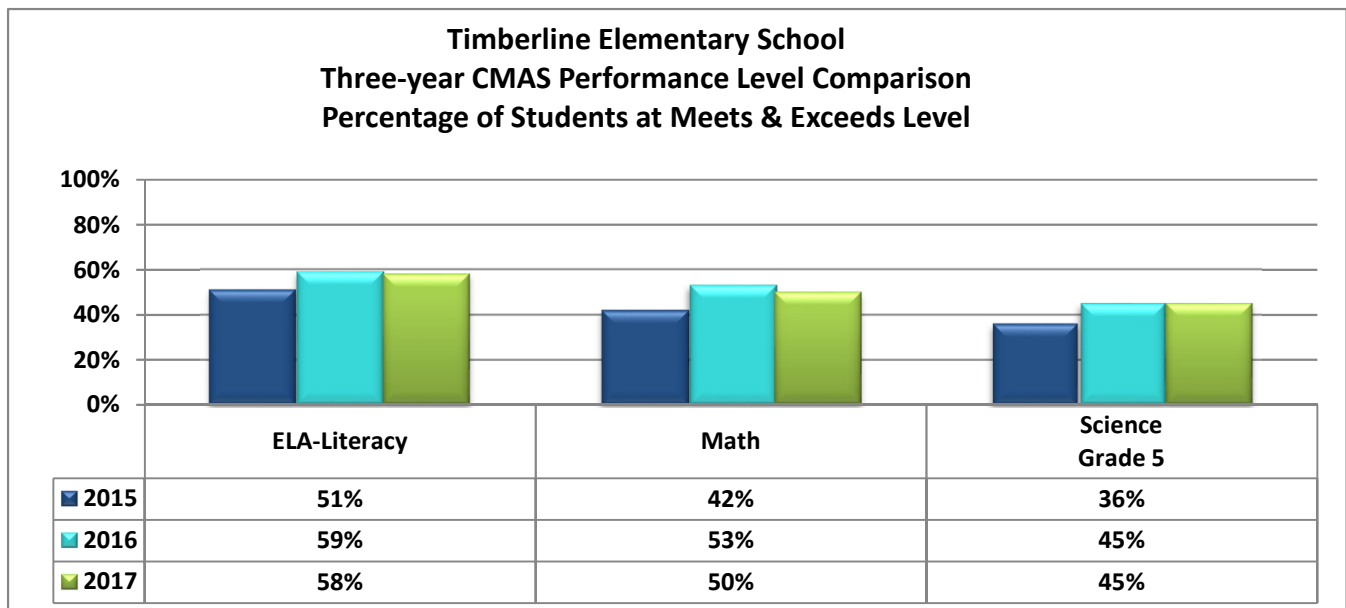
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	21.29	22.40	21.44	\$1,767,351	\$1,835,392	\$1,797,923
Substitute Teacher				28,028	28,732	31,350
Para-Educator	1.21	0.43	0.24	8,611	19,017	12,133
Coach/Advisor				5,432	5,389	5,517
Total Instructional Staff	22.50	22.83	21.68	1,809,422	1,888,530	1,846,923
Mental Health	1.00	1.00	1.40	61,349	63,869	99,316
Nurse	1.00	1.00	1.00	77,879	68,547	70,797
Administrator	1.00	1.00	1.00	104,152	105,336	115,896
Secretarial	2.00	2.00	2.00	53,586	54,393	54,401
Custodian	1.00	1.00	1.00	33,497	34,580	35,616
Other				82,364	329	329
Total Salaries	28.50	28.83	28.08	2,222,249	2,215,584	2,223,278
<u>BENEFITS</u>						
PERA				392,622	446,058	448,575
Medicare				28,415	32,500	32,334
Employee Benefits				175,259	192,759	198,118
Total Benefits				596,296	671,317	679,027
<u>OTHER EXPENDITURES</u>						
Purchased Services				69,963	72,617	70,681
Utilities				124,357	129,727	125,669
Supplies and Materials				42,284	30,795	33,101
Capital Outlay				-	2,000	2,000
Other Objects				3,200	5,570	5,875
Total Other				239,804	240,709	237,326
GRAND TOTAL				\$3,058,349	\$3,127,610	\$3,139,631
Projected Student Enrollment - FTE				369.0	348.0	364.0
Cost per Student - FTE				\$8,288	\$8,987	\$8,625

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

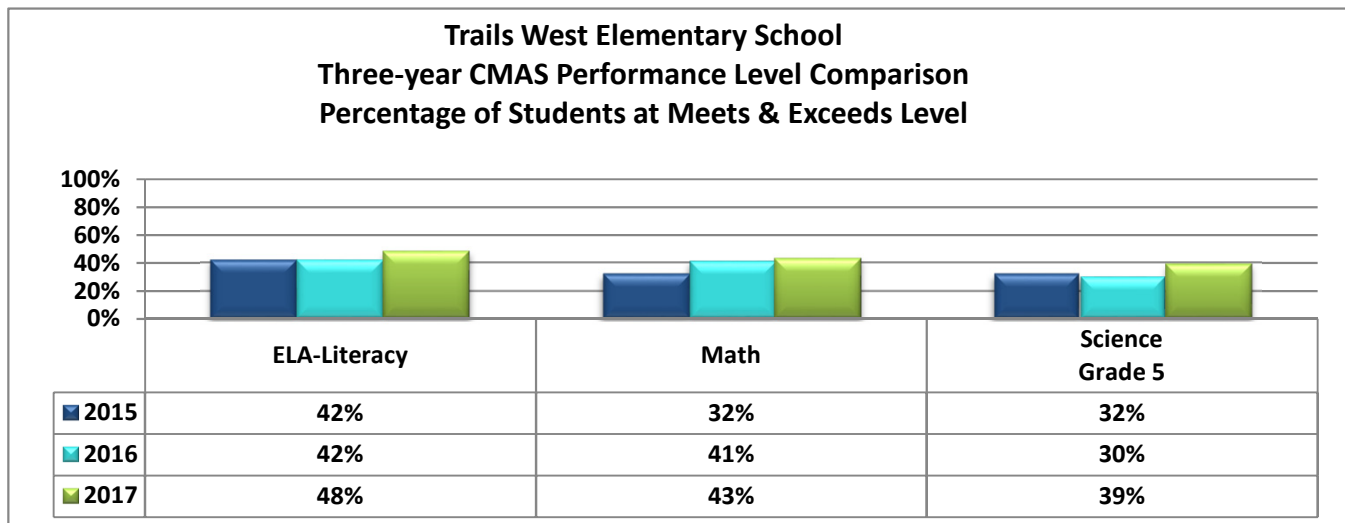
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	40.78	39.96	42.75	\$3,259,905	\$3,318,335	\$3,522,392
Substitute Teacher				57,360	19,398	72,219
Para-Educator	2.78	2.15	1.76	75,927	90,829	82,014
Coach/Advisor				5,888	5,389	5,517
Total Instructional Staff	43.56	42.11	44.51	3,399,080	3,433,951	3,682,142
Mental Health	2.00	2.00	2.00	131,225	140,630	148,942
Nurse	1.00	1.03	1.00	47,089	46,912	54,339
Administrator	2.00	2.00	2.00	226,522	176,588	194,036
Secretarial	3.00	3.00	3.00	86,796	89,764	89,755
Custodian	1.00	1.00	1.00	34,132	34,580	34,971
Other				41,010	1,404	1,404
Total Salaries	52.56	51.14	53.51	3,965,854	3,923,829	4,205,589
<u>BENEFITS</u>						
PERA				828,541	782,642	850,985
Medicare				61,196	57,026	61,914
Employee Benefits				344,920	401,164	395,126
Total Benefits				1,234,657	1,240,832	1,308,025
<u>OTHER EXPENDITURES</u>						
Purchased Services				92,319	89,981	90,462
Utilities				122,213	125,791	126,340
Supplies and Materials				68,844	80,812	79,898
Capital Outlay				2,532	-	-
Other Objects				6,460	-	-
Total Other				292,368	296,584	296,700
GRAND TOTAL				\$5,492,879	\$5,461,245	\$5,810,314
Projected Student Enrollment - FTE				732.1	713.2	770.1
Cost per Student - FTE				\$7,503	\$7,657	\$7,545

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

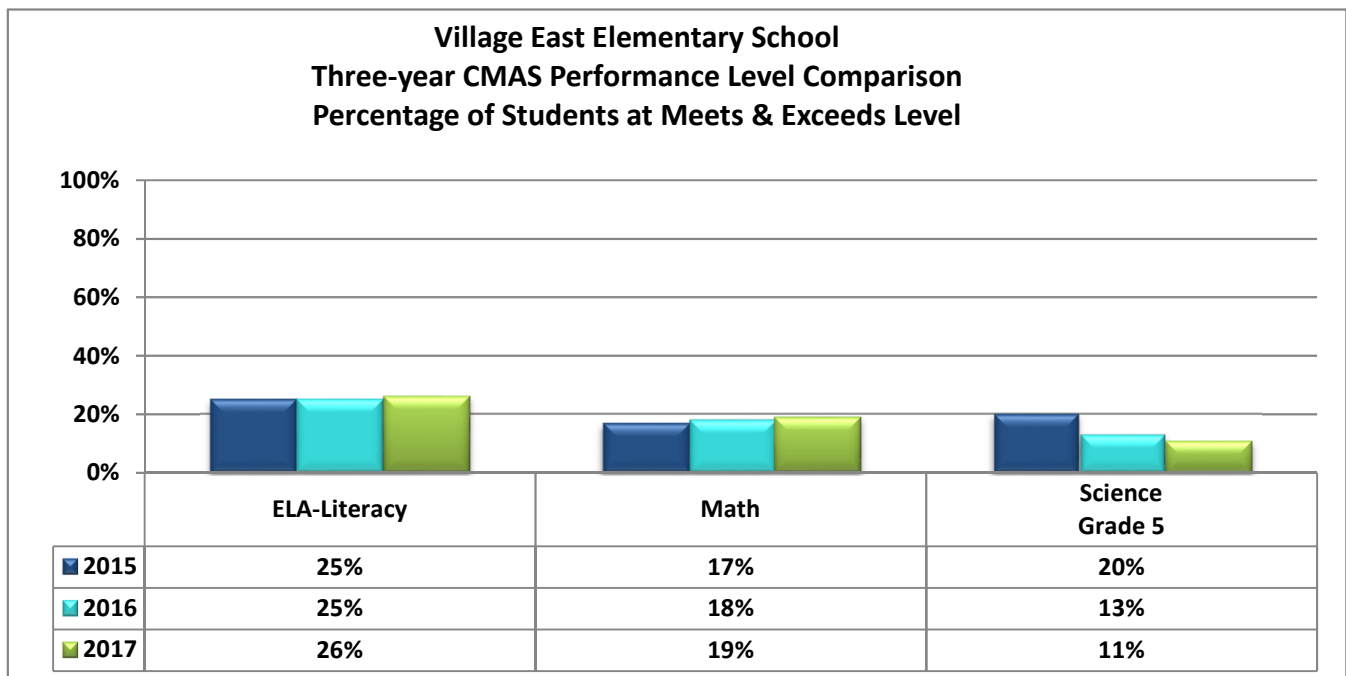
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	14.23	12.90	15.27	\$1,145,847	\$1,062,612	\$1,172,864
Substitute Teacher				23,904	19,638	21,457
Para-Educator	1.06	1.15	0.33	30,601	45,315	13,805
Coach/Advisor				3,224	5,389	5,517
Total Instructional Staff	15.29	14.05	15.60	1,203,576	1,132,954	1,213,643
Mental Health	1.00	1.00	1.00	45,855	66,777	73,568
Nurse	0.50	0.50	0.50	30,273	31,058	33,456
Administrator	1.00	1.00	1.00	85,900	88,337	98,325
Secretarial	2.00	2.00	2.00	58,045	58,709	58,696
Custodian	1.00		1.00	26,355	34,000	34,992
Other				6,990	329	329
Total Salaries	20.79	18.55	21.10	1,456,994	1,412,164	1,513,009
<u>BENEFITS</u>						
PERA				266,843	277,669	305,540
Medicare				20,308	20,234	22,075
Employee Benefits				121,734	130,332	140,089
Total Benefits				408,885	428,235	467,704
<u>OTHER EXPENDITURES</u>						
Purchased Services				64,540	60,887	61,814
Utilities				88,728	93,786	91,736
Supplies and Materials				40,462	31,277	33,593
Capital Outlay				-	-	-
Other Objects				4,010	-	-
Total Other				197,740	185,950	187,143
GRAND TOTAL				\$2,063,619	\$2,026,349	\$2,167,856
Projected Student Enrollment - FTE				265.5	247.0	266.5
Cost per Student - FTE				\$7,773	\$8,204	\$8,135

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

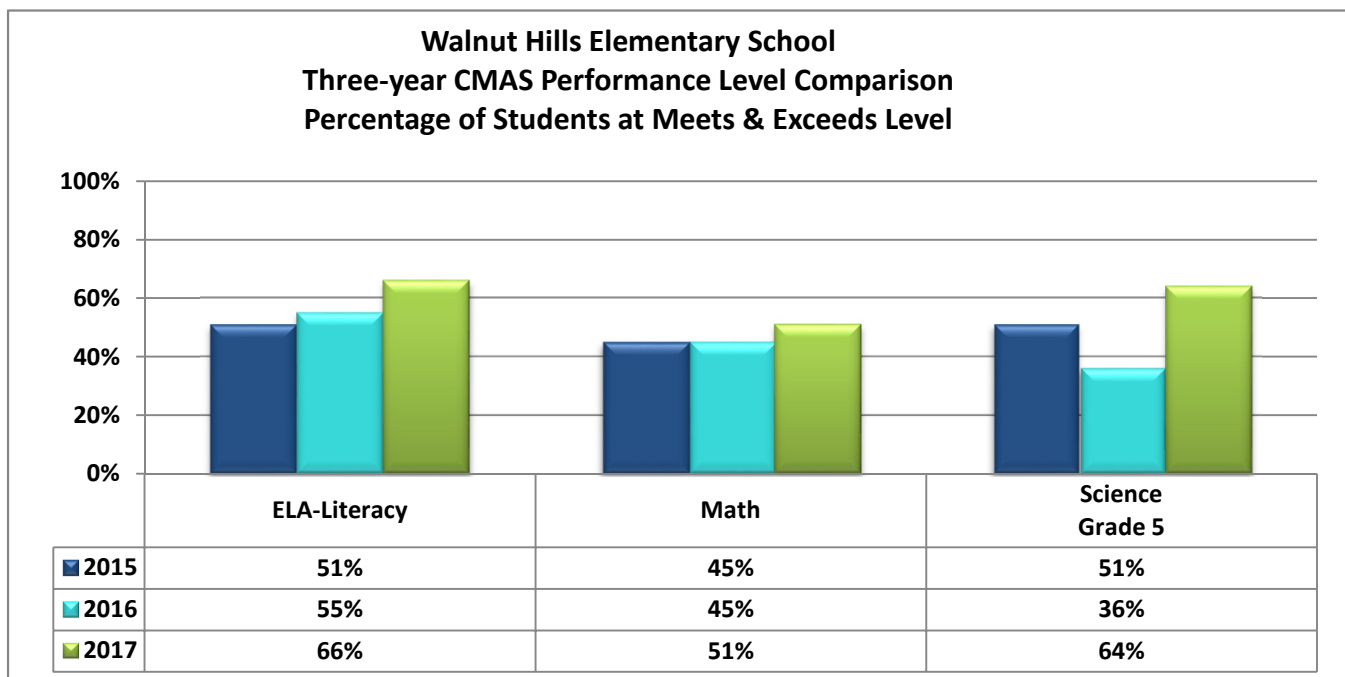
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.44	26.92	27.71	\$2,035,584	\$2,103,164	\$2,260,955
Substitute Teacher				37,873	40,254	41,901
Para-Educator	1.30	1.30	0.98	54,740	58,052	42,220
Coach/Advisor				7,521	5,389	5,517
Total Instructional Staff	28.74	28.22	28.69	2,135,718	2,206,859	2,350,593
Mental Health	1.00	1.00	1.00	87,485	90,856	91,612
Nurse	1.00	1.00	1.00	72,831	73,326	73,650
Administrator	1.00	1.00	1.00	88,700	89,783	99,819
Secretarial	2.00	2.00	2.00	57,495	58,874	58,856
Custodian	1.00	1.00	1.00	33,116	33,976	34,992
Other				52,750	1,977	1,123
Total Salaries	34.74	34.22	34.69	2,528,095	2,555,651	2,710,645
<u>BENEFITS</u>						
PERA				464,301	514,861	547,707
Medicare				36,057	37,516	39,527
Employee Benefits				174,000	205,647	196,692
Total Benefits				674,358	758,024	783,926
<u>OTHER EXPENDITURES</u>						
Purchased Services				67,407	66,541	65,176
Utilities				93,043	102,918	93,664
Supplies and Materials				56,558	40,017	42,490
Capital Outlay				22,041	2,598	1,464
Other Objects				12,059	8,150	8,300
Total Other				251,108	220,224	211,094
GRAND TOTAL				\$3,453,561	\$3,533,899	\$3,705,665
Projected Student Enrollment - FTE				499.5	496.5	487.0
Cost per Student - FTE				\$6,914	\$7,118	\$7,609

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

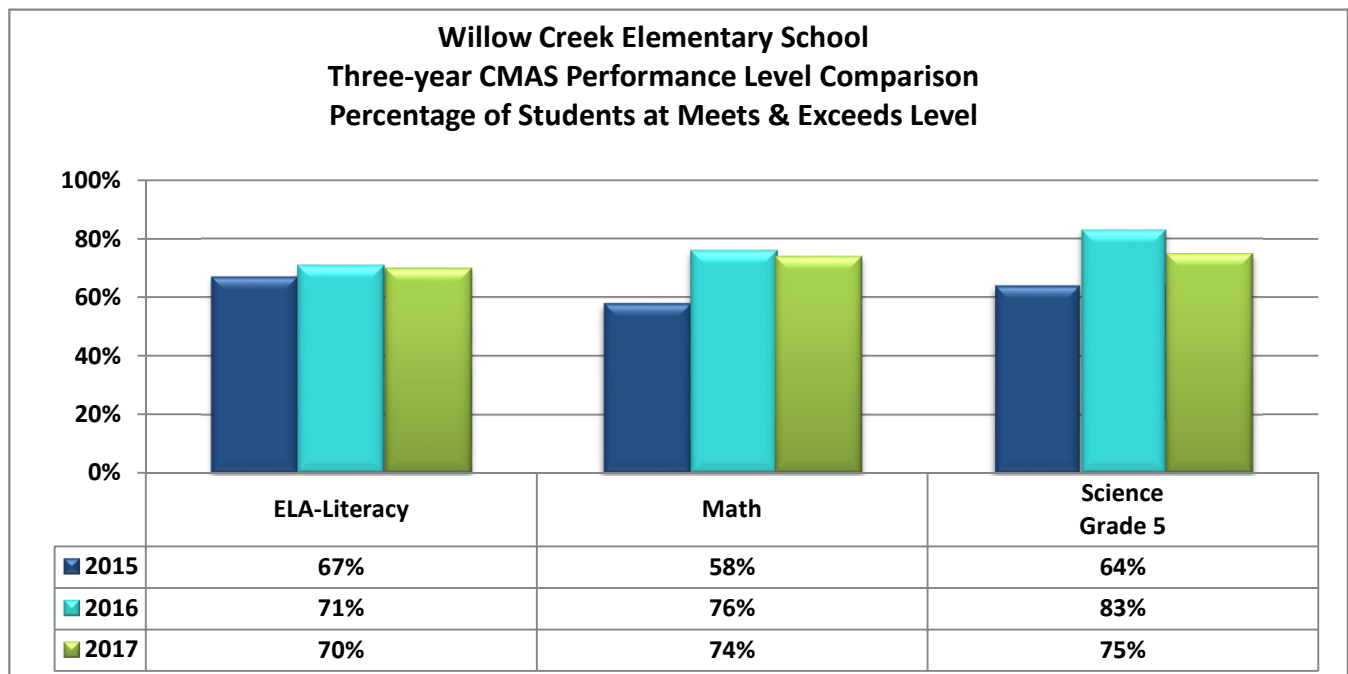
Elementary schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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.





Secondary Education, Other Schools & Programs

SECONDARY EDUCATION,
OTHER SCHOOLS & PROGRAMS



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

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

FISCAL YEARS 2017-18 AND 2018-19

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2017-18 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2018-19 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>MIDDLE SCHOOLS</u>						
Campus	\$9,911,756	1,416.0	\$7,000	\$10,598,778	1,482.0	\$7,152
Falcon Creek	6,867,060	918.0	7,480	7,426,601	900.0	8,252
Fox Ridge	8,283,929	1,309.0	6,328	8,311,337	1,236.0	6,724
Horizon Community	6,717,805	947.0	7,094	7,120,649	985.0	7,229
Infinity	1,094,367	169.0	6,476	3,452,018	419.0	8,239
Laredo	8,067,422	1,107.0	7,288	7,998,420	1,059.0	7,553
Liberty	7,669,788	1,135.0	6,758	8,027,070	1,140.0	7,041
Prairie	12,044,136	1,754.0	6,867	12,082,682	1,700.0	7,107
Sky Vista	5,403,572	782.0	6,910	5,890,950	804.0	7,327
Thunder Ridge	9,066,511	1,290.0	7,028	9,588,017	1,295.0	7,404
West	9,258,711	1,265.0	7,319	9,800,565	1,316.0	7,447
TOTAL	\$84,385,057	12,092.0	\$6,979	\$90,297,087	12,336.0	\$7,320

	2017-18 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2018-19 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>HIGH SCHOOLS</u>						
Cherokee Trail	\$21,037,998	2,985.0	\$7,048	\$22,310,796	2,900.0	\$7,693
Cherry Creek	26,127,147	3,597.0	7,264	28,504,288	3,657.0	7,794
Eaglecrest	19,324,133	2,803.0	6,894	21,616,249	2,903.0	7,446
Grandview	20,099,212	2,735.0	7,349	22,566,925	2,872.0	7,858
Overland	16,535,874	2,400.0	6,890	17,751,706	2,369.0	7,493
Smoky Hill	15,581,835	2,040.0	7,638	16,500,308	2,003.0	8,238
Endeavor Academy	3,666,459	287.0	12,775	3,959,269	282.0	14,040
TOTAL	\$122,372,658	16,847.0	\$7,264	\$133,209,541	16,986.0	\$7,842

	2017-18 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2018-19 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>OTHER SCHOOLS</u>						
Challenge School	\$4,174,518	526.5	7,929	\$4,379,379	524.5	\$8,350
TOTAL	\$4,174,518	526.5	\$7,929	\$4,379,379	524.5	\$8,350

<u>CHARTER SCHOOLS</u>						
Cherry Creek Academy	5,216,700	547.2	9,533	5,519,100	524.2	10,529
Heritage Heights Academy	2,232,200	243.5	9,167	2,644,800	266.2	9,935
TOTAL	\$7,448,900	790.7	\$9,421	\$8,163,900	790.4	\$10,329

CAMPUS

CAMPUS MIDDLE SCHOOL

4785 S. Dayton St.

Greenwood Village, CO 80111

Principal: Charlotte Meade

Main Office: 720-554-2677

<http://campus.cherrycreekschools.org>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	76.21	77.27	83.07	\$5,620,020	\$5,982,607	\$6,440,250
Substitute Teacher				101,176	96,563	100,362
Para-Educator	0.35	0.35	0.35	14,688	14,790	15,297
Coach/Advisor				48,046	46,565	53,047
Total Instructional Staff	76.56	77.62	83.42	5,783,930	6,140,525	6,608,956
Mental Health	2.00	2.00	2.00	107,545	112,818	144,879
Nurse	1.03	1.00	1.00	64,993	68,631	70,057
Administrator	3.00	3.00	3.00	267,478	317,238	334,025
Secretarial	7.75	7.75	7.75	195,699	199,877	191,320
Staff Support	6.75	6.75	6.75	170,673	170,173	175,955
Custodian	2.00	2.00	2.00	68,822	69,872	71,963
Other				156,220	22,456	17,206
Total Salaries	99.09	100.12	105.92	6,815,360	7,101,590	7,614,361
<u>BENEFITS</u>						
PERA				1,236,151	1,429,871	1,537,538
Medicare				95,235	104,190	111,269
Employee Benefits				578,816	658,866	659,884
Total Benefits				1,910,202	2,192,927	2,308,691
<u>OTHER EXPENDITURES</u>						
Purchased Services				211,440	221,400	218,765
Utilities				226,504	200,303	238,349
Supplies and Materials				174,713	181,893	208,462
Capital Outlay				6,099	4,900	4,500
Other Objects				16,284	8,743	5,650
Total Other				635,040	617,239	675,726
GRAND TOTAL				\$9,360,602	\$9,911,756	\$10,598,778
Projected Student Enrollment - FTE				1,391.5	1,416.0	1,482.0
Cost per Student - FTE				\$6,727	\$7,000	\$7,152
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$82,472	\$81,013	\$81,526

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

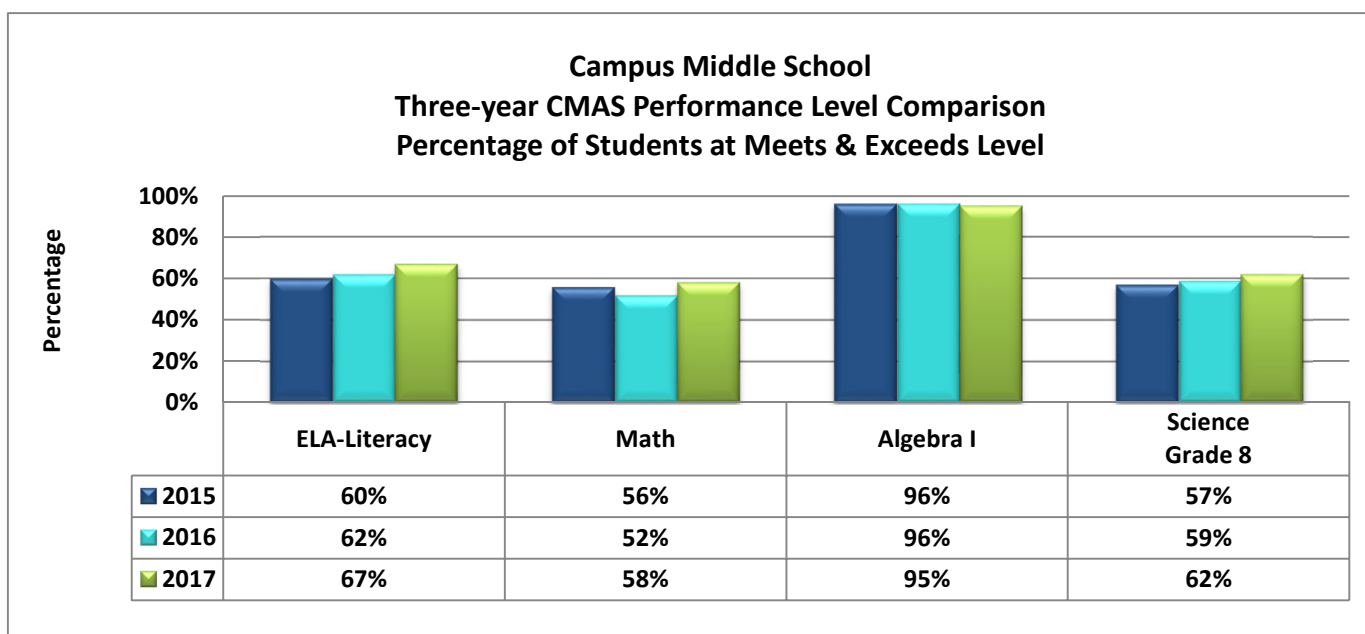
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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: Alan Lavizzo
Main Office: 720-886-7700
<http://falconcreek.cherrycreekschools.org>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	50.86	50.38	50.20	\$3,878,624	\$3,826,433	\$4,221,180
Substitute Teacher				58,386	70,154	72,366
Para-Educator	0.70	0.33	0.33	12,293	12,329	13,025
Coach/Advisor				53,827	60,373	47,675
Total Instructional Staff	51.56	50.71	50.53	4,003,130	3,969,289	4,354,246
Mental Health	1.60	1.60	1.60	125,156	128,667	138,867
Nurse	1.00	1.00	1.00	68,427	66,459	73,650
Administrator	3.00	3.00	3.00	306,118	292,674	317,769
Secretarial	4.90	4.70	4.71	130,967	131,834	132,143
Staff Support	5.00	5.00	5.00	124,336	126,004	128,286
Custodian	2.00	2.00	2.00	60,962	67,930	70,027
Other				24,889	2,978	12,965
Total Salaries	69.06	68.01	67.84	4,843,985	4,785,835	5,227,953
<u>BENEFITS</u>						
PERA				890,662	963,660	1,055,934
Medicare				68,302	70,214	76,392
Employee Benefits				404,414	431,811	459,252
Total Benefits				1,363,378	1,465,685	1,591,578
<u>OTHER EXPENDITURES</u>						
Purchased Services				194,044	195,674	189,122
Utilities				289,922	308,893	296,084
Supplies and Materials				88,393	107,453	117,514
Capital Outlay				9,761	1,200	1,000
Other Objects				5,596	2,320	3,350
Total Other				587,716	615,540	607,070
GRAND TOTAL				\$6,795,079	\$6,867,060	\$7,426,601
Projected Student Enrollment - FTE				939.5	918.0	900.0
Cost per Student - FTE				\$7,233	\$7,480	\$8,252
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$79,271	\$77,363	\$77,901

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

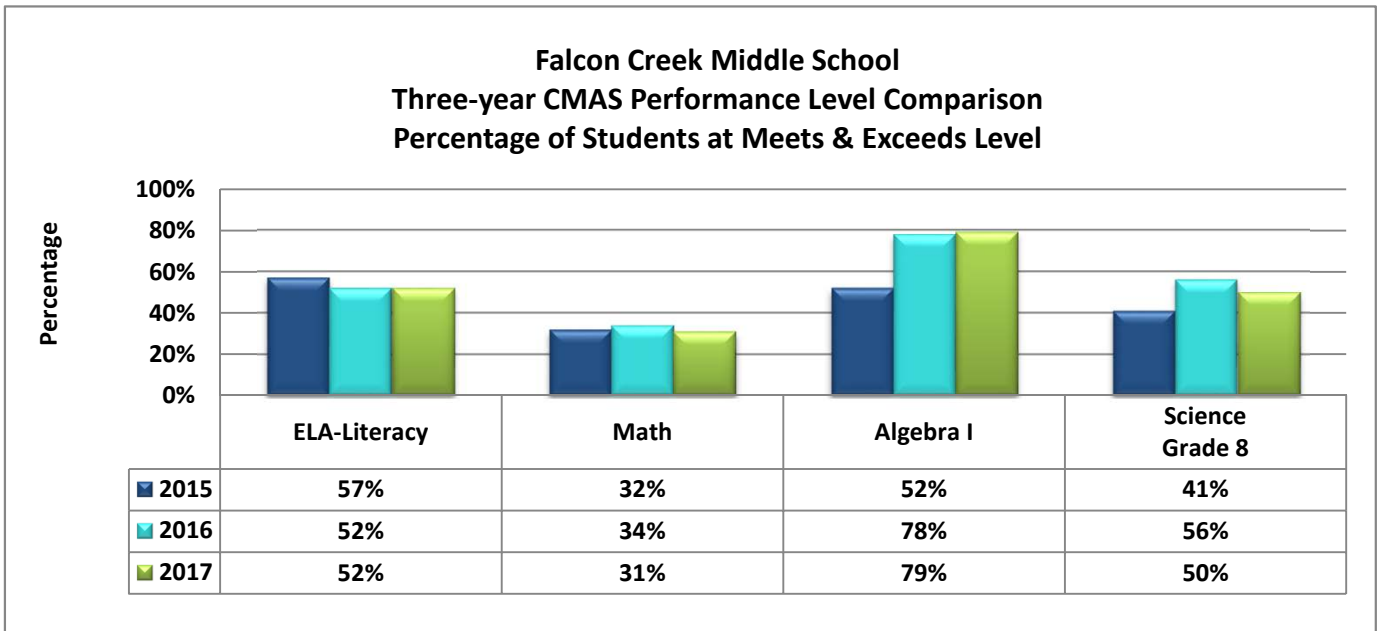
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	78.13	71.65	68.63	\$4,577,024	\$4,700,560	\$4,675,977
Substitute Teacher				106,755	96,651	105,038
Para-Educator	0.35	0.35	0.35	14,737	13,871	14,336
Coach/Advisor				54,985	55,197	54,285
Total Instructional Staff	78.48	72.00	68.98	4,753,501	4,866,279	4,849,636
Mental Health	1.80	1.80	1.80	144,087	151,293	155,417
Nurse	1.00	1.00	1.00	58,631	71,238	58,830
Administrator	3.00	3.00	3.00	265,400	282,895	332,198
Secretarial	6.00	8.81	8.00	199,153	213,859	207,804
Staff Support	5.00	6.00	6.00	137,406	145,019	148,004
Custodian	2.00	2.00	2.00	59,425	68,060	70,372
Other				20,174	5,820	7,841
Total Salaries	97.28	94.61	90.78	5,637,777	5,804,463	5,830,102
<u>BENEFITS</u>						
PERA				1,050,738	1,168,382	1,177,364
Medicare				79,270	85,143	85,282
Employee Benefits				471,549	550,863	572,423
Total Benefits				1,601,557	1,804,388	1,835,069
<u>OTHER EXPENDITURES</u>						
Purchased Services				211,359	204,986	218,022
Utilities				284,730	305,835	288,321
Supplies and Materials				143,821	146,790	127,980
Capital Outlay				14,671	13,025	7,375
Other Objects				8,214	4,442	4,468
Total Other				662,795	675,078	646,166
GRAND TOTAL				\$7,902,129	\$8,283,929	\$8,311,337
Projected Student Enrollment - FTE				1,434.5	1,309.0	1,236.0
Cost per Student - FTE				\$5,509	\$6,328	\$6,724
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$81,027	\$77,493	\$80,048

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

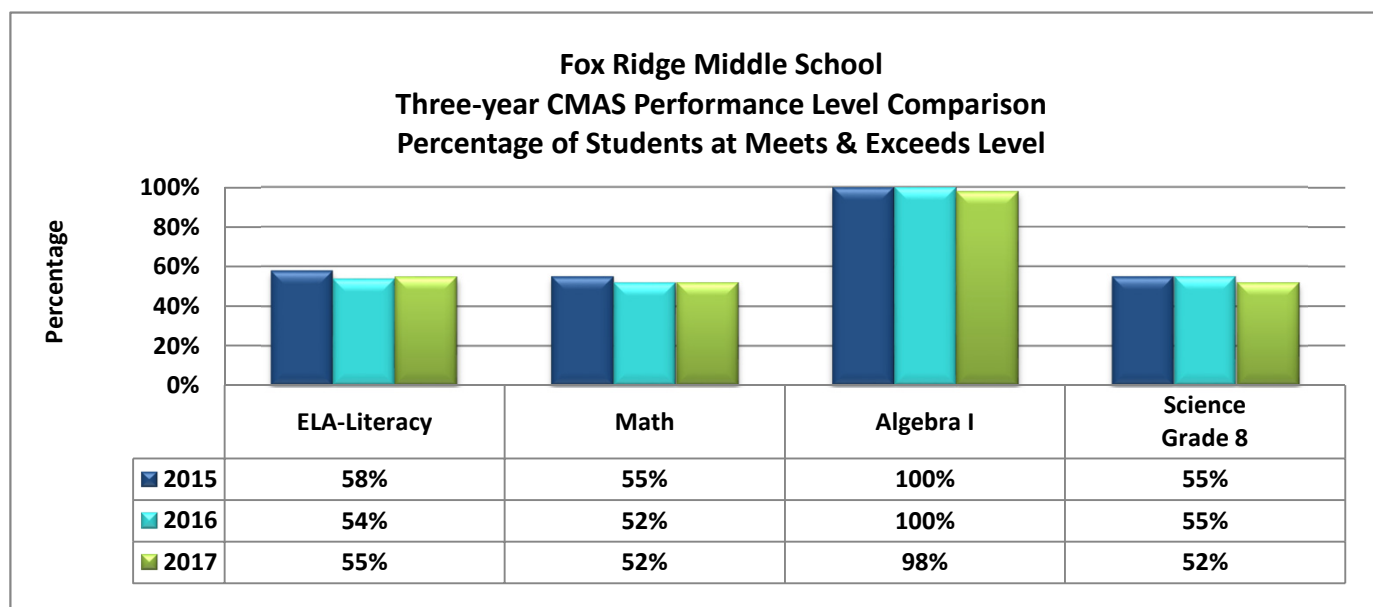
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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: Ron Garcia y Ortiz

Main Office: 720-886-6100

<http://horizon.cherrycreekschools.org>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	56.34	52.47	55.01	\$3,494,679	\$3,669,468	\$3,929,716
Substitute Teacher				76,904	76,534	80,049
Para-Educator	0.84	0.77	0.77	32,267	30,009	31,019
Coach/Advisor				48,519	48,301	48,777
Total Instructional Staff	57.18	53.24	55.78	3,652,369	3,824,312	4,089,561
Mental Health	2.00	2.00	2.00	140,410	151,686	130,104
Nurse	1.00	1.00	1.00	69,393	66,459	68,709
Administrator	3.00	3.00	3.00	279,438	282,701	313,290
Secretarial	5.00	6.00	5.00	126,758	151,748	129,048
Staff Support	6.00	5.00	6.00	132,000	115,723	150,958
Custodian	2.00	2.00	2.00	67,560	68,556	70,608
Other				40,353	17,712	22,069
Total Salaries	76.18	72.24	74.78	4,508,281	4,678,897	4,974,347
<u>BENEFITS</u>						
PERA				835,456	941,202	1,004,274
Medicare				63,281	68,581	72,796
Employee Benefits				397,681	455,159	471,743
Total Benefits				1,296,418	1,464,942	1,548,813
<u>OTHER EXPENDITURES</u>						
Purchased Services				195,249	226,541	209,272
Utilities				289,586	255,643	292,450
Supplies and Materials				98,954	87,199	91,043
Capital Outlay				13,293	-	-
Other Objects				4,064	4,583	4,724
Total Other				601,146	573,966	597,489
GRAND TOTAL				\$6,405,845	\$6,717,805	\$7,120,649
Projected Student Enrollment - FTE				945.0	947.0	985.0
Cost per Student - FTE				\$6,779	\$7,094	\$7,229
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$74,195	\$78,778	\$79,263

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

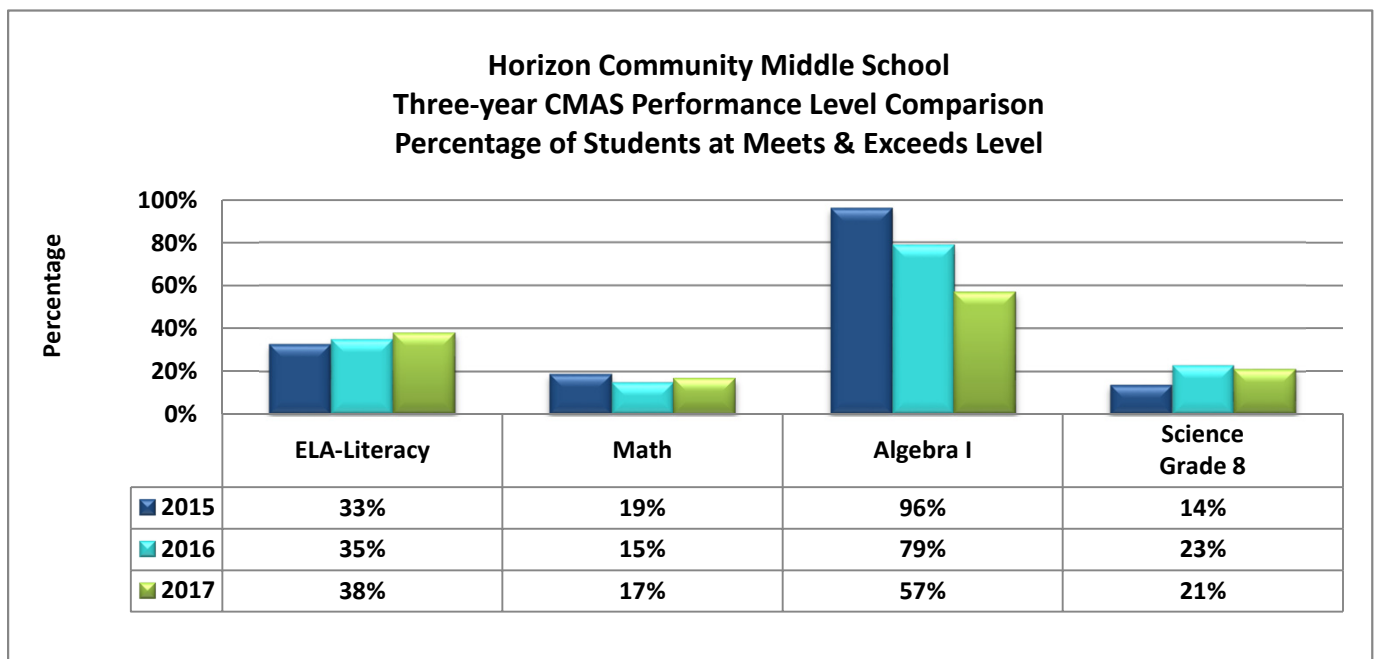
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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.



INFINITY

INFINITY MIDDLE SCHOOL

25100 East Belleview Avenue

Aurora, CO 80016

Principal: Marquette Thomas

Main Office: 720-886-6000

<http://infinity.cherrycreekschools.org>



INFINITY MIDDLE SCHOOL

inspire * empower * innovate

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher		9.53	24.06	\$-	\$508,234	\$1,470,316
Substitute Teacher				-	-	14,542
Para-Educator				-	-	31,706
Total Instructional Staff	0.00	9.53	24.06	-	508,234	1,516,564
Mental Health			1.00	-	-	83,076
Nurse			1.00	-	-	75,384
Administrator		1.00	2.00	-	136,534	245,485
Secretarial		1.00	3.00	-	32,271	94,056
Staff Support		3.00	6.00	-	101,965	166,673
Custodian		1.00	2.00	-	41,787	77,688
Other				-	-	591
Total Salaries	0.00	15.53	39.06	-	820,791	2,259,517
<u>BENEFITS</u>						
PERA				-	163,338	450,933
Medicare				-	11,902	32,879
Employee Benefits				-	70,182	138,773
Total Benefits				-	245,422	622,585
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	-	192,060
Utilities				-	-	291,415
Supplies and Materials				-	28,154	86,341
Capital Outlay				-	-	-
Other Objects				-	-	100
Total Other				-	28,154	569,916
GRAND TOTAL				\$0	\$1,094,367	\$3,452,018
Projected Student Enrollment - FTE				0.0	169.0	419.0
Cost per Student - FTE				\$0	\$6,476	\$8,239
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$0	\$16,000	\$80,000

Infinity Middle School Mission

Infinity Middle School'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 facilitate learning, as well as opportunities for independence and interdependence within our school community. We are here to support our students and families and to ensure that our students reach their full potential.

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

OUR MISSION AND VISION

Our **Mission** is to unlock the infinite potential of every learner to make the world a better place.

Our **Vision** is to "Inspire * Empower * Innovate."

To prepare our students for success in their future college and career choices, Infinity Middle School 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 is 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 move between each classroom together offering students the feel of a more personal and smaller learning environment; teachers 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** are 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** are offered for a variety of Athletics, Activities, and Intramurals

PERFORMANCE MEASURES

Infinity Middle School, a new middle school located in the southeast area of the Cherry Creek School District, opened an Inaugural Class in August of 2017, which was located in Sky Vista Middle School until the facility was completed and opened in August 2018. Performance measures will be provided to the Cherry Creek School District and the community in 2018 upon completion of the 2017-18 school year.

LAREDO

LAREDO MIDDLE SCHOOL

5000 S. Laredo St.

Aurora, CO 80015

Principal: Brandon Tullio

Main Office: 720-886-5000

<http://laredo.cherrycreekschools.org>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	62.37	60.69	58.76	\$4,421,773	\$4,615,294	\$4,582,973
Substitute Teacher				69,052	74,205	77,063
Para-Educator	0.82	0.73	0.66	25,096	30,206	28,043
Coach/Advisor				49,565	50,579	50,713
Total Instructional Staff	63.19	61.42	59.42	4,565,486	4,770,284	4,738,792
Mental Health	1.80	1.80	1.80	139,133	149,505	131,069
Nurse	1.00	1.03	1.00	58,444	58,206	68,709
Administrator	3.00	3.00	3.00	296,806	302,339	314,243
Secretarial	6.00	5.97	6.97	153,501	155,570	175,766
Staff Support	5.00	5.00	5.00	134,182	136,530	132,718
Custodian	2.00	2.00	2.00	67,214	69,872	71,382
Other				33,773	14,633	15,064
Total Salaries	81.99	80.22	79.19	5,448,539	5,656,939	5,647,743
<u>BENEFITS</u>						
PERA				1,006,557	1,138,909	1,141,958
Medicare				75,266	82,991	82,495
Employee Benefits				473,214	545,384	516,269
Total Benefits				1,555,037	1,767,284	1,740,722
<u>OTHER EXPENDITURES</u>						
Purchased Services				228,362	227,831	227,953
Utilities				243,710	270,624	243,889
Supplies and Materials				76,193	106,712	103,234
Capital Outlay				49,679	27,000	21,900
Other Objects				14,648	11,032	12,979
Total Other				612,592	643,199	609,955
GRAND TOTAL				\$7,616,168	\$8,067,422	\$7,998,420
Projected Student Enrollment - FTE				1,117.5	1,107.0	1,059.0
Cost per Student - FTE				\$6,815	\$7,288	\$7,553
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$82,915	\$78,812	\$79,304

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

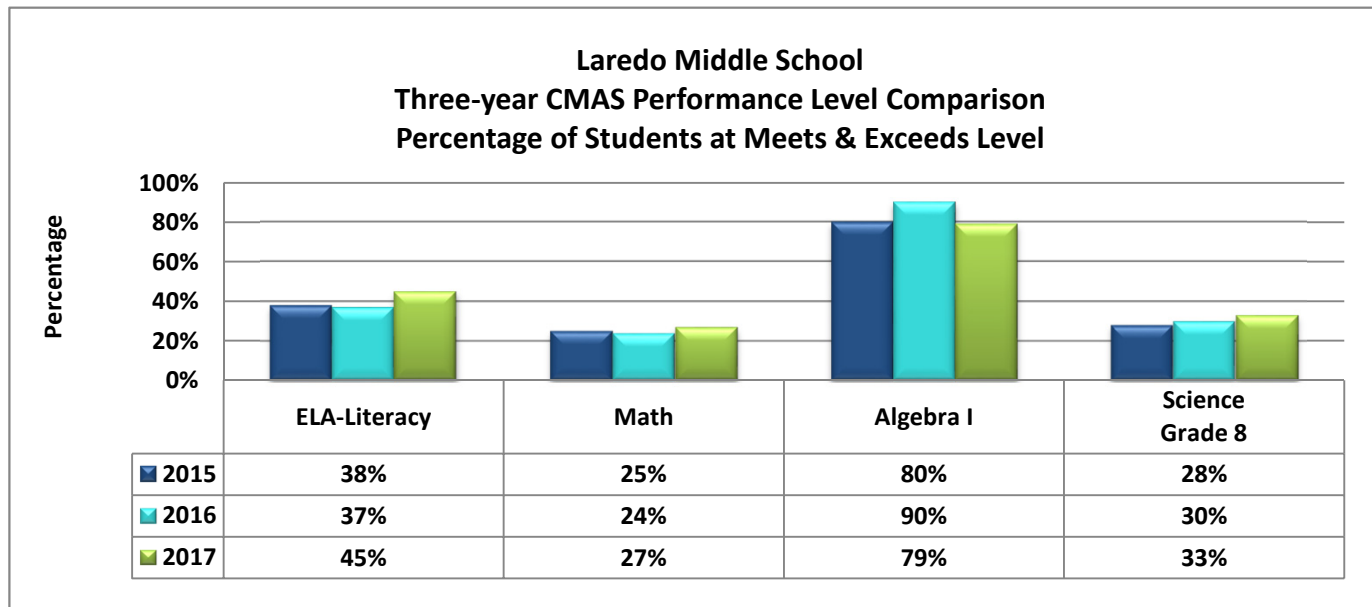
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	62.26	62.25	63.38	\$4,159,247	\$4,427,197	\$4,654,881
Substitute Teacher				77,739	84,878	89,944
Para-Educator	0.66	0.35	0.35	17,260	16,817	17,317
Coach/Advisor				57,344	58,730	59,383
Total Instructional Staff	62.92	62.60	63.73	4,311,590	4,587,622	4,821,525
Mental Health	1.20	1.20	1.20	94,471	99,236	104,981
Nurse	1.00	1.00	1.00	58,877	61,681	63,770
Administrator	3.00	3.00	3.00	277,040	298,563	332,286
Secretarial	6.00	6.00	6.00	152,097	156,262	150,248
Staff Support	5.00	5.00	5.00	126,921	130,196	134,628
Custodian	2.00	2.00	2.00	75,608	77,702	80,028
Other				64,287	5,185	4,335
Total Salaries	81.12	80.80	81.93	5,160,891	5,416,447	5,691,801
<u>BENEFITS</u>						
PERA				942,005	1,090,019	1,149,718
Medicare				71,435	79,422	83,250
Employee Benefits				464,317	495,415	507,250
Total Benefits				1,477,757	1,664,856	1,740,218
<u>OTHER EXPENDITURES</u>						
Purchased Services				200,674	202,545	206,394
Utilities				262,644	272,774	268,237
Supplies and Materials				75,014	85,687	84,955
Capital Outlay				41,640	18,463	26,540
Other Objects				6,607	9,016	8,925
Total Other				586,579	588,485	595,051
GRAND TOTAL				\$7,225,227	\$7,669,788	\$8,027,070
Projected Student Enrollment - FTE				1,143.5	1,135.0	1,140.0
Cost per Student - FTE				\$6,319	\$6,758	\$7,041
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$81,637	\$78,895	\$79,463

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

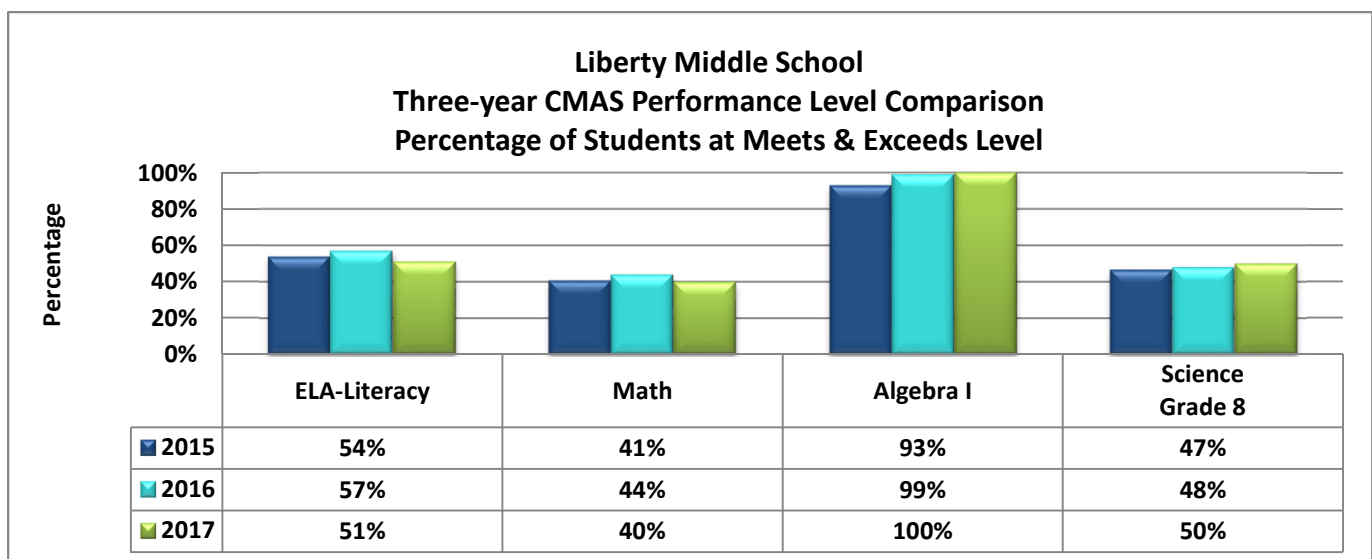
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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: John Contreraz

Main Office: 720-747-3000

<http://prairie.cherrycreekschools.org>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	101.51	100.70	98.14	\$6,882,044	\$7,225,213	\$7,205,886
Substitute Teacher				122,056	114,455	117,671
Para-Educator	0.42	0.42	0.42	16,749	17,045	17,614
Coach/Advisor				59,510	59,575	58,787
Total Instructional Staff	101.93	101.12	98.56	7,080,359	7,416,288	7,399,958
Mental Health	2.50	3.00	2.50	204,697	240,106	204,992
Nurse	1.00	1.00	1.00	67,885	69,500	73,650
Administrator	4.00	4.00	4.00	346,030	354,298	401,300
Secretarial	9.99	9.99	9.99	245,936	255,881	255,881
Staff Support	7.00	7.00	6.00	169,168	175,470	161,572
Custodian	2.00	2.00	2.00	66,671	67,995	70,350
Other				189,171	13,011	15,842
Total Salaries	128.42	128.11	124.05	8,369,917	8,592,549	8,583,545
<u>BENEFITS</u>						
PERA				1,521,306	1,729,604	1,731,796
Medicare				115,302	126,029	125,346
Employee Benefits				732,121	794,103	863,070
Total Benefits				2,368,729	2,649,736	2,720,212
<u>OTHER EXPENDITURES</u>						
Purchased Services				244,076	255,543	246,174
Utilities				312,973	341,632	318,156
Supplies and Materials				136,608	163,468	173,402
Capital Outlay				23,003	27,250	28,500
Other Objects				11,448	13,958	12,693
Total Other				728,108	801,851	778,925
GRAND TOTAL				\$11,466,754	\$12,044,136	\$12,082,682
Projected Student Enrollment - FTE				1,763.0	1,754.0	1,700.0
Cost per Student - FTE				\$6,504	\$6,867	\$7,107
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$79,754	\$81,243	\$81,838

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

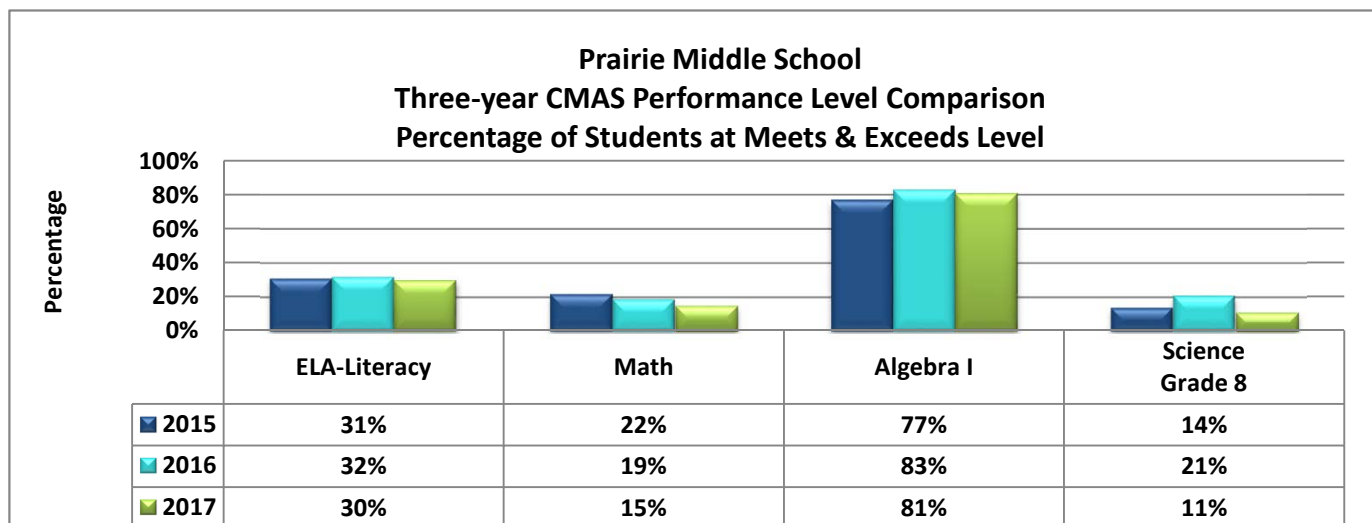
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	45.86	43.08	46.37	\$2,779,367	\$2,842,533	\$3,187,119
Substitute Teacher				72,340	58,247	62,600
Para-Educator	0.47	0.47	0.41	16,596	18,301	16,552
Coach/Advisor				53,123	57,705	58,312
Total Instructional Staff	46.33	43.55	46.78	2,921,426	2,976,786	3,324,583
Mental Health	1.60	1.60	1.60	112,186	120,318	128,181
Nurse	1.00	1.00	1.00	63,489	63,769	65,858
Administrator	2.00	2.00	2.00	187,683	207,357	244,948
Secretarial	4.00	4.00	3.96	120,907	105,754	105,004
Staff Support	5.00	5.00	5.00	129,152	127,427	129,251
Custodian	2.00	2.00	2.00	54,351	68,556	70,027
Other				25,990	1,405	956
Total Salaries	61.93	59.15	62.34	3,615,184	3,671,372	4,068,808
<u>BENEFITS</u>						
PERA				667,665	736,884	819,396
Medicare				50,778	53,694	59,431
Employee Benefits				314,890	383,036	373,444
Total Benefits				1,033,333	1,173,614	1,252,271
<u>OTHER EXPENDITURES</u>						
Purchased Services				167,499	180,451	179,904
Utilities				293,511	291,032	298,313
Supplies and Materials				73,361	68,473	73,051
Capital Outlay				23,181	16,000	16,000
Other Objects				4,195	2,630	2,603
Total Other				561,747	558,586	569,871
GRAND TOTAL				\$5,210,264	\$5,403,572	\$5,890,950
Projected Student Enrollment - FTE				824.0	782.0	804.0
Cost per Student - FTE				\$6,323	\$6,910	\$7,327
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$78,028	\$76,802	\$77,333

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

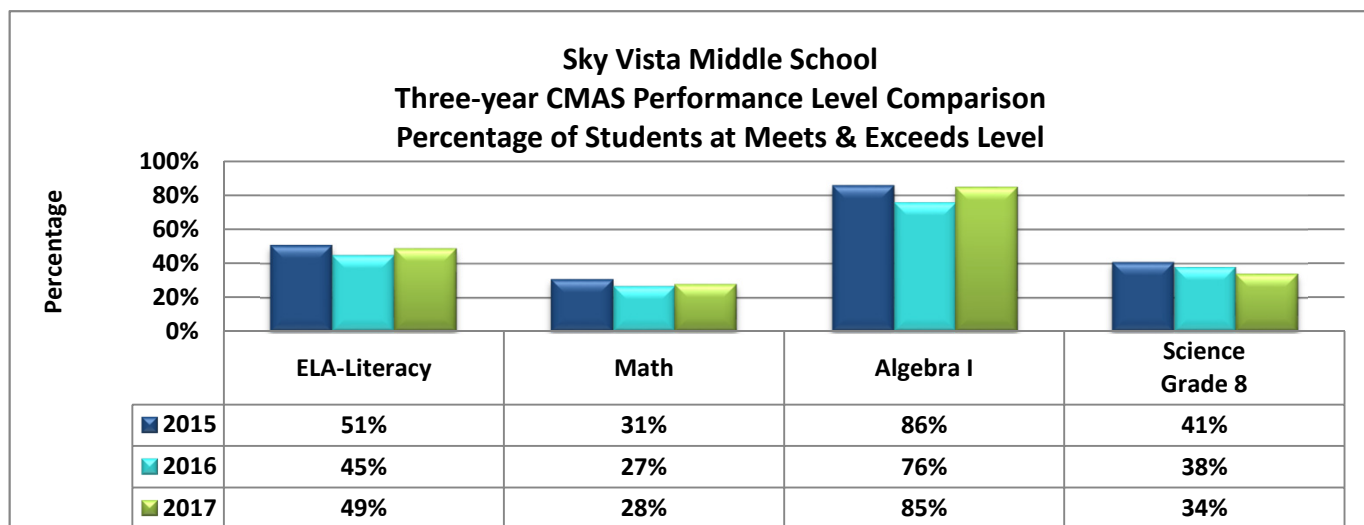
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ACADEMIC ACHIEVEMENT GOAL: By 2016-17, for students in grade 6, the Meets or Exceeds Expectations Levels in math will increase from 40% to 45%; grade 7 will increase from 44% to 50%; grade 8 will increase from 25% to 35%.

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>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	70.23	70.97	71.82	\$5,157,286	\$5,331,385	\$5,711,774
Substitute Teacher				97,685	76,696	81,853
Para-Educator	0.30	0.30	0.40	14,166	12,292	16,053
Coach/Advisor				59,251	59,400	59,400
Total Instructional Staff	70.53	71.27	72.22	5,328,388	5,479,773	5,869,080
Mental Health	2.00	2.00	2.00	166,362	166,492	165,518
Nurse	1.00	1.00	1.00	76,576	76,800	84,270
Administrator	3.00	3.00	3.00	260,690	280,723	313,564
Secretarial	7.50	7.12	6.93	184,180	187,477	175,415
Staff Support	5.00	5.00	5.00	128,690	130,906	132,181
Custodian	2.00	2.00	2.00	70,930	72,439	73,254
Other				87,919	506	512
Total Salaries	91.03	91.39	92.15	6,303,735	6,395,116	6,813,794
<u>BENEFITS</u>						
PERA				1,160,732	1,285,138	1,373,213
Medicare				87,298	93,640	99,210
Employee Benefits				469,780	542,412	569,421
Total Benefits				1,717,810	1,921,190	2,041,844
<u>OTHER EXPENDITURES</u>						
Purchased Services				218,197	201,753	212,566
Utilities				289,607	330,027	291,652
Supplies and Materials				147,153	218,425	228,161
Capital Outlay				5,833	-	-
Other Objects				8,538	-	-
Total Other				669,328	750,205	732,379
GRAND TOTAL				\$8,690,873	\$9,066,511	\$9,588,017
Projected Student Enrollment - FTE				1,291.0	1,290.0	1,295.0
Cost per Student - FTE				\$6,732	\$7,028	\$7,404
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$80,218	\$80,694	\$81,299

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

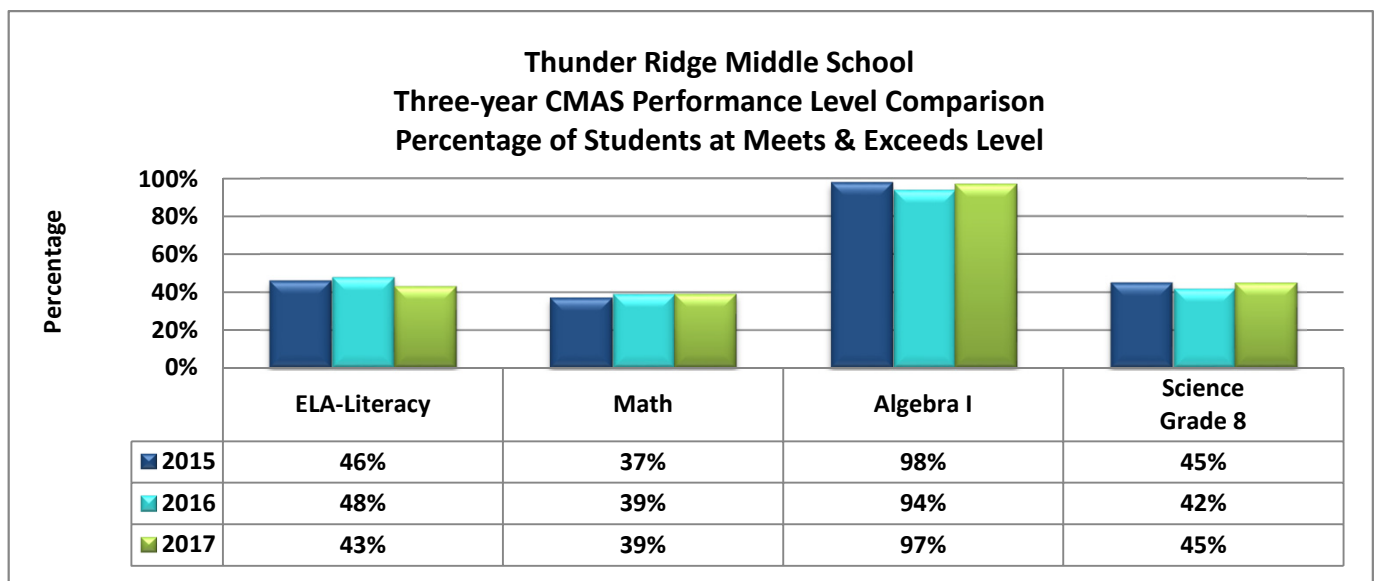
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	65.65	68.97	72.71	\$5,273,254	\$5,640,609	\$5,991,142
Substitute Teacher				85,353	100,086	107,939
Para-Educator	0.48	0.49	0.43	25,403	26,496	24,001
Coach/Advisor				57,678	59,082	58,645
Total Instructional Staff	66.13	69.46	73.14	5,441,688	5,826,273	6,181,727
Mental Health	1.60	1.60	1.60	149,350	148,616	151,246
Nurse	1.00	1.03	1.00	53,912	53,862	58,830
Administrator	3.00	3.00	3.00	281,332	286,044	316,734
Secretarial	5.00	5.00	7.14	141,413	138,532	181,924
Staff Support	5.95	5.95	5.95	137,268	147,802	153,863
Custodian	2.00	2.00	1.00	73,395	74,876	41,208
Other				48,965	9,031	14,981
Total Salaries	84.68	88.04	92.83	6,327,323	6,685,036	7,100,513
<u>BENEFITS</u>						
PERA				1,170,151	1,345,040	1,431,271
Medicare				88,409	97,988	103,220
Employee Benefits				478,244	526,397	544,703
Total Benefits				1,736,804	1,969,425	2,079,194
<u>OTHER EXPENDITURES</u>						
Purchased Services				199,368	206,287	203,569
Utilities				258,130	260,125	266,042
Supplies and Materials				90,054	111,688	116,797
Capital Outlay				24,702	18,200	28,000
Other Objects				10,099	7,950	6,450
Total Other				582,353	604,250	620,858
GRAND TOTAL				\$8,646,480	\$9,258,711	\$9,800,565
Projected Student Enrollment - FTE				1,256.0	1,265.0	1,316.0
Cost per Student - FTE				\$6,884	\$7,319	\$7,447
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$82,986	\$80,772	\$81,348

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

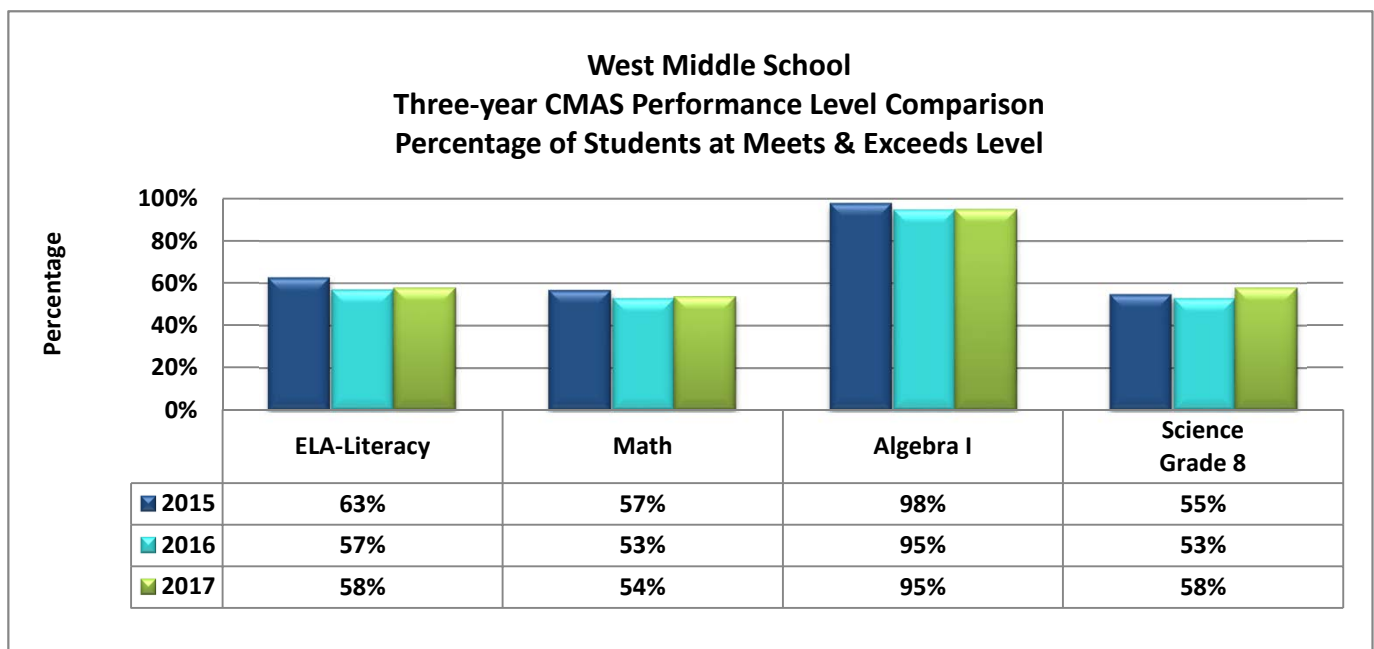
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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.



CHEROKEE TRAIL

CHEROKEE TRAIL HIGH SCHOOL

25901 E. Arapahoe Road

Aurora, CO 80016

Principal: Jean Incitti

Main Office: 720-886-1900

<http://cherokeetrail.cherrycreekschools.org>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	156.15	162.24	165.95	\$11,566,396	\$12,041,310	\$13,111,177
Substitute Teacher				157,067	217,989	236,129
Para-Educator	0.96	0.55	0.55	22,346	21,843	23,636
Coach/Advisor				326,262	329,700	340,566
Total Instructional Staff	157.11	162.79	166.50	12,072,071	12,610,842	13,711,508
Mental Health	2.40	2.40	2.40	181,590	184,676	191,474
Nurse	1.00	2.03	2.00	111,955	126,837	138,766
Administrator	4.00	5.00	4.00	524,184	530,131	477,583
Secretarial	26.03	25.53	26.50	642,004	726,345	677,499
Staff Support	10.00	10.00	10.00	296,992	288,996	287,010
Custodian	2.00	2.00	2.00	78,403	80,463	82,287
Other				127,990	14,466	14,687
Total Salaries	202.54	209.75	213.40	14,035,189	14,562,756	15,580,814
<u>BENEFITS</u>						
PERA				2,578,583	2,931,323	3,150,062
Medicare				195,257	213,600	227,793
Employee Benefits				1,140,678	1,242,482	1,306,408
Total Benefits				3,914,518	4,387,405	4,684,263
<u>OTHER EXPENDITURES</u>						
Purchased Services				580,148	627,769	627,966
Utilities				875,960	937,024	885,577
Supplies and Materials				495,638	382,614	452,942
Capital Outlay				19,119	64,524	5,300
Other Objects				59,273	75,906	73,934
Total Other				2,030,138	2,087,837	2,045,719
GRAND TOTAL				\$19,979,845	\$21,037,998	\$22,310,796
Projected Student Enrollment - FTE				2,977.5	2,985.0	2,900.0
Cost per Student - FTE				\$6,710	\$7,048	\$7,693
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				173,610	174,376	179,014
Athletics				464,107	460,093	462,551
TOTAL ACTIVITIES & ATHLETICS				\$637,717	\$634,469	\$641,565

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

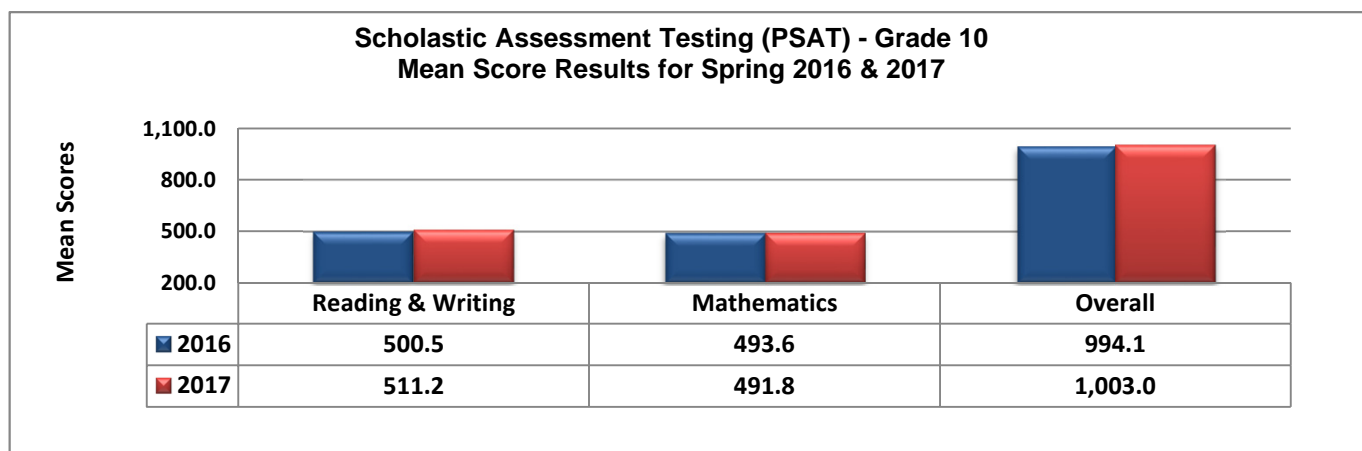
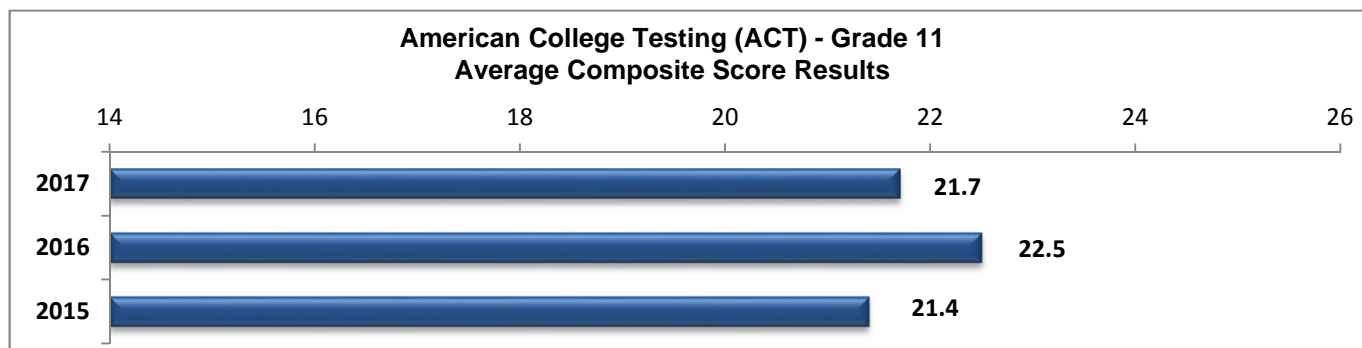
High schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual ACT and PSAT test results are provided below.

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>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	189.45	190.33	203.51	\$15,047,113	\$15,200,746	\$16,897,905
Substitute Teacher				153,160	249,546	268,469
Para-Educator	3.79	5.53	4.51	195,559	219,543	192,617
Coach/Advisor				464,655	461,143	500,492
Total Instructional Staff	193.24	195.86	208.02	15,860,487	16,130,978	17,859,483
Mental Health	3.00	3.00	3.40	251,063	255,867	292,310
Nurse	2.00	2.00	2.00	144,760	134,656	144,604
Administrator	5.00	5.00	5.00	506,261	514,406	559,804
Secretarial	28.50	29.00	30.00	718,778	713,583	731,264
Staff Support	18.00	18.00	19.00	563,460	542,392	564,898
Custodian	3.00	3.00	3.00	101,838	107,385	111,149
Other				490,490	23,420	33,517
Total Salaries	252.74	255.86	270.42	18,637,137	18,422,687	20,297,029
<u>BENEFITS</u>						
PERA				3,362,497	3,701,576	4,120,572
Medicare				252,262	272,576	296,958
Employee Benefits				1,463,483	1,616,493	1,677,444
Total Benefits				5,078,242	5,590,645	6,094,974
<u>OTHER EXPENDITURES</u>						
Purchased Services				767,430	726,702	703,164
Utilities				728,856	753,742	736,917
Supplies and Materials				386,554	552,658	587,602
Capital Outlay				51,268	43,655	46,888
Other Objects				27,181	37,058	37,714
Total Other				1,961,289	2,113,815	2,112,285
GRAND TOTAL				\$25,676,668	\$26,127,147	\$28,504,288
Projected Student Enrollment - FTE				3,566.0	3,597.0	3,657.0
Cost per Student - FTE				\$7,200	\$7,264	\$7,794
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				196,523	195,765	197,048
Athletics				589,096	525,907	529,190
TOTAL ACTIVITIES & ATHLETICS				\$785,619	\$721,672	\$726,238

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

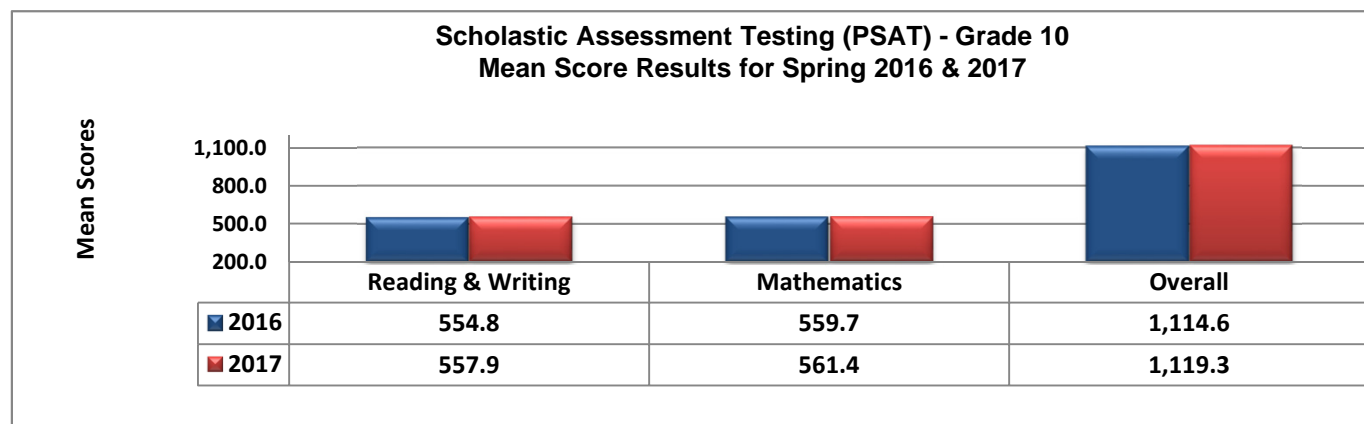
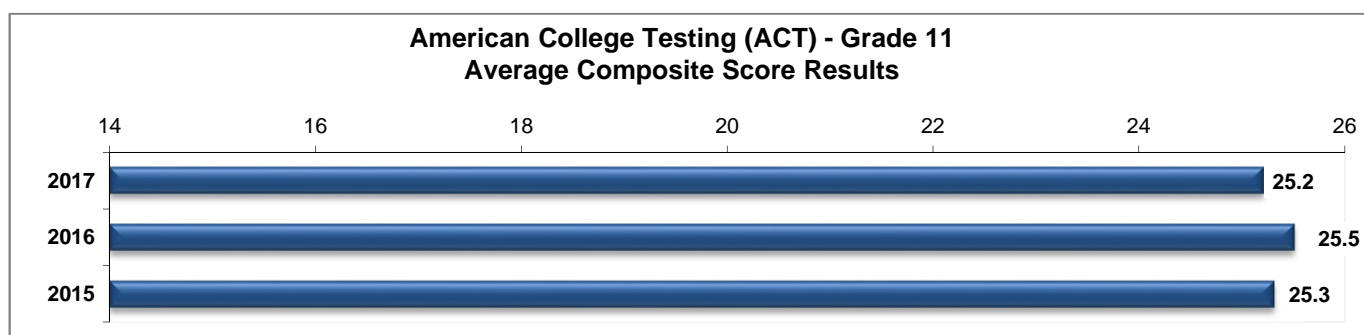
High schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual ACT and PSAT test results are provided below.

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>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	139.10	151.51	163.85	\$10,915,209	\$11,254,761	\$12,764,074
Substitute Teacher				159,419	182,219	203,357
Para-Educator	2.32	2.04	2.44	94,626	82,444	104,727
Coach/Advisor				335,103	360,524	369,739
Total Instructional Staff	141.42	153.55	166.29	11,504,357	11,879,948	13,441,897
Mental Health	3.60	2.60	2.60	180,643	191,309	204,150
Nurse	1.00	1.00	1.00	42,174	42,410	47,153
Administrator	4.00	4.00	4.00	417,579	416,102	480,188
Secretarial	18.50	20.50	22.50	476,541	507,026	542,308
Staff Support	13.00	13.50	12.00	436,910	402,428	353,720
Custodian	2.00	2.00	2.00	60,908	75,523	77,792
Other				87,125	735	8,725
Total Salaries	183.52	197.15	210.39	13,206,237	13,515,481	15,155,933
<u>BENEFITS</u>						
PERA				2,447,270	2,720,622	3,063,277
Medicare				186,117	202,589	221,400
Employee Benefits				1,058,067	1,155,273	1,298,931
Total Benefits				3,691,454	4,078,484	4,583,608
<u>OTHER EXPENDITURES</u>						
Purchased Services				559,493	536,739	539,525
Utilities				674,279	566,045	670,090
Supplies and Materials				349,385	513,436	539,263
Capital Outlay				46,502	50,118	64,000
Other Objects				106,860	63,830	63,830
Total Other				1,736,519	1,730,168	1,876,708
GRAND TOTAL				\$18,634,210	\$19,324,133	\$21,616,249
Projected Student Enrollment - FTE				2,654.5	2,803.0	2,903.0
Cost per Student - FTE				\$7,020	\$6,894	\$7,446
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				186,579	178,682	180,062
Athletics				480,761	460,183	462,763
TOTAL ACTIVITIES & ATHLETICS				\$667,340	\$638,865	\$642,825

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.

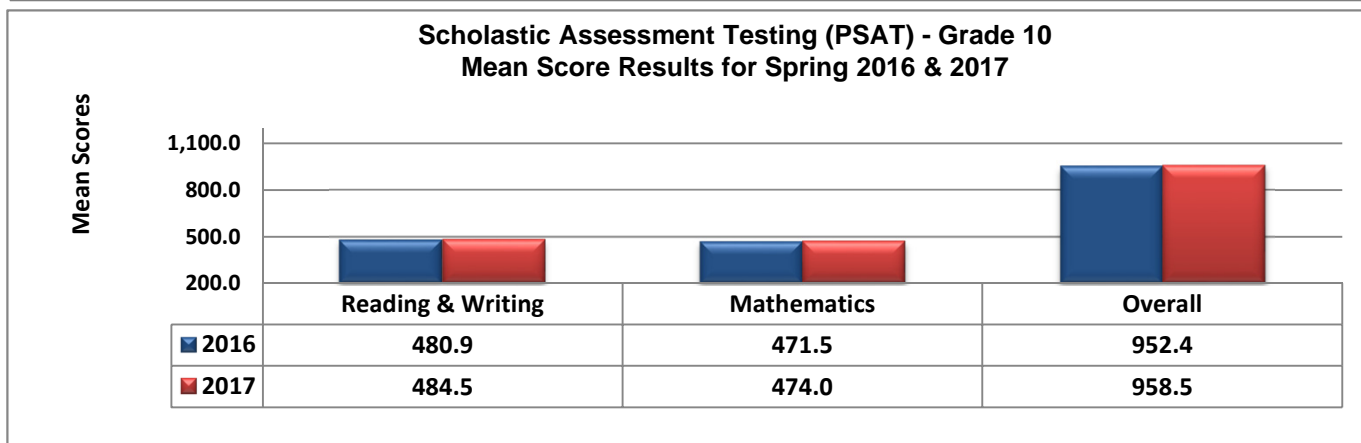
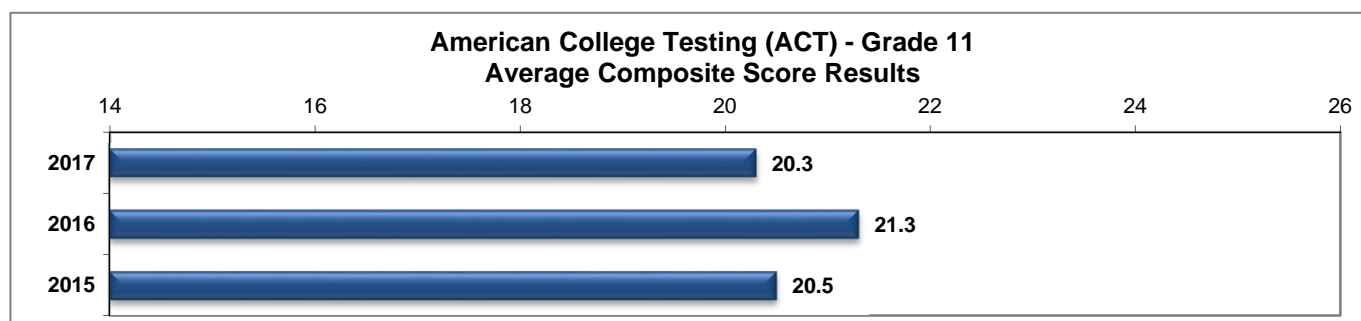
ACADEMIC ACHIEVEMENT GOAL: By 2016-17, the School Performance Framework (SPF) percentile ranking will be 71 or higher in reading.

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>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	139.78	148.51	164.07	\$11,338,318	\$11,683,587	\$13,473,708
Substitute Teacher				116,683	181,807	200,981
Para-Educator	0.78	0.78	0.81	29,626	33,579	34,441
Coach/Advisor				304,254	359,883	375,055
Total Instructional Staff	140.56	149.29	164.88	11,788,881	12,258,856	14,084,185
Mental Health	2.00	2.00	2.00	179,009	185,434	185,953
Nurse	1.04	1.00	1.00	89,121	89,482	92,511
Administrator	4.00	4.00	4.00	385,982	389,266	421,982
Secretarial	20.00	21.00	21.00	484,139	507,785	505,208
Staff Support	13.00	13.00	13.00	399,596	391,602	412,631
Custodian	2.00	2.00	2.00	80,827	85,964	87,943
Other				319,467	14,200	16,252
Total Salaries	182.60	192.29	207.88	13,727,022	13,922,589	15,806,665
<u>BENEFITS</u>						
PERA				2,499,853	2,818,072	3,193,525
Medicare				189,150	209,687	230,400
Employee Benefits				1,075,283	1,134,793	1,317,671
Total Benefits				3,764,286	4,162,552	4,741,596
<u>OTHER EXPENDITURES</u>						
Purchased Services				527,235	513,378	521,890
Utilities				796,265	871,961	803,066
Supplies and Materials				392,751	514,182	574,608
Capital Outlay				-	16,150	16,150
Other Objects				117,994	98,400	102,950
Total Other				1,834,245	2,014,071	2,018,664
GRAND TOTAL				\$19,325,553	\$20,099,212	\$22,566,925
Projected Student Enrollment - FTE				2,622.5	2,735.0	2,872.0
Cost per Student - FTE				\$7,369	\$7,349	\$7,858
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				182,425	179,807	180,758
Athletics				466,958	462,183	464,960
TOTAL ACTIVITIES & ATHLETICS				\$649,383	\$641,990	\$645,718

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

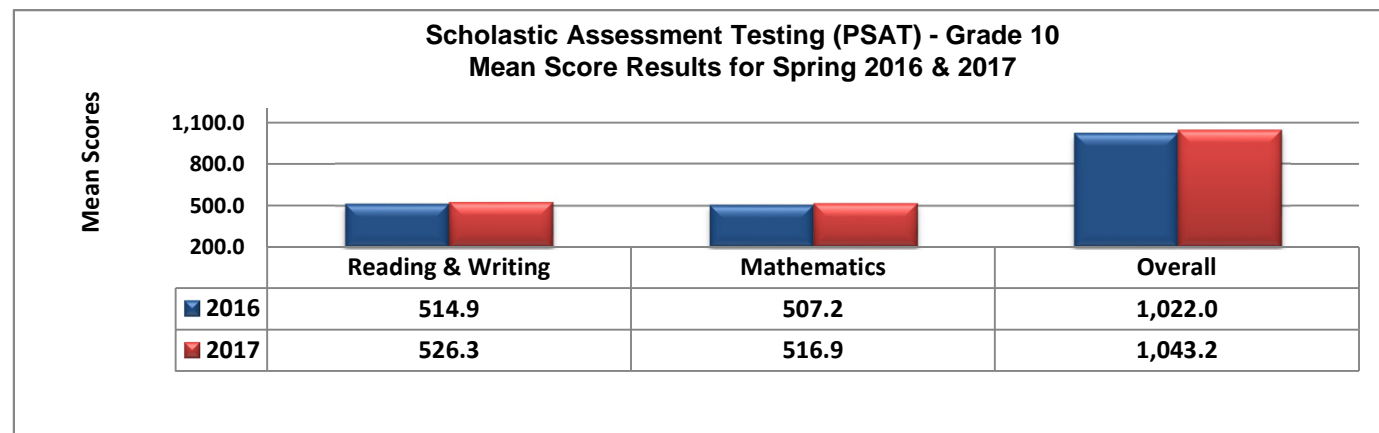
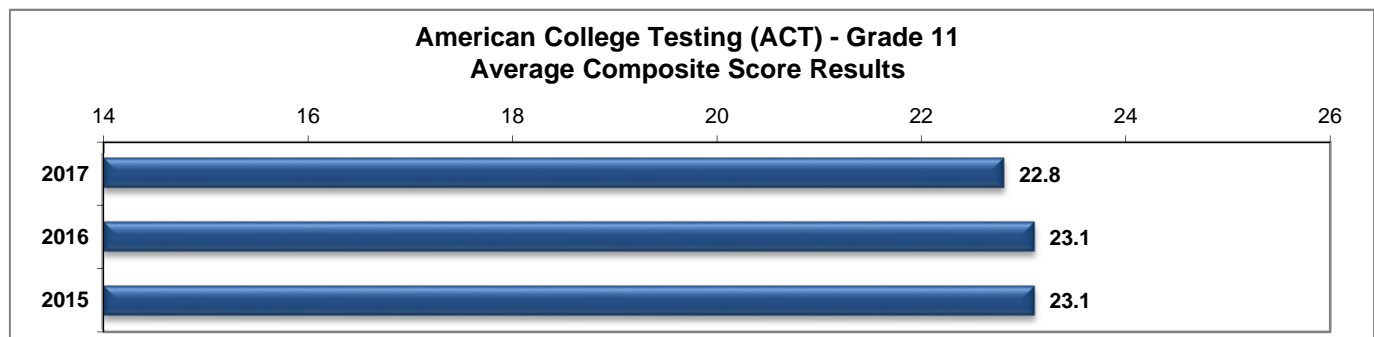
High schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual ACT and PSAT test results are provided below.

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>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	119.43	134.13	142.25	\$8,720,914	\$9,385,219	\$10,167,075
Substitute Teacher				127,443	157,188	174,778
Para-Educator	0.61	0.64	0.47	23,856	25,284	20,601
Coach/Advisor				204,222	283,450	299,005
Total Instructional Staff	120.04	134.77	142.72	9,076,435	9,851,141	10,661,459
Mental Health	2.00	2.00	2.00	127,647	134,373	138,232
Nurse	1.00	1.00	1.00	45,347	47,499	50,297
Administrator	4.00	4.00	4.00	401,508	405,970	458,652
Secretarial	16.00	14.00	17.00	380,517	358,954	416,969
Staff Support	13.00	13.00	13.00	375,271	382,749	385,105
Custodian	3.00	3.00	3.00	115,161	113,965	113,988
Other				194,000	50,463	51,366
Total Salaries	159.04	171.77	182.72	10,715,886	11,345,114	12,276,068
<u>BENEFITS</u>						
PERA				1,976,644	2,282,329	2,480,841
Medicare				150,854	166,226	179,343
Employee Benefits				954,305	1,082,754	1,157,165
Total Benefits				3,081,803	3,531,309	3,817,349
<u>OTHER EXPENDITURES</u>						
Purchased Services				611,635	620,608	611,881
Utilities				500,651	527,282	514,753
Supplies and Materials				383,491	344,098	351,116
Capital Outlay				46,571	103,681	112,950
Other Objects				110,466	63,782	67,589
Total Other				1,652,814	1,659,451	1,658,289
GRAND TOTAL				\$15,450,503	\$16,535,874	\$17,751,706
Projected Student Enrollment - FTE				2,300.5	2,400.0	2,369.0
Cost per Student - FTE				\$6,716	\$6,890	\$7,493
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				173,815	174,250	178,968
Athletics				460,467	456,559	460,187
TOTAL ACTIVITIES & ATHLETICS				\$634,282	\$630,809	\$639,155

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

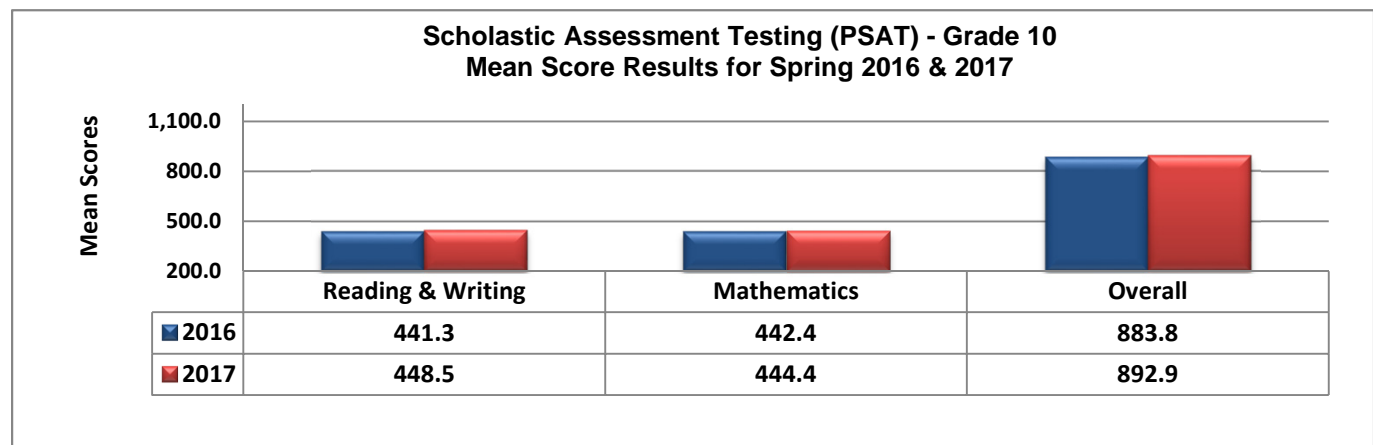
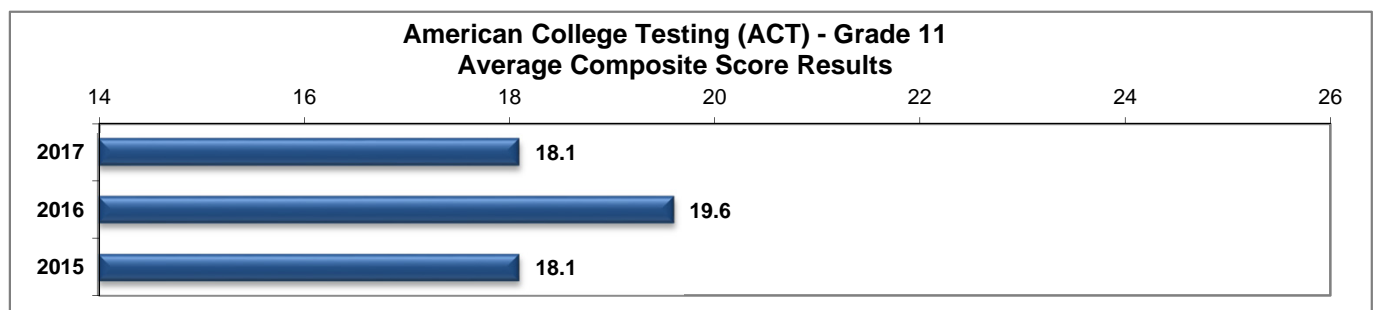
High schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual ACT and PSAT test results are provided below.

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>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	106.77	110.73	116.03	\$8,687,183	\$8,768,673	\$9,412,083
Substitute Teacher				103,539	151,567	154,562
Para-Educator	1.78	1.58	1.76	65,663	70,192	81,476
Coach/Advisor				319,071	353,102	374,269
Total Instructional Staff	108.55	112.31	117.79	9,175,456	9,343,534	10,022,390
Mental Health	2.00	2.00	2.00	166,229	172,166	177,262
Nurse	1.00	1.00	1.00	62,944	65,156	70,057
Administrator	4.00	4.00	4.00	486,742	420,028	453,888
Secretarial	18.00	16.00	16.00	436,932	418,343	408,692
Staff Support	12.00	12.00	12.00	340,653	343,220	353,096
Custodian	2.00	2.00	2.00	73,959	76,106	78,372
Other				225,250	36,851	37,431
Total Salaries	147.55	149.31	154.79	10,968,165	10,875,404	11,601,188
<u>BENEFITS</u>						
PERA				1,996,850	2,188,949	2,348,369
Medicare				152,905	159,460	169,365
Employee Benefits				806,503	877,396	922,839
Total Benefits				2,956,258	3,225,805	3,440,573
<u>OTHER EXPENDITURES</u>						
Purchased Services				540,617	507,255	491,463
Utilities				474,579	506,946	491,472
Supplies and Materials				272,295	366,999	373,135
Capital Outlay				94,712	27,300	29,300
Other Objects				112,964	72,126	73,177
Total Other				1,495,167	1,480,626	1,458,547
GRAND TOTAL				\$15,419,590	\$15,581,835	\$16,500,308
Projected Student Enrollment - FTE				2,074.0	2,040.0	2,003.0
Cost per Student - FTE				\$7,435	\$7,638	\$8,238
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				180,611	179,103	180,035
Athletics				465,476	458,463	460,722
TOTAL ACTIVITIES & ATHLETICS				\$646,087	\$637,566	\$640,757

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.

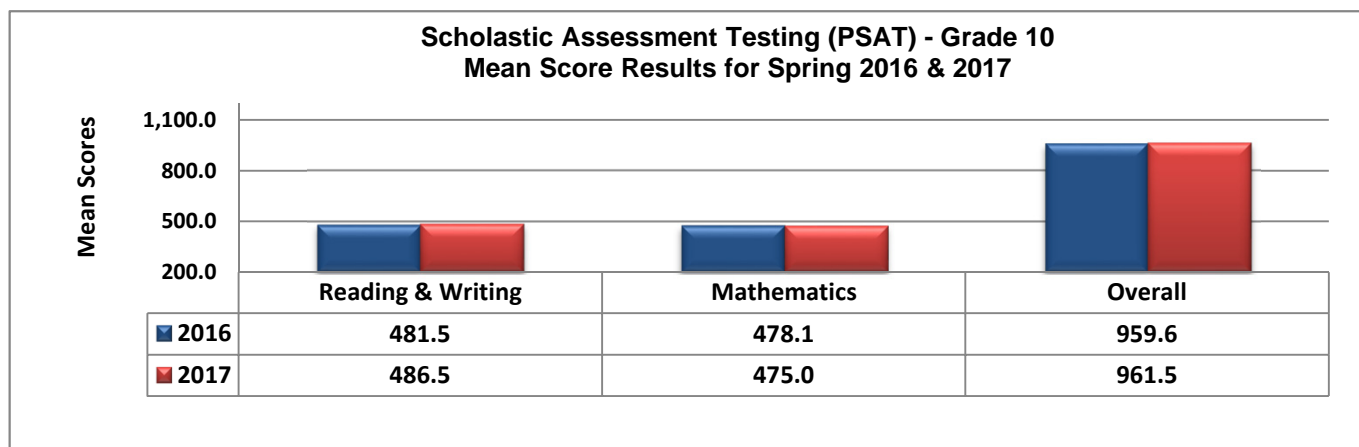
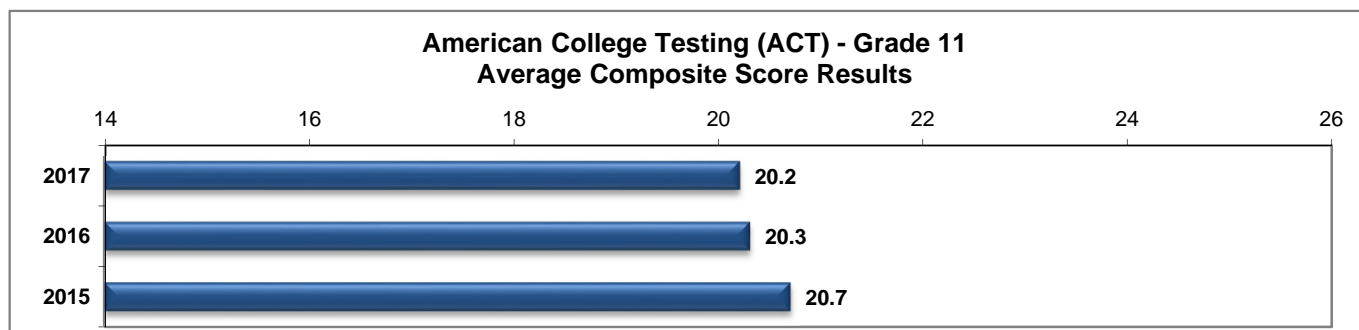
ACADEMIC GROWTH GOAL: By 2016-17, the ACT composite score will increase from 22.0 to 22.5 in reading, writing, and math.

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: Caroll Duran

Main Office: 720-886-7200

<http://endeavoracademy.cherrycreekschools.org>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	24.16	24.70	27.85	\$2,085,047	\$1,989,214	\$2,169,862
Substitute Teacher				29,499	29,739	31,253
Para-Educator	0.66	0.31	0.62	25,232	18,083	34,828
Coach/Advisor				4,491	4,000	5,000
Total Instructional Staff	24.82	25.01	28.47	2,144,269	2,041,036	2,240,943
Mental Health	1.20	1.20	1.20	60,690	61,382	70,679
Nurse	1.03	1.00	1.00	56,293	59,074	66,463
Administrator	2.00	2.00	2.00	216,480	210,899	219,248
Secretarial	3.43	3.00	3.00	84,176	85,167	85,165
Staff Support	4.00	5.20	5.00	119,632	146,399	145,258
Custodian	0.33	0.33	0.33	841	11,411	11,753
Other				37,384	201	201
Total Salaries	36.81	37.74	41.00	2,719,765	2,615,569	2,839,710
<u>BENEFITS</u>						
PERA				488,997	520,499	566,355
Medicare				37,143	37,927	40,966
Employee Benefits				221,272	258,461	263,572
Total Benefits				747,412	816,887	870,893
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,041	66,306	70,516
Utilities				104,830	112,323	102,493
Supplies and Materials				52,211	39,924	60,457
Capital Outlay				9,571	8,500	8,500
Other Objects				4,529	6,950	6,700
Total Other				250,182	234,003	248,666
GRAND TOTAL				\$3,717,359	\$3,666,459	\$3,959,269
Projected Student Enrollment - FTE				254.5	287.0	282.0
Cost per Student - FTE				\$14,607	\$12,775	\$14,040
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				6,151	10,490	10,200
Athletics				11,863	20,364	19,800
TOTAL ACTIVITIES & ATHLETICS				\$18,014	\$30,854	\$30,000

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, earning a high school diploma, and acquiring 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. This school 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.

2017-18 HIGHLIGHTS

- ◆ Completed Year 1 of the Colorado Department of Education School Counseling grant; this grant provided for an additional school counselor to service identified needs in the school and greater community
- ◆ Completed Year 3 of the Colorado Department of Education EARSS grant; the grant specifically supports re-engagement for expelled and at-risk students
- ◆ With support of the EARSS grant and the School Counselor grant, over 90 students visited college campuses all over the state of Colorado
- ◆ Endeavor students participated in experiential education opportunities with several backpacking and camping trips
- ◆ Over 75% of Endeavor Academy students passed all classes in the first semester
- ◆ Between the winter and spring commencement ceremonies, over 130 students earned their high school diplomas

PERFORMANCE MEASURES

2018-19 OBJECTIVES

- ◆ Create opportunities for students to explore personal strengths and interests and engage students in the creation of a viable and individualized post-secondary plan
- ◆ Provide unique opportunities for credit recovery that include outdoor education, night school, online classes, and independent study
- ◆ Lower truancy rate and increase daily attendance for all students
- ◆ Employ researched-based practices around instruction and assessment that focus on at-risk and alternative students



CAREER AND TECHNICAL EDUCATION

CAREER AND TECHNICAL EDUCATION

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



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	33.22	29.45	24.98	\$2,269,109	\$2,467,205	\$2,252,219
Substitute Teacher				58,432	71,616	76,954
Para-Educator				-	-	-
Coach/Advisor				-	-	-
Total Instructional Staff	33.22	29.45	24.98	2,327,541	2,538,821	2,329,173
Mental Health				-	-	-
Nurse				-	-	-
Administrator				-	-	-
Secretarial				-	-	-
Staff Support	3.00	3.00	3.00	98,797	97,151	100,434
Custodian				-	-	25,000
Other				24,298	20,000	-
Total Salaries	36.22	32.45	27.98	2,450,636	2,655,972	2,454,607
<u>BENEFITS</u>						
PERA				458,590	494,813	494,186
Medicare				35,014	36,055	35,781
Employee Benefits				170,609	193,637	189,199
Total Benefits				664,213	724,505	719,166
<u>OTHER EXPENDITURES</u>						
Purchased Services				239,324	297,691	291,383
Utilities				23,114	25,574	24,345
Supplies and Materials				205,232	176,091	191,392
Capital Outlay				93,608	55,200	34,400
Other Objects				10,204	24,125	21,375
Total Other				571,482	578,681	562,895
GRAND TOTAL				\$3,686,331	\$3,959,158	\$3,736,668
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 empower students for effective participation in an international economy as world-class workers and citizens. CTE provides quality educational programs emphasizing core academic content, postsecondary and workforce readiness (PWR) competencies, and technical skills, while connecting students with high-demand, high-growth career pathways.

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, Successful Career Students of Colorado (SC)2, and Technology Student Association (TSA) that are highly successful in district, state, and national competitions. Teachers are active in the leadership of these organizations as chapter advisors serving on their boards and advisory committees. Student leadership takes place through their chapter by acting as State officers.

As shown below, Career and Technical Education provides our students with a variety of career path choices to boost their academic achievement and future earning power. Our focus is to prepare all Cherry Creek students for careers of tomorrow through strategic partnerships with business and industry.

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

PERFORMANCE MEASURES

2017-18 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 ◆ CTE students promoted STEM and CTE with middle and elementary school students through the STEAMAPALOOZA and CREATE events ◆ Career Explorations, Building Pathways, Executive Internship, and apprenticeship programs connect students with career pathways and work based learning through collaboration with businesses in the community and a partnership with CareerWise ◆ Cherry Creek CTE students acquired ASE, Servsafe, OSHA, CNA, SolidWorks Associate, SolidWorks Professional and SolidWorks Expert certifications

2018-19 Objectives
<ul style="list-style-type: none"> ◆ Continue to increase strategic business and industry partnerships to strengthen CTE programs and work based opportunities for students ◆ Promote inclusion of under-represented populations and use data-driven strategies to increase success and retention of Cherry Creek CTE students ◆ Continue to 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 & Technical Education Courses			
School Year	High School Enrollment	Students Attending CTE Courses	% of Students Attending CTE Courses
2017-18	16,847	13,322	80%
2016-17	16,460	12,455	76%
2015-16	16,025	11,936	74%

CHALLENGE SCHOOL

CHALLENGE SCHOOL

9659 E. Mississippi Ave.

Denver, CO 80231

Principal: Noah Tonk

Main Office: 720-747-2100

<http://challenge.cherrycreekschools.org>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	29.37	28.75	32.56	\$2,466,820	\$2,464,476	\$2,669,864
Substitute Teacher				36,738	45,996	47,232
Para-Educator	0.58	1.68		-	64,462	-
Coach/Advisor				10,016	8,653	8,688
Total Instructional Staff	29.95	30.43	32.56	2,513,574	2,583,587	2,725,784
Mental Health	1.00	1.00	1.00	94,631	96,102	96,924
Nurse	1.00	1.00	1.00	61,567	64,070	68,709
Administrator	1.00	1.00	1.00	120,153	121,263	131,854
Secretarial	2.50	2.50	2.00	69,621	63,672	53,261
Staff Support	2.00	2.00	2.00	52,668	54,358	57,350
Custodian	1.00	1.00	1.00	34,630	34,580	35,616
Other				10,006	607	607
Total Salaries	38.45	38.93	40.56	2,956,850	3,018,239	3,170,105
<u>BENEFITS</u>						
PERA				544,624	607,894	639,952
Medicare				41,789	44,295	46,169
Employee Benefits				219,839	252,687	275,073
Total Benefits				806,252	904,876	961,194
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,460	71,882	74,849
Utilities				104,127	115,919	106,887
Supplies and Materials				38,021	51,012	45,509
Capital Outlay				235	3,819	10,775
Other Objects				12,102	8,771	10,060
Total Other				230,945	251,403	248,080
GRAND TOTAL				\$3,994,047	\$4,174,518	\$4,379,379
Projected Student Enrollment - FTE				520.5	526.5	524.5
Cost per Student - FTE				\$7,673	\$7,929	\$8,350
(These costs are included in the above lines.)						
ACTIVITIES & ATHLETICS				\$12,109	\$10,500	\$10,650

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

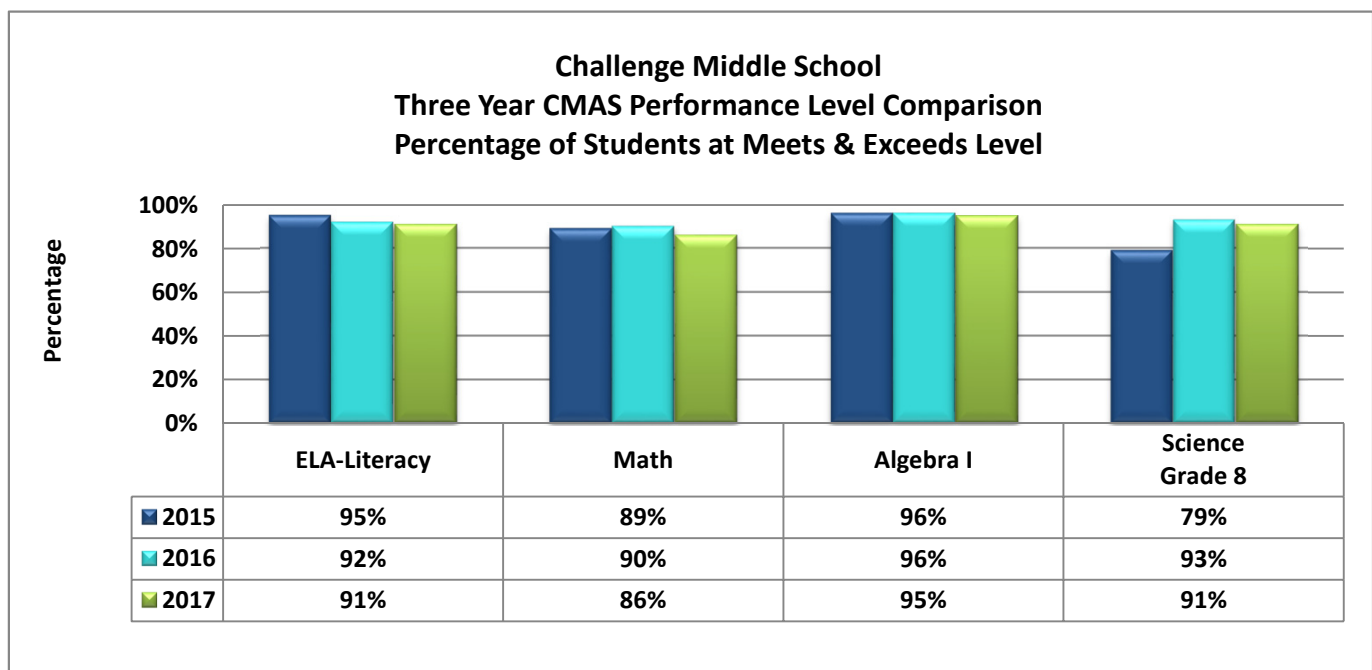
Middle schools have established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, Algebra I, and Science are provided below.

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/>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	1.14	1.16	1.00	\$107,778	\$110,547	\$96,574
Substitute Teacher				19,645	23,144	23,373
Para-Educator	0.32			17,142	-	-
Total Instructional Staff	1.46	1.16	1.00	144,565	133,691	119,947
Secretarial	3.00	3.00	3.00	92,144	91,703	91,706
Other*				656,460	677,729	679,445
Total Salaries	4.46	4.16	4.00	893,169	903,123	891,098
<u>BENEFITS</u>						
PERA				166,400	179,978	186,427
Medicare				12,641	13,114	12,911
Employee Benefits				21,814	22,236	22,368
Total Benefits				200,855	215,328	221,706
<u>OTHER EXPENDITURES</u>						
Purchased Services				205,058	206,367	144,126
Utilities				4,493	3,800	4,500
Supplies and Materials				97,482	109,493	159,008
Capital Outlay				8,163	-	-
Other Objects				1,361	100	700
Total Other				316,557	319,760	308,334
GRAND TOTAL				\$1,410,581	\$1,438,211	\$1,421,138

*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

2017-18 OBJECTIVES
◆ Continue to increase enrollment in the Options Program to supplement/complement education for home-schooled families

2017-18 HIGHLIGHTS
◆ Increased enrollment from 539 to 543
◆ Developed a plan to transition to the new Fremont Building location

2018-19 OBJECTIVES
◆ Increase secondary opportunities for home-school students in areas of STEM
◆ Provide opportunities for innovation in the creation of the Fremont Building design
◆ Increase enrollment with the transition of move to the Fremont Building

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/>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17</u> <u>ACTUAL</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.00	2.00	2.00	\$148,543	\$159,425	\$164,746
Substitute Teacher				-	2,432	2,610
Para-Educator		0.24	0.24	9,439	9,228	9,539
Total Instructional Staff	2.00	2.24	2.24	157,982	171,085	176,895
Mental Health	0.40	0.40	0.40	34,272	35,906	36,645
Total Salaries	2.40	2.64	2.64	192,254	206,991	213,540
<u>BENEFITS</u>						
PERA				36,382	41,641	43,107
Medicare				2,728	3,033	3,101
Employee Benefits				4,928	10,466	7,544
Total Benefits				44,038	55,140	53,752
<u>OTHER EXPENDITURES</u>						
Supplies and Materials				1,157	2,805	2,803
Total Other				1,157	2,805	2,803
GRAND TOTAL				\$237,449	\$264,936	\$270,095

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

- ◇ 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.
- ◇ Early re-admittance meetings are set up by the expulsion programs staff and will be held at the student's home school. These meetings involve the student, the Expulsion Program staff, the student's dean, assistant principal, and counselor.
- ◇ High School students have an opportunity to retrieve math and English credit one day per week as well as to obtain credit for Physical Education and an elective for work study.

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
2016-17	52	37
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

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/>



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
<u>SALARIES</u>						
Teacher	4.16	5.26	8.00	\$308,179	\$297,617	\$497,976
Substitute Teacher				6,001	5,847	8,871
Total Instructional Staff	4.16	5.26	8.00	314,180	303,464	506,847
Secretarial	1.00	1.00	1.00	25,719	25,983	25,981
Other				29,470	37,700	39,300
Total Salaries	5.16	6.26	9.00	369,369	367,147	572,128
<u>BENEFITS</u>						
PERA				68,280	73,908	115,672
Medicare				5,160	5,386	8,373
Employee Benefits				29,366	32,291	43,890
Total Benefits				102,806	111,585	167,935
<u>OTHER EXPENDITURES</u>						
Purchased Services				31,570	41,600	43,911
Utilities				2,164	3,000	3,000
Supplies and Materials				16,331	23,037	22,361
Capital Outlay				589	-	-
Other Objects				196	1,050	1,050
Total Other				50,850	68,687	70,322
GRAND TOTAL				\$523,025	\$547,419	\$810,385

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.

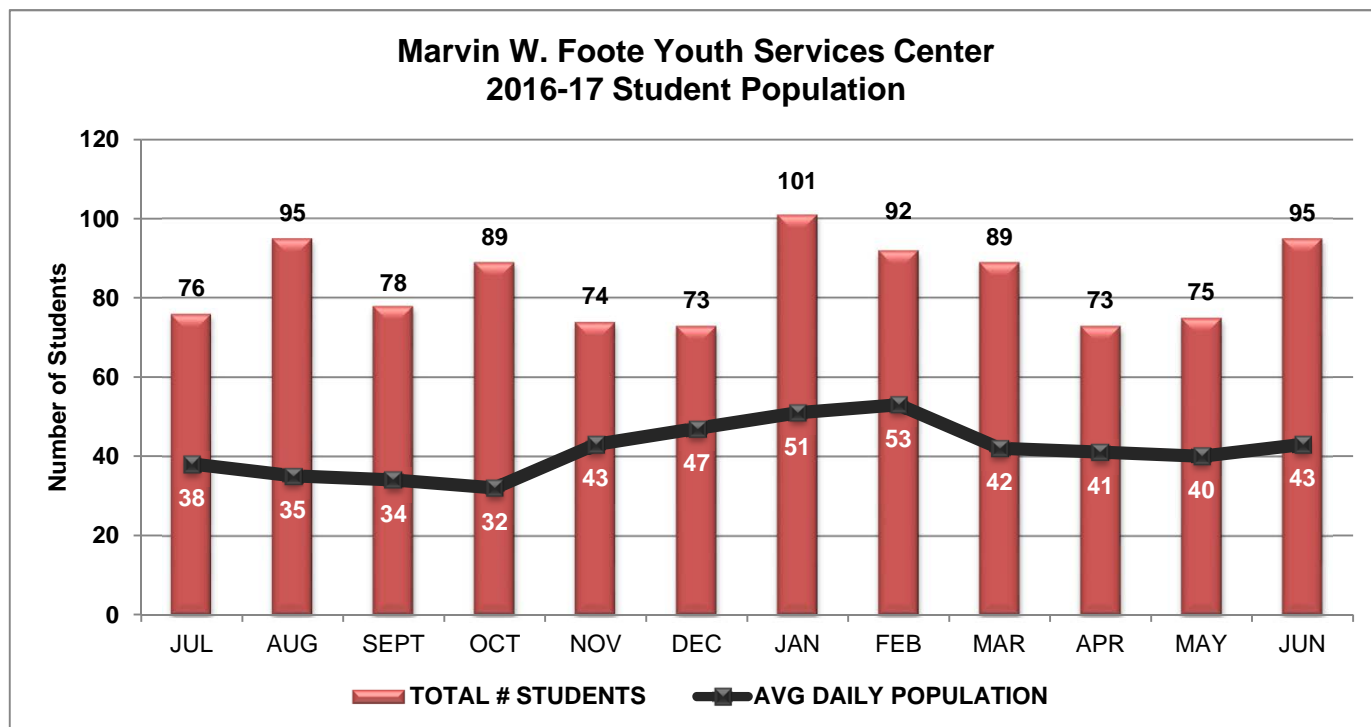
Since 1997, the District has operated a year-round educational program at the Marvin W. Foote Youth Services Center, which is designed to meet the educational and affective needs of youth who are pre-adjudicated, and/or have been charged with an offense, and are awaiting disposition on their charges.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



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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.80	29.80	34.00	\$1,603,461	\$1,664,385	\$1,927,225
Substitute Teacher				46,396	46,900	46,900
Para-Educator	4.50	4.50	8.90	181,486	181,730	190,550
Total Instructional Staff	34.30	34.30	42.90	1,831,343	1,893,015	2,164,675
Mental Health				-	-	-
Nurse	1.00	1.00	1.00	54,409	54,490	57,690
Administrator	3.00	3.00	3.00	296,585	360,220	383,840
Secretarial	2.20	2.20	2.00	149,479	141,110	155,450
Staff Support	2.00	2.00	5.00	148,495	131,300	119,600
Custodian	1.00	1.00	1.00	50,575	43,760	36,850
Other				-	-	-
Total Salaries	43.50	43.50	54.90	2,530,886	2,623,895	2,918,105
<u>BENEFITS</u>						
PERA				484,194	522,152	617,178
Medicare				35,901	38,047	42,313
Employee Benefits				230,894	260,324	247,472
Total Benefits				750,989	820,523	906,963
<u>OTHER EXPENDITURES</u>						
Purchased Services				211,155	441,234	252,691
Building Rental and Maintenance				270,874	276,738	275,688
Liability Insurance				47,330	66,000	67,000
Utilities				76,455	78,030	87,500
Supplies and Materials				259,265	259,072	300,405
Estimated Mill Levy Override Allocation				572,086	589,001	567,924
Capital Outlay				123,609	57,915	138,122
Other Objects				4,518	4,292	4,702
Total Other				1,565,292	1,772,282	1,694,032
GRAND TOTAL				\$4,847,167	\$5,216,700	\$5,519,100
<u>Projected Student Enrollment - FTE</u>						
				547.2	547.2	524.2
<u>Cost per Student - FTE</u>						
				\$8,858	\$9,533	\$10,529

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

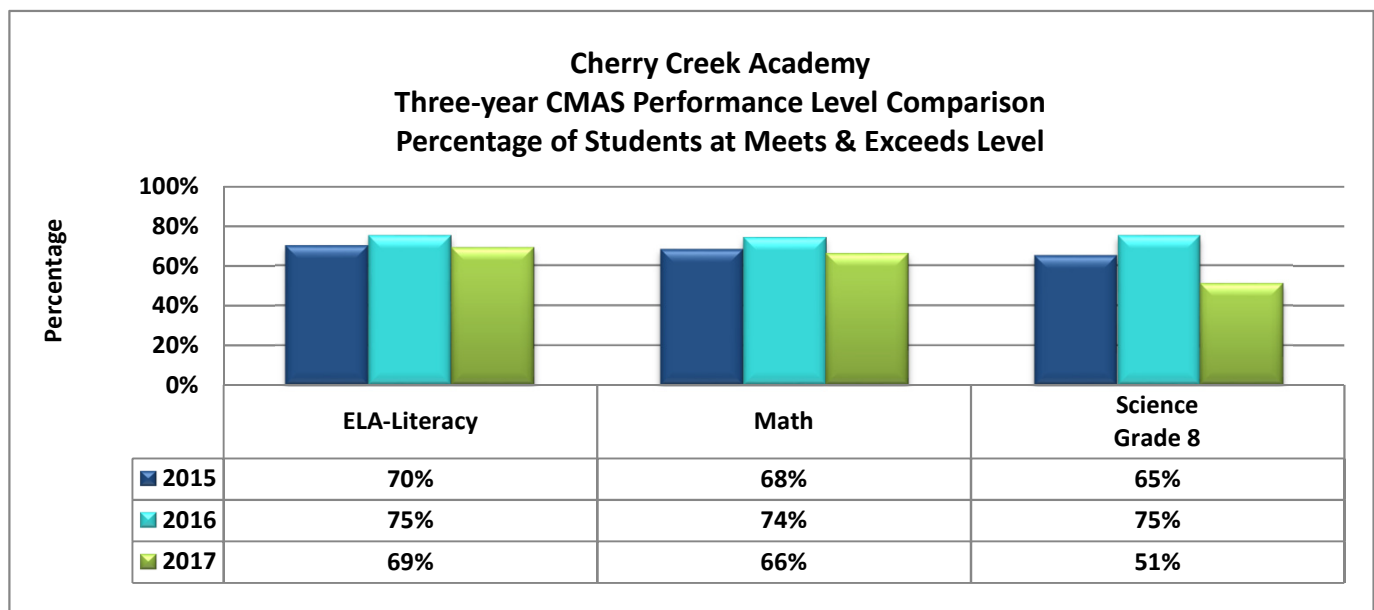
Each school has established Inclusive Excellence & Postsecondary academic goals in alignment with the District Performance Plan initiatives. The annual CMAS assessment tests results for English Language Arts (ELA)/Literacy, Math, and Science are provided below.

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 3 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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	10.50	15.00	17.00	\$422,683	\$581,950	\$709,155
Substitute Teacher				4,070	15,000	12,750
Para-Educator		6.00	9.00	18,327	113,560	135,489
Total Instructional Staff	10.50	21.00	26.00	445,080	710,510	857,394
Mental Health				-	-	-
Nurse				-	-	-
Administrator		1.00	2.00	88,000	90,640	163,359
Secretarial		1.00	1.00	-	46,350	21,882
Staff Support		2.00	4.00	64,069	35,020	118,519
Custodian				-	-	-
Other				-	-	-
Total Salaries	10.50	25.00	33.00	597,149	882,520	1,161,154
<u>BENEFITS</u>						
PERA				110,188	175,622	262,838
Medicare				8,129	12,796	16,838
Employee Benefits				35,198	139,823	143,539
Total Benefits				153,515	328,241	423,215
<u>OTHER EXPENDITURES</u>						
Purchased Services				212,095	290,239	197,775
Building Rental and Maintenance				392,683	277,730	281,820
Liability Insurance				17,005	24,786	26,025
Utilities				12,814	4,500	567
Supplies and Materials				29,576	78,690	151,096
Estimated Mill Levy Override Allocation				146,901	254,594	271,504
Capital Outlay				-	88,900	128,384
Other Objects				5,712	2,000	3,260
Total Other				816,786	1,021,439	1,060,431
GRAND TOTAL				\$1,567,450	\$2,232,200	\$2,644,800
<u>Projected Student Enrollment - FTE</u>						
				140.0	243.5	266.2
<u>Cost per Student - FTE</u>						
				\$11,196	\$9,167	\$9,935

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.

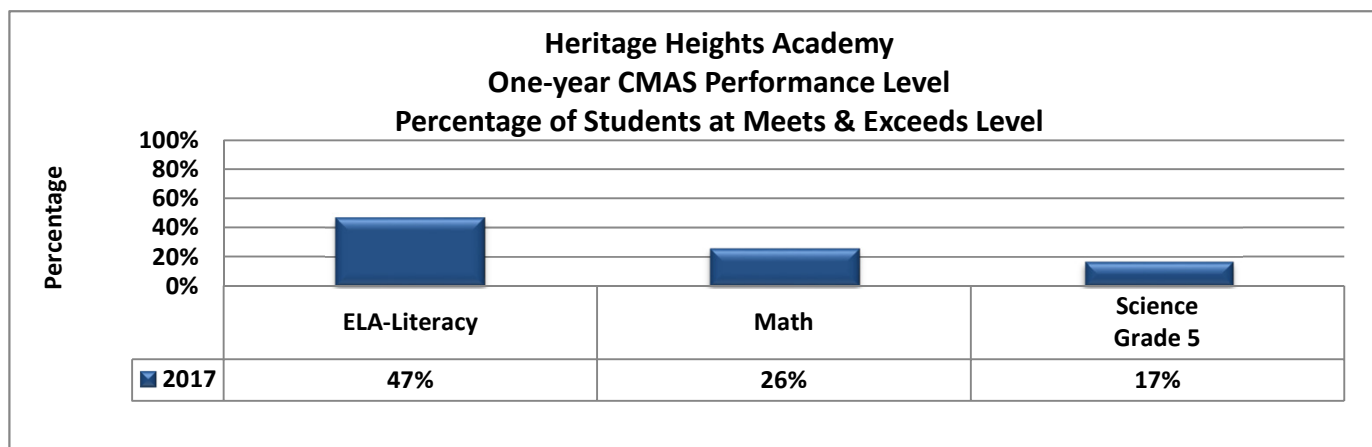
Our **vision** is to develop successful scholars, critical thinkers, and lifelong learners acquired from a Core Knowledge education, where students will thrive as contributing members of the local and global community.

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

CMAS Performance data is available for Heritage Heights's first completed school year of 2016-2017. Academic goals will be provided to the Cherry Creek School District and the community in xxx-xx upon submission of the Unified Improvement Plan.





Student Achievement Services



CHERRY CREEK SCHOOL DISTRICT
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS

STUDENT ACHIEVEMENT SERVICES
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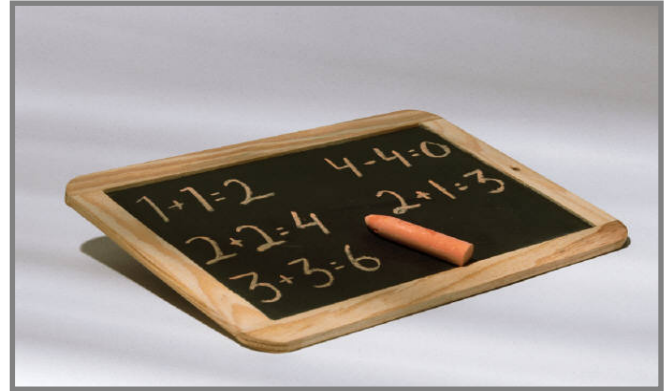
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ADMINISTRATION/STUDENT ACHIEVEMENT

ADMINISTRATION/STUDENT ACHIEVEMENT

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

www.cherrycreekschools.org/StudentAchievement/



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	0.91	0.81	9.38	\$64,929	\$62,781	\$759,019
Substitute Teacher				1,462	904	1,441
Total Instructional Staff	0.91	0.81	9.38	66,391	63,685	760,460
Mental Health	1.71	1.61	1.80	133,791	129,066	148,111
Administrator	6.00	6.00	6.00	722,091	678,244	721,383
Secretarial	4.00	3.94	3.94	168,593	133,361	138,269
Staff Support	4.12	4.80	5.39	233,753	224,041	261,381
Nurse				35,180	-	-
Other				644,371	540,600	536,809
Total Salaries	16.74	17.16	26.51	2,004,170	1,768,997	2,566,413
<u>BENEFITS</u>						
PERA				360,969	352,211	518,590
Medicare				27,380	25,646	37,234
Employee Benefits				123,094	162,941	157,448
Total Benefits				511,443	540,798	713,272
<u>OTHER EXPENDITURES</u>						
Purchased Services				178,744	172,614	191,753
Utilities				7,501	10,400	8,500
Supplies and Materials				12,136	18,980	19,708
Capital Outlay				2,577	3,000	3,500
Other				4,218	2,800	6,400
Total Other				205,176	207,794	229,861
GRAND TOTAL				\$2,720,789	\$2,517,589	\$3,509,546

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

FY2018-19 Objectives
<ul style="list-style-type: none">◆ For 2018-19, 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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	5.30	5.50	5.50	\$423,790	\$429,587	\$440,749
Substitute Teacher				-	6,311	6,746
Total Instructional Staff	5.30	5.50	5.50	423,790	435,898	447,495
Staff Support	1.00	1.00	1.00	31,442	32,069	33,154
Other				2,917	-	-
Total Salaries	6.30	6.50	6.50	458,149	467,967	480,649
<u>BENEFITS</u>						
PERA				84,096	100,763	103,909
Medicare				6,378	7,342	7,457
Employee Benefits				32,682	38,143	41,115
Total Benefits				123,156	146,248	152,481
<u>OTHER EXPENDITURES</u>						
Purchased Services				7,509	6,749	6,750
Supplies and Materials				5,246	5,700	5,700
Other				-	50	50
Total Other				12,755	12,499	12,500
GRAND TOTAL				\$594,060	\$626,714	\$645,630

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.

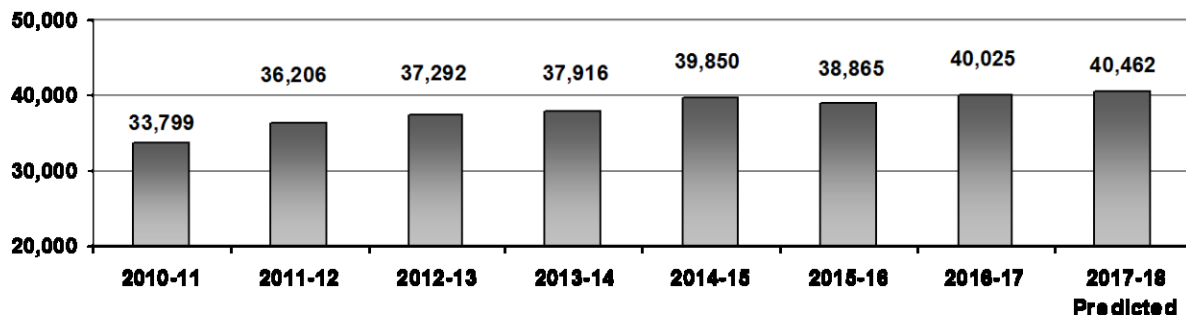
The chart below presents the number of students screened in the District over eight years.

PERFORMANCE MEASURES

FY2017-18 Highlights

- ◆ In October 2017, members of the Audiology Department attended the Colorado Academy of Audiology Conference to strengthen their professional skills and knowledge level
- ◆ In January 2018, the Audiology Department organized and hosted a social event for Deaf/Hard of Hearing (DHH) students, particularly for those attending their home schools, in conjunction with District Itinerant Teachers of the Deaf
- ◆ In February 2018, members of the Audiology Department attended the Mayo Clinic Audiology Conference continuing their professional skills and knowledge level

Cherry Creek District Students Screened by Audiologists



FY2018-19 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

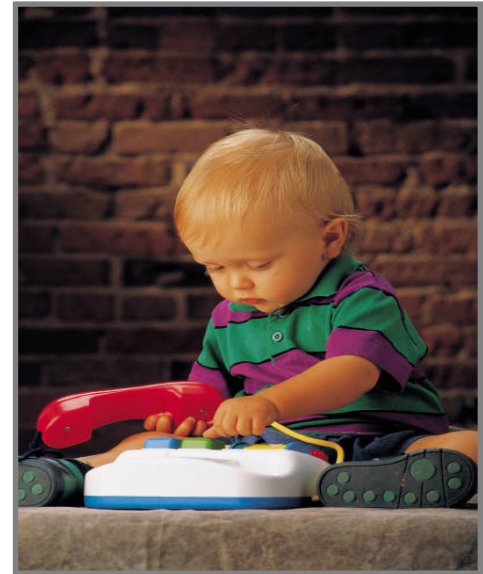
CHILD FIND

4700 S. Yosemite St.
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-554-4001

www.cherrycreekschools.org/StudentAchievement/



	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	9.04	9.52	9.30	\$806,699	\$828,375	\$851,519
Substitute Teacher				9,907	11,619	12,324
Total Instructional Staff	9.04	9.52	9.30	816,606	839,994	863,843
Mental Health	2.60	2.45	2.45	205,942	218,626	226,819
Nurse	0.50	0.50	0.50	34,383	35,619	36,825
Secretarial	1.00	1.00	1.00	32,079	33,134	34,265
Other				36,988	-	-
Total Salaries	13.14	13.47	13.25	1,125,998	1,127,373	1,161,752
<u>BENEFITS</u>						
PERA				201,357	327,691	336,641
Medicare				15,062	23,876	24,362
Employee Benefits				71,792	85,490	75,355
Total Benefits				288,211	437,057	436,358
<u>OTHER EXPENDITURES</u>						
Purchased Services				9,095	10,765	10,766
Utilities				3,305	33,879	3,600
Supplies and Materials				3,444	8,690	8,690
Capital Outlay				4,128	-	-
Other				338	500	500
Total Other				20,310	53,834	23,556
GRAND TOTAL				\$1,434,519	\$1,618,264	\$1,621,666

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

FY2017-18 Highlights

- ◆ From February 2017 to February 2018, the number of children identified as having a significant delay increased by 9.3%; the District had 1,511 children from birth to five years old receiving early intervention services in 2018 as compared to 1,383 in 2017
- ◆ 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

FY2018-19 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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	50.36	57.15	59.00	\$3,519,477	\$4,155,889	\$4,748,401
Substitute Teacher				10,673	58,286	66,007
Para-Educator	6.00	14.11	15.71	732,665	732,619	865,241
Total Instructional Staff	56.36	71.26	74.71	4,262,815	4,946,794	5,679,649
Mental Health	12.10	12.40	13.00	922,097	949,535	1,007,236
Nurse	1.17	0.85	0.67	36,674	47,921	41,935
Secretarial	2.33	1.00		23,643	30,207	0
Staff Support		2.33	2.33	74,669	75,382	178,453
Other				1,280,422	1,053,261	1,286,862
Total Salaries	71.96	87.84	90.71	6,600,320	7,103,100	8,194,135
<u>BENEFITS</u>						
PERA				1,220,826	1,237,664	1,570,134
Medicare				91,650	90,183	135,618
Employee Benefits				416,554	496,258	549,952
Total Benefits				1,729,030	1,824,105	2,255,704
<u>OTHER EXPENDITURES</u>						
Purchased Services				88,487	43,525	71,525
Utilities				41,161	44,174	40,936
Supplies and Materials				21,389	63,850	95,420
Capital Outlay				9,641	15,915	15,915
Other				(2,892)	950	950
Total Other				157,786	168,414	224,746
GRAND TOTAL				\$8,487,136	\$9,095,619	\$10,674,585

Early Childhood Program Mission

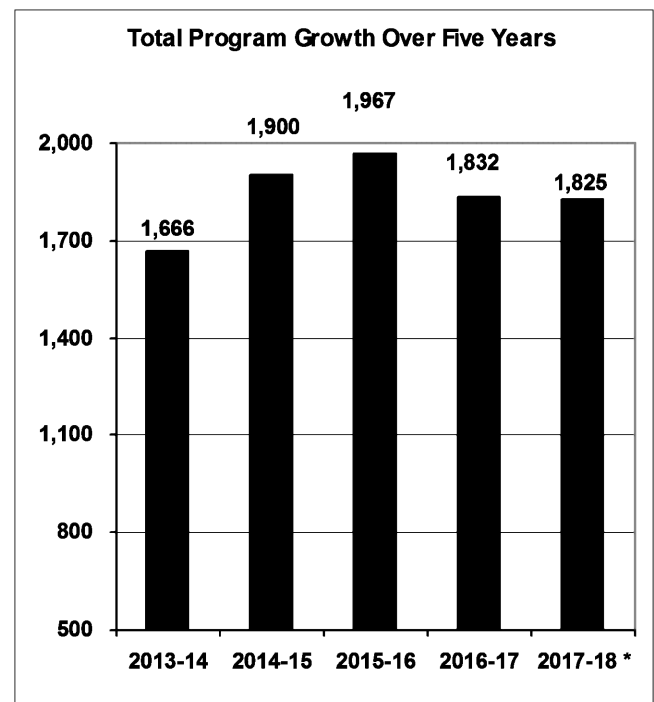
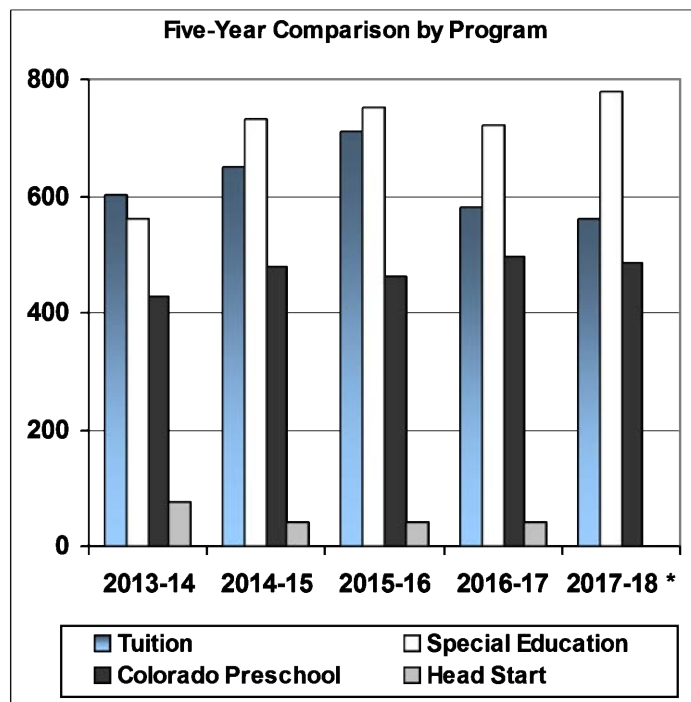
The Cherry Creek Early Childhood Program supports the Cherry Creek School District's strategic goals to:

- ◆ 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



* In 2017-18, the Head Start program was no longer offered.

FY2018-19 Objectives

- ◆ The Early Childhood staff will continue to provide social, emotional, and academic instruction to all Cherry Creek School District students
- ◆ Our Professional Learning Community will facilitate student learning and ensure all students have the opportunity for success
- ◆ The Early Childhood Education program will focus on the whole child and prepare our students for kindergarten

EMOTIONAL DISABILITIES

EMOTIONAL DISABILITIES

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

www.cherrycreekschools.org/StudentAchievement/



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	46.50	50.39	54.48	\$3,461,239	\$3,646,246	\$3,965,926
Substitute Teacher				57,246	53,059	58,729
Para-Educator	18.29	21.59	24.64	1,165,588	1,253,458	1,451,566
Total Instructional Staff	64.79	71.98	79.12	4,684,073	4,952,763	5,476,221
Mental Health	4.26	4.20	4.20	328,766	354,276	343,665
Nurse	0.23	0.50	0.50	31,804	33,229	27,843
Administrator	1.00	1.00	1.00	92,311	94,963	116,606
Secretarial	1.00	1.00	2.00	43,878	39,597	60,998
Staff Support	5.89	5.86	5.86	150,688	157,526	161,843
Other				39,023	300	300
Total Salaries	77.17	84.54	92.68	5,370,543	5,632,654	6,187,476
<u>BENEFITS</u>						
PERA				996,475	1,169,196	1,342,409
Medicare				75,700	85,277	97,213
Employee Benefits				333,181	463,617	393,186
Total Benefits				1,405,356	1,718,090	1,832,808
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,748,292	2,077,708	2,557,959
Utilities				117,272	90,901	120,772
Supplies and Materials				14,587	19,466	20,642
Capital Outlay				-	1,000	1,000
Other				408	578	1,203
Total Other				1,880,559	2,189,653	2,701,576
GRAND TOTAL				\$8,656,458	\$9,540,397	\$10,721,860

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

FY2017-18 Objectives

- ◆ SED teachers were trained by the Beck Depression Institute on Cognitive Behavioral techniques to address anxiety and depression issues
- ◆ SED teacher were trained in the Brain Wise curriculum and 19 teachers from grades K-21 received curriculum to use in their affective education classes
- ◆ SED teachers were trained in the Peace for Kids curriculum to address social skills deficits and provide character education

FY2018-19 Objectives

- ◆ Increase building capacity at the elementary and secondary level for teachers to understand the functions of behavior by training on comprehensive functional behavior assessment
- ◆ Increase SED and general education teachers' knowledge of managing challenging behavior by providing trainings on the underlying issues embedded in behavior such as trauma, anxiety, depression, etc.
- ◆ Increase SED and general education teachers' ability to respond positively to challenging behavior by providing trainings in health and wellness with an emphasis on mindfulness, resiliency, and self-care



LEARNING DISABILITIES

LEARNING DISABILITIES

4700 S. Yosemite St.
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-554-4217

www.cherrycreekschools.org/StudentAchievement/



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	107.44	126.21	129.41	\$8,135,096	\$8,517,402	\$9,660,453
Substitute Teacher				105,682	123,334	140,378
Para-Educator			0.31	3,976	2,195	19,247
Total Instructional Staff	107.44	126.21	129.72	8,244,754	8,642,931	9,820,078
Other				19,973	-	-
Total Salaries	107.44	126.21	129.72	8,264,727	8,642,931	9,820,078
<u>BENEFITS</u>						
PERA				1,548,766	1,744,404	1,984,805
Medicare				117,551	135,726	143,733
Employee Benefits				597,260	705,306	779,642
Total Benefits				2,263,577	2,585,436	2,908,180
<u>OTHER EXPENDITURES</u>						
Purchased Services				4,476	3,301	3,299
Utilities				1,325	1,500	1,500
Total Other				5,801	4,801	4,799
GRAND TOTAL				\$10,534,105	\$11,233,168	\$12,733,057

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

FY2017-18 Highlights

- ◆ All seven high schools, eight of eleven middle schools, and twenty-two of forty-three elementary schools are involved in a project to access grade level text despite disabilities in reading
- ◆ Students involved in the project are developing skill with technology to access electronic text, along with developing skill comprehending this text through mental imaging

FY2018-19 Objectives

- ◆ Student Achievement Services District staff will support schools involved in the accessible text project to help students with reading disabilities improve comprehension of text with increasing level of complexity when the material is presented to them electronically
- ◆ Student Achievement Services District will support schools involved in the accessible text project to help students 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/



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	11.90	12.20	12.50	\$829,273	\$901,283	\$901,418
Substitute Teacher				2,325	12,907	13,459
Para-Educator	2.80	1.75	1.55	83,688	83,005	94,633
Total Instructional Staff	14.70	13.95	14.05	915,286	997,195	1,009,510
Mental Health	0.20	0.20	0.20	16,307	17,689	18,595
Staff Support	8.78	10.73	9.75	404,117	400,589	380,040
Other				2,024	-	-
Total Salaries	23.68	24.88	24.00	1,337,734	1,415,473	1,408,145
<u>BENEFITS</u>						
PERA				243,424	284,248	283,587
Medicare				18,468	20,711	20,552
Employee Benefits				122,256	131,300	135,591
Total Benefits				384,148	436,259	439,730
<u>OTHER EXPENDITURES</u>						
Purchased Services				102,969	102,200	102,225
Utilities				1,026	1,500	500
Supplies and Materials				5,222	3,000	3,975
Other				753	-	-
Total Other				109,970	106,700	106,700
GRAND TOTAL				\$1,831,852	\$1,958,432	\$1,954,575

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

PERFORMANCE MEASURES

FY2017-18 Highlights

- ◆ District D/HH teachers participated in a 2-day Webinar to address self-advocacy skills for the Deaf and Hard of Hearing students
- ◆ Grandview High School hosted a "Silent Dinner" at Old Chicago
- ◆ Cherry Creek School District D/HH students participated in the annual, statewide Track and Field Day
- ◆ In support of engaging our Cherry Creek School District D/HH students in interacting with peers sharing this common disability, the District sponsored events at Jumpstreet and Celebrity Lanes

FY2018-19 Objectives

- ◆ To continue to recognizing the unique nature of deafness and ensure that all Deaf and Hard of Hearing students in the D/HH programs have appropriate ongoing and fully accessible educational opportunities, as well as the additional support in the center-based programs



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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	95.35	112.68	115.77	\$8,313,880	\$8,307,831	\$9,825,814
Substitute Teacher				233,158	127,633	142,352
Para-Educator	98.56	87.37	87.63	6,823,926	6,207,304	7,972,592
Total Instructional Staff	193.91	200.05	203.40	15,370,964	14,642,768	17,940,758
Mental Health	1.71	1.81	1.96	147,773	144,456	170,624
Secretarial	1.23	1.23	1.23	28,528	32,779	32,766
Staff Support	5.46	8.88	9.22	292,028	303,996	317,089
Other				38,950	18,330	11,500
Total Salaries	202.31	211.97	215.81	15,878,243	15,142,329	18,472,737
<u>BENEFITS</u>						
PERA				2,985,590	3,037,236	3,740,366
Medicare				225,197	239,391	271,018
Employee Benefits				734,079	1,231,998	966,738
Total Benefits				3,944,866	4,508,625	4,978,122
<u>OTHER EXPENDITURES</u>						
Purchased Services				165,471	62,207	151,396
Utilities				14,164	14,000	9,700
Supplies and Materials				2,066	7,750	4,450
Capital Outlay				1,074	-	6,200
Other				79,378	81,210	400
Total Other				262,153	165,167	172,146
GRAND TOTAL				\$20,085,262	\$19,816,121	\$23,623,005

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. There are currently two Middle School and one High School level center-based programs to support students on the Autism Spectrum with significant support needs. Intensive early intervention is a priority. Programming for preschool age children reflects the research regarding the need for early intervention.

PERFORMANCE MEASURES

FY2017-18 Objectives

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

FY2017-18 Highlights

- ◆ From spring 2016 to 2017, the performance level of Grade 11 students who were at the Target or Advanced level increased in:
 - English Language Arts from 32.1% to 37.9%, or 5.8 percentage points, and
 - Mathematics from 4.3% to 5.7%, or 1.4 percentage points
- ◆ Continued Professional Development for staff in the areas of Technology, Curriculum, and Para-educator Supervision

FY2018-19 Objectives

- ◆ Provide follow-up Professional Development for teachers in the area of Para-educator Supervision

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>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	62.93	71.84	73.35	\$5,075,791	\$5,462,660	\$5,786,471
Substitute Teacher				11,549	77,569	83,391
Total Instructional Staff	62.93	71.84	73.35	5,087,340	5,540,229	5,869,862
Other				17,750	-	-
Total Salaries	62.93	71.84	73.35	5,105,090	5,540,229	5,869,862
<u>BENEFITS</u>						
PERA				948,438	1,117,727	1,186,986
Medicare				70,800	81,443	85,761
Employee Benefits				395,929	435,675	462,748
Total Benefits				1,415,167	1,634,845	1,735,495
<u>OTHER EXPENDITURES</u>						
Purchased Services				138,106	21,912	21,500
Utilities				659	500	500
Total Other				138,765	22,412	22,000
GRAND TOTAL				\$6,659,022	\$7,197,486	\$7,627,357

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

FY2017-18 Highlights

- ◆ Speech-Language Pathologists (SLPs) participated in two SLP Job Alike Training sessions; one in September and one in December
- ◆ SLPs attended one of three professional development conferences
- ◆ SLPs participate in monthly SLP Study Groups for Early Childhood Education (ECE), Elementary, or Secondary areas based on the educational level they serve

FY2018-19 Objectives

- ◆ Provide two SLP Job Alike opportunities per year
- ◆ Provide new assessments and protocols at the Student Achievement Resource Center (SARC) Library
- ◆ Provide monthly Study Group opportunities for Professional Development



HEALTH SERVICES



HEALTH SERVICES

4700 S. Yosemite St.

Greenwood Village, CO 80111

Manager: Michelle Weinraub

Main Office: 720-554-4275

www.cherrycreekschools.org/HealthServices/

	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Para-Educator				28,939	32,578	32,577
Total Instructional Staff	0.00	0.00	0.00	28,939	32,578	32,577
Nurse	1.00	1.00	1.00	38,110	66,893	74,323
Administrator	1.00	1.00	1.00	49,578	93,924	104,336
Secretarial	1.00	1.00	1.00	17,406	36,727	36,726
Other				2,453	-	-
Total Salaries	3.00	3.00	3.00	136,486	230,122	247,962
<u>BENEFITS</u>						
PERA				24,083	59,106	64,667
Medicare				1,825	4,307	4,673
Employee Benefits				17,237	24,845	20,787
Total Benefits				43,145	88,258	90,127
<u>OTHER EXPENDITURES</u>						
Purchased Services				6,134	6,250	6,250
Utilities				3,966	3,500	3,500
Supplies and Materials				11,496	5,288	4,881
Capital Outlay				-	700	700
Other				470	550	550
Total Other				22,066	16,288	15,881
GRAND TOTAL				\$201,697	\$334,668	\$353,970

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

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

FY2017-18 Highlights

- ◆ Achieved 98% immunization **compliance** rate across CCSD school communities and strengthened relationship with Tri-County Health Department through hosting immunization opportunities in the school setting
- ◆ Maintained and increased Medicaid recoupment levels while exercising fiscal prudence and oversight related to expenditures
- ◆ Supported Title One elementary schools related to health through the Office of Insurance Outreach and promoted dental screenings and use of sealants to promote dental health
- ◆ Implemented the Anaphylaxis PLC with an emphasis on protecting students with life threatening food allergies and took steps toward final implementation of the Stock Epinephrine policy allowing unlicensed personnel to identify anaphylaxis in the school setting and initiate rescue using Epinephrine in the absence of a nurse

FY2018-19 Objectives

- ◆ Convene a team of staff and community stakeholders to develop a comprehensive Medicaid Local Service Plan (LSP) for 2018-2023 supporting the health and wellness of CCSD students
- ◆ Continue to promote the health and safety of our school communities through procedures written in the Readiness & Emergency Management for Schools (REMS) manual as well as promoting high rates of immunization compliance
- ◆ Investigate implementation of an electronic health record (EHR) system for nurses and health techs to track, document and allow for communication of student health needs to schools, providers and parents

WELLNESS SERVICES

WELLNESS SERVICES

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



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	1.00	1.10	1.00	\$75,844	\$79,489	\$87,930
Substitute Teacher				13,610	5,962	9,776
Total Instructional Staff	1.00	1.10	1.00	89,454	85,451	97,706
Mental Health	2.05	2.11	2.00	189,360	193,512	188,536
Secretarial	1.00	1.00	1.00	32,388	27,757	27,744
Staff Support	0.70	0.70	0.80	53,810	48,650	57,473
Other				4,180	6,615	2,000
Total Salaries	4.75	4.91	4.80	369,192	361,985	373,459
<u>BENEFITS</u>						
PERA				69,289	72,225	86,318
Medicare				5,306	5,263	6,235
Employee Benefits				22,146	25,040	33,952
Total Benefits				96,741	102,528	126,505
<u>OTHER EXPENDITURES</u>						
Purchased Services				35,035	58,700	49,262
Utilities				1,104	1,400	1,400
Supplies and Materials				24,172	121,638	121,988
Capital Outlay				1,382	-	-
Other				1,061	7,550	7,550
Total Other				62,754	189,288	180,200
GRAND TOTAL				\$528,687	\$653,801	\$680,164

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
◆ Wellness Leadership & Pilot School Initiative	◆ Suicide Prevention & Intervention
◆ Drug/Alcohol Prevention & Intervention	◆ Staff Wellness Initiative
◆ Mindfulness & Student/Staff Resiliency	◆ Wellness Mini-grants
◆ Health & Physical Education Professional Development	

The framework for wellness is 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 health and learning, this model emphasizes:

- ◆ The importance of multiple and intersecting non-academic factors such as safety, nutrition, school climate, physical activity, and social emotional wellbeing that are crucial to support the learning process
- ◆ Different areas of wellness that have been demonstrated to help ensure that students are healthy, safe, engaged, supported, and challenged

PERFORMANCE MEASURES

FY2017-18 Highlights
<ul style="list-style-type: none">◆ Delivered Restorative Practices training to elementary school core teams & held follow-up sessions with entire staff from each building◆ Developed a series of trainings along with STAR Mentors to provide first year teachers with fundamental classroom management & social/emotional education skills◆ Updated comprehensive wellness strategic plan/goals through Wellness Leadership Team using the Whole School, Whole Community, & Whole Child framework◆ Hosted 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
FY2018-19 Objectives
<ul style="list-style-type: none">◆ Utilize input from District Wellness Leadership Team to develop "2021 Comprehensive Wellness Framework and Goals" document/language and to review/revise staff version of Climate, Safety and Wellness Survey◆ Utilize input from Suicide Prevention Task Force to develop recommendations to district administration, schools, and parents in the identified areas of focus◆ Collect and synthesize data on school start times change to develop recommendations to district administration and schools◆ Identify and activate steps to further support the Colorado Comprehensive Health and Physical Education Standards Prioritization project



Executive Administration & Instructional Departments



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

**EXECUTIVE ADMINISTRATION AND INSTRUCTIONAL DEPARTMENTS
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BOARD OF EDUCATION

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

Serves the
Cherry Creek School
District Community



	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Staff Support	0.25	0.25	0.25	23,714	21,745	22,595
Total Salaries	0.25	0.25	0.25	23,714	21,745	22,595
<u>BENEFITS</u>						
PERA				4,096	4,327	4,506
Medicare				344	315	328
Employee Benefits				-	26	27
Total Benefits				4,440	4,668	4,861
<u>OTHER EXPENDITURES</u>						
Purchased Services				17,269	15,100	15,300
Supplies and Materials				8,224	7,948	7,748
Other Objects				29,863	34,000	34,000
Total Other				55,356	57,048	57,048
GRAND TOTAL				\$83,510	\$83,461	\$84,504

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

FY2017-18 Highlights
<ul style="list-style-type: none">◆ 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 District four year graduation rate reached a high of 90%◆ 41 schools met or exceeded State expectations for academic achievement for students of all ethnicities

OFFICE OF THE SUPERINTENDENT

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

Serves the
Board of Education &
Cherry Creek School
District Community



	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$9,231	\$6,000	\$8,972
Para-Educator				-	200	200
Total Instructional Staff	0.00	0.00	0.00	9,231	6,200	9,172
Administrator	1.00	1.00	1.00	282,487	254,982	267,571
Staff Support	0.75	0.75	0.75	71,524	65,556	67,779
Other					24,784	25,000
Total Salaries	1.75	1.75	1.75	363,242	351,522	369,522
<u>BENEFITS</u>						
PERA				63,729	65,907	67,301
Medicare				5,559	4,802	5,004
Employee Benefits				63,257	58,391	44,966
Total Benefits				132,545	129,100	117,271
<u>OTHER EXPENDITURES</u>						
Purchased Services				26,578	23,450	23,450
Utilities				873	1,000	1,200
Supplies and Materials				4,641	14,125	13,191
Capital Outlay				2,611	1,500	1,500
Other Objects				43,099	33,500	30,500
Total Other				77,802	73,575	69,841
GRAND TOTAL				\$573,589	\$554,197	\$556,634

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 55,700 students. We have embraced an organizational model that centers on two main elements: *Inclusive Excellence* and *College and Career Preparedness and Success*. The premises of this model assume that our mission will be accomplished through devotion to these elements throughout our schools. This alignment empowers schools to elevate the achievement of all students, close the opportunity gap, and prepare all students for college and career success.

Long Range Strategic Goals
<p>◆ Strengthen the Organization</p> <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
<p>◆ Elevate student achievement, close the opportunity gap, and prepare all students for college and career preparedness and success</p> <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
<p>◆ Bolster School Safety and Security</p> <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
<p>◆ Develop Citizenship, Civility, and Character</p> <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
<p>◆ Fuel our Vision of Excellence</p> <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
<p>◆ Recruit, Retain, and Develop the Finest Licensed Personnel and Support Staff</p> <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 CHIEF OF STRATEGIC INITIATIVES

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



	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Substitute Teacher				-	-	-
Para-Educator				-	-	-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Administrator			1.00	-	-	202,413
Staff Support				-	-	-
Other				-	-	-
Total Salaries	0.00	0.00	1.00	-	-	202,413
<u>BENEFITS</u>						
PERA				-	-	42,810
Medicare				-	-	2,935
Employee Benefits				-	-	9,466
Total Benefits				-	-	55,211
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	-	-
Utilities				-	-	-
Supplies and Materials				-	-	70,000
Capital Outlay				-	-	-
Other Objects				-	-	-
Total Other				-	-	70,000
GRAND TOTAL				\$0	\$0	\$327,624

Office of the Chief of Strategic Initiatives Department Mission

The Office of Chief of Strategic Initiatives 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 Chief of Strategic Initiatives leads the planning, development, and implementation of the annual strategic planning and review process focusing on academic achievement and development of all students.

Primarily, this role provides:

- Direct assistance to the Superintendent focusing on the Mission of Cherry Creek Schools
“to inspire every student, to think, to learn, to achieve, to care.”
- Utilizing the District's strategic priorities of *“Inclusive Excellence and College and Career Preparedness and Success”*, monitoring progress on all programming
- Effective communication to build relationships with the diverse constituents who influence the District's mission in achieving academic achievement and student growth

ESSENTIAL RESPONSIBILITIES

In alignment with the District's strategic objectives

1. Ensure academic programming and success, develop an internal structure to identify problems, gaps and needs, and design strategies to address with other departments
2. Identify clear benchmarks for creating and maintaining academic transparency and systems of accountability throughout the District
3. Monitor progress toward the goals, create feedback loops, and provide updates to the Board of Education, District Cabinet, and community stakeholders
4. Audit existing programs vs. their related capital outlay and make recommendations on future utilization and resource expenditures
5. In collaboration with the Office of Professional Learning, plan, develop, and implement the Leadership for Success Plan focused on identifying, developing, and promoting the next group of leaders responsible for maintaining excellence in the Cherry Creek School District

PERFORMANCE MEASURES

FY2018-19 Objectives

- ◆ Collaboratively create benchmarks for academic progress and related structures for monitoring and reporting
- ◆ Design a new internal school audit process with implementation in SY2019-20
- ◆ Revamp and update the Administrative Induction process and subsequent systems to support ongoing learning of all AdCo members



Dedicated to Excellence
Cherry Creek Schools

OFFICE OF CHIEF OF STAFF

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Christopher Smith
Main Office: 720-554-4950
www.cherrycreekschools.org/EducationalLeade

Reports to the
Superintendent of
Schools



	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Substitute Teacher				-	-	-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Administrator			1.00	-	-	177,505
Secretarial			1.00	-	-	65,504
Other				-	-	9,889
Total Salaries	0.00	0.00	2.00	-	-	252,898
<u>BENEFITS</u>						
PERA				-	-	50,430
Medicare				-	-	3,666
Employee Benefits				-	-	292
Total Benefits				-	-	54,388
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	-	42,860
Utilities				-	-	2,000
Supplies and Materials				-	-	71,598
Capital Outlay				-	-	3,000
Other Objects				-	-	4,515
Total Other				-	-	123,973
GRAND TOTAL				\$0	\$0	\$431,259

Office of the Chief of Staff Department Mission

The Office of the Chief of Staff 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 Chief of Staff serves as a key strategic planner, advisor, decision-maker and problem solver for the Superintendent, ensuring issues needing the Superintendent's attention are addressed promptly.

The Chief of Staff will:

- ◆ Support the Superintendent by serving as the executive liaison with the Board of Education
- ◆ Facilitate effective communication with the Board, Leadership Team, and individual Board members
- ◆ Prepare and contribute to reports, briefings, presentations and responses on Board goals and specific issues
- ◆ Provide operational assistance by managing special projects and leading key initiatives, by resolving complex issues that require executive leadership and direction, by supporting the deliverables of the Superintendent's Cabinet Team, and by ensuring that expectations and deadlines are clearly communicated to staff

PERFORMANCE MEASURES

FY2018-19 Objectives
<ul style="list-style-type: none">◆ To provide direct assistance to the Superintendent in the operational, tactical and strategic management of the District and the accomplishment of the mission of Cherry Creek Schools◆ To develop and sustain partnerships and community support In alignment with the District's strategic priorities◆ To effectively communicate and build relationships with the diverse constituents who influence the District's operation, innovation, and growth◆ Oversee district security and safety procedures and work systems to ensure the Superintendent's vision of school and facility safety is aligned with systemic practice within the frameworks of Inclusive Excellence



DIVISION OF EDUCATIONAL OPERATIONS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Jennifer Perry
Main Office: 720-554-4203
www.cherrycreekschools.org/EducationalOperations/



	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$173	\$500	\$-
Substitute Teacher				1,789	4,120	4,000
Total Instructional Staff				1,962	4,620	4,000
Administrator	1.00	1.00	1.00	171,237	172,429	207,412
Secretarial	1.00	1.00	1.00	49,327	49,330	49,330
Staff Support *	7.00	7.00	7.00	223,627	226,761	236,063
Other				14,638	37,092	-
Total Salaries	9.00	9.00	9.00	460,791	490,232	496,805
<u>BENEFITS</u>						
PERA				85,175	89,843	89,813
Medicare				11,179	8,656	6,763
Employee Benefits				16,294	14,412	73,358
Total Benefits				112,648	112,911	169,934
<u>OTHER EXPENDITURES</u>						
Purchased Services				70,158	53,885	110,188
Utilities				1,665	1,200	1,400
Supplies and Materials				57,134	43,320	10,300
Capital Outlay				891	-	3,000
Other Objects				295	1,015	700
Total Other				130,143	99,420	125,588
GRAND TOTAL				\$703,582	\$702,563	\$792,327

* 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

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

FY2017-18 Highlights

- ◆ Professional Learning Communities (PLC) initiatives continue to improve academic focus in all schools
- ◆ Achieved the District graduation target of 90%; for 2017 the graduation rate was 90.04%

FY2018-19 Objectives

- ◆ Implement the 100-Day PLC plans to guide academic improvements at each Cherry Creek District school
- ◆ Increase the District graduation rate to be at 90% or higher at each Cherry Creek High School
- ◆ Implement a plan to improve and align middle school mathematics



Dedicated to Excellence
Cherry Creek Schools

ELEMENTARY EDUCATION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Managers: Nickie Bell, Derek Mullner, Diana Roybal
Main Office: 720-554-4203



Reports to Educational Operations

	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	1.00	1.00	1.00	\$65,671	\$72,678	\$65,811
Substitute Teacher				2,484	7,460	6,436
Total Instructional Staff	1.00	1.00	1.00	68,155	80,138	72,247
Administrator	3.00	3.00	3.00	372,988	373,217	388,845
Secretarial	2.00	2.00	1.00	73,694	82,845	45,816
Other				1,000	800	800
Total Salaries	6.00	6.00	5.00	515,837	537,000	507,708
<u>BENEFITS</u>						
PERA				89,181	106,860	101,646
Medicare				6,785	7,786	7,355
Employee Benefits				68,578	56,726	50,032
Total Benefits				164,544	171,372	159,033
<u>OTHER EXPENDITURES</u>						
Purchased Services				30,564	55,610	55,610
Utilities				1,731	2,500	2,500
Supplies and Materials				26,811	37,482	37,332
Capital Outlay				12,210	3,510	3,510
Other Objects				3,321	5,550	5,600
Total Other				74,637	104,652	104,552
GRAND TOTAL				\$755,018	\$813,024	\$771,293

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.

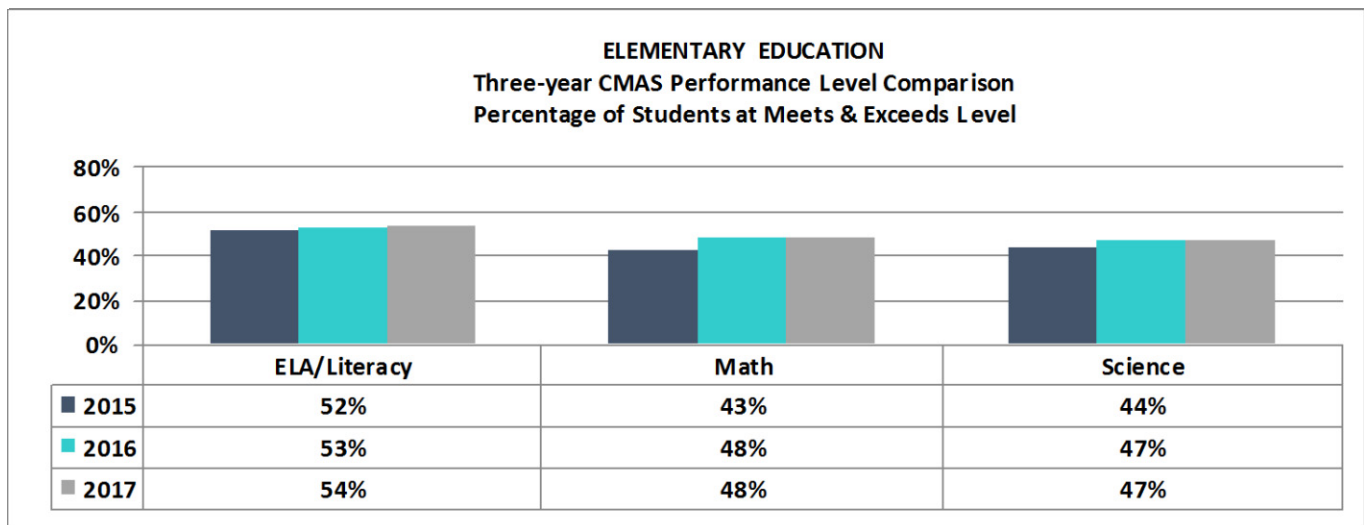
PERFORMANCE MEASURES

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

FY2017-18 Highlights

- ◆ Hired the cadre for the new Altitude Elementary School (previously #44); established the mission and vision of the school and the Positive Behavior Instructional Support (PBIS) model
- ◆ Successfully implemented Professional Learning Communities into all elementary schools



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

FY2018-19 Objectives

- ◆ Develop 100-day Plans for the 2018-19 school year based on the implementation of the PLC work
- ◆ Plan and implement the innovation design models for all of Cherry Creek elementary schools per the 2016 Bond and Budget proposal
- ◆ Implement culturally relevant practices and strategies to close the opportunity and achievement gaps
- ◆ Continue to develop and utilize PLCs with a focus on equity to maximize learning for all students

MIDDLE SCHOOL EDUCATION

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

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$1,730	\$6,705	\$6,703
Substitute Teacher				2,981	3,098	3,098
Total Instructional Staff	0.00	0.00	0.00	4,711	9,803	9,801
Administrator	1.00	1.00	1.00	131,536	132,581	134,416
Secretarial	1.00	1.00	1.00	48,047	49,387	49,367
Other				-	-	-
Total Salaries	2.00	2.00	2.00	184,294	191,771	193,584
<u>BENEFITS</u>						
PERA				32,793	38,162	38,724
Medicare				2,511	2,781	2,807
Employee Benefits				21,922	30,162	17,707
Total Benefits				57,226	71,105	59,238
<u>OTHER EXPENDITURES</u>						
Purchased Services				19,196	34,962	34,962
Supplies and Materials				5,687	7,051	6,929
Other Objects				991	1,000	1,000
Total Other				25,874	43,013	42,891
<u>GRAND TOTAL</u>				\$267,394	\$305,889	\$295,713

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.

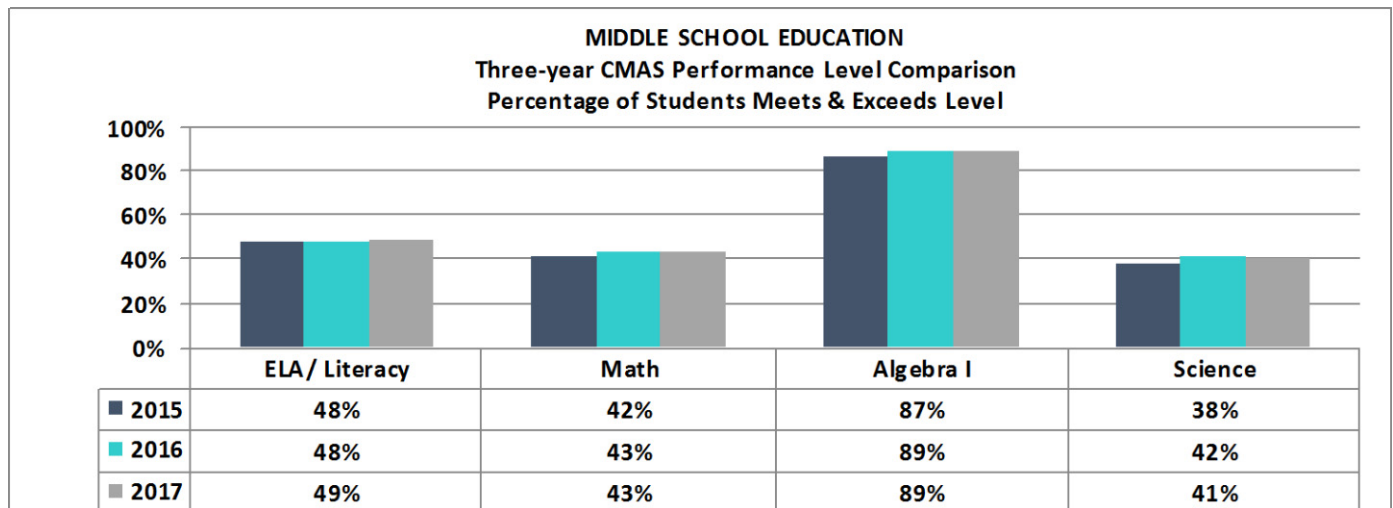
PERFORMANCE MEASURES

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

FY2017-18 Highlights

- ◆ Middle schools worked with their Guiding Coalitions to strengthen the PLC process to clarify responses to the PLC questions
- ◆ Infinity Middle School (Middle School #11) opened with sixth graders housed at Sky Vista Middle School; their cadre continues to plan for the grand opening in their completed facility to open August 2018
- ◆ ASPIRE testing was implemented and a new math common assessment was created, which was implemented in Spring 2018; results will be incorporated with other data to assist with placement of incoming sixth grade students



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

FY2018-19 Objectives

- ◆ Increase middle school access to and achievement in advanced rigorous courses
- ◆ Eliminate the disparity among racial groups in our discipline data
- ◆ Develop a comprehensive and cohesive middle school mission, vision, and values for the Cherry Creek School District with measurable success criteria

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>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$1,575	\$-	\$108
Substitute Teacher				2,087	-	-
Total Instructional Staff				3,662	-	108
Administrator	1.00	1.00	1.00	120,500	122,938	126,140
Secretarial	1.00	1.00	1.00	35,273	36,024	38,640
Other	0.02			(53,365)	-	-
Total Salaries	2.02	2.00	2.00	106,070	158,962	164,888
<u>BENEFITS</u>						
PERA				28,925	31,633	32,884
Medicare				1,414	2,305	2,391
Employee Benefits				21,730	12,752	18,634
Total Benefits				52,069	46,690	53,909
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,301	186,672	186,672
Utilities				-	660	660
Supplies and Materials				3,024	1,500	1,500
Capital Outlay				3,517	1,000	1,000
Other Objects				649	1,130	1,130
Total Other				86,491	190,962	190,962
GRAND TOTAL				\$244,630	\$396,614	\$409,759

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

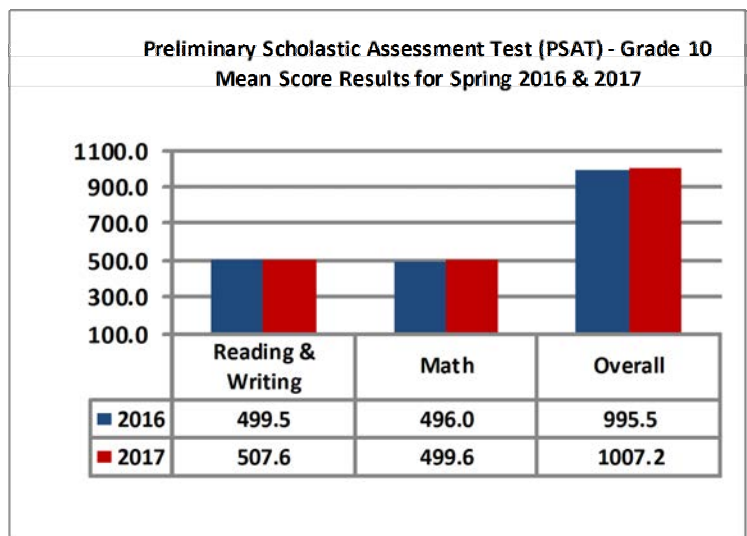
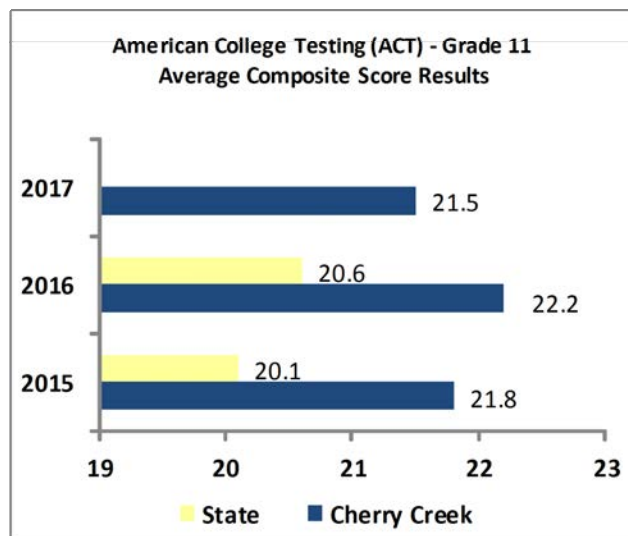
PERFORMANCE MEASURES

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

FY2017-18 Highlights

- ◆ The District on-time graduation rate reached 90%
- ◆ Professional Learning Communities (PLCs) were implemented in all schools and enhanced by the Sister School model



FY2018-19 Objectives

- ◆ Continue to develop and utilize PLCs with a focus on equity to maximize learning for all students
- ◆ Implement culturally relevant practices within all areas of Cherry Creek schools
- ◆ Maintain the District graduation rate at 90% or higher

ACTIVITIES AND ATHLETICS

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

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$926	\$-	\$-
Substitute Teacher				-	-	-
Total Instructional Staff	0.00	0.00	0.00	926	0	0
Administrator	1.00	1.00	1.00	110,640	111,527	115,328
Secretarial	1.00	1.00	1.00	41,094	40,200	39,818
Staff Support	1.20			26,546	44,160	-
Other				-	-	-
Total Salaries	3.20	2.00	2.00	179,206	195,887	155,146
<u>BENEFITS</u>						
PERA				31,325	29,969	30,947
Medicare				2,357	2,184	2,250
Employee Benefits				20,736	18,631	21,242
Total Benefits				54,418	50,784	54,439
<u>OTHER EXPENDITURES</u>						
Purchased Services				208,292	209,057	208,778
Utilities				66,902	81,185	69,847
Supplies and Materials				67,593	102,221	92,721
Capital Outlay				7,862	51,370	46,870
Other Objects				64,021	114,450	123,450
Total Other				414,670	558,283	541,666
GRAND TOTAL				\$648,294	\$804,954	\$751,251

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

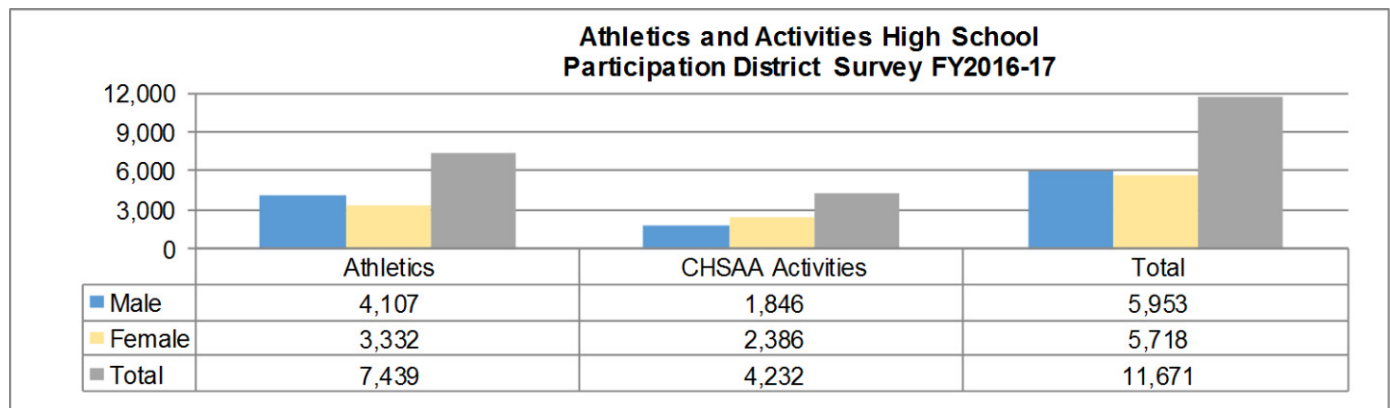
The District offers 260 high school, 174 middle school, and 250 elementary school activity clubs. Some of these programs are presented in the following tables:

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.

FY2017-18 Highlights

- ◆ District athletic and activity programs have contributed to the common good of our community through scheduled community service hours and fund raising events in support of various worthy causes
- ◆ A large percentage of students who participate in District athletic and activity programs throughout the year are achieving academic success in the classroom

FY2018-19 Objectives

- ◆ Continue to provide excellent athletic and activity education-based programs
- ◆ Expand opportunities for inclusion through our Unified Programs

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.

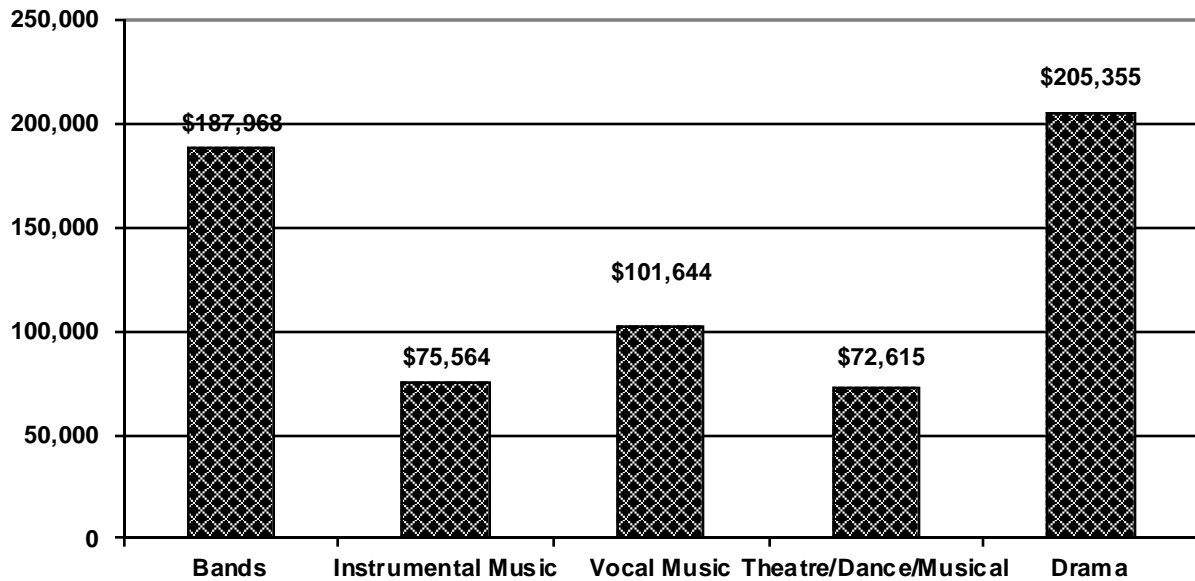
The activity budgets for all schools are summarized below by activity.



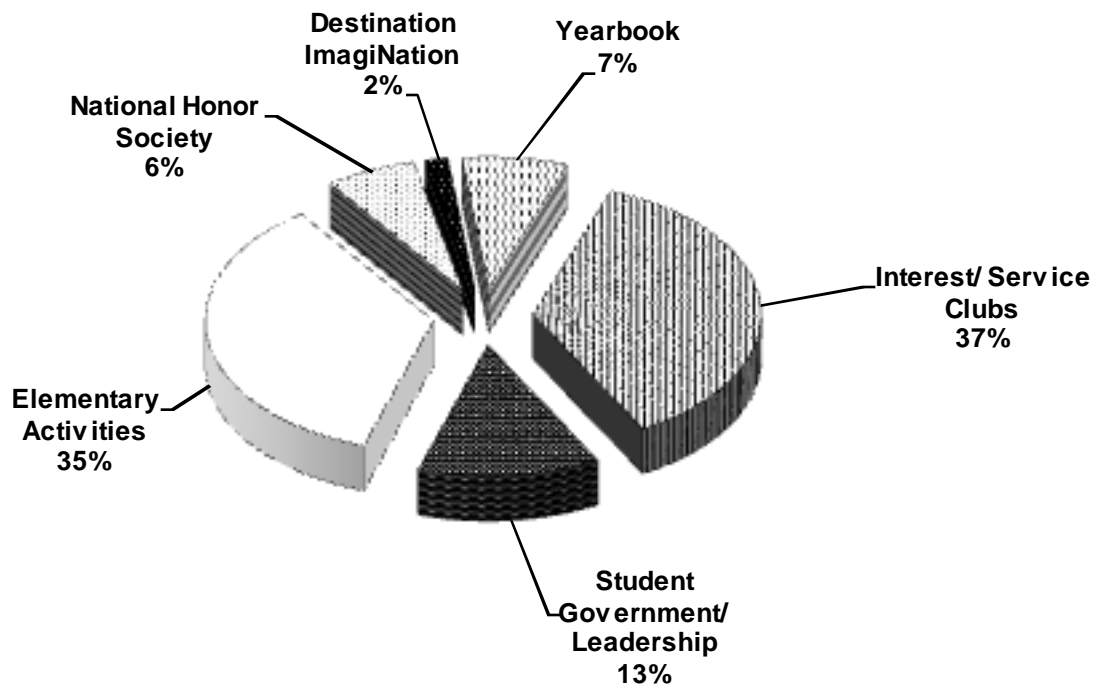
	2016-17	2017-18	2018-19
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Bands	\$188,399	\$172,894	\$187,968
Color Guard and Drill Team	-	2,518	1,809
Commencement	245,965	240,981	238,523
Dance and Musical	19,170	20,160	20,111
Destination ImagiNation	10,663	15,655	13,584
Drama	215,656	216,141	205,355
Instrumental Music/Orchestra	79,118	75,049	75,564
Interest Clubs	238,522	225,760	233,010
Literary Magazine	16,425	16,173	13,606
National Honor Society	43,490	49,475	55,015
Newspaper	77,335	75,003	65,206
Service Clubs	18,250	15,775	16,624
Speech/Debate	105,523	104,354	108,424
Student Government	97,524	109,248	111,154
Theatre	48,917	50,243	52,504
Vocal Music	96,786	96,890	101,644
Yearbook	62,699	62,136	63,954
Elementary Activities	307,999	282,640	302,976
Total Activities	\$1,872,435	\$1,831,093	\$1,867,031

Fiscal Year 2018-19

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.

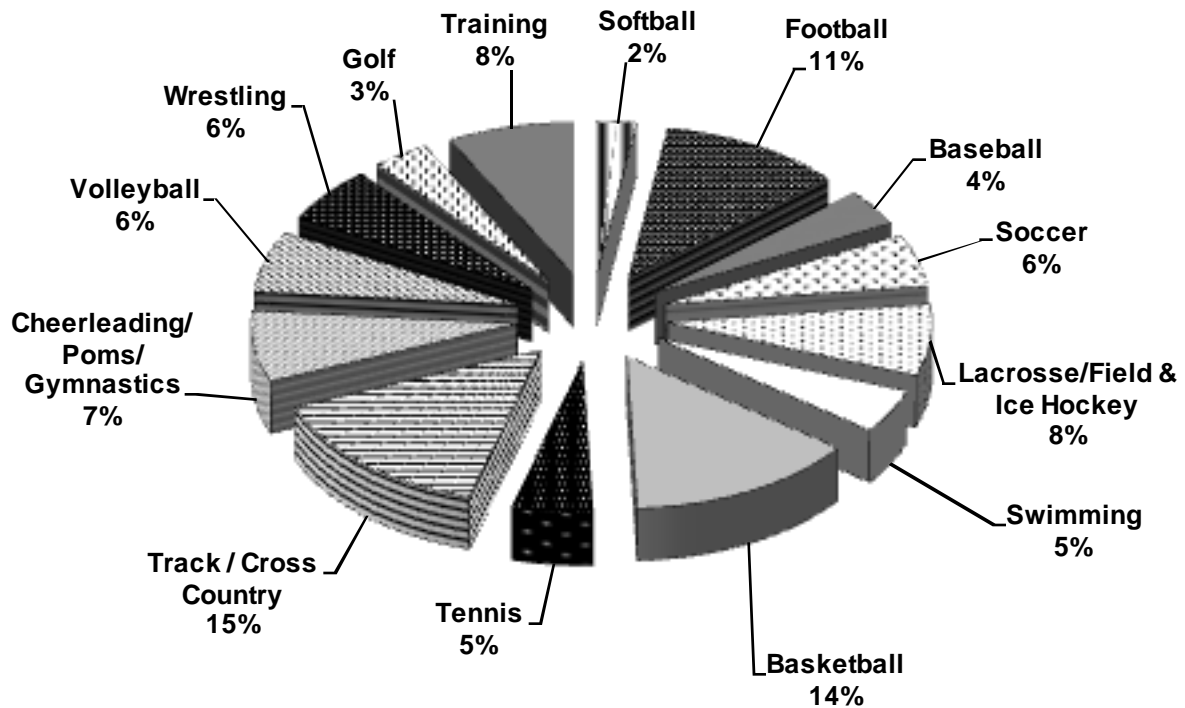
The athletic budgets for all middle and high schools are summarized below by program or sport.



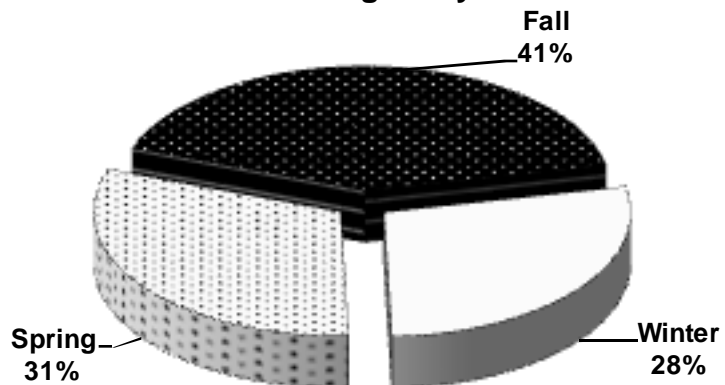
	2016-17 <u>ACTUAL</u>	2017-18 <u>BUDGET</u>	2018-19 <u>BUDGET</u>
Baseball, Boys/Spring	\$150,930	\$138,615	\$141,955
Basketball, Boys/Winter	288,894	280,768	268,673
Basketball, Girls/Winter	259,112	244,334	248,215
Cheerleaders	115,318	133,049	120,265
Cross Country/Fall	120,860	134,403	124,451
Ice Hockey	70,598	38,534	61,534
Field Hockey, Girls/Fall	36,112	38,401	38,734
Football/Fall	433,248	404,712	412,908
Golf, Boys/Fall	67,947	68,293	64,126
Golf, Girls/Spring	61,254	68,083	64,387
Gymnastics, Girls/Fall	36,644	36,284	36,985
Lacrosse, Boys/Spring	77,063	97,150	102,474
Lacrosse, Girls/Spring	68,902	71,830	75,388
Pom Pom	109,071	114,954	119,327
Soccer, Boys/Fall	110,542	107,563	107,030
Soccer, Girls/Spring	101,257	100,257	100,165
Softball, Girls/Fall	107,716	96,061	87,810
Swimming, Boys/Spring	80,776	78,938	73,338
Swimming, Girls/Winter	86,844	97,981	98,149
Tennis, Boys/Fall	94,900	81,319	83,467
Tennis, Girls/Spring	99,299	98,306	98,535
Track, Boys/Spring	116,002	122,152	118,285
Track, Girls/Spring	96,732	113,991	110,744
Track, Fall	175,177	179,215	180,630
Training	227,900	263,416	283,943
Volleyball, Girls/Spring	140,365	121,695	115,080
Volleyball, Girls/Fall	116,953	114,948	123,486
Wrestling/Winter	191,218	201,733	218,797
Total Athletics	\$3,641,631	\$3,646,989	\$3,678,887

Fiscal Year 2018-19

Percent of Athletic Expenditures by Sport



Athletic Budgets by Season



NORTH AREA STUDENT ACHIEVEMENT

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

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	7.45	5.30	5.30	\$412,995	\$417,216	\$432,862
Substitute Teacher				4,325	5,972	6,394
Total Instructional Staff	7.45	5.30	5.30	417,320	423,188	439,256
Other				4,500	-	-
Total Salaries	7.45	5.30	5.30	421,820	423,188	439,256
<u>BENEFITS</u>						
PERA				77,608	85,403	88,930
Medicare				6,045	6,224	6,431
Employee Benefits				24,433	29,757	19,404
Total Benefits				108,086	121,384	114,765
<u>OTHER EXPENDITURES</u>						
Supplies and Materials				-	6,687	6,687
Total Other				-	6,687	6,687
GRAND TOTAL				\$529,906	\$551,259	\$560,708

North Area Student Achievement Department Mission

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

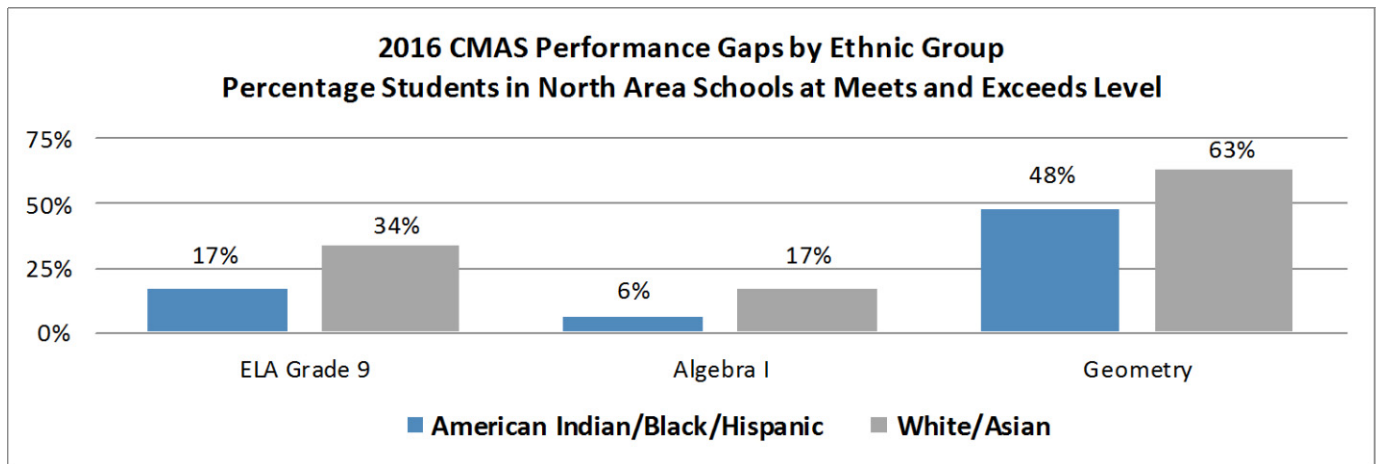
- ◆ **Elevate student achievement, close the opportunity gap, and prepare all students for college and career preparedness and success**
 - **Inclusive Excellence:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the 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					
	2013	2014	2015	2016	2017
Students who took one or more AP tests	541	544	502	515	569
% of students who scored 3 or higher	43%	54%	54%	61%	58%



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.

FY2018-19 Objectives

- ◆ Increase the number of students by ethnicity who enroll in an AP or Concurrent Enrollment Course
- ◆ Increase the percentage of students by ethnicity who successfully complete Algebra I by the end of Grade 9
- ◆ Increase the percentage of students by ethnicity graduating from high school

SAFETY AND SECURITY

4700 S. Yosemite St.
Greenwood Village, CO 80111

Manager: Randy Councell
Main Office: 720-554-4489

www.cherrycreekschools.org/SafeSchools/

Reports to
Superintendent of
Schools



	<u>BUDGETED STAFFING</u>			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$100,517	\$103,438	\$106,943
Secretarial	1.00	1.00	1.00	31,369	32,412	32,402
Staff Support	4.00	5.00	15.00	212,177	217,452	578,634
Other				3,373	18,540	-
Total Salaries	6.00	7.00	17.00	347,436	371,842	717,979
<u>BENEFITS</u>						
PERA				66,205	73,996	143,186
Medicare				5,000	5,394	10,410
Employee Benefits				42,061	37,082	41,800
Total Benefits				113,266	116,472	195,396
<u>OTHER EXPENDITURES</u>						
Purchased Services				158,694	131,550	1,197,357
Utilities				6,581	3,100	3,100
Supplies and Materials				12,689	43,270	43,270
Capital Outlay				-	-	600,000
Other Objects				826	2,000	2,000
Total Other				178,790	179,920	1,845,727
<u>GRAND TOTAL</u>				\$639,492	\$668,234	\$2,759,102

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.

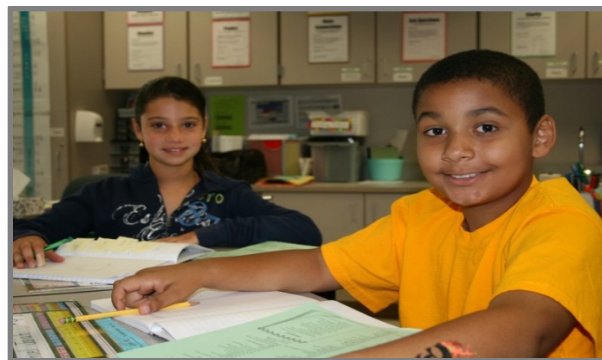
Each school has a functioning school safety team that monitors the building plan for both psychological and physical safety, and a crisis response and recovery team that oversees and implements the school's crisis response plan when needed. Major components of the District Comprehensive Safe Schools 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

FY2017-18 Objectives
<ul style="list-style-type: none">◆ 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 Response Emergency Management System (REMS) templates in electronic format to include QR bar codes
FY2017-18 Highlights
<ul style="list-style-type: none">◆ Completed numbering system on poles and stadiums◆ Installed Law Enforcement Knox Boxes at Cherry Creek District buildings◆ Updated School Safety Plans, REMS templates, and started GRS/MCI mapping of schools
FY2018-19 Objectives
<ul style="list-style-type: none">◆ Further update of REMS templates to be compliant with OEM standards◆ Review the practice of Drills/Exercises conducted by schools (Run/Hide/Fight Concept)◆ Review and update future Standard Response Protocol (SRP) safety projects◆ Conduct new physical assessments of all Cherry Creek School buildings for security upgrades

DIVISION OF PERFORMANCE IMPROVEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Michael Giles
Main Office: 720-554-5031
www.cherrycreekschools.org/PerformanceImprovement/



Reports to
Superintendent of
Schools

	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	4.95	7.20	7.85	\$793,785	\$742,249	\$811,024
Substitute Teacher				39,418	20,737	21,949
Total Instructional Staff	4.95	7.20	7.85	833,203	762,986	832,973
Mental Health						
Nurse						
Administrator	2.00	2.00	2.00	309,629	293,607	303,799
Secretarial	2.00	3.00	3.00	114,857	116,340	113,454
Staff Support	4.90	2.90	2.90	181,530	140,406	151,334
Custodian	1.00	1.00	1.00	12,200	34,580	35,616
Other				12,966	4,192	4,192
Total Salaries	14.85	16.10	16.75	1,464,385	1,352,111	1,441,368
<u>BENEFITS</u>						
PERA				268,913	267,379	296,848
Medicare				21,960	19,530	21,337
Employee Benefits				107,576	98,635	119,400
Total Benefits				398,449	385,544	437,585
<u>OTHER EXPENDITURES</u>						
Purchased Services				381,449	441,897	440,728
Utilities				153,628	174,370	166,196
Supplies and Materials				113,961	63,155	62,928
Capital Outlay				903	1,000	1,000
Other Objects				12,592	24,590	24,590
Total Other				662,533	705,012	695,442
GRAND TOTAL				\$2,525,367	\$2,442,667	\$2,574,395

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; Digital 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 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

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

FY2017-18 Highlights

- ◆ The ACT Composite Score was 21.5 in 2017, falling short our goal of 22.5
- ◆ The District four year graduation rate reached a high of 90% and our goal of 95% for all ethnicity groups was reached; Asian student graduation rate exceeded the goal at 96%; other groups made strong progress toward the goal as follows; American Indian (91%), Black (87%), Hispanic (88%), White (91%), and students identifying with two or more races (87%)
- ◆ 41 schools met or exceeded State expectations for academic achievement for students of all ethnicities
- ◆ The overall rating on the District Performance Framework decreased by 4.6 percentage points in 2017; it is difficult to compare 2016 and 2017 rates as the indicators changed, particularly in the area of Postsecondary and Workforce Readiness where a matriculation score and a new assessment (SAT) was added

FY2018-19 Objectives

- ◆ Increase ACT Composite Score to 22.5
- ◆ Increase graduation/completion rate for all subgroups to 95% or higher
- ◆ Increase the percentage of students by ethnicity meeting ACT ASPIRE grade level benchmarks for college and career readiness at grades 4, 7 and 10
- ◆ Increase the percentage of grade 3 students meeting grade level expectations in reading

CURRICULUM AND INSTRUCTION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Amber Sorg
Main Office: 720-554-5031
www.cherrycreekschools.org/CurricDev/



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	17.65	16.22	14.90	\$1,511,641	\$1,272,110	\$1,379,656
Substitute Teacher				87,651	48,307	50,313
Total Instructional Staff	17.65	16.22	14.90	1,599,292	1,320,417	1,429,969
Administrator	1.00	1.00	1.00	115,008	115,928	101,850
Secretarial	1.00	1.00	1.00	38,067	38,666	38,658
Staff Support	4.00	4.00	4.00	139,443	135,862	133,676
Other				88,552	-	-
Total Salaries	23.65	22.22	20.90	1,980,362	1,610,873	1,704,153
<u>BENEFITS</u>						
PERA				356,771	325,954	327,015
Medicare				27,306	23,649	23,683
Employee Benefits				111,623	122,255	128,209
Total Benefits				495,700	471,858	478,907
<u>OTHER EXPENDITURES</u>						
Purchased Services				132,421	72,166	70,884
Utilities				5,706	5,600	2,910
Supplies and Materials				2,011,892	236,618	237,641
Capital Outlay				3,263	15,000	13,869
Other Objects				14,607	10,262	10,262
Total Other				2,167,889	339,646	335,566
GRAND TOTAL				\$4,643,951	\$2,422,377	\$2,518,626

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 upon graduation 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

FY2017-18 Highlights

- ◆ Prioritized standards in all content areas
- ◆ Developed Cherry Creek Innovative Learner Standards and identified the essential skills that are needed for success in life
- ◆ Aligned resources to District initiatives

FY2018-19 Objectives

- ◆ Align the Cherry Creek Academic Standards and curriculum to the newly revised Colorado Academic Standards
- ◆ Review evaluation processes for efficiency and effectiveness
- ◆ Continue to develop each content area's instructional system
- ◆ Support the integration and coherence between PLCs, Culturally Responsive Education, and Innovation



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			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator			1.00	\$-	\$-	\$89,466
Teacher	2.16	2.05	2.00	\$180,136	\$167,256	179,123
Substitute Teacher				45,101	62,202	59,946
Total Salaries	3.16	3.05	4.00	277,520	279,987	379,996
<u>BENEFITS</u>						
PERA				52,275	56,315	76,362
Medicare				3,941	4,963	6,311
Employee Benefits				17,463	18,393	20,280
Total Benefits				73,679	79,671	102,953
<u>OTHER EXPENDITURES</u>						
Purchased Services				23,437	31,750	39,950
Utilities				501	500	500
Supplies and Materials				19,651	31,731	28,584
Capital Outlay				-	1,000	1,000
Other				8,230	18,916	19,279
Total Other				51,819	83,897	89,313
GRAND TOTAL				\$403,018	\$443,555	\$572,262

Advanced Academic Services Mission

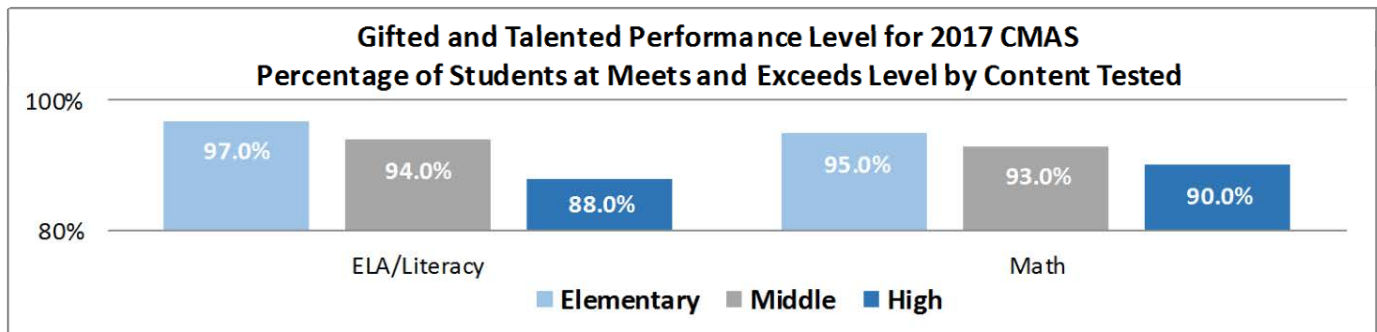
The Gifted and Talented Program supports the Cherry Creek School District's strategic academic goals to:

- ◆ **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.

FY2017-18 Highlights

- ◆ Successfully implemented the culturally sensitive universal screener at the secondary level to support equitable identification practices
- ◆ Continued a positive trend in gifted identification of under-represented populations, specifically Black and Latino students, students in grades K-2, and twice exceptional students
- ◆ Continued positive implementation measures 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 K-12

FY2018-19 Objectives

- ◆ Refine and implement promising practices in gifted identification across all student populations and all 13 categories of giftedness
- ◆ Explore and implement new strategies to document the growth of high-potential and advanced students
- ◆ Continue to develop and implement a continuum of K-12 enrichment and support strategies
- ◆ Increase opportunities for parent and student engagement, especially support with the Affective needs of gifted students

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>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	10.86	10.96	10.00	\$893,177	\$940,718	\$905,515
Substitute Teacher				17,243	50,990	51,354
Para-Educator				-	-	-
Mental Health						
Secretarial	2.00	1.98	1.98	60,873	60,875	60,853
Staff Support	2.89	2.89	2.91	129,283	129,023	129,017
Custodian	0.34	0.34	0.34	33,476	11,757	12,109
Other				8,626	2,326	2,326
Total Salaries	17.09	17.17	16.23	1,247,951	1,301,564	1,270,628
<u>BENEFITS</u>						
PERA				235,076	265,670	256,464
Medicare				17,587	19,570	18,623
Employee Benefits				103,059	123,992	129,502
Total Benefits				355,722	409,232	404,589
<u>OTHER EXPENDITURES</u>						
Purchased Services				91,678	90,751	89,169
Utilities				63,964	70,127	65,163
Supplies and Materials				29,125	25,248	25,187
Capital Outlay				3,566	8,500	8,500
Other Objects				55,959	55,890	55,890
Total Other				244,292	250,516	243,909
GRAND TOTAL				\$1,847,965	\$1,961,312	\$1,919,126

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

FY2017-18 Highlights	
◆	Promoted structures and systems that support Professional Learning Communities (PLC) in each school and department in our district
◆	Introduced the Skillful Teacher Series to support the growth of teachers as related to district goals and initiatives across the district
◆	Continued to support the development and build leadership capacity of teachers with the PLC Academy
◆	Provided opportunities for teachers to engage in embedded staff development
◆	Facilitated learning sessions for District administrators, principals, and assistant principals
◆	Supported new teachers with S.T.A.R. mentors and induction programming

Departmental Unit	FY2018-19 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

Reports to
Professional Learning



	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Staff Support	3.25	3.25	3.25	212,449	216,690	224,007
Custodian						
Total Salaries	8.77	8.78	8.78	352,737	360,170	367,461
<u>BENEFITS</u>						
PERA				64,454	71,674	73,283
Medicare				4,922	5,222	5,328
Employee Benefits				35,588	40,792	43,114
Total Benefits				104,964	117,688	121,725
<u>OTHER EXPENDITURES</u>						
Purchased Services				158,157	162,190	165,190
Utilities						
Capital Outlay				-	3,100	2,500
Other Objects				1,051	1,000	800
Total Other				192,133	198,239	198,237
GRAND TOTAL				\$649,834	\$676,097	\$687,423

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 13,400 books, test kits and models; a digital library of 12,800 ebooks, audiobooks and videos; a media library of 4500 DVDs; databases for staff and student use; streaming media subscriptions; multicultural trunks; reference and research assistance and the STARLAB portable planetarium. Visit our website to search our library resources 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

FY2017-18 Highlights
<ul style="list-style-type: none"> ◆ Continued development of the Districtwide Overdrive Digital Library, which includes 12,800 ebooks, digital audiobooks, and streaming videos; monthly circulation is averaging 5,140 items ◆ Saved \$103,000 by combining online subscription purchases to take advantage of discounted group pricing ◆ 9,520 bibliographic records were added to the library catalog ◆ 48,551 new items were added in and 69,011 items removed from the Library Management System ◆ \$365,498 cost savings were realized in FY2017-18 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
FY2018-19 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 and easy access to library collections and media tools ◆ Provide library resources training to support professional growth and learning

INCLUSIVE EXCELLENCE

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



Reports to
Performance
Improvement

	BUDGETED STAFFING			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.05	3.16	2.00	\$254,017	\$266,996	\$191,403
Substitute Teacher				69,829	84,211	126,835
Para-Educator						
Mental Health						
Secretarial	2.00	2.00	2.00	65,806	68,150	79,964
Staff Support						
Total Salaries	5.05	6.16	5.00	684,648	703,623	697,799
<u>BENEFITS</u>						
PERA				131,664	140,773	141,026
Medicare				9,934	10,257	10,127
Employee Benefits				35,048	31,576	31,903
Total Benefits				176,646	182,606	183,056
<u>OTHER EXPENDITURES</u>						
Purchased Services				260,227	293,149	233,576
Utilities				749	-	-
Supplies and Materials				44,729	32,197	37,312
Capital Outlay				9,276	2,000	2,000
Other Objects				62,747	62,532	62,532
Total Other				377,728	389,878	335,420
<u>GRAND TOTAL</u>				\$1,239,022	\$1,276,107	\$1,216,275

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**

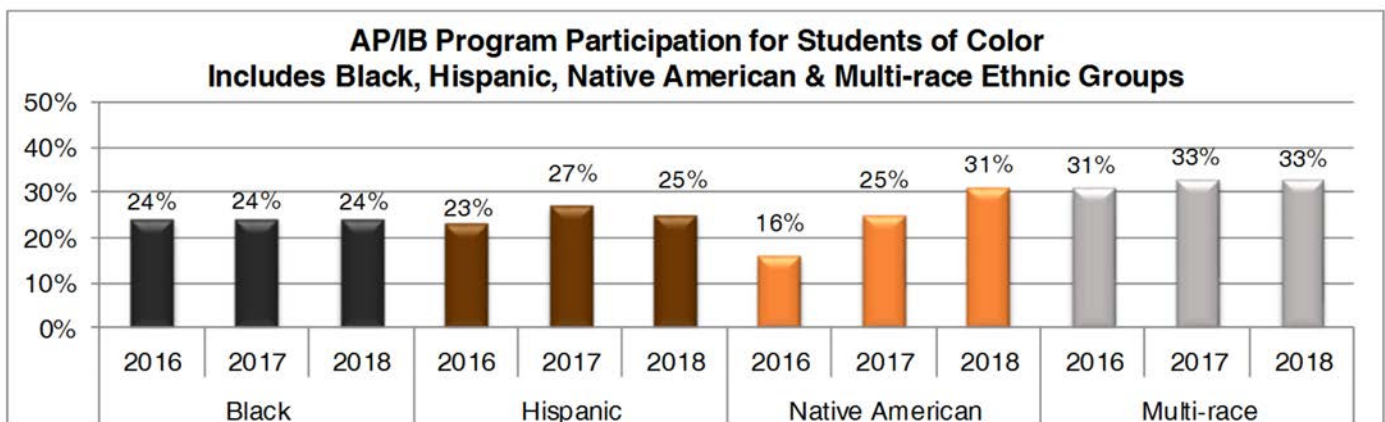
- **Inclusive Excellence:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
- **College and Career Preparedness and Success:** Preparing students for postsecondary success including 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

FY2017-18 Highlights

- ◆ Continued the 3 year trend of either increased or sustained enrollment percentage of students of color in AP/IB courses at the High school level
- ◆ Successfully implemented a job embedded model of professional development and support for school-based teams around Equity Minded Pedagogy, using the Big Six Themes of Culturally Responsive Education as designed by Dr. Adeyemi Stenbridge
- ◆ Every CCSD School principal and teacher team participated in a one-day Equity Retreat to develop their understanding of Equity and Culturally Responsive Education; each school also participated in an Equity Immersion Day designed to help identify their own equity "Problem of Practice"
- ◆ Seven of the twelve 2018 Daniels Scholarship Award recipients are AVID students
- ◆ Over 500 Cherry Creek Educators participated in either Beyond Diversity, Culturally Responsive Classroom Management, Culturally Responsive Discipline Practices or the Inclusive Excellence Online training



FY2018-19 Objectives

- ◆ Increase the number of students of color enrolled and succeeding in rigorous courses at the middle and high school level by 5 percentage points
- ◆ Through intentional training, ongoing support and monitoring, reduce the disproportionality in discipline of Black and Brown students at the middle school level by 10%
- ◆ Continue to provide sustained systemic support to school-based teams around Equity Minded Pedagogy using the Big Six Themes of Culturally Responsive Education
- ◆ Continue to empower the District Partnership for Academically Successful Students (PASS) to deepen the engagement of CCSD parents of color in an effort to create greater access/opportunity for students

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

	BUDGETED STAFFING			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	82.65	80.81	89.53	\$6,183,394	\$6,545,420	\$7,509,539
Substitute Teacher				29,522	108,536	122,563
Administrator	1.00	1.00	1.00	106,521	107,860	113,735
Secretarial	1.00	1.00	1.00	33,985	34,693	34,702
Staff Support	5.00	7.80	7.72	246,750	374,176	371,419
Other				92,456	67,000	99,047
Total Salaries	89.65	90.61	99.25	6,692,628	7,237,685	8,251,005
<u>BENEFITS</u>						
PERA				1,236,327	1,515,431	1,717,109
Medicare				93,724	110,429	124,369
Employee Benefits				564,173	614,816	697,691
Total Benefits				1,894,224	2,240,676	2,539,169
<u>OTHER EXPENDITURES</u>						
Purchased Services				48,123	38,099	49,001
Utilities				143	150	150
Supplies and Materials				12,785	5,161	4,976
Capital Outlay				13,822	7,000	6,243
Other				482	1,600	1,300
Total Other				75,355	52,010	61,670
GRAND TOTAL				\$8,662,207	\$9,530,371	\$10,851,844
GRAND TOTAL				\$8,662,207	\$9,530,371	\$10,851,844

Language Supports and Services Mission

The English Language Supports and Services 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 Cherry Creek School District's English Language Supports (ELS) Program provides culturally and linguistically diverse learners with equitable access to cohesive learning opportunities that accelerate their social and academic English, provides meaningful 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 Education (CRE).

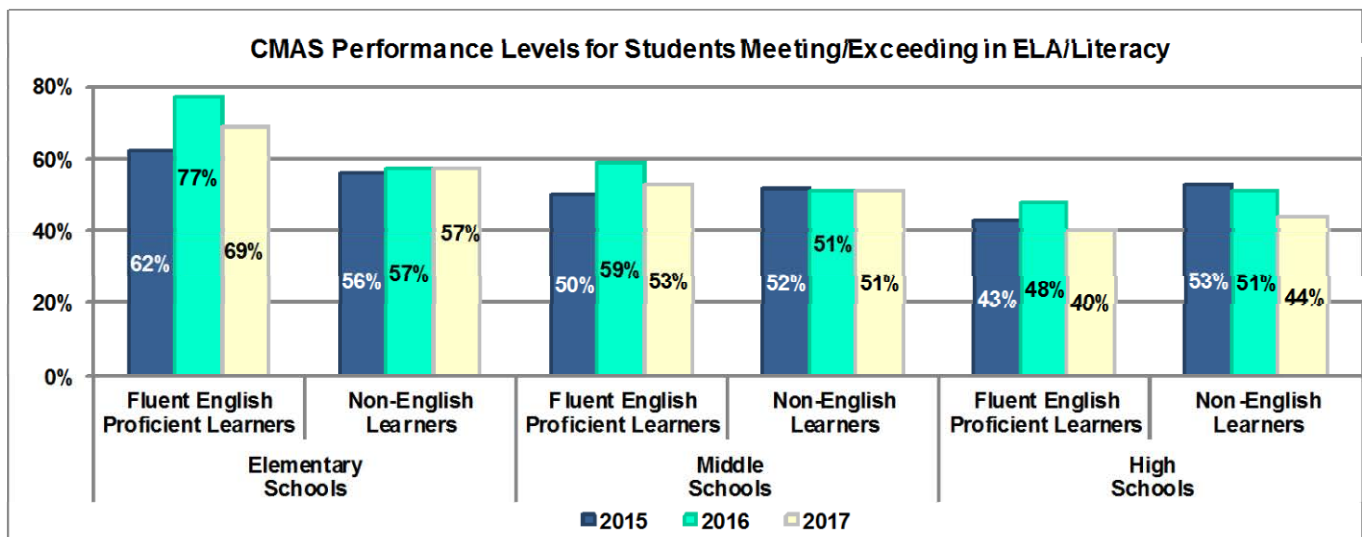
PERFORMANCE MEASURES

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

FY2017-18 Highlights

- ◆ Received the ELPA Excellence Award from the State for high growth and achievement for English Learners
- ◆ Many districts and schools have visited to observe and learn more about co-teaching from our model



FY2018-19 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

	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Substitute Teacher				135	45,000	45,000
Secretarial	1.00	1.00	1.00	34,800	34,256	33,267
Staff Support	6.00	5.80	6.00	420,852	364,471	381,977
Custodian						
Total Salaries	8.00	7.80	8.00	599,264	564,352	585,193
<u>BENEFITS</u>						
PERA				111,048	113,092	117,308
Medicare				8,365	8,241	8,484
Employee Benefits				46,712	43,863	51,895
Total Benefits				166,125	165,196	177,687
<u>OTHER EXPENDITURES</u>						
Purchased Services				710,809	1,320,044	1,302,332
Capital Outlay				8,003	7,000	6,000
Other Objects				885	2,204	3,080
Total Other				737,713	1,341,599	1,330,306
<u>GRAND TOTAL</u>				\$1,503,102	\$2,071,147	\$2,093,186

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

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

FY2017-18 Highlights

- ◆ Initiated implementation of assessment platform to support development and use of common formative assessments for teachers and collaborative teams
- ◆ Collaborated with Information Systems team and other departments on identifying and refining data sources for streamlining data reporting needs
- ◆ Updated trainings and procedures to address changes in state assessments at high school grade level
- ◆ Identified indicators and metrics for use in initial reporting for District's internal accountability system

FY2018-19 Objectives

- ◆ Extend training of District assessment platform to District and School staff
- ◆ Update District reporting system for efficiency and utility
- ◆ Continue to support Schools and the District with potential changes to state and District accountability and assessment systems
- ◆ Support School and District staff with implementing state revisions to the educator evaluation rubric



Other Support Departments



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: David Hart
Main Office: 720-554-4344

Reports to
Superintendent of
Schools



	<u>BUDGETED STAFFING</u>			<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	-	\$197,352	\$171,378	\$-
Secretarial	1.00	1.00	1.00	52,046	48,342	48,337
Other				-	13,352	-
Total Salaries	2.00	2.00	1.00	249,398	233,072	48,337
<u>BENEFITS</u>						
PERA				43,000	43,701	7,503
Medicare				799	3,184	701
Employee Benefits				22,806	19,294	18,765
Total Benefits				66,605	66,179	26,969
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,376	37,000	33,000
Supplies and Materials				25,539	73,309	78,309
Capital Outlay				773	10,000	10,000
Other Objects				3,896	11,000	10,000
Total Other				112,584	131,309	131,309
<u>GRAND TOTAL</u>				\$428,587	\$430,560	\$206,615

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 of the Financial Plan document). Each of these service areas has a direct impact on supporting an exceptional learning experience for Cherry Creek students and efficiency of daily operations.

PERFORMANCE MEASURES

FY2017-18 Highlights	
<ul style="list-style-type: none"> ◆ Improved project/work collaborative systems between all Educational Support Services departments ◆ Improved communication between departments/schools and improved relationships with all stakeholders 	
Departmental Unit	FY2018-19 Objectives
◆ Facility Planning & Construction	<ul style="list-style-type: none"> ◆ Complete new building construction, major building renovations, and major mechanical retrofits at seven schools and other planned innovation sites ◆ Continue to support the development and implementation of the District's capital improvement program ◆ Support the development of a long-term security infrastructure strategy and two-way radio infrastructure improvement program in partnership with the IS and security departments
◆ Grounds/ Maintenance/ Carpentry/Custodial	<ul style="list-style-type: none"> ◆ Complete projects, including several track replacements and the resurfacing of the tennis courts at Eaglecrest High School ◆ Improve the appearance of Smoky Hill High School with added fencing and mechanical system screening ◆ Increase safety training, awareness, and exercises ◆ Successfully transition to new cleaning service vendor(s) ◆ Provide technicians with greater access to technology and fully implement the preventative maintenance module of the SchoolDude application
◆ Pupil Transportation	<ul style="list-style-type: none"> ◆ Create a robust training program for Transportation employees ◆ Implement an enhanced tracking tool for parents to ensure safety and security of each individual student ◆ Refine recruiting efforts for hiring new school bus drivers/bus assistants and provide a positive working environment for employee retention
◆ Planning & Interagency Relations & Admissions	<ul style="list-style-type: none"> ◆ Develop a plan for enrollment relief at Eaglecrest High School and for long-term enrollment management solutions ◆ Complete the sale of surplus land owned by the District ◆ Update student generation ratios to refine future projections for growth ◆ Begin a plan for a new elementary school based on future bond initiatives ◆ Continue conversion of Admissions process from paper to electronic format
◆ Food and Nutrition Services (FNS)	<ul style="list-style-type: none"> ◆ Plan and renovate selected kitchens for improved operations ◆ Assess student populations for potential new Summer Food Service Program and online ordering Pilot Program ◆ Promote nutrition through expanded email and social media presence ◆ Recruit qualified FNS employees through targeted recruitment, offering a comprehensive training program and employee recognition

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			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$99,900	\$102,791	\$113,735
Secretarial				-	-	-
Staff Support	2.00	3.00	2.00	168,843	183,539	130,687
Custodian	1.00	1.00	1.00	34,260	34,580	35,616
Maintenance	2.00	1.00	1.00	68,071	68,081	70,113
Other				27,685	381	381
Total Salaries	6.00	6.00	5.00	398,759	389,372	350,532
<u>BENEFITS</u>						
PERA				70,023	77,484	69,911
Medicare				5,716	5,646	5,083
Employee Benefits				28,452	26,770	34,558
Total Benefits				104,191	109,900	109,552
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,610	98,752	94,008
Utilities				152,058	157,304	176,992
Supplies and Materials				11,452	20,742	20,742
Capital Outlay				1,390	3,500	3,500
Other Objects				8,765	5,550	5,550
Total Other				259,275	285,848	300,792
GRAND TOTAL				\$762,225	\$785,120	\$760,876

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

FY2017-18 Highlights

- ◆ Began construction of Altitude Elementary School, Infinity Middle School, Cherry Creek Innovation Campus, and the renovation of the Fremont building at 14603 East Fremont Avenue in Centennial, CO
- ◆ Completed significant mechanical projects at the Dry Creek, Homestead, Indian Ridge, Meadow Point , and Sagebrush Elementary Schools
- ◆ Replaced or significantly repaired 11 roofs District-wide
- ◆ Completed several other major projects in accordance with the 2016 Bond Program
- ◆ Procured program management support for innovation projects at elementary and middle schools
- ◆ Began design of Phase 1 innovation projects
- ◆ Participated in the development of the District's Capital Improvement program

FY2018-19 Objectives

- ◆ Complete Altitude Elementary School, Infinity Middle School, and the renovation at the Fremont building for the 2018-2019 school year
- ◆ Continue construction of the Cherry Creek Innovation Campus
- ◆ Complete major mechanical retrofits at seven schools, the renovation of the Transportation Central facility, and other projects in accordance with the 2016 bond program
- ◆ Complete Phase 1 and 2 innovation projects and Phase 2 and 3 innovation design in the 2018-2019 school year
- ◆ Continue to support the development and implementation of the District's Capital Improvement program
- ◆ Develop consolidated and comprehensive technical specifications for District facilities
- ◆ Support new leadership at the Executive and Educational Support Services levels during the transition and into the future
- ◆ Support the development of a long-term security infrastructure strategy in partnership with the Information Systems and Security departments and the two-way radio infrastructure improvement program in partnership with the Information Systems department

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

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

FY2017-18 Highlights

- ◆ Replaced three tracks at middle schools and one high school track
- ◆ Replaced the turf and track at the Stutler Bowl Stadium
- ◆ Replaced/resurfaced the tennis courts at Cherry Creek High School
- ◆ Resurfaced the tennis courts at Grandview High School
- ◆ Conducted several small landscaping projects around the District

FY2018-19 Objectives

- ◆ Complete four middle school and one high school track replacements
- ◆ Resurface the tennis courts at Cherokee Trail High School and Eaglecrest High School
- ◆ Improve the appearance of Smoky Hill High School with the addition of improved fencing and mechanical system screening
- ◆ Support new leadership at the Executive and Educational Support Services levels during the transition and into the future
- ◆ Increased safety training, awareness and exercises

MAINTENANCE/CUSTODIAL

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

Reports to
Facility Planning &
Construction



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Secretarial	1.00	2.00	2.00	\$66,613	\$71,990	\$74,656
Staff Support	16.00	17.00	17.00	1,081,601	1,092,511	1,094,543
Custodian	9.00	10.00	11.00	401,103	410,860	467,545
Maintenance	48.00	47.00	56.00	2,386,017	2,484,478	2,962,177
Other				139,489	84,922	97,030
Total Salaries	74.00	76.00	86.00	4,074,823	4,144,761	4,695,951
<u>BENEFITS</u>						
PERA				738,824	886,254	1,030,884
Medicare				54,318	64,552	74,868
Employee Benefits				414,653	428,636	510,446
Total Benefits				1,207,795	1,379,442	1,616,198
<u>OTHER EXPENDITURES</u>						
Purchased Services				50,388	68,266	664,989
Repair and Maintenance Services				249,926	286,035	286,581
Utilities				74,713	67,489	71,684
Supplies and Materials				356,990	602,485	516,629
Equipment Parts				564,480	417,242	464,591
Capital Outlay				3,070	3,491	1,500
Other Objects				2,627	6,030	5,680
Total Other				1,302,194	1,451,038	2,011,654
GRAND TOTAL				\$6,584,812	\$6,975,241	\$8,323,803

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

FY2017-18 Objectives
<ul style="list-style-type: none">◆ 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:<ul style="list-style-type: none">⇒ More defined inspections program⇒ Training of Quality Control staff on setting and managing expectations⇒ Customer service focus

FY2017-18 Highlights
<ul style="list-style-type: none">◆ Implemented the SchoolDude work order system Districtwide◆ Emphasized customer service approach to handling work orders and maintenance requests

FY2018-19 Objectives
<ul style="list-style-type: none">◆ Successfully transition to new cleaning service vendor(s)◆ Continue to improve the work order processing by granting greater access to technology for technicians and fully implementing the preventative maintenance module of the SchoolDude application◆ Support new leadership at the Executive and Educational Support Services levels during the transition and into the future◆ Increased safety training, awareness, and exercises

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			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$131,340	\$111,851	\$108,579
Secretarial	1.00	1.00	1.00	35,622	36,803	36,800
Staff Support	46.00	43.00	43.00	2,041,648	2,057,751	2,095,194
Bus Aides	118.25	118.50	101.50	2,040,372	1,361,998	1,375,515
Bus Drivers	233.50	235.50	252.50	6,350,736	8,055,177	9,193,493
Mechanics	22.00	22.00	22.00	1,211,430	1,238,921	1,315,617
Other				1,233,706	1,025,264	1,128,053
Total Salaries	421.75	421.00	421.00	13,044,854	13,887,765	15,253,251
<u>BENEFITS</u>						
PERA				2,389,452	2,757,996	3,054,768
Medicare				180,573	199,681	220,831
Employee Benefits				1,154,092	1,384,021	1,608,768
Total Benefits				3,724,117	4,341,698	4,884,367
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,651,463	1,213,197	1,340,205
Repair and Maintenance Services				304,991	401,100	401,100
Utilities				250,732	241,803	253,062
Supplies and Materials				171,177	202,583	200,094
Fuel				846,414	1,000,000	1,000,000
Equipment Parts				864,657	920,000	840,000
Capital Outlay				17,810	31,750	34,750
Field Trip Credits				(829,242)	(1,050,478)	(1,050,478)
Other Objects				20,511	23,350	23,350
Total Other				3,298,513	2,983,305	3,042,083
GRAND TOTAL				\$20,067,484	\$21,212,768	\$23,179,701

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

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

FY2017-18 Highlights
<ul style="list-style-type: none">◆ Implemented bell change and adjusted route structures to meet the needs of the District bell times◆ Consolidated two departmental databases into one◆ Replaced all banners at school locations with new pay information – we are on a positive trend of increasing driver staff◆ Supported a positive work culture by highlighting outstanding employees through District programs◆ Acquired Safety & Security training for Transportation Centralized Dispatch◆ Became an active partner and increased communication and interagency relationships, particularly with Information Systems

FY2018-19 Objectives
<ul style="list-style-type: none">◆ Implement better communication to community stakeholders◆ Create a robust training program for Transportation employees offered at various times and locations◆ Implement an enhanced tracking tool for parents to ensure safety and security of each individual student◆ 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

PLANNING AND INTERAGENCY RELATIONS

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

Reports to
Educational Support
Services



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	2.00	2.00	1.00	\$226,598	\$231,812	\$115,561
Other				2,257	-	-
Total Salaries	2.50	2.00	1.00	228,855	231,812	115,561
<u>BENEFITS</u>						
PERA				40,955	46,131	23,046
Medicare				3,159	3,361	1,676
Employee Benefits				27,195	28,625	19,829
Total Benefits				71,309	78,117	44,551
<u>OTHER EXPENDITURES</u>						
Purchased Services				30,905	26,700	25,527
Utilities				629	700	-
Supplies and Materials				5,237	4,800	4,800
Capital Outlay				1,965	-	-
Other Objects				785	2,627	4,500
Total Other				39,521	34,827	34,827
GRAND TOTAL				\$339,685	\$344,756	\$194,939

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

FY2017-18 Highlights
<ul style="list-style-type: none"> ◆ Acquired the building at 14603 East Fremont Avenue Centennial, CO 80112 to be used for the Options Program, Transitions Program, and Professional Learning Department offices ◆ Closed the purchase of a 41-acre parcel of land in Dove Valley Business Park for the future site of the Cherry Creek Innovation Campus ◆ Revised boundaries with public input and obtained Board of Education approval for the Cherokee Trail, Eaglecrest, and Grandview High Schools to better manage student populations ◆ Created new boundaries with public input and obtained Board of Education approval for Infinity Middle School and Altitude Elementary School ◆ Revised boundaries for Fox Ridge Middle School to accommodate the new boundaries for Infinity Middle School, and obtained Board of Education approval ◆ Revised boundaries for Pine Ridge Elementary School to accommodate the new boundaries for Altitude Elementary School, and obtained Board of Education approval

FY2018-19 Objectives
<ul style="list-style-type: none"> ◆ Develop a plan to provide enrollment relief for Eaglecrest High School ◆ Complete the sale of surplus land owned by the District ◆ Develop a plan for long-term enrollment management solutions ◆ Update student generation ratios to refine future projections for growth ◆ Begin planning for new elementary school construction for future bond initiatives

ADMISSIONS AND STUDENT RECORDS

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

Reports to
Planning & Interagency
Relations



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</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	8.66	8.66	8.44	358,787	364,559	362,405
Other				10,285	10,126	10,127
Total Salaries	8.66	8.66	8.44	369,072	374,685	372,532
<u>BENEFITS</u>						
PERA				65,808	74,512	74,240
Medicare				4,994	5,396	5,364
Employee Benefits				31,644	36,562	45,234
Total Benefits				102,446	116,470	124,838
<u>OTHER EXPENDITURES</u>						
Purchased Services				17,599	20,866	21,114
Supplies and Materials				8,213	13,119	13,119
Capital Outlay				1,304	-	-
Other Objects				334	2,900	2,900
Total Other				27,450	36,885	37,133
GRAND TOTAL				\$498,968	\$528,040	\$534,503

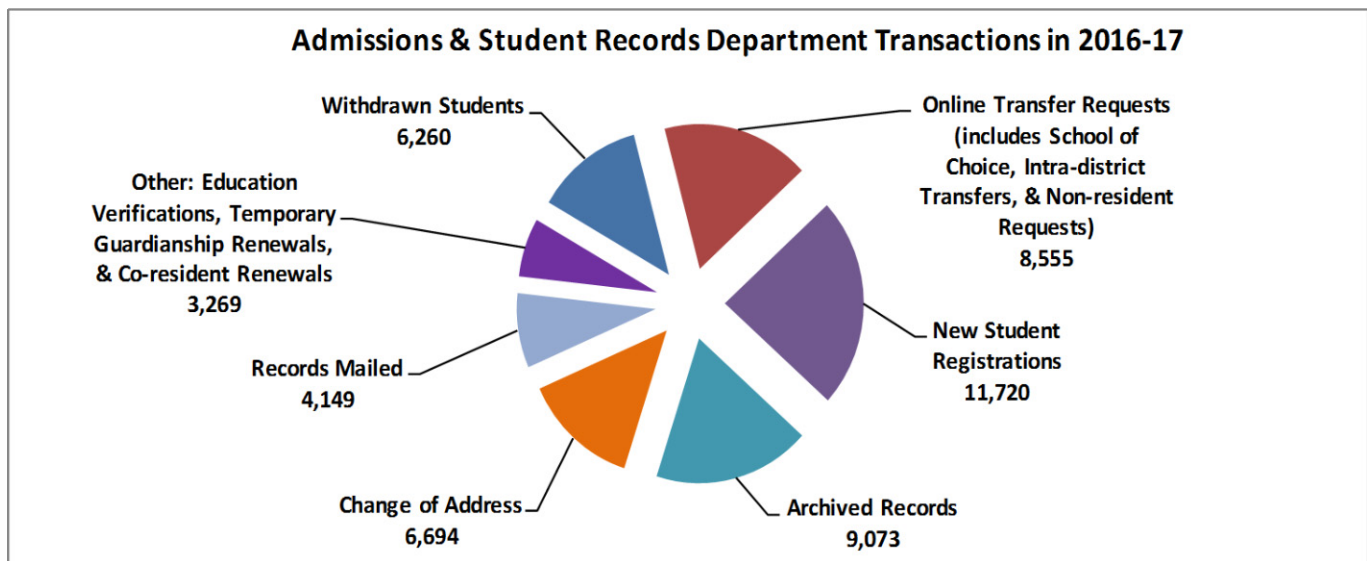
Admissions and Student Records Department Mission

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 2016 total enrollment.



PERFORMANCE MEASURES

FY2017-18 Highlights

- ◆ Established a standard process related to student records used by all schools throughout the District
- ◆ Continued coordination with Information Systems to improve data integrity and streamline processes
- ◆ Worked with Information Systems to develop an electronic process for parents to simplify and modernize both the enrollment process and the change of address process currently being used
- ◆ Directed training for all admissions specialists and new school-based registrars
- ◆ Collaborated with the Information Systems department to update the LINK system and implement boundary changes for nine schools
- ◆ Revised student withdrawal/exit process to increase accuracy and expedite transfer of student records
- ◆ Completed file conversion of archived student records from microfilm to digital format

FY2018-19 Objectives

- ◆ Continue to work with Information Systems to develop an electronic process for parents to simplify and modernize both the enrollment process and the change of address process currently being used.
- ◆ Continue to convert current processes used in Admissions and with our schools to a paperless format
- ◆ Work with the Assessment & Evaluation and the Information Systems departments to improve the current reporting of all assessment data for students

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			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher		1.00		\$30,397	\$64,565	\$217
Substitute Teacher				-	925	-
Total Instructional Staff	0.00	1.00	0.00	30,397	65,490	217
Administrator	2.00	2.00	2.00	293,022	286,685	296,610
Secretarial	1.00	1.00	1.00	50,056	50,471	50,471
Staff Support	57.00	52.00	53.00	3,899,336	3,876,645	4,079,795
Other				220	-	-
Total Salaries	60.00	56.00	56.00	4,273,031	4,279,291	4,427,093
<u>BENEFITS</u>						
PERA				792,378	849,210	880,202
Medicare				60,838	61,877	63,997
Employee Benefits				243,802	267,222	315,324
Total Benefits				1,097,018	1,178,309	1,259,523
<u>OTHER EXPENDITURES</u>						
Purchased Services				45,783	51,199	67,275
Maintenance Contracts				371,385	361,695	384,172
Utilities				164,369	227,469	251,198
Supplies and Materials				18,735	27,500	22,039
Equipment Parts				126,248	146,390	66,839
Capital Outlay				66,139	900	46,000
Other Objects				1,161	1,190	550
Total Other				793,820	816,343	838,073
GRAND TOTAL				\$6,163,869	\$6,273,943	\$6,524,689

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

FY2017-18 Highlights

- ◆ Completed implementation of Excent Enrich throughout the District
- ◆ Completed replacement of all District provided computing devices for staff, students, and labs
- ◆ Completed Technology Asset Management System Implementation (2016 Bond Initiative)
- ◆ Began wireless network, web filtering, and firewall systems refresh projects (2016 Bond Initiative)
- ◆ Began District Data Center systems refresh projects (2016 Bond Initiative)
- ◆ Began Radio Systems Upgrade project (2016 Bond Initiative)
- ◆ Expanded the use of Tableau to additional data stakeholders
- ◆ Completed implementation of student data privacy and security policies and procedures throughout the District
- ◆ Continued to provide improved functionality in Student Information Systems
- ◆ Continued to develop supplementary learning opportunities through cloud computing services
- ◆ Improved data privacy and security policies and procedures

FY2018-19 Objectives

- ◆ Complete analysis of Enterprise Resource Planning Strategic Plan to upgrade or replace
- ◆ Complete replacement of classroom projection (2016 Bond Initiative)
- ◆ Complete wireless network, web filtering, and firewall systems refresh projects (2016 Bond Initiative)
- ◆ Complete District Data Center systems refresh projects (2016 Bond Initiative)
- ◆ Complete Radio Systems Upgrade project (2016 Bond Initiative)
- ◆ Expand the use of data visualization throughout the District with strategic partner
- ◆ Create multi-year plans for technology & business security
- ◆ Begin Website Refresh project for District and all school sites
- ◆ Continue to develop supplementary learning opportunities through cloud computing services

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			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	2.00	2.00	2.00	\$60,607	\$61,669	\$63,755
Other				192,575	171,175	179,097
Total Salaries	2.00	2.00	2.00	253,182	232,844	242,852
<u>BENEFITS</u>						
PERA				43,901	46,336	50,862
Medicare				2,922	3,376	3,541
Employee Benefits				11,359	8,185	3,615
Total Benefits				58,182	57,897	58,018
<u>OTHER EXPENDITURES</u>						
Purchased Services				44,842	84,778	93,535
Supplies and Materials				179	2,500	3,540
Other Objects				438	-	-
Total Other				45,459	87,278	97,075
GRAND TOTAL				\$356,823	\$378,019	\$397,945

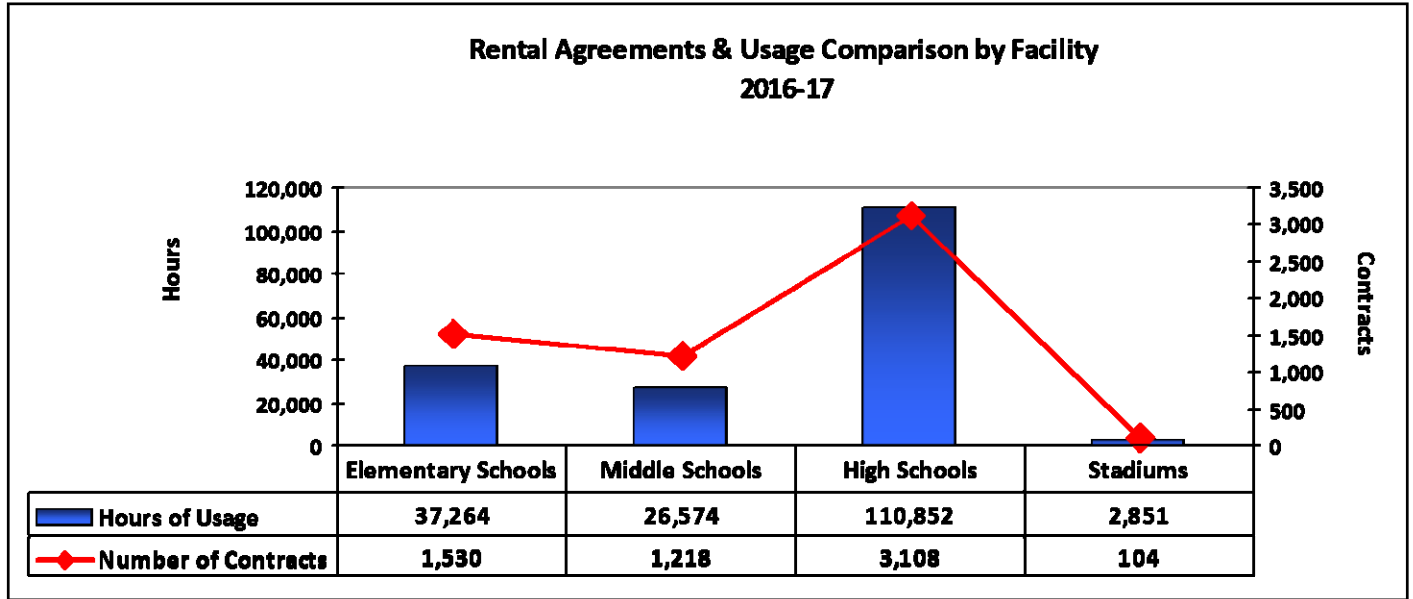
Facility Rentals Department Mission

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 chart below includes data for all Cherry Creek School District community and school use.



PERFORMANCE MEASURES

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

FY2017-18 Highlights

- ◆ Gym and Pool usage experienced a 10% increase from the 2015-16 to 2016-17 school years
- ◆ Enhanced communication with other Front Range school district facility rental offices in order to align and improve Cherry Creek School District practices

FY2018-19 Objectives

- ◆ Continue to meet the needs of our large and diverse constituency by increasing rental ease and visibility through the District webpage and through Facilities Scheduler improvements
- ◆ Utilize new reporting features in Facilities Scheduler to reduce workload for school contacts and increase visibility for after-hours school personnel
- ◆ Further support District Athletics/Activities to accommodate and distribute District vs. rental usage of District facilities

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			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$112,126	\$115,431	\$113,736
Secretarial	1.00	1.00	1.00	31,973	32,412	32,402
Staff Support	3.67	4.67	5.74	272,633	297,688	395,077
Other				23,524	-	-
Total Salaries	5.67	6.67	7.74	440,256	445,531	541,215
<u>BENEFITS</u>						
PERA				75,719	88,661	107,934
Medicare				5,788	6,460	7,848
Employee Benefits				38,586	38,188	48,011
Total Benefits				120,093	133,309	163,793
<u>OTHER EXPENDITURES</u>						
Purchased Services				224,553	184,964	186,064
Supplies and Materials				79,423	99,751	98,651
Capital Outlay				845	2,500	2,500
Other Objects				12,720	8,600	8,600
Total Other				317,541	295,815	295,815
GRAND TOTAL				\$877,890	\$874,655	\$1,000,823

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, and 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 Highlights
<ul style="list-style-type: none">◆ Continued efforts to maintain strong relationships and effective two-way communication with parents, staff, and community throughout the District◆ Implemented messaging and public relations strategies around the District mission and vision, with an intensified focus on key themes of innovation, inclusive excellence, and teacher collaboration◆ To ensure equity in news coverage at all schools, planned stories in all geographic areas of the District, particularly those needing more recent coverage◆ Honored and publicly recognized students, staff, parents, and volunteers through news coverage and celebration events◆ Expanded efforts to include translated versions of Districtwide BlackBoard Connect communications to parents and families
FY2018-19 Objectives
<ul style="list-style-type: none">◆ Expand parent and community engagement through increased social media postings, utilization of text messaging for parent communications, and other identified strategies◆ Continue to deliver accurate, credible information to the public and respond swiftly to crisis situations◆ Establish a Districtwide Social Media Plan outlining goals and clear metrics to measure and evaluate successful engagement with target audience◆ Plan for and launch a new web content management system, including reorganization of website, updated visual design, and compliance with international website accessibility standards

FISCAL SERVICES

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



	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	3.00	3.00	3.00	\$543,909	\$437,095	\$451,947
Secretarial	1.00	1.00	1.00	51,347	50,908	50,913
Staff Support	24.00	24.00	27.00	1,161,407	1,197,027	1,263,856
Other				12,051	8,000	15,000
Total Salaries	28.00	28.00	31.00	1,768,714	1,693,030	1,781,716
<u>BENEFITS</u>						
PERA				312,081	334,021	352,503
Medicare				25,021	24,335	25,616
Employee Benefits				176,057	174,008	178,258
Total Benefits				513,159	532,364	556,377
<u>OTHER EXPENDITURES</u>						
Purchased Services				226,550	182,002	138,536
Professional Services				207,680	164,375	174,900
County Treasurer Collection Fee				566,488	585,250	585,250
Utilities				65,617	67,727	68,043
Supplies and Materials				38,530	46,581	50,184
Capital Outlay				8,457	1,000	2,500
Other Objects				11,386	12,800	13,050
Total Other				1,124,708	1,059,735	1,032,463
GRAND TOTAL				\$3,406,581	\$3,285,129	\$3,370,556

Fiscal Services Department Mission

The Department of Fiscal Services is responsible for the following financial areas :

AREAS OF RESPONSIBILITY			
◆ Payroll	◆ Accounts Payable	◆ Budgeting	◆ State/Local Revenue Matters
◆ Finance/Accounting	◆ Capital Assets	◆ Financial Reporting	◆ Investments

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
- ◆ Procurement processes
- ◆ Management of financial resources
- ◆ Inventory management and warehouse distribution

PERFORMANCE MEASURES

FY2017-18 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.

FY2017-18 Highlights

- ◆ Demonstrated best practices in accounting and budgeting:
- ◆ In November 2017, GFOA announced that the Cherry Creek School District has joined the Alliance for Excellence in School Budgeting, a group of 38 school districts in 20 states nationwide that are implementing the GFOA Best Practices in School Budgeting
- ◆ GFOA presented the Certificate of Achievement for Excellence in Financial Reporting for the 2017 CAFR and the Distinguished Budget Presentation Award for the 2016-17 budget
- ◆ ASBO presented the Certificate of Excellence in Financial Reporting for the 2017 CAFR and the Meritorious Budget Award for the 2017-18 budget
- ◆ An independent clean audit opinion was reported from CliftonLarsonAllen L.L.P., CPAs for the 2016-17 Comprehensive Annual Financial Report (CAFR)

FY2018-19 Objectives

- ◆ Ensuring Financial Stability
 - Implementing a sustainable Financial Planning model 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			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$101,829	\$104,797	\$108,332
Staff Support	2.00	2.00	3.00	89,930	92,083	148,742
Total Salaries	3.00	3.00	4.00	191,759	196,880	257,074
<u>BENEFITS</u>						
PERA				33,110	39,178	54,371
Medicare				2,507	2,855	3,728
Employee Benefits				22,359	19,994	24,750
Total Benefits				57,976	62,027	82,849
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	10,000	38,000
Liability Insurance				486,936	691,487	1,171,764
Property Insurance				421,510	622,013	722,013
Workers Compensation				2,313,783	3,143,500	2,860,200
Supplies and Materials				3,347	3,000	53,000
Other Objects				1,183	2,000	122,000
Total Other				3,226,759	4,472,000	4,966,977
GRAND TOTAL				\$3,476,494	\$4,730,907	\$5,306,900

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), which currently consists of four school districts (Aurora, Boulder Valley, Littleton, and Cherry Creek). It 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	– \$10,000,000 per occurrence; \$10,000,000 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

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.

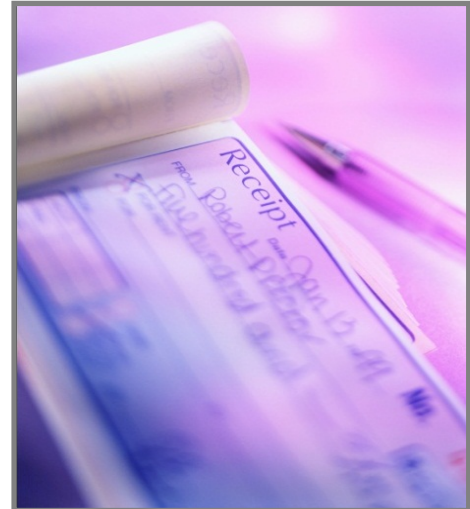
FY2017-18 Highlights
◆ Increased training and building safety awareness has provided positive claims experience in the Worker's Compensation Program producing a second year decrease in the District's Experience Modification Rate. This will provide a one-time credit to future contributions paid by the District. In collaboration with the Facilities Department, Risk Management provided inspections throughout the District in support of student and staff safety initiatives. Property and Casualty insurance rates will reflect a double digit increase in the 2018-19 policy year attributed to negative property and liability claims experience. District training and use of loss control measures are in place to help mitigate future claims.

FY2018-19 Objectives
◆ In support of the District's mission, Risk Management will continue to focus on safety initiatives through building safety assessments, video training, and utilization of loss control resources to prevent and mitigate exposures. An actuarial review of the District's Property and Casualty insurance program will provide an analysis of loss experience and exposures to further develop risk retention and risk transfer strategies. Risk Management will further refine the current return to work program and provide specific injury training in support of continuing the positive experience in the Workers' Compensation program.

PRINTING, PURCHASING, AND WAREHOUSE

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

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



Reports to Fiscal Services

	BUDGETED STAFFING			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator			1.00	\$-	\$-	\$105,459
Staff Support	27.00	25.00	22.00	1,206,000	\$1,064,746	\$973,159
Other				528	-	-
Total Salaries	27.00	25.00	23.00	1,206,528	1,064,746	1,078,618
<u>BENEFITS</u>						
PERA				205,105	229,366	245,929
Medicare				16,058	16,713	17,881
Employee Benefits				96,137	114,491	129,738
Total Benefits				317,300	360,570	393,548
<u>OTHER EXPENDITURES</u>						
Purchased Services				127,605	140,526	190,687
Repair and Maintenance Services				8,273	22,600	29,000
Maintenance Contracts				327,921	331,800	314,260
Utilities				58,071	58,203	59,871
Supplies and Materials				214,819	277,538	260,293
Capital Outlay				1,397	22,000	40,000
District Printing/Duplicating Services				(561,553)	(491,911)	(491,911)
Other Objects				2,279	2,750	4,950
Total Other				178,812	363,506	407,150
GRAND TOTAL				\$1,702,640	\$1,788,822	\$1,879,316

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 needs of the District. Services include layout, graphic design, copies, posters, banners, offset printing, and bindery/finishing.

Purchasing provides procurement and related services to obtain the goods and services necessary to support the District's needs and support the educational process by obtaining quality goods and services in a timely and cost effective manner.

Warehouse and Mail Room Services provides full service warehousing, material distribution, and District mail services. The warehouse also provides archival storage, acts as a shipping and receiving agent, and is used as the delivery site for the storage and distribution of Full Option Science System (FOSS) materials.

PERFORMANCE MEASURES

FY2017-18 Highlights	
◆ Printing Services	<ul style="list-style-type: none">– Initiated District-wide printing services evaluation/analysis– Successfully launched web store for online print purchasing with 50+ offerings
◆ Purchasing	<ul style="list-style-type: none">– Launched District purchase/travel (OneCard) card program– Coordinated/Supported (on-going) with all stakeholders on bond projects (Innovation; CIC; etc.)– Continuous improvement pursuing robust competition and consistent application of business processes
◆ Warehouse	<ul style="list-style-type: none">– Began effort to reduce warehouse stocked items (office supplies) in conjunction with OneCard Program implementation– Transitioned warehouse/mail operations from 12 FTE to 9 FTE– Reduced mail routes from 4 to 3 and incorporated mail delivery on warehouse routes
FY2018-19 Objectives	
◆ Printing Services	<ul style="list-style-type: none">– Complete comprehensive printing services analysis and present recommendations.– Expand offerings through online web store
◆ Purchasing	<ul style="list-style-type: none">– Fully implement purchase/travel card program– Coordinate purchasing activity to support successful opening of new facilities– Develop District Purchasing manual and standardized templates and business processes for purchasing operations– Move towards centralized procurement and adopt best practices
◆ Warehouse	<ul style="list-style-type: none">– Finalize warehouse stocked items listing and introduce/manage minimum order quantities– Relocate mailroom from ESC to warehouse– Initiate continuous improvement project to assess/improve warehouse/mail delivery services

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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	0.29	0.29	0.75	\$28,448	\$23,167	\$23,648
Substitute Teacher				64,986	69,223	77,833
Total Instructional Staff	0.29	0.29	0.75	93,434	92,390	101,481
Administrator	5.00	5.00	5.00	599,409	596,890	521,587
Secretarial	4.00	4.00	5.00	164,039	151,546	140,705
Staff Support	20.00	18.00	18.00	764,158	766,949	787,812
Other				92,227	38,822	28,548
Total Salaries	29.29	27.29	28.75	1,713,267	1,646,597	1,580,133
<u>BENEFITS</u>						
PERA				294,469	324,851	313,545
Medicare				23,102	23,687	22,727
Employee Benefits				204,408	209,121	240,183
Unemployment Insurance				213,887	415,000	300,000
Total Benefits				735,866	972,659	876,455
<u>OTHER EXPENDITURES</u>						
Purchased Services				160,962	189,510	312,341
Professional Services				38,230	43,500	41,500
Utilities				5,498	5,700	5,700
Supplies and Materials				37,635	130,049	70,681
Capital Outlay				27,465	10,700	12,000
Other Objects				12,730	9,183	14,200
Total Other				282,520	388,642	456,422
GRAND TOTAL				\$2,731,653	\$3,007,898	\$2,913,010

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

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

FY2017-18 Highlights

- ◆ Developed preliminary plans for professional development offerings for building and department leaders specific to Human Resources topics
- ◆ Implemented one on one interviews with teachers of color as a preliminary screening; recruitment data is being tracked and analyzed to assist with future recruiting efforts
- ◆ Benefits structure is under continual analysis and recommendations are being formulated

FY2018-19 Objectives

- ◆ Continue work on the Human Resources Department Core Values and lay the foundation for the department's culture moving forward
- ◆ Expand the leadership specific professional development offerings for building and department leaders specific to Human Resources topics
- ◆ In partnership with Business Services, identify gaps between Cherry Creek School District and other metro area districts' employee total compensation packages in an effort to be or remain competitive
- ◆ Continue to identify and implement new strategies to recruit and retain a diverse teacher pool in the midst of a teacher shortage



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			2016-17	2017-18	2018-19
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Mental Health	1.13	1.13	1.00	\$78,672	\$75,622	\$79,887
Administrator	4.00	4.00	1.00	503,859	527,974	103,404
Secretarial	3.00	3.00	2.00	118,263	126,168	93,122
Other			2.00	-	-	348,620
Total Salaries	8.13	8.13	6.00	700,794	729,764	625,033
<u>BENEFITS</u>						
PERA				123,636	142,365	121,639
Medicare				9,794	10,373	8,844
Employee Benefits				55,961	71,352	52,090
Total Benefits				189,391	224,090	182,573
<u>OTHER EXPENDITURES</u>						
Purchased Services				11,510	71,601	8,500
Professional Services				54,420	150,000	150,000
Utilities				1,799	1,500	1,500
Supplies and Materials				12,072	7,050	8,251
Capital Outlay				700	-	-
Other Objects				1,948	3,150	2,250
Total Other				82,449	233,301	170,501
GRAND TOTAL				\$972,634	\$1,187,155	\$978,107

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, procedures, and negotiated agreements
- * 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 (due process and OCR complaints)
- * 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

FY2017-18 Highlights
<ul style="list-style-type: none">◆ Provided Title IX and §504 refresher training to administration and staff◆ Developed child abuse reporting training module◆ Successfully negotiated resolution agreements to resolve OCR discrimination complaints◆ Served as Election Resource for 2017 Board Election◆ Negotiated and drafted agreements to resolve employment disputes◆ Prepared necessary legal opinion letters to facilitate funding mechanisms including leases, bonds, etc.◆ Supported building staff in §504, IEP, and Title IX processes

FY2018-19 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			2016-17	2017-18	2018-19
	2017	2018	2019	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher			11.85	\$736,509	\$-	\$605,061
Total Instructional Staff	0.00	0.00	11.85	736,509	-	605,061
Administrator Costs				135,000	-	-
Staff Support Longevity Pay				-	226,350	310,282
Custodian	0.33	0.33	0.33	841	11,411	11,753
Student Achievement Incentive Plan				-	2,797,817	2,891,740
Early Retirement				(115,135)	2,550,000	2,550,000
Sick Leave				329,791	1,000,000	1,000,000
Total Salaries	0.33	0.33	12.18	1,087,006	6,585,578	7,368,836
<u>BENEFITS</u>						
PERA				290,433	749,309	1,353,933
Medicare				3,203	91,689	103,329
Employee Benefits				(152,787)	43,981	66,343
Total Benefits				140,849	884,979	1,523,605
<u>OTHER EXPENDITURES</u>						
Title I Reimbursement - School Wide				-	(3,000,000)	(3,000,000)
Purchased Services				13,214	13,325	114,888
Utilities Credits From Other Sources				(253,918)	(953,146)	(385,929)
Supplies and Materials				495,947	4,836,980	3,990,781
Contingency				-	632,000	1,632,000
Total Other				255,243	1,529,159	2,351,740
GRAND TOTAL				\$1,483,098	\$8,999,716	\$11,244,181

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

FY2016-17 reflects the actual expenditures for Districtwide accounts not specifically included in other schools and departments.

FY2017-18 reflects the adopted budget. Amounts originally budgeted in Districtwide may be transferred into the individual school and department budgets as planned.

FY2018-19 reflects the anticipated expenditures for Districtwide accounts, which may be modified as needed throughout the year.



