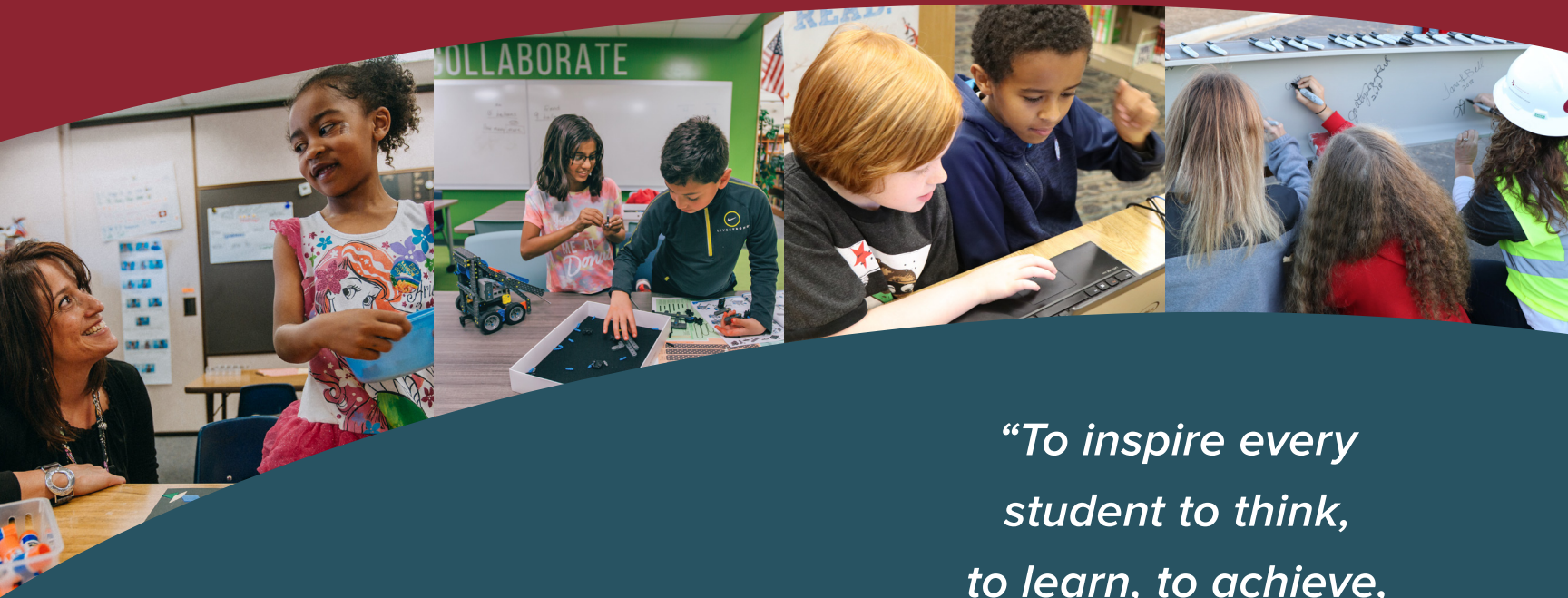


Financial Plan 2019-2020

INDIVIDUAL SCHOOLS AND DEPARTMENTS

Budget for Fiscal Year July 1, 2019 – June 30, 2020

2020



*“To inspire every
student to think,
to learn, to achieve,
to care”*

Cherry Creek School District
2019-2020

CHERRY CREEK SCHOOL DISTRICT NO. 5

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

www.cherrycreekschools.org



Dedicated to Excellence
Cherry Creek Schools

Cherry Creek School District No. 5
Arapahoe County, Colorado

Financial Plan and Budget
2019-20

Individual School and
Department Budgets

Fiscal Year
July 1, 2019 - June 30, 2020

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 2019-20**

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**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2019-20**

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**CHERRY CREEK SCHOOL DISTRICT
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FISCAL YEAR 2019-20**

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**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2019-20**

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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 AND COLLEGE AND CAREER PREPAREDNESS AND SUCCESS GOALS

To better track student’s progress towards mastery of the 2020 Colorado Academic Standards, the Cherry Creek School District will be implementing a **Districtwide Common Assessments** for English Language Arts (ELA) and Math for Grades 4-8. These assessments will replace the ACT Aspire Summative assessment and will consist of a comprehensive baseline assessment administered at the beginning of the year followed by two interim assessments administered at different time points throughout the year. Parent reports will be made available after the interim assessments are completed in order to show your student’s progress towards mastery of the standards. Information on each assessment is provided below.

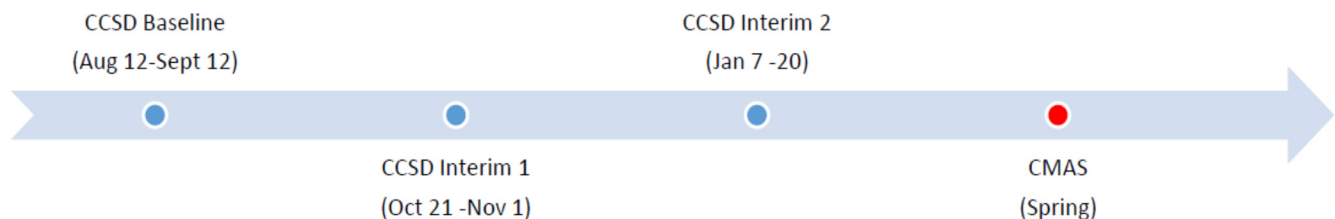
Comprehensive Baseline Assessment

- Baseline measure of student skills and knowledge of current end-of-year grade level standards
- Useful to establish student and classroom goals at the beginning of the year
- Approximately 30-45 questions each for ELA and Math
- Approximate test time is 60-90 minutes per assessment
- Available for administration from the beginning of the school year through September 12th

Interim Assessments

- Interim measure of student skills and knowledge on standards taught at specific time points in the year
- Useful for monitoring student progress on mastery of standards
- Approximately 15-25 questions each for ELA and Math
- Approximate test time is 30-45 minutes per assessment

The proposed timeline for administering the assessments is below.





ELEMENTARY EDUCATION



*“To inspire every
student to think,
to learn, to achieve,
to care”*

Cherry Creek School District
2019-2020

**CHERRY CREEK SCHOOL DISTRICT
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS
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| Dry Creek | 34 |
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| Greenwood | 40 |
| Heritage | 42 |
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| Holly Hills/Holly Ridge | 48 |
| Homestead | 50 |
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| Indian Ridge | 54 |
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CHERRY CREEK SCHOOL DISTRICT
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS
ELEMENTARY EDUCATION
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CHERRY CREEK SCHOOLS

FISCAL YEARS 2018-19 AND 2019-20

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

| | 2018-19 BUDGET | Enroll (FTE) | Ave. Cost Per Pupil | 2019-20 BUDGET | Enroll (FTE) | Ave. Cost Per Pupil |
|----------------------------------|----------------------|-----------------|------------------------|----------------------|-----------------|------------------------|
| <u>ELEMENTARY SCHOOLS</u> | | | | | | |
| Altitude | \$2,064,945 | 498.5 | \$0 | \$4,570,960 | 684.0 | \$6,683 |
| Antelope Ridge | 4,689,348 | 623.0 | 7,527 | 5,117,153 | 697.0 | 7,342 |
| Arrowhead | 4,007,731 | 479.5 | 8,358 | 4,308,360 | 505.0 | 8,531 |
| Aspen Crossing | 3,763,757 | 517.5 | 7,273 | 4,146,070 | 562.0 | 7,377 |
| Bellevue | 4,249,493 | 591.5 | 7,184 | 4,662,848 | 623.0 | 7,485 |
| Black Forest Hills | 3,427,457 | 487.5 | 7,031 | 3,614,977 | 502.0 | 7,201 |
| Buffalo Trail | 4,639,850 | 619.5 | 7,490 | 4,912,708 | 637.0 | 7,712 |
| Canyon Creek | 3,756,429 | 457.0 | 8,220 | 3,999,636 | 476.0 | 8,403 |
| Cherry Hills Village | 3,885,511 | 490.5 | 7,922 | 4,125,316 | 517.0 | 7,979 |
| Cimarron | 3,521,562 | 429.5 | 8,199 | 3,866,821 | 455.0 | 8,499 |
| Cottonwood Creek | 4,363,444 | 588.5 | 7,415 | 4,804,079 | 636.0 | 7,554 |
| Coyote Hills | 4,459,481 | 551.5 | 8,086 | 4,452,155 | 581.0 | 7,663 |
| Creekside | 4,394,399 | 565.0 | 7,778 | 4,641,059 | 611.0 | 7,596 |
| Dakota Valley | 4,187,403 | 502.0 | 8,341 | 4,357,248 | 512.0 | 8,510 |
| Dry Creek | 2,927,299 | 359.5 | 8,143 | 3,063,528 | 372.0 | 8,235 |
| Eastridge | 4,900,822 | 607.0 | 8,074 | 4,766,430 | 634.0 | 7,518 |
| Fox Hollow | 4,217,818 | 566.5 | 7,445 | 4,429,973 | 618.0 | 7,168 |
| Greenwood | 3,187,244 | 401.5 | 7,938 | 3,453,384 | 417.0 | 8,281 |
| Heritage | 2,575,642 | 327.0 | 7,877 | 3,015,608 | 372.0 | 8,106 |
| High Plains | 4,001,222 | 565.0 | 7,082 | 4,604,365 | 604.0 | 7,623 |
| Highline Community | 4,117,755 | 463.5 | 8,884 | 4,088,036 | 522.0 | 7,831 |
| Holly Hills/Holly Ridge | 4,684,732 | 577.3 | 8,115 | 4,958,695 | 566.0 | 8,761 |
| Homestead | 3,491,071 | 457.5 | 7,631 | 3,934,967 | 474.5 | 8,293 |
| Independence | 3,782,931 | 500.3 | 7,561 | 3,827,821 | 506.0 | 7,565 |
| Indian Ridge | 3,648,598 | 477.5 | 7,641 | 3,781,686 | 450.0 | 8,404 |
| Meadow Point | 3,533,989 | 486.0 | 7,272 | 3,993,803 | 482.0 | 8,286 |
| Mission Viejo | 3,773,367 | 476.0 | 7,927 | 4,255,568 | 511.0 | 8,328 |
| Mountain Vista | 3,737,973 | 557.0 | 6,711 | 4,521,206 | 682.0 | 6,629 |
| Peakview | 3,828,066 | 497.5 | 7,695 | 4,110,811 | 526.0 | 7,815 |
| Pine Ridge | 5,339,179 | 766.5 | 6,966 | 5,670,623 | 801.0 | 7,079 |
| Polton | 3,218,443 | 443.5 | 7,257 | 3,511,072 | 423.0 | 8,300 |
| Ponderosa | 5,068,223 | 666.2 | 7,608 | 5,042,159 | 604.0 | 8,348 |
| Red Hawk Ridge | 4,100,858 | 485.0 | 8,455 | 4,117,903 | 524.0 | 7,859 |
| Rolling Hills | 4,152,655 | 528.5 | 7,857 | 4,400,044 | 537.0 | 8,194 |
| Sagebrush | 3,069,676 | 369.0 | 8,319 | 3,135,763 | 357.0 | 8,784 |
| Summit | 2,536,295 | 326.5 | 7,768 | 3,019,380 | 374.0 | 8,073 |
| Sunrise | 3,740,885 | 460.5 | 8,124 | 3,895,395 | 453.0 | 8,599 |
| Timberline | 3,766,280 | 507.5 | 7,421 | 4,052,205 | 520.0 | 7,793 |
| Trails West | 3,139,631 | 364.0 | 8,625 | 3,290,527 | 366.0 | 8,991 |
| Village East | 5,810,314 | 770.1 | 7,545 | 5,737,704 | 769.0 | 7,461 |
| Walnut Hills | 2,167,856 | 266.5 | 8,135 | 2,561,273 | 301.0 | 8,509 |
| Willow Creek | 3,705,665 | 487.0 | 7,609 | 4,249,227 | 561.0 | 7,574 |
| TOTAL | \$161,635,299 | 21,160.9 | \$7,638 | \$175,068,546 | 22,324.5 | \$7,842 |

ALTITUDE ELEMENTARY

ALTITUDE ELEMENTARY

27300 E. Southshore Drive

Aurora, CO 80016

Principal: Scott Schleich

Main Office: 720-886-4300

<http://altitude.cherrycreekschools.org>



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|---|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | | 22.04 | 37.02 | \$0 | \$1,108,003 | \$2,816,451 |
| Substitute Teacher | | | | - | 4,104 | 23,185 |
| Para-Educator | | | 0.99 | - | - | 49,163 |
| Coach/Advisor | | | | - | - | 5,565 |
| Total Instructional Staff | 0.00 | 22.04 | 38.01 | 0 | 1,112,107 | 2,894,364 |
| Mental Health | | 1.00 | 1.00 | - | 83,076 | 98,562 |
| Nurse | | 1.00 | 1.00 | - | 75,384 | 75,638 |
| Administrator | | 1.00 | 1.00 | - | 99,312 | 113,847 |
| Secretarial | | 3.00 | 3.00 | - | 93,465 | 81,779 |
| Custodian | | 1.00 | 1.00 | - | 38,846 | 35,930 |
| Other | | | | - | 329 | 330 |
| Total Salaries | 0.00 | 29.04 | 45.01 | 0 | 1,502,519 | 3,300,450 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | - | 299,701 | 673,265 |
| Medicare | | | | - | 21,787 | 47,857 |
| Employee Benefits | | | | - | 1,789 | 237,451 |
| Total Benefits | | | | 0 | 323,277 | 958,573 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | - | 76,811 | 76,815 |
| Utilities | | | | - | 113,739 | 126,265 |
| Supplies and Materials | | | | - | 48,599 | 102,357 |
| Capital Outlay | | | | - | - | - |
| Other Objects | | | | - | - | 6,500 |
| Total Other | | | | 0 | 239,149 | 311,937 |
| GRAND TOTAL | | | | \$0 | \$2,064,945 | \$4,570,960 |
| Projected Student Enrollment - FTE | | | | 0.0 | 498.5 | 684.0 |
| Cost per Student - FTE | | | | \$0 | \$4,142 | \$6,683 |

Altitude Elementary Mission

Altitude Elementary School's mission is to cultivate a diverse culture of imagination, exploration, and discovery, where students are inspired to excel. We empower students to ask questions, take risks, and persist in the pursuit of being their best. We challenge students to leave their individual mark in service to our school, our community, and our world.

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.

OUR VISION

DREAM IT, BELIEVE IT, DO IT

OUR COMMUNITY VALUES (RISE)

| Responsibility | Integrity | Service | Empathy |
|--|---|---|--|
| 1. Take ownership of our behavior, choices, and words 2. Have the courage to think and act independently 3. Respect those who serve our community 4. Contribute to the greater good | 1. Always tell the truth even when it is difficult 2. Stay true to our beliefs while respecting others 3. Do the right thing even when no one is watching 4. Never give up | 1. Help others around us to be the best they can be 2. Share time and passions with others 3. Take pride in our school, community, and world 4. Lead with kindness and charity | 1. Celebrate the success of others 2. Value and honor differences 3. Understand and share the feelings of those around us 4. Forgive others and ourselves |

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.

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>



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|---|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 33.21 | 33.21 | 37.60 | \$2,616,588 | \$2,773,783 | \$3,147,312 |
| Substitute Teacher | | | | 50,599 | 50,388 | 55,099 |
| Para-Educator | 1.74 | 1.74 | 1.38 | 64,928 | 85,786 | 63,468 |
| Coach/Advisor | | | | 4,896 | 5,517 | 5,565 |
| Total Instructional Staff | 34.95 | 34.95 | 38.98 | 2,737,011 | 2,915,474 | 3,271,444 |
| Mental Health | 1.20 | 1.20 | 1.20 | 87,695 | 94,601 | 100,122 |
| Nurse | 1.00 | 1.00 | 1.00 | 73,978 | 73,650 | 75,638 |
| Administrator | 2.00 | 2.00 | 2.00 | 174,821 | 192,115 | 173,464 |
| Secretarial | 2.00 | 2.00 | 2.00 | 80,541 | 73,293 | 58,022 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,168 | 35,616 | 35,930 |
| Other | | | | 15,172 | 1,405 | 1,405 |
| Total Salaries | 42.15 | 42.15 | 46.18 | 3,203,386 | 3,386,154 | 3,716,025 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 609,228 | 683,362 | 766,297 |
| Medicare | | | | 45,103 | 49,410 | 54,467 |
| Employee Benefits | | | | 248,987 | 283,445 | 279,117 |
| Total Benefits | | | | 903,318 | 1,016,217 | 1,099,881 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 91,884 | 86,620 | 81,550 |
| Utilities | | | | 122,575 | 139,990 | 129,189 |
| Supplies and Materials | | | | 54,549 | 53,117 | 83,308 |
| Other Objects | | | | 8,828 | 7,250 | 7,200 |
| Total Other | | | | 277,836 | 286,977 | 301,247 |
| GRAND TOTAL | | | | \$4,384,540 | \$4,689,348 | \$5,117,153 |
| Projected Student Enrollment - FTE | | | | 603.0 | 623.0 | 697.0 |
| Cost per Student - FTE | | | | \$7,271 | \$7,527 | \$7,342 |

Antelope Ridge Elementary Mission

Antelope Ridge inspires and prepares every child, every day, to be a confident, caring, responsible and dedicated learner. Antelope Ridge strives to be a collaborative community devoted to supporting every child.

POINTS OF SCHOOL PRIDE:

- Students participate in a variety of extracurricular activities including Student Council, Camp Invention, Choir, Chess Club, Reading Together, and many 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.
- Classroom instruction is infused with technology, hands-on learning, real-world applications, and high expectations for all learners.

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



ARROWHEAD

ARROWHEAD ELEMENTARY

19100 E. Bates Avenue
Aurora, CO 80013
Principal: Kyle Sorg
Main Office: 720-886-2800
<http://arrowhead.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 28.15 | 27.67 | 29.60 | \$2,336,197 | \$2,366,008 | \$2,602,983 |
| Substitute Teacher | | | | 54,871 | 52,652 | 55,213 |
| Para-Educator | 0.82 | 0.45 | 0.26 | 13,696 | 21,590 | 11,934 |
| Coach/Advisor | | | | 8,158 | 5,517 | 5,565 |
| Total Instructional Staff | 28.97 | 28.12 | 29.86 | 2,412,922 | 2,445,767 | 2,675,695 |
| Mental Health | 1.40 | 1.40 | 1.00 | 79,952 | 85,393 | 69,992 |
| Nurse | 1.00 | 1.00 | 1.00 | 56,184 | 58,830 | 63,646 |
| Administrator | 2.00 | 2.00 | 2.00 | 175,378 | 193,466 | 186,236 |
| Secretarial | 2.00 | 3.00 | 3.00 | 51,704 | 81,746 | 80,918 |
| Custodian | 1.00 | 1.00 | 1.00 | 41,206 | 41,552 | 42,659 |
| Other | | | | 28,198 | 1,696 | 1,696 |
| Total Salaries | 36.37 | 36.52 | 37.86 | 2,845,544 | 2,908,450 | 3,120,842 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 547,145 | 587,599 | 643,824 |
| Medicare | | | | 37,199 | 42,293 | 45,761 |
| Employee Benefits | | | | 201,993 | 230,061 | 235,639 |
| Total Benefits | | | | 786,337 | 859,953 | 925,224 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 90,728 | 81,564 | 85,854 |
| Utilities | | | | 104,005 | 116,308 | 112,248 |
| Supplies and Materials | | | | 33,253 | 38,956 | 61,142 |
| Capital Outlay | | | | 1,173 | 1,400 | 1,950 |
| Other Objects | | | | 7,564 | 1,100 | 1,100 |
| Total Other | | | | 236,723 | 239,328 | 262,294 |
| GRAND TOTAL | | | | \$3,868,604 | \$4,007,731 | \$4,308,360 |
| Projected Student Enrollment - FTE | | | | 486.5 | 479.5 | 505.0 |
| Cost per Student - FTE | | | | \$7,952 | \$8,358 | \$8,531 |

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.

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 27.95 | 27.82 | 30.81 | \$2,159,552 | \$2,250,906 | \$2,541,257 |
| Substitute Teacher | | | | 31,557 | 43,194 | 45,916 |
| Para-Educator | 0.70 | 0.80 | 0.51 | 29,820 | 39,772 | 24,463 |
| Coach/Advisor | | | | 6,669 | 5,517 | 5,565 |
| Total Instructional Staff | 28.65 | 28.62 | 31.32 | 2,227,598 | 2,339,389 | 2,617,201 |
| Mental Health | 1.00 | 1.00 | 1.00 | 93,478 | 90,570 | 84,461 |
| Nurse | 0.70 | 0.80 | 0.80 | 54,163 | 49,579 | 52,393 |
| Administrator | 1.00 | 1.00 | 1.00 | 87,733 | 98,503 | 102,295 |
| Secretarial | 2.00 | 2.00 | 2.00 | 64,912 | 63,885 | 66,057 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,341 | 35,616 | 35,930 |
| Other | | | | 10,460 | 330 | 331 |
| Total Salaries | 34.35 | 34.42 | 37.12 | 2,572,685 | 2,677,872 | 2,958,668 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 493,466 | 540,994 | 610,406 |
| Medicare | | | | 36,284 | 39,223 | 43,389 |
| Employee Benefits | | | | 202,922 | 237,411 | 254,832 |
| Total Benefits | | | | 732,672 | 817,628 | 908,627 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 73,616 | 63,081 | 59,670 |
| Utilities | | | | 127,259 | 146,420 | 132,482 |
| Supplies and Materials | | | | 62,343 | 58,756 | 86,623 |
| Capital Outlay | | | | 26,107 | - | - |
| Other Objects | | | | 13,134 | - | - |
| Total Other | | | | 302,459 | 268,257 | 278,775 |
| GRAND TOTAL | | | | \$3,607,816 | \$3,763,757 | \$4,146,070 |
| Projected Student Enrollment - FTE | | | | 505.5 | 517.5 | 562.0 |
| Cost per Student - FTE | | | | \$7,137 | \$7,273 | \$7,377 |

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.
- Our ACE awards culminate in a student community celebration recognizing their achievements.
- ACE Explorers participate in a variety of extracurricular opportunities including choir, art shows, cup stacking, intramurals, Walk-a-Thon, broadcasting, Lego robotics, Spanish, Chess, Battle of the Books, Spelling Bee and book clubs.
- Student Leaders host our school store and provide tours to visiting families.
- 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 Preschool, Kindergarten Enrichment and Before and After Program are all Qualistar rated programs.
- Aspen Crossing received an A on niche ratings and was recognized with the John Irwin Schools of excellence award.

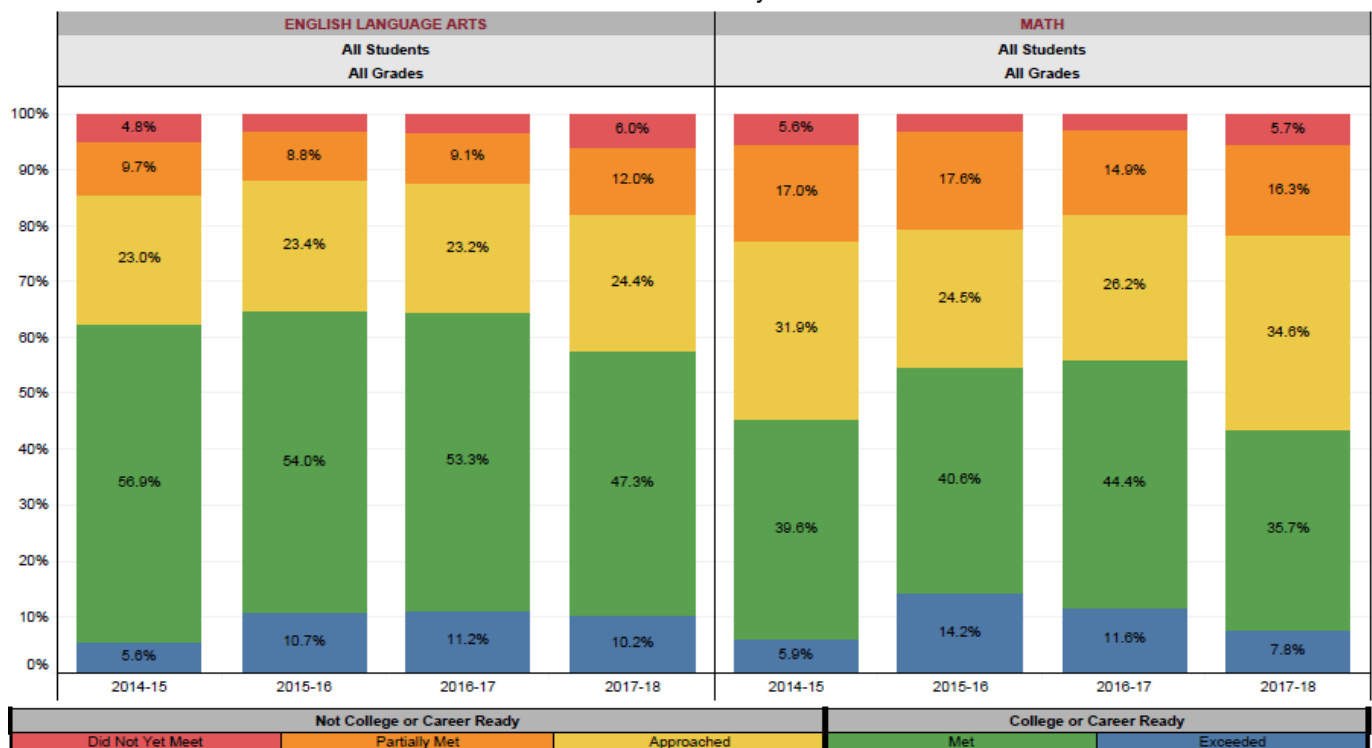
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



BELLEVIEW

BELLEVIEW ELEMENTARY

4851 S. Dayton St.

Greenwood Village, CO 80111

Principal: John Cramer

Main Office: 720-554-3100

<http://bellevue.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 33.43 | 31.85 | 34.32 | \$2,652,122 | \$2,565,074 | \$2,895,558 |
| Substitute Teacher | | | | 46,652 | 49,849 | 49,983 |
| Para-Educator | 0.72 | 0.85 | 0.94 | 21,123 | 29,683 | 34,945 |
| Coach/Advisor | | | | 6,179 | 5,517 | 5,565 |
| Total Instructional Staff | 34.15 | 32.70 | 35.26 | 2,726,076 | 2,650,123 | 2,986,051 |
| Mental Health | 1.00 | 1.00 | 1.00 | 94,447 | 93,121 | 81,171 |
| Nurse | 1.00 | 1.00 | 1.00 | 88,204 | 87,121 | 91,780 |
| Administrator | 1.00 | 1.00 | 1.00 | 129,795 | 119,710 | 109,855 |
| Secretarial | 3.00 | 2.00 | 2.00 | 54,108 | 54,116 | 55,948 |
| Custodian | 1.00 | 1.00 | 1.00 | 40,129 | 34,992 | 35,930 |
| Other | | 1.00 | 1.00 | 167,940 | 21,431 | 27,564 |
| Total Salaries | 41.15 | 39.70 | 42.26 | 3,300,699 | 3,060,614 | 3,388,299 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 616,336 | 618,222 | 698,731 |
| Medicare | | | | 44,304 | 44,618 | 49,667 |
| Employee Benefits | | | | 237,654 | 268,564 | 275,725 |
| Total Benefits | | | | 898,294 | 931,404 | 1,024,123 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 80,160 | 85,392 | 71,748 |
| Utilities | | | | 83,552 | 112,555 | 92,423 |
| Supplies and Materials | | | | 65,519 | 56,918 | 83,065 |
| Capital Outlay | | | | 6,100 | 300 | 380 |
| Other Objects | | | | 7,361 | 2,310 | 2,810 |
| Total Other | | | | 242,692 | 257,475 | 250,426 |
| GRAND TOTAL | | | | \$4,441,685 | \$4,249,493 | \$4,662,848 |
| Projected Student Enrollment - FTE | | | | 572.0 | 591.5 | 623.0 |
| Cost per Student - FTE | | | | \$7,765 | \$7,184 | \$7,485 |

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. We cherish the importance of home-school partnerships, and we are committed to the hearts and minds of every child. We are proud of our school, staff, students, and community who are all committed to our District's Mission: "To inspire every child to think, to learn, to achieve, to care."

POINTS OF SCHOOL PRIDE:

- We offer a variety of extracurricular opportunities such as: geography bee, spelling bee, philanthropy club, choir, intramurals, student council, Shakespeare club, etc.
- Our parents are integral to our school community. They raise money to support technology, staff development, instructional resources, and educational initiatives to benefit our students.
- We provide opportunities for students to work collaboratively in their learning environments throughout the day.
- We offer STEM classes to all students during their special's rotation. Our STEM classes provide opportunities for students to experience the design cycle and project-based learning.

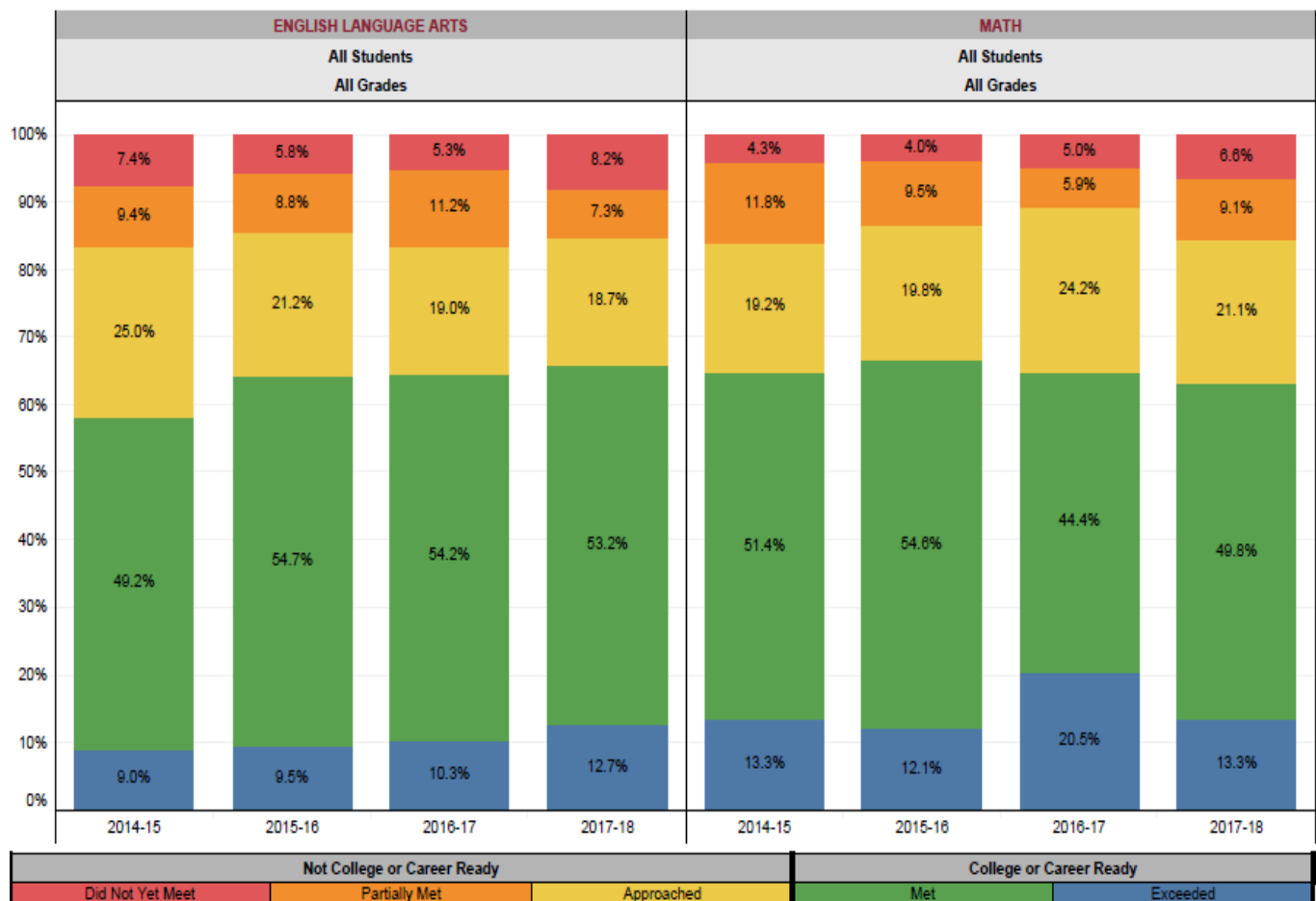
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|---|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 30.17 | 28.92 | 28.73 | \$1,886,919 | \$1,988,897 | \$2,101,053 |
| Substitute Teacher | | | | 40,427 | 43,161 | 37,333 |
| Para-Educator | 1.06 | 1.07 | 1.20 | 37,044 | 51,722 | 55,129 |
| Coach/Advisor | | | | 5,972 | 5,517 | 5,565 |
| Total Instructional Staff | 31.23 | 29.99 | 29.93 | 1,970,362 | 2,089,297 | 2,199,080 |
| Mental Health | 1.00 | 1.00 | 1.00 | 65,594 | 84,851 | 89,923 |
| Nurse | 1.00 | 1.00 | 1.00 | 46,788 | 55,685 | 60,418 |
| Administrator | 1.00 | 1.00 | 1.00 | 99,273 | 107,786 | 109,855 |
| Secretarial | 2.00 | 2.00 | 2.00 | 53,527 | 51,163 | 52,897 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,448 | 35,616 | 36,571 |
| Other | | | | 821 | 991 | 991 |
| Total Salaries | 37.23 | 35.99 | 35.93 | 2,270,813 | 2,425,389 | 2,549,735 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 432,018 | 489,328 | 525,604 |
| Medicare | | | | 31,582 | 35,590 | 37,362 |
| Employee Benefits | | | | 193,377 | 250,534 | 252,902 |
| Total Benefits | | | | 656,977 | 775,452 | 815,868 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 79,763 | 83,995 | 70,090 |
| Utilities | | | | 95,888 | 100,472 | 104,980 |
| Supplies and Materials | | | | 41,498 | 41,849 | 74,304 |
| Other Objects | | | | 4,585 | 300 | - |
| Total Other | | | | 221,734 | 226,616 | 249,374 |
| GRAND TOTAL | | | | \$3,149,524 | \$3,427,457 | \$3,614,977 |
| Projected Student Enrollment - FTE | | | | 587.5 | 487.5 | 502.0 |
| Cost per Student - FTE | | | | \$5,361 | \$7,031 | \$7,201 |

Black Forest Hills Elementary Mission

The Black Forest Hills Elementary School's mission is to encourage every student, teacher, and parent *"to think, to learn, to achieve, and to care."* We believe that all students and staff will strive daily to *"be the best they can be by being kind, respectful, motivated, good listeners, friendly, and helpful, which will lead to our success."*

POINTS OF SCHOOL PRIDE:

- **Community of Learners** – We understand that students, parents, teachers, and community members are enthusiastic about learning. We value the process and we believe ourselves to be life-long learners.
- **Share the Responsibility** – We understand that we respectively and collectively have positive engagement in the process of learning.
- **High Achieving** – We understand that it is our responsibility to reach above and beyond what many believe to be possible. We set goals and work hard to achieve those goals.
- **Innovative Thinkers** – We understand the importance of being critical problem solvers. We are responsible for the act of developing a deeper recognition about our world through questioning.
- **Global Visionaries** – We understand that we are but a small part of an immense worldwide community. We are prepared to be life-long contributors to the betterment of our international society. We value service learning. We are timekeepers in that we honor our past, we value our present, and we plan for our future.
- **Socially Conscious** – We understand that we must value all people. We celebrate and honor our differences in race, religion, culture, and abilities. We build meaningful relationships.

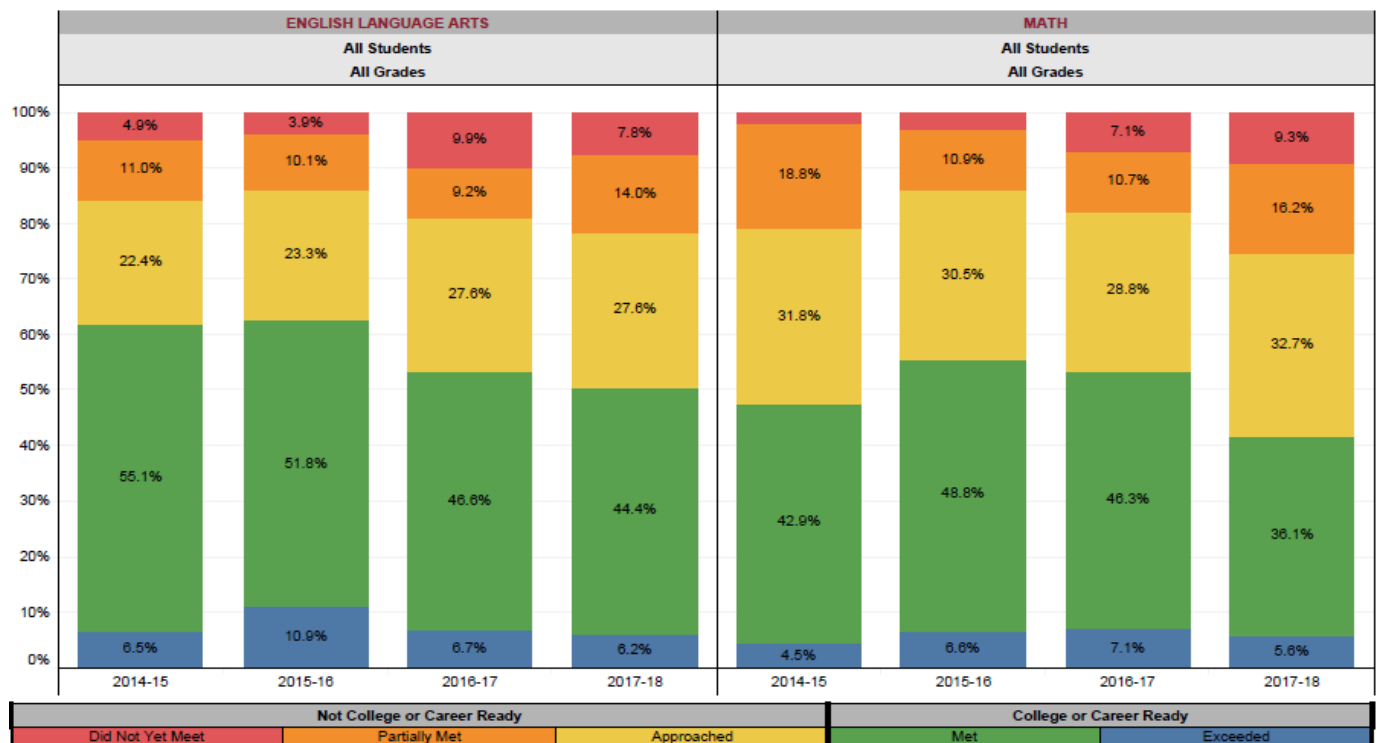
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 34.47 | 36.78 | 35.83 | \$2,431,088 | \$2,692,534 | \$2,879,995 |
| Substitute Teacher | | | | 57,838 | 51,969 | 52,323 |
| Para-Educator | 1.63 | 1.85 | 1.67 | 65,887 | 86,019 | 78,549 |
| Coach/Advisor | | | | 7,353 | 5,517 | 5,565 |
| Total Instructional Staff | 36.10 | 38.63 | 37.50 | 2,562,166 | 2,836,039 | 3,016,432 |
| Mental Health | 1.00 | 1.00 | 1.20 | 58,593 | 62,284 | 79,541 |
| Nurse | 1.00 | 1.00 | 1.00 | 56,750 | 60,177 | 65,030 |
| Administrator | 2.00 | 2.00 | 2.00 | 172,976 | 192,844 | 185,882 |
| Secretarial | 4.00 | 4.00 | 3.00 | 79,610 | 99,936 | 83,089 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,319 | 35,616 | 36,571 |
| Other | | | | 1,340 | 639 | 639 |
| Total Salaries | 45.10 | 47.63 | 45.70 | 2,965,754 | 3,287,535 | 3,467,184 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 559,411 | 663,880 | 715,460 |
| Medicare | | | | 40,943 | 48,186 | 50,857 |
| Employee Benefits | | | | 278,978 | 343,238 | 359,816 |
| Total Benefits | | | | 879,332 | 1,055,304 | 1,126,133 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 95,847 | 91,010 | 90,142 |
| Utilities | | | | 133,817 | 139,681 | 145,108 |
| Supplies and Materials | | | | 63,925 | 65,320 | 77,766 |
| Capital Outlay | | | | 988 | - | - |
| Other Objects | | | | 12,011 | 1,000 | 6,375 |
| Total Other | | | | 306,588 | 297,011 | 319,391 |
| GRAND TOTAL | | | | \$4,151,674 | \$4,639,850 | \$4,912,708 |
| Projected Student Enrollment - FTE | | | | 662.5 | 619.5 | 637.0 |
| Cost per Student - FTE | | | | \$6,267 | \$7,490 | \$7,712 |

Buffalo Trail Elementary Mission

The mission of Buffalo Trail Elementary is to provide a safe, inclusive learning environment which inspires diverse learners to reach high academic and social success and become life-long learners. At Buffalo Trail, students will learn through engaging lessons that motivate them to think critically and creatively while communicating and collaborating with others.

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 collaborate as a professional learning community to meet the needs of our students.

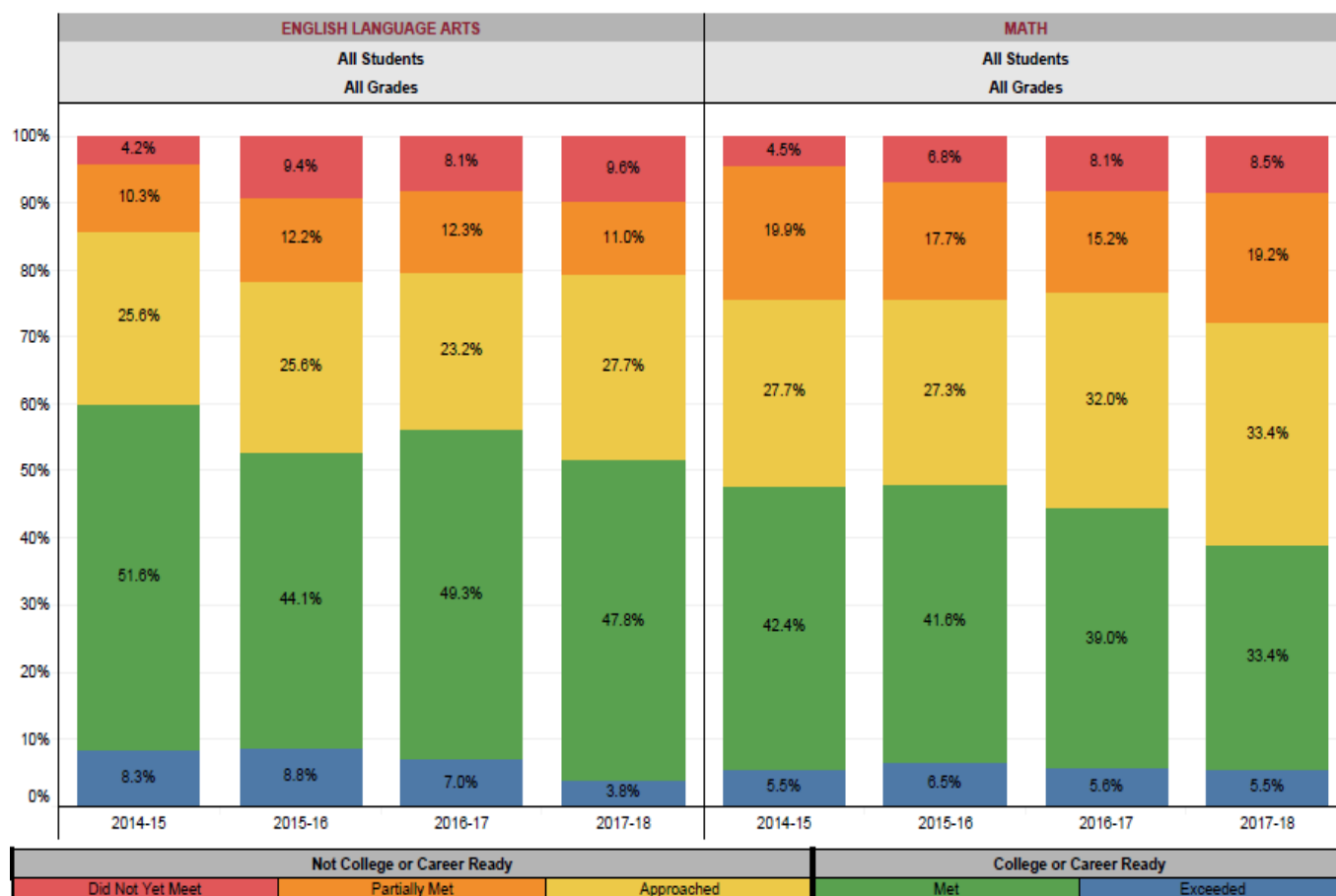
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



CANYON CREEK

CANYON CREEK ELEMENTARY

6070 S. Versailles Pkwy.

Aurora, CO 80015

Principal: Shelley Dulsky

Main Office: 720-886-3600

<http://canyoncreek.cherrycreekschools.org>



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|---|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 24.83 | 26.60 | 26.68 | \$2,096,493 | \$2,198,171 | \$2,426,020 |
| Substitute Teacher | | | | 37,405 | 36,488 | 32,764 |
| Para-Educator | 1.61 | 1.71 | 1.39 | 54,134 | 76,825 | 62,958 |
| Coach/Advisor | | | | 5,249 | 5,517 | 5,565 |
| Total Instructional Staff | 26.44 | 28.31 | 28.07 | 2,193,281 | 2,317,001 | 2,527,307 |
| Mental Health | 1.40 | 1.40 | 1.40 | 93,722 | 99,385 | 95,550 |
| Nurse | 1.02 | 1.00 | 0.50 | 63,434 | 65,341 | 44,737 |
| Administrator | 1.00 | 1.00 | 1.00 | 98,026 | 107,537 | 91,396 |
| Secretarial | 2.00 | 2.00 | 2.00 | 64,609 | 63,591 | 62,281 |
| Custodian | 1.00 | 1.00 | 1.00 | 32,181 | 35,616 | 35,930 |
| Other | | | | 13,497 | 1,010 | 1,010 |
| Total Salaries | 32.86 | 34.71 | 33.97 | 2,558,750 | 2,689,481 | 2,858,211 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 495,045 | 537,584 | 584,065 |
| Medicare | | | | 36,791 | 38,826 | 41,516 |
| Employee Benefits | | | | 176,877 | 211,845 | 225,177 |
| Total Benefits | | | | 708,713 | 788,255 | 850,758 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 92,542 | 78,543 | 73,898 |
| Utilities | | | | 123,937 | 136,690 | 131,171 |
| Supplies and Materials | | | | 51,681 | 54,260 | 75,850 |
| Capital Outlay | | | | - | 2,000 | - |
| Other Objects | | | | 6,468 | 7,200 | 9,748 |
| Total Other | | | | 274,628 | 278,693 | 290,667 |
| GRAND TOTAL | | | | \$3,542,091 | \$3,756,429 | \$3,999,636 |
| Projected Student Enrollment - FTE | | | | 492.0 | 457.0 | 476.0 |
| Cost per Student - FTE | | | | \$7,199 | \$8,220 | \$8,403 |

Canyon Creek Elementary Mission

In partnership with our community, we are committed to educate and inspire all students to be compassionate, motivated critical thinkers and problem solvers.

POINTS OF SCHOOL PRIDE:

- We care deeply about our students and our community and we provide an inclusive learning and growing environment for everyone
- We build and maintain joyful, collaborative relationships that allow all of us to be our best
- We hold high expectations for our students and our staff and we make sure that everyone has the support necessary to reach those expectations.

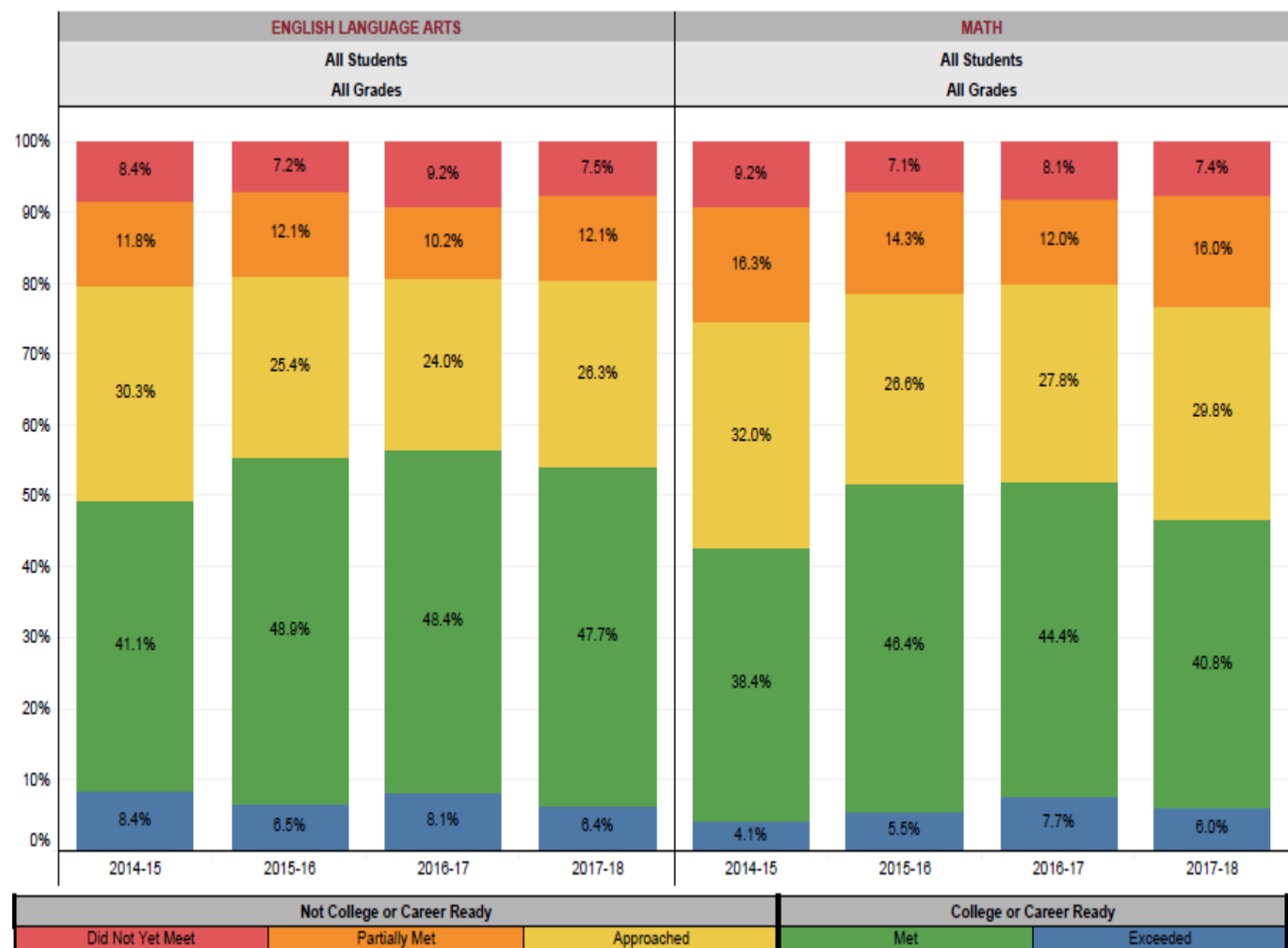
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 28.38 | 28.35 | 29.48 | \$2,250,333 | \$2,335,501 | \$2,539,579 |
| Substitute Teacher | | | | 27,383 | 37,485 | 39,010 |
| Para-Educator | 0.27 | 1.08 | | - | 48,287 | - |
| Coach/Advisor | | | | 6,188 | 5,517 | 5,565 |
| Total Instructional Staff | 28.65 | 29.43 | 29.48 | 2,283,904 | 2,426,790 | 2,584,154 |
| Mental Health | 1.00 | 1.00 | 1.20 | 94,664 | 90,894 | 116,157 |
| Nurse | 1.00 | 1.50 | 1.00 | 63,206 | 93,113 | 60,418 |
| Administrator | 1.00 | 1.00 | 1.00 | 98,137 | 107,644 | 111,833 |
| Secretarial | 2.00 | 2.00 | 2.00 | 65,537 | 59,379 | 55,329 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,336 | 35,616 | 36,578 |
| Other | | | | 78,617 | 329 | 329 |
| Total Salaries | 34.65 | 35.93 | 35.68 | 2,718,401 | 2,813,765 | 2,964,798 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 514,713 | 568,596 | 611,932 |
| Medicare | | | | 37,096 | 41,042 | 43,493 |
| Employee Benefits | | | | 196,489 | 221,878 | 235,126 |
| Total Benefits | | | | 748,298 | 831,516 | 890,551 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 82,446 | 66,246 | 64,837 |
| Utilities | | | | 108,718 | 107,867 | 116,599 |
| Supplies and Materials | | | | 63,652 | 66,117 | 88,531 |
| Other Objects | | | | 3,397 | - | - |
| Total Other | | | | 258,213 | 240,230 | 269,967 |
| GRAND TOTAL | | | | \$3,724,912 | \$3,885,511 | \$4,125,316 |
| Projected Student Enrollment - FTE | | | | 503.5 | 490.5 | 517.0 |
| Cost per Student - FTE | | | | \$7,398 | \$7,922 | \$7,979 |

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.

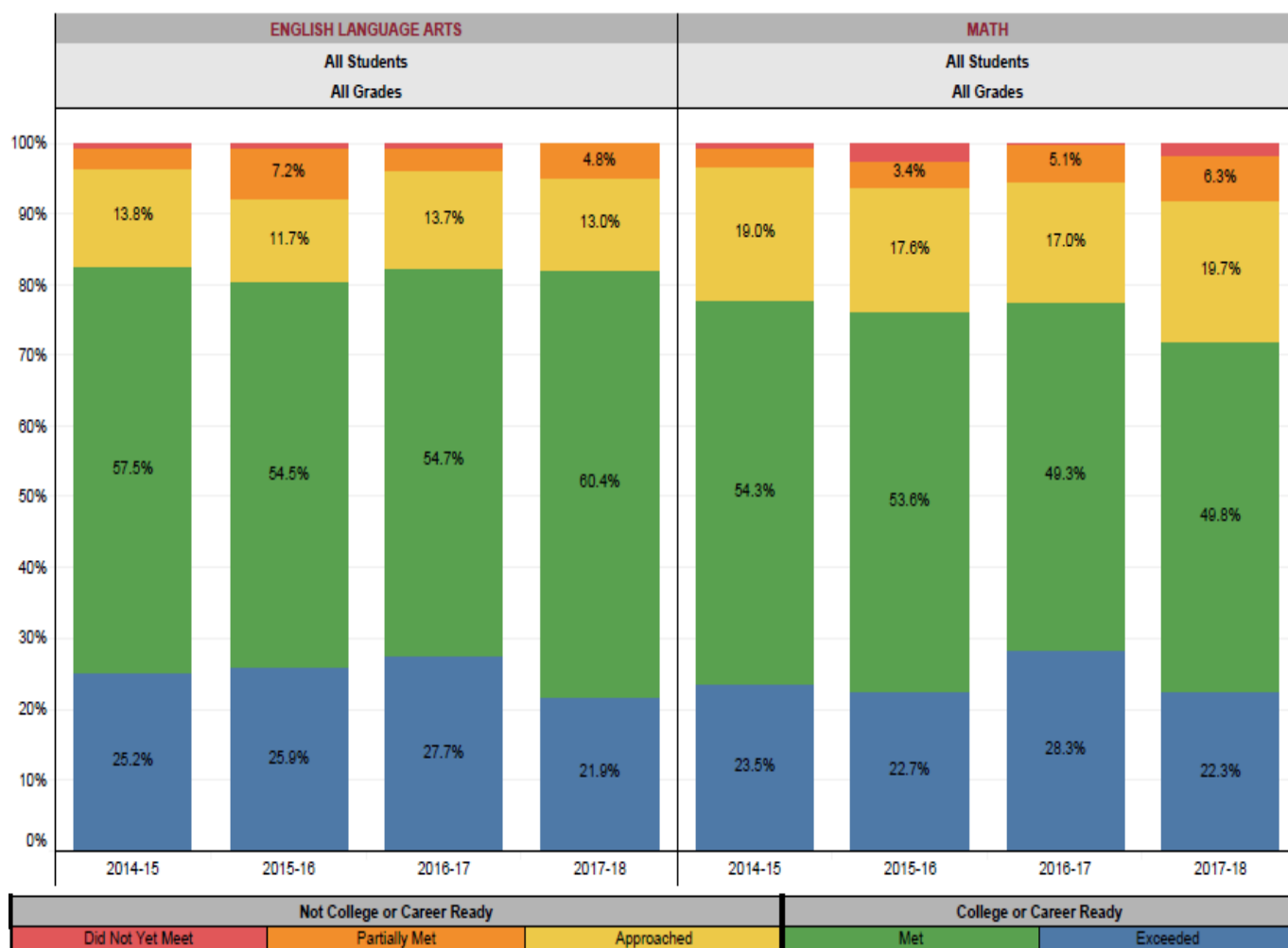
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



CIMARRON

CIMARRON ELEMENTARY

17373 E. Lehigh Pl.

Aurora, CO 80013

Principal: Mandy Sheets

Main Office: 720-886-8100

<http://cimarron.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 24.12 | 23.53 | 24.60 | \$1,871,472 | \$1,962,750 | \$2,194,818 |
| Substitute Teacher | | | | 46,033 | 44,229 | 50,091 |
| Para-Educator | 1.92 | 1.73 | 1.27 | 65,460 | 77,564 | 56,386 |
| Coach/Advisor | | | | 2,545 | 5,517 | 5,565 |
| Total Instructional Staff | 26.04 | 25.26 | 25.87 | 1,985,510 | 2,090,060 | 2,306,860 |
| Mental Health | 1.20 | 1.20 | 1.60 | 85,257 | 88,021 | 124,792 |
| Nurse | 1.00 | 1.00 | 1.00 | 59,262 | 61,973 | 65,491 |
| Administrator | 2.00 | 2.00 | 2.00 | 168,005 | 186,584 | 174,471 |
| Secretarial | 2.00 | 2.00 | 2.00 | 49,564 | 53,480 | 55,312 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,448 | 35,616 | 36,571 |
| Other | | | | 31,468 | 329 | 330 |
| Total Salaries | 33.24 | 32.46 | 33.47 | 2,413,514 | 2,516,063 | 2,763,827 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 500,239 | 508,624 | 571,725 |
| Medicare | | | | 36,640 | 36,778 | 40,638 |
| Employee Benefits | | | | 215,106 | 257,026 | 259,102 |
| Total Benefits | | | | 751,985 | 802,428 | 871,465 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 73,377 | 62,820 | 60,472 |
| Utilities | | | | 96,050 | 97,767 | 103,222 |
| Supplies and Materials | | | | 56,223 | 37,234 | 63,335 |
| Capital Outlay | | | | 1,449 | 250 | 1,500 |
| Other Objects | | | | 3,164 | 5,000 | 3,000 |
| Total Other | | | | 230,263 | 203,071 | 231,529 |
| GRAND TOTAL | | | | \$3,395,762 | \$3,521,562 | \$3,866,821 |
| Projected Student Enrollment - FTE | | | | 591.0 | 429.5 | 455.0 |
| Cost per Student - FTE | | | | \$5,746 | \$8,199 | \$8,499 |

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 **Positive, Respectful, Inclusive, Dedicated, and Engaged**.
- Our core values are community, growth, and joy. These values are visible in our work with all stakeholders and are lived each day.
- 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, Run Club, 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.

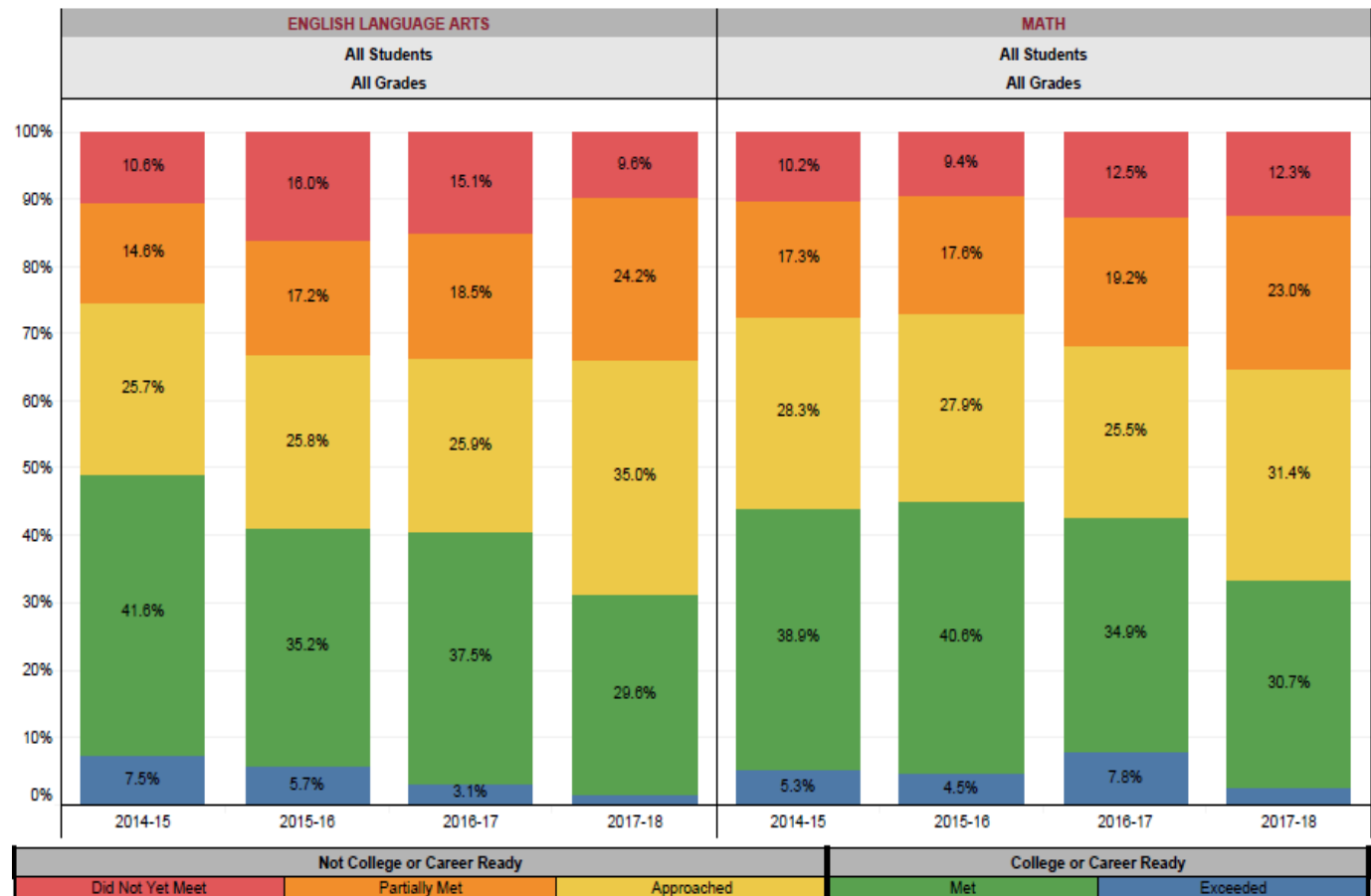
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



COTTONWOOD CREEK

COTTONWOOD CREEK ELEMENTARY

11200 E. Orchard Ave.

Englewood, CO 80111

Principal: Katie Johnson

Main Office: 720-554-3200

<http://cottonwoodcreek.cherrycreekschools.org>



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|---|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 33.03 | 34.15 | 36.81 | \$2,522,832 | \$2,677,971 | \$2,924,517 |
| Substitute Teacher | | | | 57,221 | 52,237 | 53,947 |
| Para-Educator | | 0.43 | 0.38 | 3,679 | 19,222 | 17,606 |
| Coach/Advisor | | | | 2,926 | 5,517 | 5,565 |
| Total Instructional Staff | 33.03 | 34.58 | 37.19 | 2,586,658 | 2,754,947 | 3,001,635 |
| Mental Health | 1.00 | 1.60 | 0.60 | 79,149 | 131,903 | 49,782 |
| Nurse | 1.00 | 1.00 | 0.50 | 57,926 | 61,973 | 37,819 |
| Administrator | 1.00 | 1.00 | 3.00 | 184,407 | 119,286 | 247,178 |
| Secretarial | 2.00 | 2.00 | 2.00 | 52,828 | 53,812 | 62,212 |
| Custodian | 1.00 | 1.00 | 1.00 | 35,375 | 35,616 | 36,571 |
| Other | | | | 31,864 | 329 | 329 |
| Total Salaries | 39.03 | 41.18 | 44.29 | 3,028,207 | 3,157,866 | 3,435,526 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 576,433 | 636,948 | 708,911 |
| Medicare | | | | 42,621 | 46,116 | 50,390 |
| Employee Benefits | | | | 223,535 | 276,232 | 322,113 |
| Total Benefits | | | | 842,589 | 959,296 | 1,081,414 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 82,350 | 81,546 | 74,434 |
| Utilities | | | | 112,118 | 103,109 | 119,993 |
| Supplies and Materials | | | | 62,293 | 58,844 | 84,977 |
| Capital Outlay | | | | - | 800 | - |
| Other Objects | | | | 7,502 | 1,983 | 7,735 |
| Total Other | | | | 264,263 | 246,282 | 287,139 |
| GRAND TOTAL | | | | \$4,135,059 | \$4,363,444 | \$4,804,079 |
| Projected Student Enrollment - FTE | | | | 591.0 | 588.5 | 636.0 |
| Cost per Student - FTE | | | | \$6,997 | \$7,415 | \$7,554 |

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.

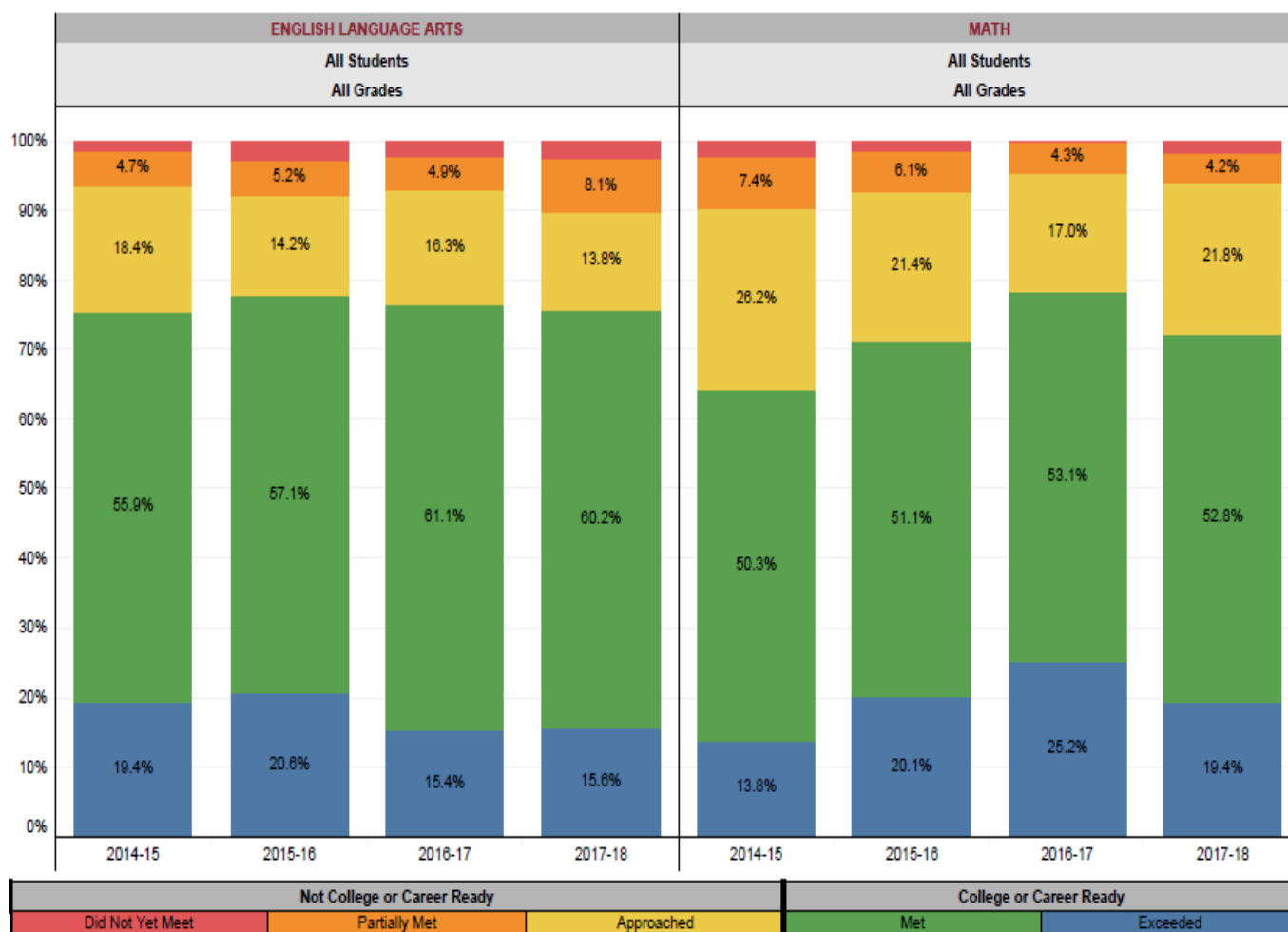
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



COYOTE HILLS

COYOTE HILLS ELEMENTARY

24605 E. Davies Way

Aurora, CO 80016

Principal: Hillary Pohlmann

Main Office: 720-886-3900

<http://coyotehills.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 34.91 | 32.34 | 32.25 | \$2,502,960 | \$2,592,205 | \$2,618,621 |
| Substitute Teacher | | | | 47,452 | 59,932 | 53,639 |
| Para-Educator | 1.57 | 2.22 | 0.99 | 76,426 | 103,185 | 45,637 |
| Coach/Advisor | | | | 3,982 | 5,517 | 5,565 |
| Total Instructional Staff | 36.48 | 34.56 | 33.24 | 2,630,820 | 2,760,839 | 2,723,462 |
| Mental Health | 1.00 | 1.00 | 1.00 | 83,851 | 87,379 | 93,632 |
| Nurse | 1.00 | 1.00 | 1.00 | 61,614 | 64,219 | 71,025 |
| Administrator | 2.00 | 2.00 | 2.00 | 167,519 | 187,206 | 169,472 |
| Secretarial | 3.00 | 3.00 | 3.00 | 75,258 | 74,973 | 77,507 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,713 | 35,616 | 35,930 |
| Other | | | | 15,650 | 591 | 591 |
| Total Salaries | 44.48 | 42.56 | 41.24 | 3,069,425 | 3,210,823 | 3,171,619 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 589,379 | 648,750 | 654,838 |
| Medicare | | | | 43,290 | 46,949 | 46,545 |
| Employee Benefits | | | | 220,993 | 289,374 | 293,293 |
| Total Benefits | | | | 853,662 | 985,073 | 994,676 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 72,560 | 72,677 | 67,573 |
| Utilities | | | | 128,663 | 140,263 | 139,273 |
| Supplies and Materials | | | | 66,358 | 45,095 | 73,514 |
| Capital Outlay | | | | 503 | - | - |
| Other Objects | | | | 12,371 | 5,550 | 5,500 |
| Total Other | | | | 280,455 | 263,585 | 285,860 |
| GRAND TOTAL | | | | \$4,203,542 | \$4,459,481 | \$4,452,155 |
| Projected Student Enrollment - FTE | | | | 671.5 | 551.5 | 581.0 |
| Cost per Student - FTE | | | | \$6,260 | \$8,086 | \$7,663 |

Coyote Hills Elementary Mission

- ❖ Student engagement and achievement are top priorities
- ❖ Exploration & discovery are at every student's fingertips
- ❖ Imagination & creativity is applauded
- ❖ Students laugh while they learn and contribute to their community

POINTS OF SCHOOL PRIDE:

- 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, PE, and STEM programs. Students experience project-based learning and student guided experiential learning.
- Our "Den" is a versatile learning space where students can guide their learning with technology and collaboration.
- The community meets weekly to honor our values and create an inclusive culture.
- Core values include: Perseverance, Accountability, Creativity, Kindness, and Inclusive Excellence.

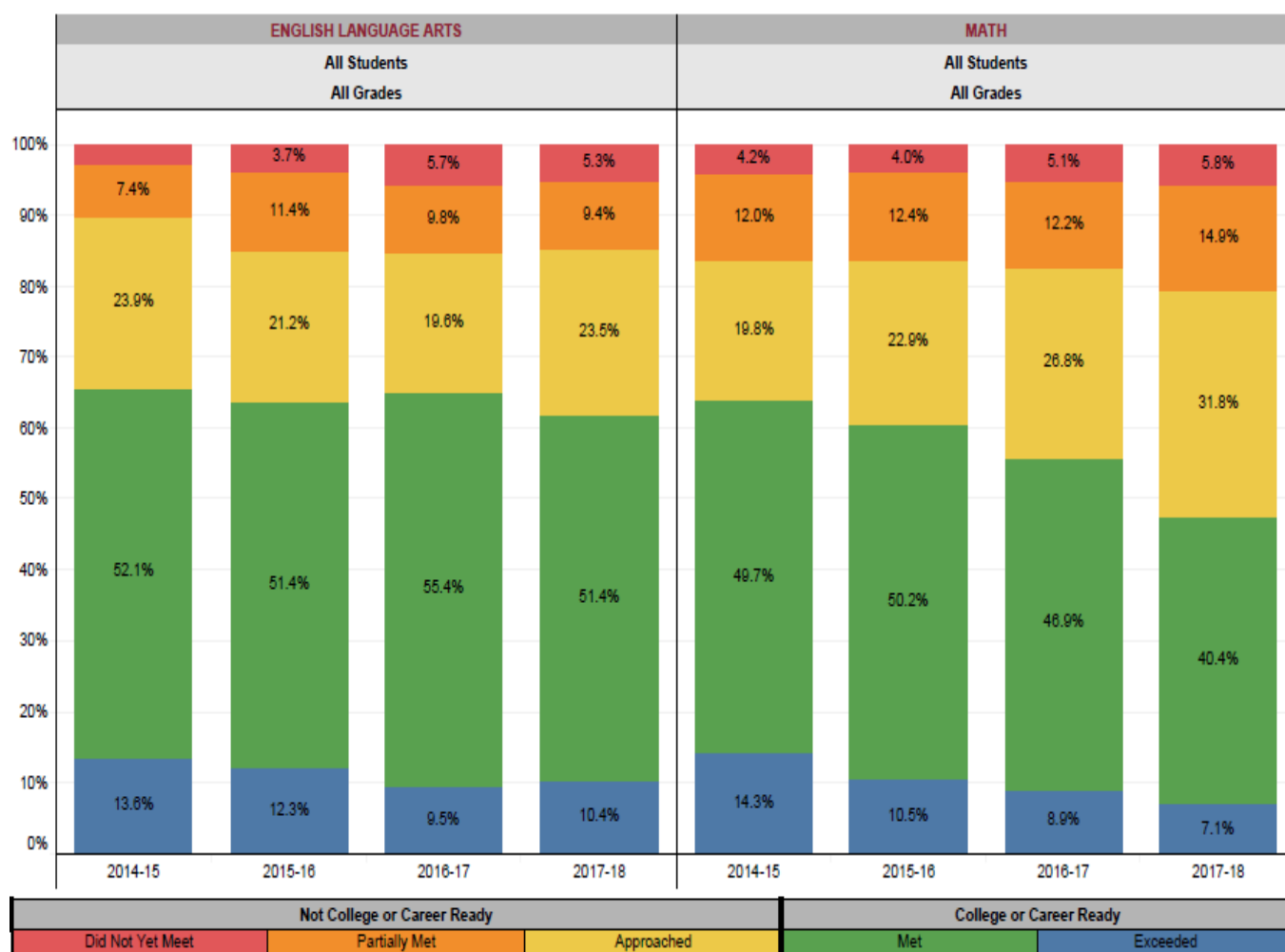
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



CREEKSIDE

CREEKSIDE ELEMENTARY

19993 E. Long Ave.

Centennial, CO 80016

Principal: Kelly Sommerfeld

Main Office: 720-886-3500

<http://creekside.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 32.52 | 32.95 | 33.50 | \$2,443,234 | \$2,623,003 | \$2,820,685 |
| Substitute Teacher | | | | 41,623 | 49,825 | 51,444 |
| Para-Educator | 0.69 | 1.27 | 1.71 | 45,287 | 58,182 | 78,187 |
| Coach/Advisor | | | | 5,705 | 5,517 | 5,565 |
| Total Instructional Staff | 33.21 | 34.22 | 35.21 | 2,535,849 | 2,736,527 | 2,955,881 |
| Mental Health | 1.00 | 1.00 | 1.00 | 70,760 | 80,337 | 58,377 |
| Nurse | 1.00 | 1.00 | 1.00 | 56,093 | 61,075 | 45,029 |
| Administrator | 2.00 | 2.00 | 2.00 | 174,000 | 192,293 | 185,229 |
| Secretarial | 2.00 | 2.00 | 2.00 | 59,452 | 59,117 | 61,116 |
| Custodian | 1.00 | 1.00 | 1.00 | 35,084 | 35,616 | 36,571 |
| Other | | | | 36,437 | 330 | 330 |
| Total Salaries | 40.21 | 41.22 | 42.21 | 2,967,675 | 3,165,295 | 3,342,533 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 568,535 | 639,262 | 689,848 |
| Medicare | | | | 40,491 | 46,019 | 49,032 |
| Employee Benefits | | | | 204,900 | 251,327 | 249,063 |
| Total Benefits | | | | 813,926 | 936,608 | 987,943 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 89,811 | 77,937 | 73,985 |
| Utilities | | | | 133,255 | 146,988 | 143,288 |
| Supplies and Materials | | | | 52,332 | 67,571 | 93,310 |
| Capital Outlay | | | | 1,515 | - | - |
| Other Objects | | | | 7,436 | - | - |
| Total Other | | | | 284,349 | 292,496 | 310,583 |
| GRAND TOTAL | | | | \$4,065,950 | \$4,394,399 | \$4,641,059 |
| Projected Student Enrollment - FTE | | | | 599.5 | 565.0 | 611.0 |
| Cost per Student - FTE | | | | \$6,782 | \$7,778 | \$7,596 |

Creekside Elementary Mission

Creekside Elementary students, staff, and families are a true team. At Creekside, we proudly wear our red and blue school colors and say, "We are the Creekside Cougars." Together we are dedicated to inspiring all children, all staff, and all families to think, to learn, to achieve, and to care.

POINTS OF SCHOOL PRIDE:

- We have compassionate and experienced educators dedicated to developing well-rounded students.
- We support the academic, social, and emotional development of each student.
- Opportunities for enrichment include art, music, physical education, assets, technology, and project-based learning.
- Our students demonstrate "ICARE" (Integrity, Cooperation, Attitude, Respect, and Esteem) every day.
- We have the Watch D.O.G.S. Program, offering family members an opportunity to volunteer at school to support the students.
- We are proud to have an involved parent community that supports Creekside in its endeavors.

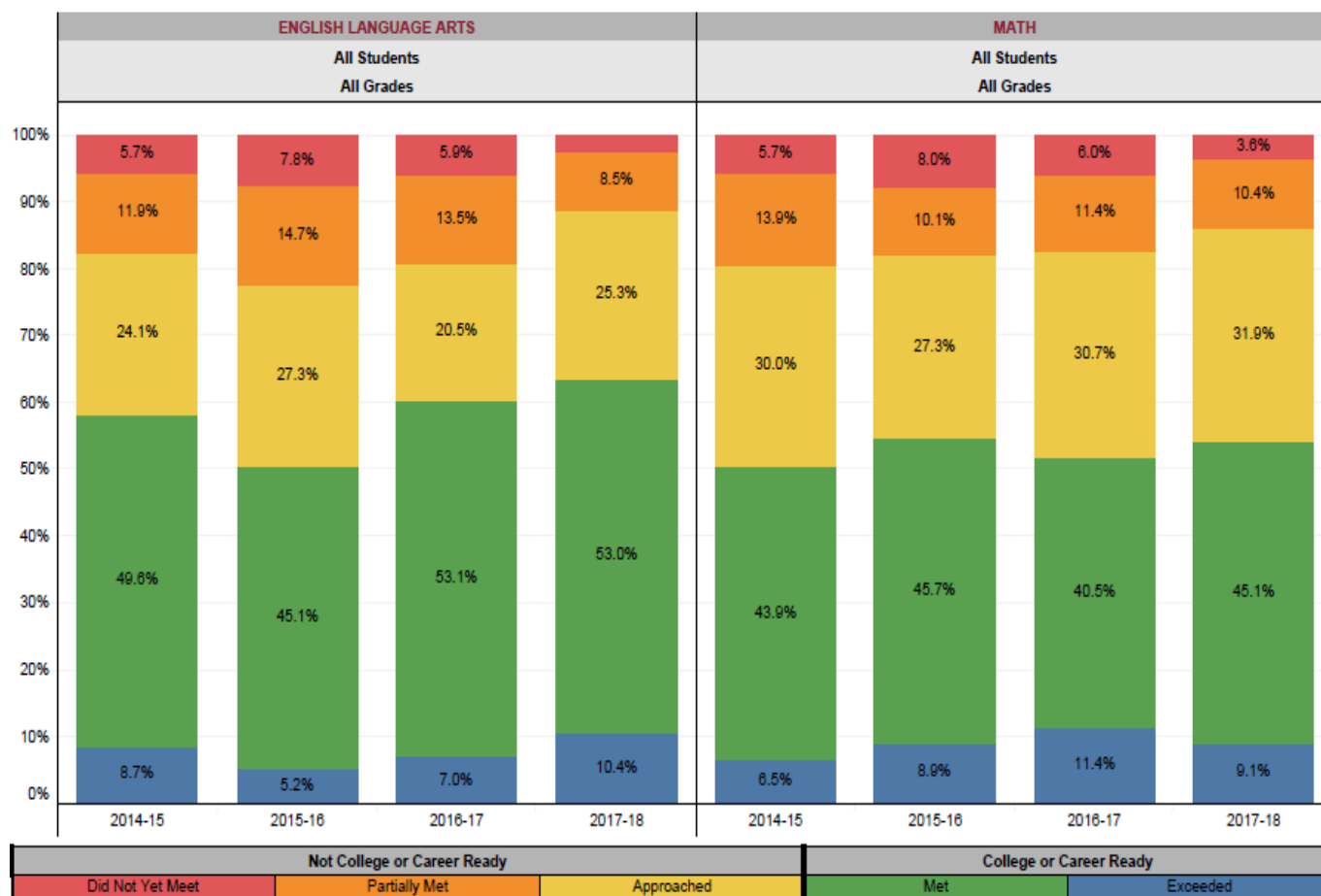
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 26.74 | 28.40 | 29.08 | \$2,362,869 | \$2,516,814 | \$2,657,743 |
| Substitute Teacher | | | | 37,596 | 45,200 | 47,292 |
| Para-Educator | 0.00 | 0.00 | 0.22 | 209 | 850 | 10,653 |
| Coach/Advisor | | | | 2,099 | 5,517 | 5,565 |
| Total Instructional Staff | 26.74 | 28.40 | 29.30 | 2,402,773 | 2,568,381 | 2,721,253 |
| Mental Health | 1.80 | 1.60 | 1.60 | 145,695 | 140,260 | 146,267 |
| Nurse | 1.00 | 1.00 | 1.00 | 58,251 | 61,075 | 61,802 |
| Administrator | 2.00 | 2.00 | 1.00 | 95,017 | 179,065 | 130,899 |
| Secretarial | 3.00 | 3.00 | 2.00 | 62,596 | 83,137 | 60,644 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,717 | 35,616 | 36,571 |
| Other | | | | 11,698 | 1,495 | 1,495 |
| Total Salaries | 35.54 | 37.00 | 35.90 | 2,810,747 | 3,069,029 | 3,158,931 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 518,613 | 619,648 | 652,237 |
| Medicare | | | | 38,239 | 44,559 | 46,346 |
| Employee Benefits | | | | 215,576 | 235,224 | 264,383 |
| Total Benefits | | | | 772,428 | 899,431 | 962,966 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 74,948 | 65,914 | 61,880 |
| Utilities | | | | 102,194 | 109,024 | 105,792 |
| Supplies and Materials | | | | 57,366 | 37,755 | 60,929 |
| Capital Outlay | | | | - | 3,000 | 3,000 |
| Other Objects | | | | 20,728 | 3,250 | 3,750 |
| Total Other | | | | 255,236 | 218,943 | 235,351 |
| GRAND TOTAL | | | | \$3,838,411 | \$4,187,403 | \$4,357,248 |
| Projected Student Enrollment - FTE | | | | 519.0 | 502.0 | 512.0 |
| Cost per Student - FTE | | | | \$7,396 | \$8,341 | \$8,510 |

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 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.
- A strong sense of community pride, spirit, and giving back.
- A variety of after school enrichment programs offered throughout the school year to enhance the learning experience.

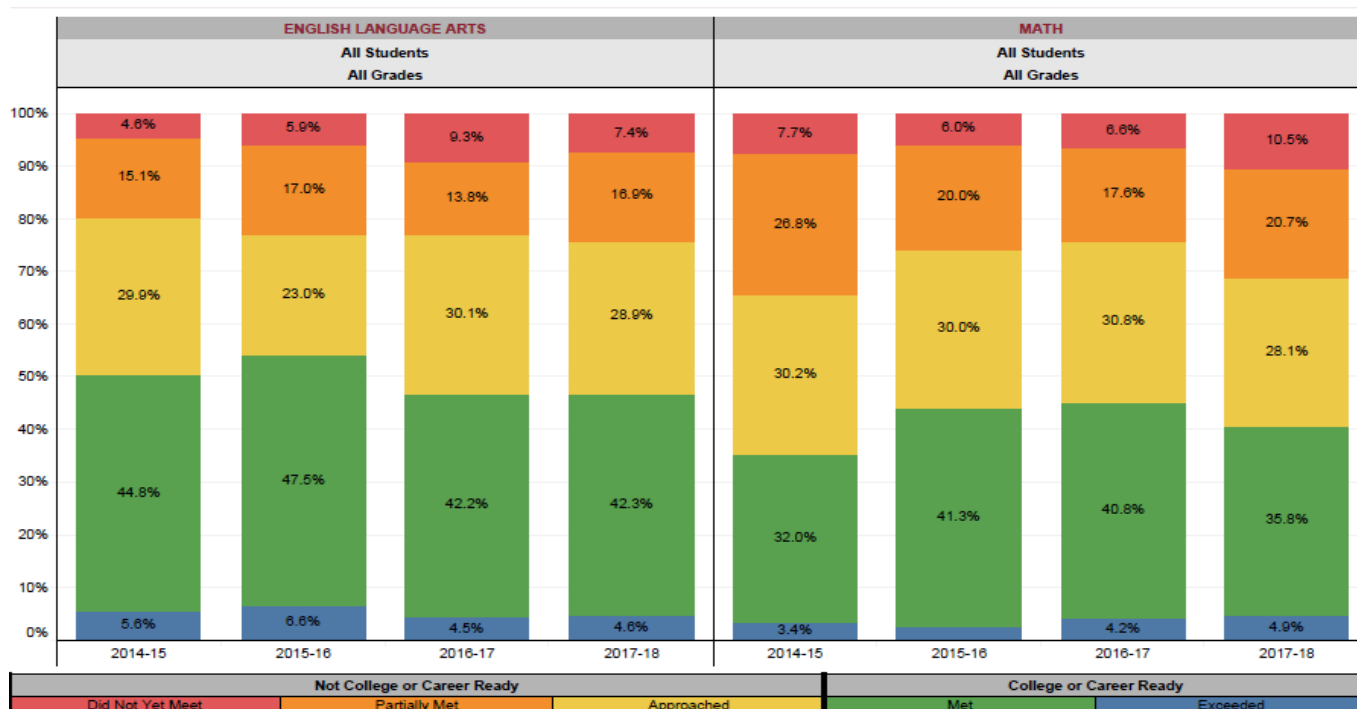
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



DRY CREEK

DRY CREEK ELEMENTARY

7686 E. Hinsdale Ave.

Centennial, CO 80112

Principal: Roberta Ballard

Main Office: 720-554-3300

<http://drycreek.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 20.23 | 20.64 | 20.72 | \$1,640,883 | \$1,701,047 | \$1,804,619 |
| Substitute Teacher | | | | 33,104 | 31,677 | 33,639 |
| Para-Educator | 1.47 | 1.42 | 1.59 | 46,111 | 60,160 | 69,032 |
| Coach/Advisor | | | | 5,368 | 5,517 | 5,565 |
| Total Instructional Staff | 21.70 | 22.06 | 22.31 | 1,725,466 | 1,798,401 | 1,912,855 |
| Mental Health | 1.00 | 1.00 | 1.00 | 65,471 | 69,054 | 67,674 |
| Nurse | 0.50 | 0.50 | 0.50 | 33,574 | 33,456 | 25,217 |
| Administrator | 1.00 | 1.00 | 1.00 | 108,441 | 117,675 | 94,601 |
| Secretarial | 2.00 | 2.00 | 2.00 | 59,416 | 56,162 | 55,959 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,448 | 35,616 | 35,930 |
| Other | | | | 85,724 | 1,146 | 330 |
| Total Salaries | 27.20 | 27.56 | 27.81 | 2,112,540 | 2,111,510 | 2,192,566 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 392,384 | 428,061 | 452,456 |
| Medicare | | | | 29,070 | 30,916 | 32,161 |
| Employee Benefits | | | | 159,827 | 175,825 | 186,888 |
| Total Benefits | | | | 581,281 | 634,802 | 671,505 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 74,588 | 59,992 | 53,717 |
| Utilities | | | | 81,937 | 79,685 | 86,615 |
| Supplies and Materials | | | | 48,730 | 34,735 | 53,825 |
| Capital Outlay | | | | 1,207 | 1,650 | 1,100 |
| Other Objects | | | | 5,806 | 4,925 | 4,200 |
| Total Other | | | | 212,268 | 180,987 | 199,457 |
| GRAND TOTAL | | | | \$2,906,089 | \$2,927,299 | \$3,063,528 |
| Projected Student Enrollment - FTE | | | | 385.5 | 359.5 | 372.0 |
| Cost per Student - FTE | | | | \$7,538 | \$8,143 | \$8,235 |

Dry Creek Elementary Mission

We empower students to aspire toward academic excellence and toward realizing their interests in academica and extra-curricular areas of study. Foundational to our mission are our Dolphin PRIDE principles that are the basis of our student expectations for each day: **Perseverance, Respect and Responsibility, Integrity, Diversity, and Engagement**. We strive to create a kind and caring community with all of our learners, and we are committed to ensuring a physically and psychologically safe environment in which our children can progress toward their potential each day.

POINTS OF SCHOOL PRIDE:

- Winner of the John Irwin Award for Excellent Academic Achievement for seven consecutive years that it has been awarded since 2010.
- Ranked 4th on the Denver Business Journal's list of Denver Metro's Top 25 Elementary Schools for 2019.
- All K-5 students receive instruction in four different specials every day: Art, PE, Music, and STEM.
- 1st-5th Graders are assigned an adult mentor who meets with them on a regular basis.

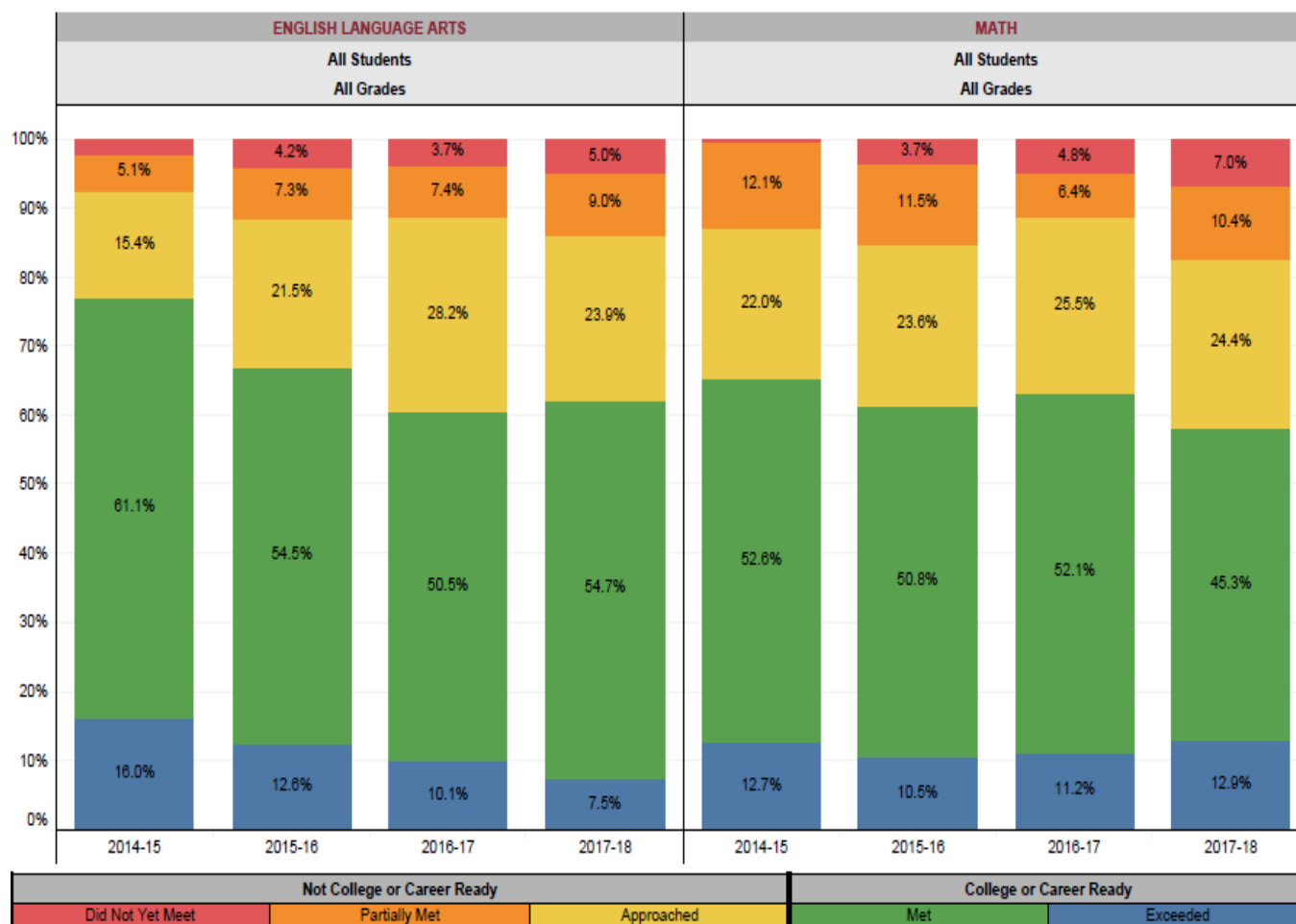
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



EASTRIDGE

EASTRIDGE ELEMENTARY

11777 E. Wesley Ave.

Aurora, CO 80014

Principal: Amy Cribbs

Main Office: 720-747-2200

<http://eastridge.cherrycreekschools.org>



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|---|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 40.40 | 34.95 | 33.92 | \$2,807,244 | \$2,782,083 | \$2,736,136 |
| Substitute Teacher | | | | 50,402 | 56,750 | 62,111 |
| Para-Educator | 2.30 | 1.99 | 1.87 | 68,960 | 90,340 | 83,486 |
| Coach/Advisor | | | | 4,793 | 5,517 | 5,565 |
| Total Instructional Staff | 42.70 | 36.94 | 35.79 | 2,931,399 | 2,934,690 | 2,887,298 |
| Mental Health | 2.00 | 2.00 | 1.00 | 134,288 | 151,648 | 70,919 |
| Nurse | 1.00 | 1.00 | 1.00 | 60,991 | 66,463 | 57,189 |
| Administrator | 2.00 | 2.00 | 2.00 | 166,154 | 183,187 | 194,276 |
| Secretarial | 3.00 | 3.00 | 3.00 | 81,012 | 83,334 | 79,580 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,142 | 34,992 | 35,930 |
| Other | | | | 31,505 | 1,909 | 1,666 |
| Total Salaries | 51.70 | 45.94 | 43.79 | 3,439,491 | 3,456,223 | 3,326,858 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 741,767 | 699,701 | 690,261 |
| Medicare | | | | 54,433 | 50,765 | 49,057 |
| Employee Benefits | | | | 316,019 | 371,716 | 360,065 |
| Total Benefits | | | | 1,112,219 | 1,122,182 | 1,099,383 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 128,009 | 101,693 | 88,878 |
| Utilities | | | | 159,798 | 140,976 | 172,871 |
| Supplies and Materials | | | | - | 79,748 | 74,440 |
| Capital Outlay | | | | 6,692 | - | - |
| Other Objects | | | | 13,781 | - | 4,000 |
| Total Other | | | | 308,280 | 322,417 | 340,189 |
| GRAND TOTAL | | | | \$4,859,990 | \$4,900,822 | \$4,766,430 |
| Projected Student Enrollment - FTE | | | | 634.0 | 607.0 | 634.0 |
| Cost per Student - FTE | | | | \$7,666 | \$8,074 | \$7,518 |

Eastridge Elementary Mission

Eastridge Elementary is committed “to inspire every student 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.

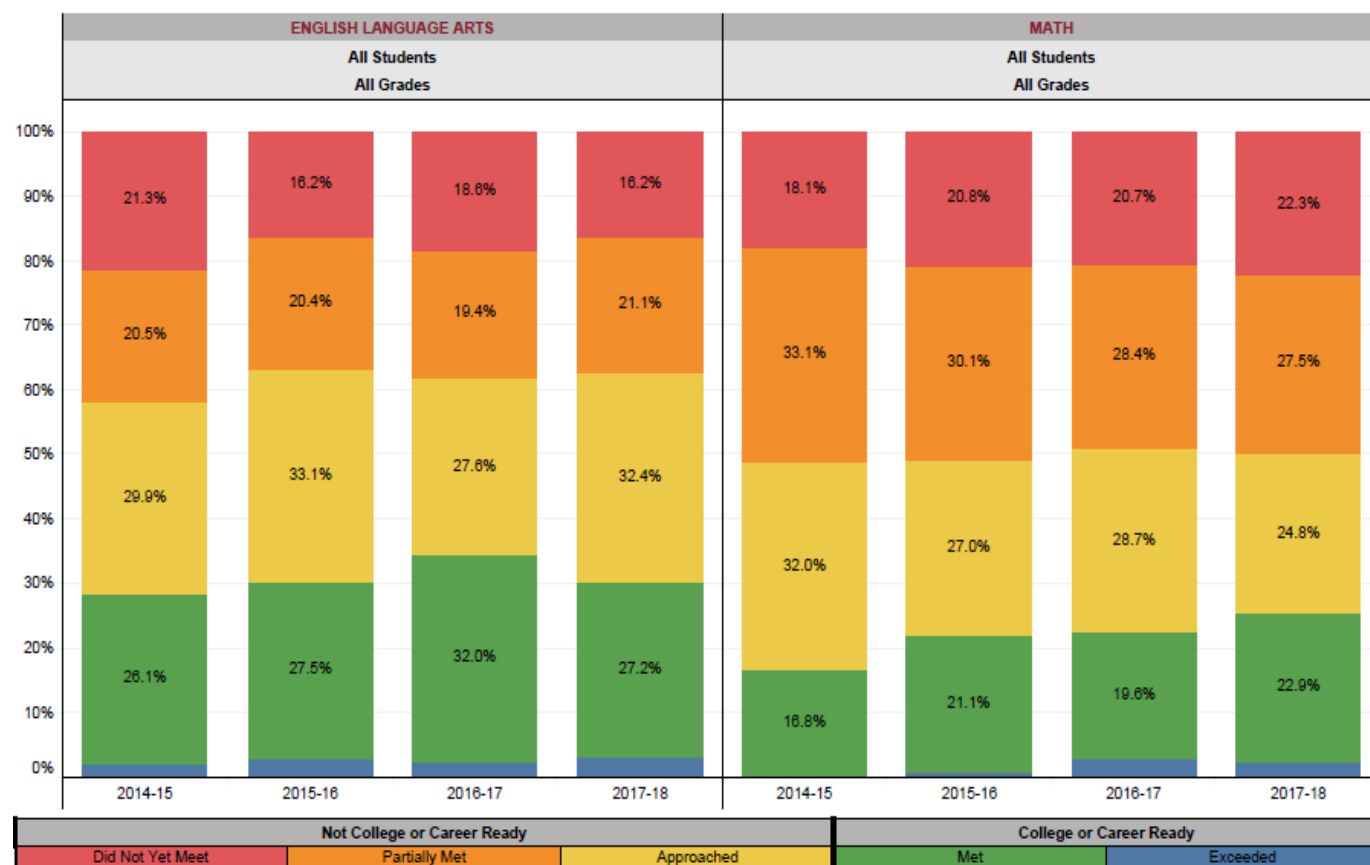
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



FOX HOLLOW

FOX HOLLOW ELEMENTARY

6363 S. Waco St.

Aurora, CO 80016

Principal: Ashley Gray

Main Office: 720-886-8700

<http://foxhollow.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 31.51 | 31.58 | 34.66 | \$2,389,216 | \$2,509,899 | \$2,702,074 |
| Substitute Teacher | | | | 50,455 | 57,163 | 57,825 |
| Para-Educator | 0.42 | 0.61 | 0.40 | 16,444 | 26,100 | 19,185 |
| Coach/Advisor | | | | 4,977 | 5,517 | 5,565 |
| Total Instructional Staff | 31.93 | 32.19 | 35.06 | 2,461,092 | 2,598,679 | 2,784,649 |
| Mental Health | 1.20 | 1.20 | 1.20 | 114,796 | 112,687 | 118,041 |
| Nurse | 1.00 | 1.00 | 1.00 | 45,774 | 50,746 | 55,806 |
| Administrator | 1.50 | 1.50 | 1.00 | 163,808 | 137,679 | 95,246 |
| Secretarial | 3.00 | 3.00 | 3.00 | 52,144 | 76,688 | 83,628 |
| Custodian | 1.00 | 1.00 | 1.00 | 33,291 | 34,992 | 36,571 |
| Other | | | | 42,217 | 602 | 602 |
| Total Salaries | 39.63 | 39.89 | 42.26 | 2,913,122 | 3,012,073 | 3,174,543 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 550,076 | 608,710 | 655,237 |
| Medicare | | | | 40,594 | 44,041 | 46,575 |
| Employee Benefits | | | | 228,197 | 264,357 | 258,398 |
| Total Benefits | | | | 818,867 | 917,108 | 960,210 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 92,972 | 84,609 | 72,953 |
| Utilities | | | | 130,703 | 146,896 | 137,773 |
| Supplies and Materials | | | | 57,979 | 57,132 | 84,494 |
| Other Objects | | | | 13,363 | - | - |
| Total Other | | | | 295,017 | 288,637 | 295,220 |
| GRAND TOTAL | | | | \$4,027,006 | \$4,217,818 | \$4,429,973 |
| Projected Student Enrollment - FTE | | | | 577.5 | 566.5 | 618.0 |
| Cost per Student - FTE | | | | \$6,973 | \$7,445 | \$7,168 |

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 embrace a paradigm, ALL MEANS ALL
- ❖ To achieve rigorous academic standards
- ❖ To value a unique brightness of each child
- ❖ To welcome accountability
- ❖ To value diversity and fuel curiosity
- ❖ 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 create an innovative learning environment that develops a culture of leadership. We believe that all students can be leaders.
- Our students, staff and community take pride in embracing and living the 7 Habits
- Students participate in STEM and Technology to enhance learning; preparing them to be College and Career Ready.
- We expect academic excellence for all students; we teach a rigorous and engaging 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 educators who are motivated by an unwavering belief that all children can and will learn. Each is committed to establishing authentic relationships with students in order to know how to use their interest, passions, and strengths as a way to propel each child to their next step.

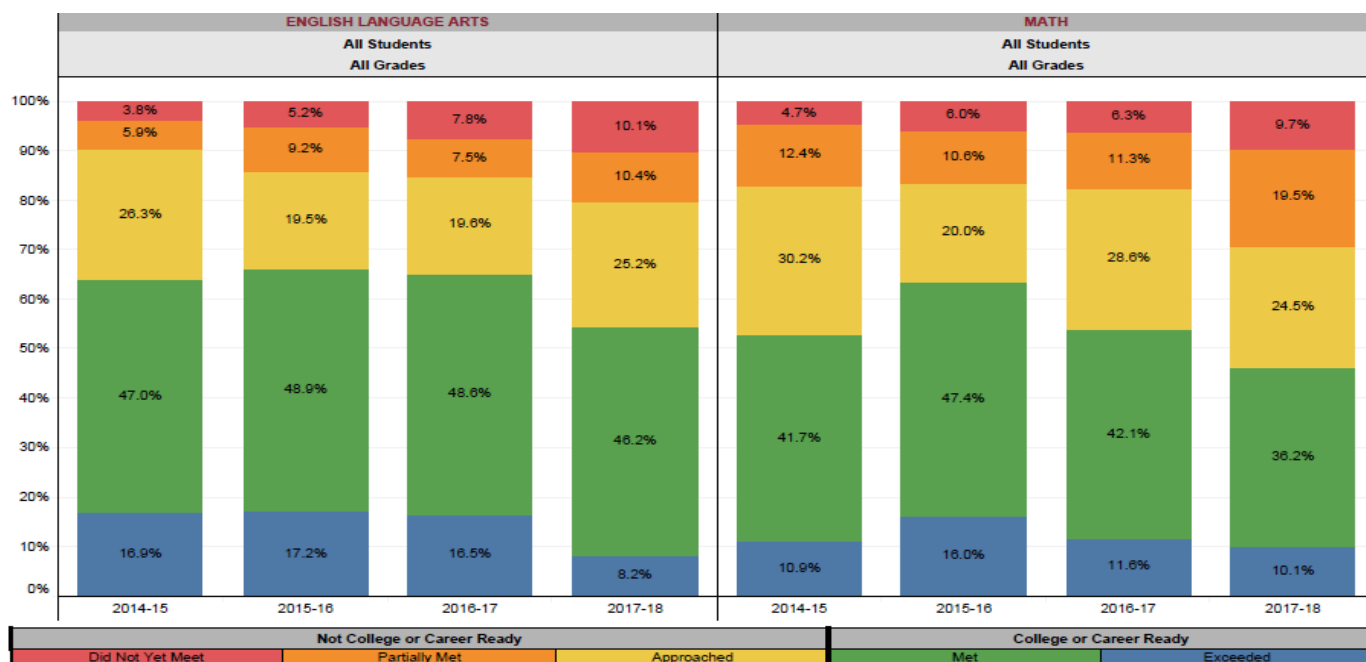
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



GREENWOOD

GREENWOOD ELEMENTARY

5550 S. Holly St.
Greenwood Village, CO 80111
Principal: Nicole DiPasquale
Main Office: 720-554-3400
<http://greenwood.cherrycreekschools.org>



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|---|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 22.07 | 22.36 | 23.28 | \$1,827,427 | \$1,928,483 | \$2,078,203 |
| Substitute Teacher | | | | 38,948 | 40,727 | 41,547 |
| Para-Educator | 0.93 | 0.65 | 0.22 | 31,279 | 31,739 | 11,269 |
| Coach/Advisor | | | | 7,026 | 5,517 | 5,565 |
| Total Instructional Staff | 23.00 | 23.01 | 23.50 | 1,904,680 | 2,006,466 | 2,136,584 |
| Mental Health | 1.00 | 1.40 | 1.80 | 93,947 | 101,443 | 127,076 |
| Nurse | 0.50 | 0.50 | 0.50 | 33,185 | 31,885 | 37,819 |
| Administrator | 1.00 | 1.00 | 1.00 | 98,430 | 100,068 | 93,568 |
| Secretarial | 2.00 | 2.00 | 2.00 | 57,007 | 56,635 | 58,718 |
| Custodian | 1.00 | 1.00 | 1.00 | 33,841 | 34,992 | 35,930 |
| Other | | | | 35,197 | 329 | 330 |
| Total Salaries | 28.50 | 28.91 | 29.80 | 2,256,287 | 2,331,818 | 2,490,025 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 425,053 | 460,845 | 513,242 |
| Medicare | | | | 31,730 | 34,042 | 36,483 |
| Employee Benefits | | | | 154,862 | 179,942 | 204,947 |
| Total Benefits | | | | 611,645 | 674,829 | 754,672 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 63,353 | 62,252 | 59,588 |
| Utilities | | | | 78,215 | 77,927 | 83,246 |
| Supplies and Materials | | | | 41,206 | 40,418 | 65,853 |
| Other Objects | | | | 6,810 | - | - |
| Total Other | | | | 189,584 | 180,597 | 208,687 |
| GRAND TOTAL | | | | \$3,057,516 | \$3,187,244 | \$3,453,384 |
| Projected Student Enrollment - FTE | | | | 398.0 | 401.5 | 417.0 |
| Cost per Student - FTE | | | | \$7,682 | \$7,938 | \$8,281 |

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."

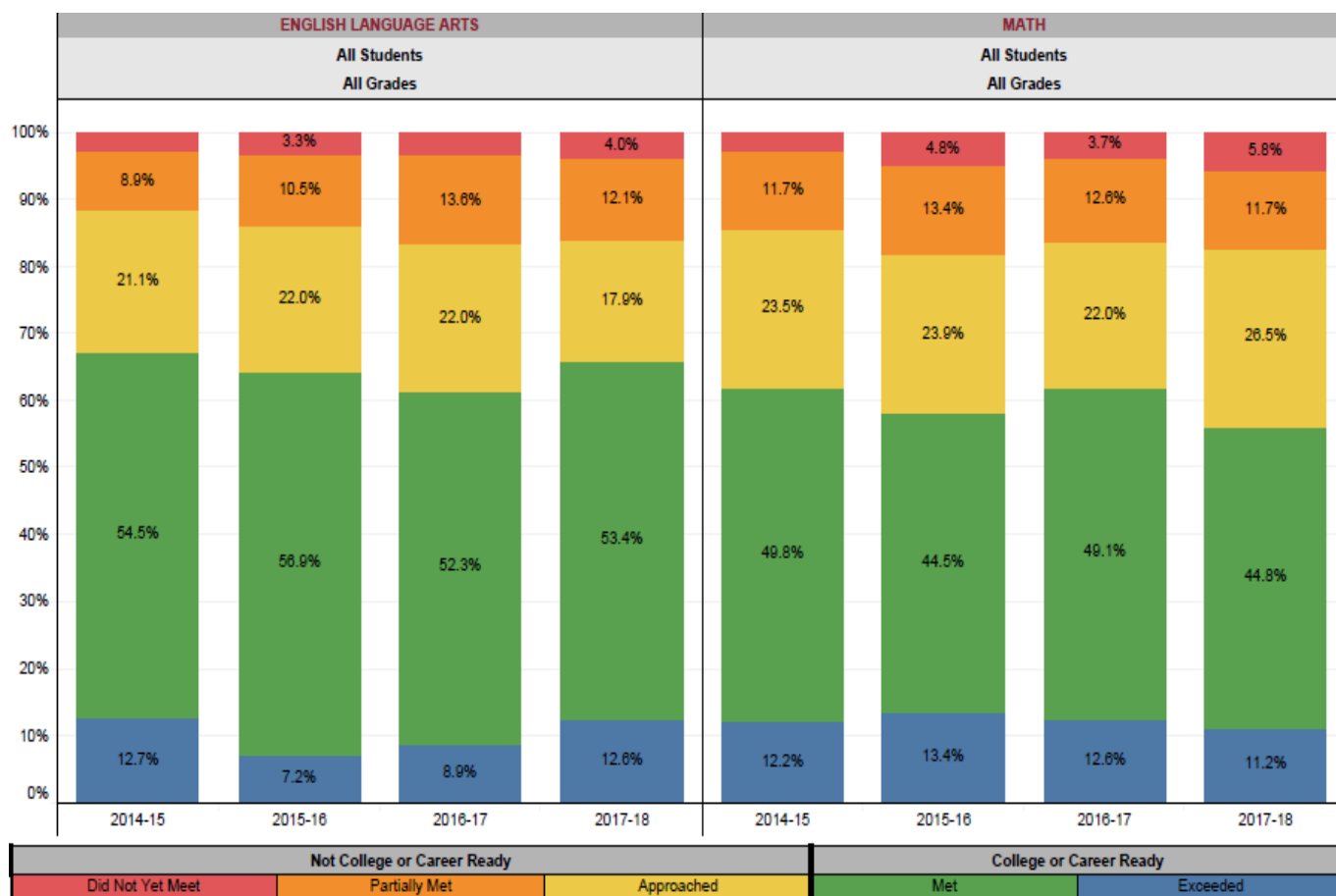
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



HERITAGE

HERITAGE ELEMENTARY

6867 E. Heritage Pl. South

Centennial, CO 80111

Principal: Ryan Langdon

Main Office: 720-554-3500

<http://heritage.cherrycreekschools.org>



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|---|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 14.50 | 18.05 | 19.95 | \$1,267,953 | \$1,457,554 | \$1,746,169 |
| Substitute Teacher | | | | 25,522 | 24,854 | 28,672 |
| Para-Educator | 2.25 | 1.15 | 1.07 | 45,879 | 51,725 | 47,186 |
| Coach/Advisor | | | | 3,871 | 5,517 | 5,565 |
| Total Instructional Staff | 16.75 | 19.20 | 21.02 | 1,343,225 | 1,539,650 | 1,827,592 |
| Mental Health | 1.00 | 1.00 | 1.00 | 61,026 | 64,090 | 69,528 |
| Nurse | 0.50 | 0.50 | 0.50 | 35,713 | 34,354 | 37,819 |
| Administrator | 1.00 | 1.00 | 1.00 | 96,817 | 120,243 | 122,912 |
| Secretarial | 2.00 | 2.00 | 2.00 | 57,589 | 56,740 | 58,658 |
| Custodian | 1.00 | 1.00 | 1.00 | 32,729 | 35,616 | 36,571 |
| Other | | | | 2,810 | 329 | 330 |
| Total Salaries | 22.25 | 24.70 | 26.52 | 1,629,909 | 1,851,022 | 2,153,410 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 313,312 | 373,345 | 443,814 |
| Medicare | | | | 22,949 | 27,037 | 31,539 |
| Employee Benefits | | | | 119,160 | 162,755 | 191,978 |
| Total Benefits | | | | 455,421 | 563,137 | 667,331 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 52,584 | 48,116 | 45,005 |
| Utilities | | | | 80,641 | 76,606 | 88,070 |
| Supplies and Materials | | | | 41,703 | 33,686 | 56,267 |
| Capital Outlay | | | | 0 | 100 | - |
| Other Objects | | | | 5,133 | 2,975 | 5,525 |
| Total Other | | | | 180,061 | 161,483 | 194,867 |
| GRAND TOTAL | | | | \$2,265,391 | \$2,575,642 | \$3,015,608 |
| Projected Student Enrollment - FTE | | | | 332.0 | 327.0 | 372.0 |
| Cost per Student - FTE | | | | \$6,823 | \$7,877 | \$8,106 |

Heritage Elementary Mission

Heritage is home to mathematicians, scientists, authors, musicians, artists....and dreamers. It is a place where potential is recognized, celebrated, and cultivated. We nurture, we manufacture confidence, we create hope, and we give a head start. Each and every day, curiosity is nurtured and cared for. Additionally, Heritage is the setting where lifelong friendships are created. We are a community for learning built on rigorous expectations, student-led routines, authentic experiences, and trusting relationships. This is all because of passionate and driven staff members. When children move on from Heritage, they go forward with joyful confidence.

POINTS OF SCHOOL PRIDE:

- Instructional design creates rich learning experiences that focus on “what do we want students to find value and meaning in three to five years from now?”
- Students develop self-awareness, an understanding of others, as well as skills and strategies that lead to well-being, positive self-talk and the building and maintaining of friendships.
- Extracurricular opportunities include foreign language, art, robotics, hip hop, chess club, musical clubs, and stock market club.

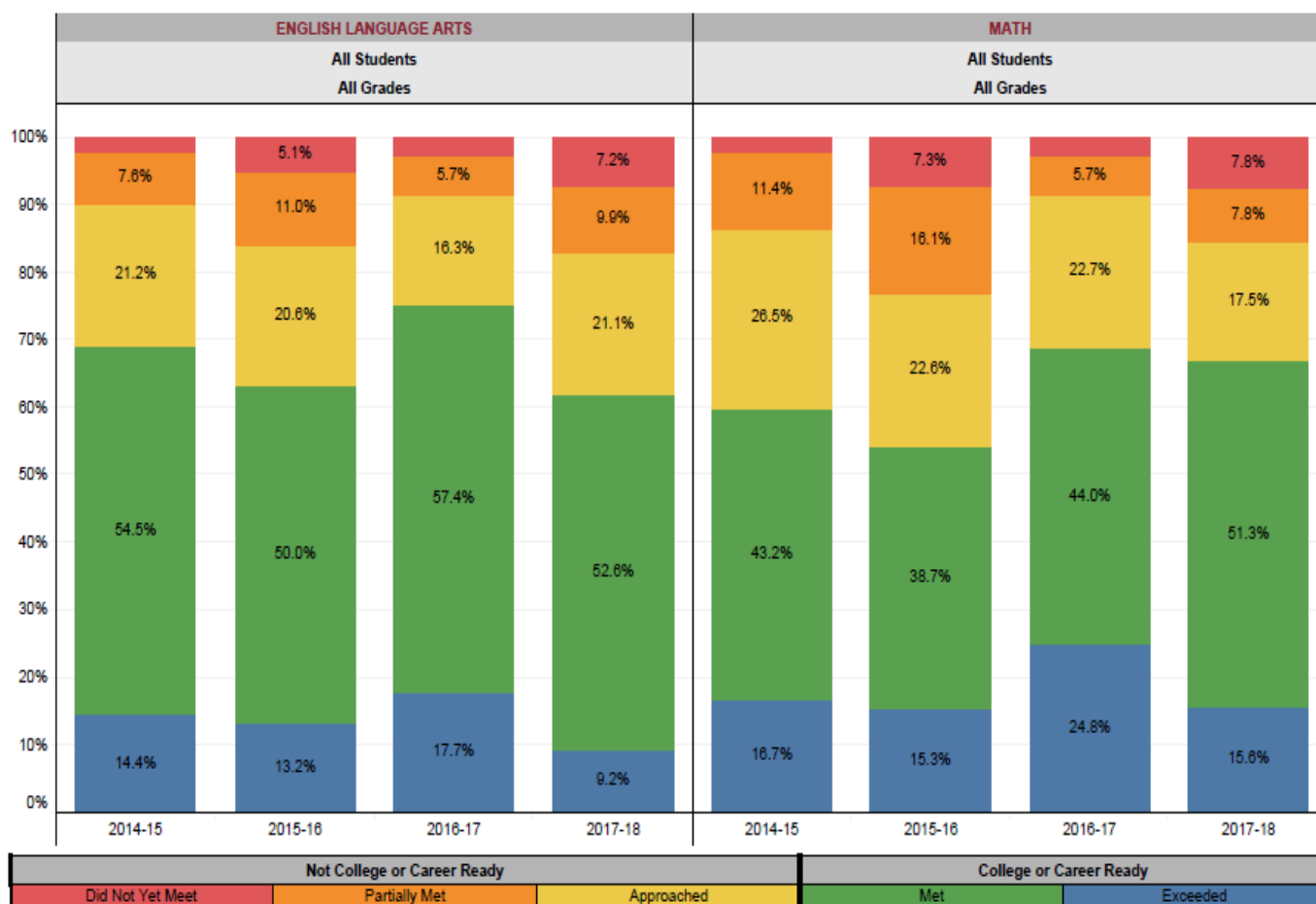
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 30.89 | 30.85 | 33.36 | \$2,279,126 | \$2,369,145 | \$2,754,012 |
| Substitute Teacher | | | | 43,568 | 46,830 | 49,229 |
| Para-Educator | 1.44 | 1.25 | 1.78 | 51,415 | 58,810 | 82,009 |
| Coach/Advisor | | | | 6,601 | 5,517 | 5,565 |
| Total Instructional Staff | 32.33 | 32.10 | 35.14 | 2,380,710 | 2,480,302 | 2,890,815 |
| Mental Health | 1.00 | 1.00 | 1.20 | 99,927 | 96,924 | 120,129 |
| Nurse | 1.00 | 1.00 | 1.00 | 62,871 | 66,463 | 71,487 |
| Administrator | 1.00 | 1.00 | 1.00 | 95,705 | 104,105 | 126,480 |
| Secretarial | 1.00 | 2.00 | 2.00 | 61,636 | 60,283 | 62,342 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,452 | 35,616 | 36,571 |
| Other | | | | 83,502 | 329 | 329 |
| Total Salaries | 37.33 | 38.10 | 41.34 | 2,818,803 | 2,844,022 | 3,308,153 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 512,565 | 574,654 | 669,199 |
| Medicare | | | | 37,552 | 41,573 | 47,560 |
| Employee Benefits | | | | 232,491 | 289,653 | 298,358 |
| Total Benefits | | | | 782,608 | 905,880 | 1,015,117 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 88,197 | 72,068 | 62,332 |
| Utilities | | | | 124,609 | 118,783 | 133,094 |
| Supplies and Materials | | | | 43,897 | 59,719 | 84,419 |
| Capital Outlay | | | | 10,963 | - | - |
| Other Objects | | | | 9,747 | 750 | 1,250 |
| Total Other | | | | 277,413 | 251,320 | 281,095 |
| GRAND TOTAL | | | | \$3,878,824 | \$4,001,222 | \$4,604,365 |
| Projected Student Enrollment - FTE | | | | 551.5 | 565.0 | 604.0 |
| Cost per Student - FTE | | | | \$7,033 | \$7,082 | \$7,623 |

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
- 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.
- Our school is recognized as a Solution Tree Model PLC school, a designation granted to only 1% of schools in the nation
- 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 educational initiatives to benefit our students.

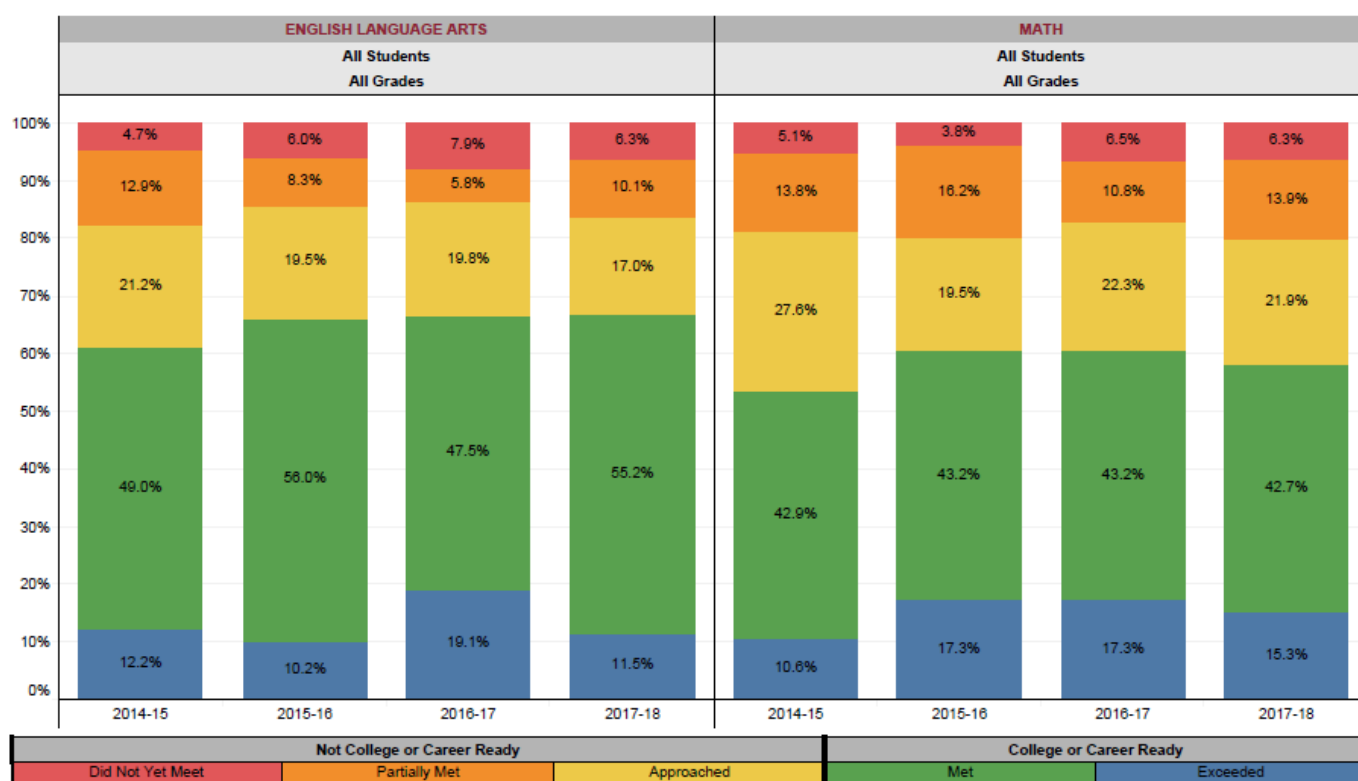
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|---|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 27.44 | 28.85 | 28.83 | \$2,098,371 | \$2,307,834 | \$2,266,377 |
| Substitute Teacher | | | | 63,665 | 38,819 | 47,626 |
| Para-Educator | 1.54 | 1.89 | 1.30 | 53,362 | 84,506 | 58,477 |
| Coach/Advisor | | | | 6,287 | 5,517 | 5,565 |
| Total Instructional Staff | 28.98 | 30.74 | 30.13 | 2,221,685 | 2,436,676 | 2,378,045 |
| Mental Health | 2.00 | 2.00 | 2.40 | 133,805 | 141,720 | 167,269 |
| Nurse | 1.00 | 1.00 | 1.00 | 60,321 | 63,320 | 65,030 |
| Administrator | 2.00 | 2.00 | 2.00 | 179,925 | 198,909 | 182,544 |
| Secretarial | 2.00 | 2.00 | 2.00 | 64,112 | 59,965 | 59,588 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,537 | 34,992 | 36,571 |
| Other | | | | 126,505 | 1,396 | 1,396 |
| Total Salaries | 36.98 | 38.74 | 38.53 | 2,820,890 | 2,936,978 | 2,890,443 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 579,692 | 586,773 | 590,831 |
| Medicare | | | | 43,945 | 42,556 | 41,993 |
| Employee Benefits | | | | 236,726 | 290,799 | 298,408 |
| Total Benefits | | | | 860,363 | 920,128 | 931,232 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 73,890 | 90,652 | 87,566 |
| Utilities | | | | 113,298 | 114,443 | 123,226 |
| Supplies and Materials | | | | - | 49,504 | 49,519 |
| Capital Outlay | | | | - | - | - |
| Other Objects | | | | 13,538 | 6,050 | 6,050 |
| Total Other | | | | 200,726 | 260,649 | 266,361 |
| GRAND TOTAL | | | | \$3,881,979 | \$4,117,755 | \$4,088,036 |
| Projected Student Enrollment - FTE | | | | 491.0 | 463.5 | 522.0 |
| Cost per Student - FTE | | | | \$7,906 | \$8,884 | \$7,831 |

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.

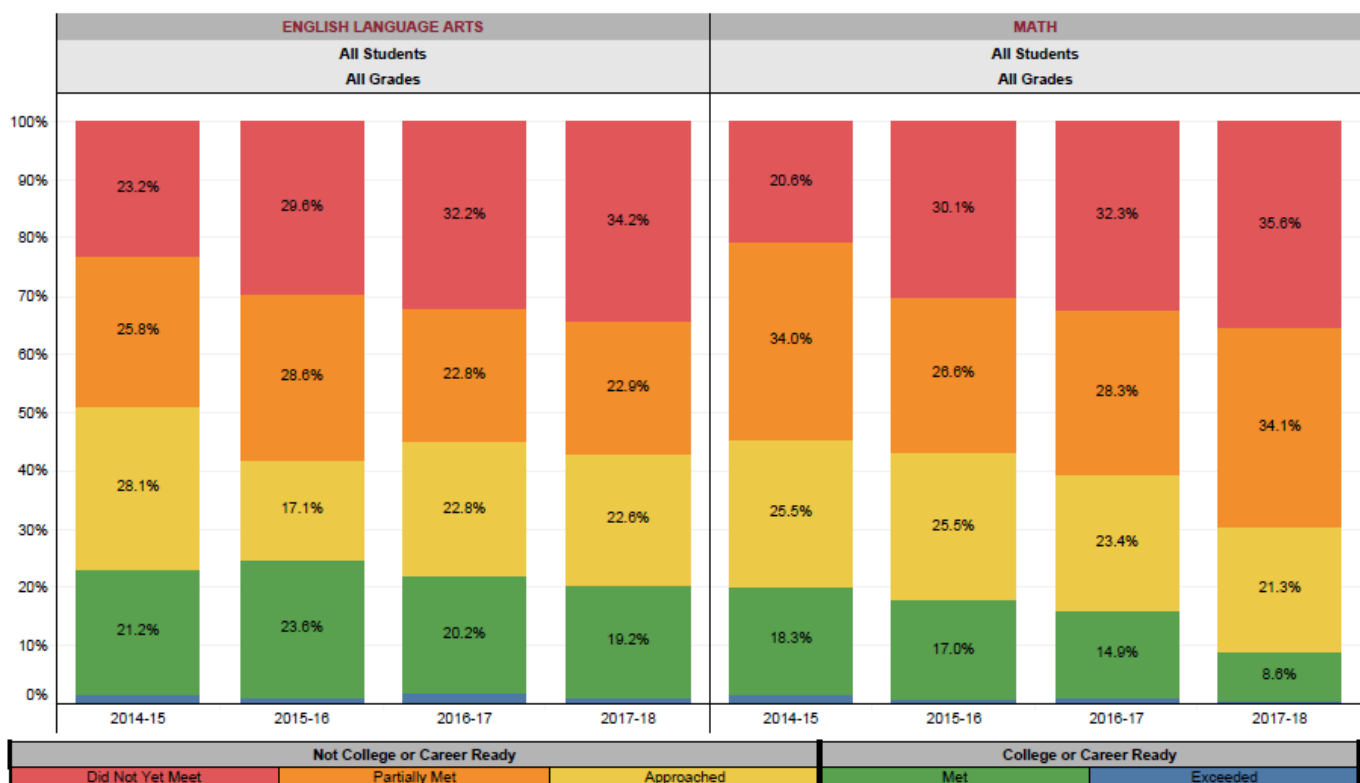
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 30.72 | 30.86 | 30.29 | \$2,430,185 | \$2,795,384 | \$2,713,064 |
| Substitute Teacher | | | | 49,686 | 48,928 | 62,240 |
| Para-Educator | 3.61 | 3.03 | 3.16 | 133,470 | 133,063 | 135,027 |
| Coach/Advisor | | | | 2,271 | 5,517 | 5,565 |
| Total Instructional Staff | 34.33 | 33.89 | 33.45 | 2,615,612 | 2,982,892 | 2,915,896 |
| Mental Health | 2.00 | 2.00 | 2.00 | 148,011 | 156,163 | 168,722 |
| Nurse | 1.00 | 1.00 | 1.00 | 59,945 | 61,075 | 66,118 |
| Administrator | 2.00 | 2.00 | 2.00 | 177,914 | 195,369 | 190,864 |
| Secretarial | 4.00 | 4.00 | 4.00 | 131,475 | 107,449 | 111,113 |
| Custodian | 2.00 | 2.00 | 2.00 | 68,500 | 71,232 | 72,501 |
| Other | | | | 59,581 | 2,031 | 2,031 |
| Total Salaries | 45.33 | 44.89 | 44.45 | 3,261,038 | 3,576,211 | 3,527,245 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 705,324 | 715,294 | 722,492 |
| Medicare | | | | 50,387 | 51,740 | 51,356 |
| Employee Benefits | | | | 262,170 | 321,820 | 338,205 |
| Total Benefits | | | | 1,017,881 | 1,088,854 | 1,112,053 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 100,199 | 95,292 | 90,354 |
| Utilities | | | | 159,713 | 162,104 | 172,947 |
| Supplies and Materials | | | | 10,715 | 60,672 | 55,896 |
| Capital Outlay | | | | 1,035 | - | - |
| Other Objects | | | | 7,322 | 9,500 | 200 |
| Total Other | | | | 278,984 | 327,568 | 319,397 |
| GRAND TOTAL | | | | \$4,557,903 | \$4,992,633 | \$4,958,695 |
| Projected Student Enrollment - FTE | | | | 567.5 | 539.0 | 554.0 |
| Cost per Student - FTE | | | | \$8,032 | \$9,263 | \$8,951 |

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.

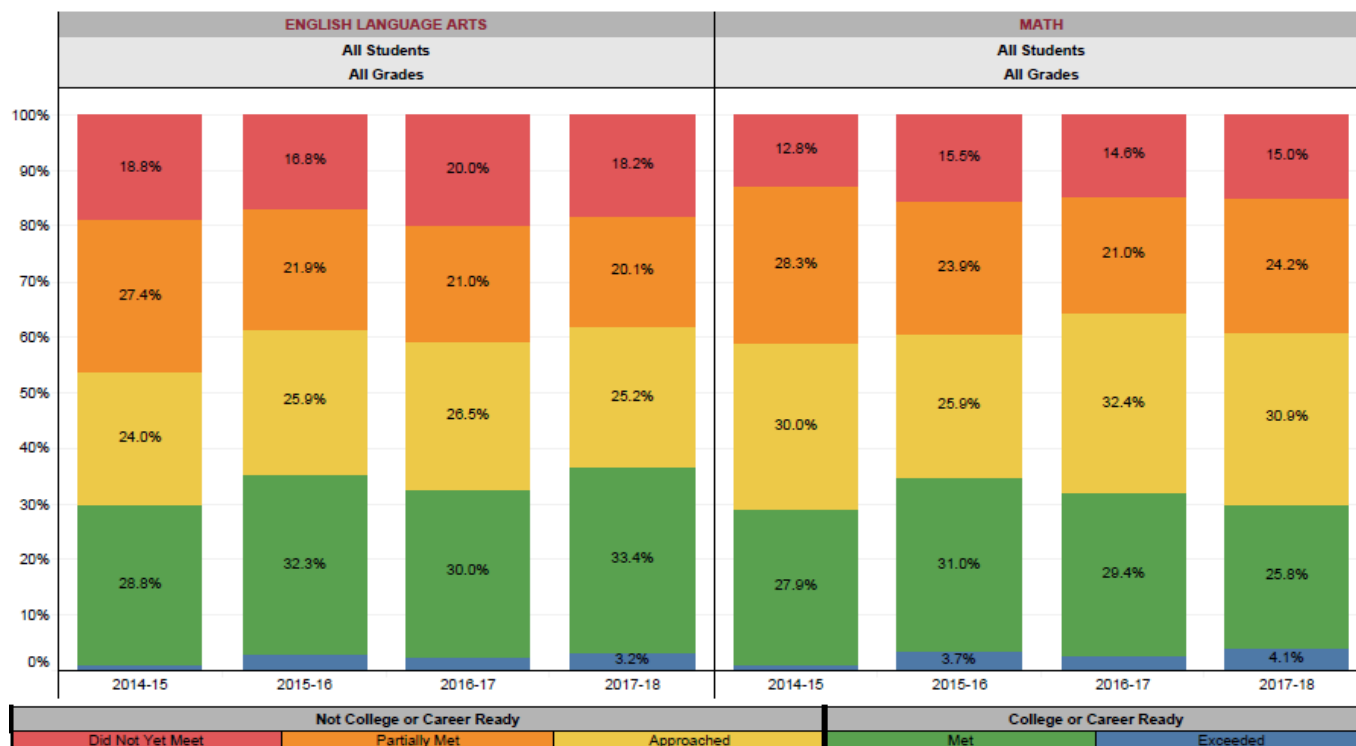
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



HOMESTEAD

HOMESTEAD ELEMENTARY

7451 S. Homestead Pkwy.

Centennial, CO 80112

Principal: Chis Hardy

Main Office: 720-554-3700

<http://homestead.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 25.63 | 26.87 | 27.00 | \$2,137,508 | \$2,249,370 | \$2,378,538 |
| Substitute Teacher | | | | 38,726 | 41,896 | 44,172 |
| Para-Educator | 0.40 | 0.40 | 0.59 | 10,587 | 20,026 | 27,591 |
| Coach/Advisor | | | | 6,967 | 5,517 | 5,565 |
| Total Instructional Staff | 26.03 | 27.27 | 27.59 | 2,193,788 | 2,316,809 | 2,455,866 |
| Mental Health | 1.00 | 1.00 | 1.00 | 82,152 | 81,271 | 83,885 |
| Nurse | 1.00 | 1.00 | 1.00 | 72,715 | 73,650 | 72,870 |
| Administrator | 1.00 | 1.00 | 1.00 | 95,806 | 106,061 | 104,132 |
| Secretarial | 2.00 | 2.00 | 2.00 | 54,893 | 54,176 | 56,026 |
| Custodian | 1.00 | 1.00 | 1.00 | 35,897 | 35,616 | 36,571 |
| Other | | | | 64,324 | 329 | 329 |
| Total Salaries | 32.03 | 33.27 | 33.59 | 2,599,575 | 2,667,912 | 2,809,679 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 486,762 | 538,933 | 579,993 |
| Medicare | | | | 36,033 | 38,920 | 41,226 |
| Employee Benefits | | | | 192,869 | 227,728 | 238,061 |
| Total Benefits | | | | 715,664 | 805,581 | 859,280 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 74,861 | 71,835 | 70,418 |
| Utilities | | | | 112,173 | 119,380 | 123,706 |
| Supplies and Materials | | | | 51,598 | 46,116 | 67,384 |
| Capital Outlay | | | | 1,450 | 100 | - |
| Other Objects | | | | 7,682 | 6,000 | 4,500 |
| Total Other | | | | 247,764 | 243,431 | 266,008 |
| GRAND TOTAL | | | | \$3,563,003 | \$3,716,924 | \$3,934,967 |
| Projected Student Enrollment - FTE | | | | 481.5 | 471.5 | 488.0 |
| Cost per Student - FTE | | | | \$7,400 | \$7,883 | \$8,063 |

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 a positive community, dedicated to empowering and supporting all learners to create YOUR future.

POINTS OF SCHOOL PRIDE:

- We offer a variety of extracurricular opportunities to promote cooperation, 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 collaborate with an exceptional parent community who supports our school with fundraising efforts and volunteerism, fostering an environment of trust where teamwork is valued.
- 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 the awards' inception in 2001.

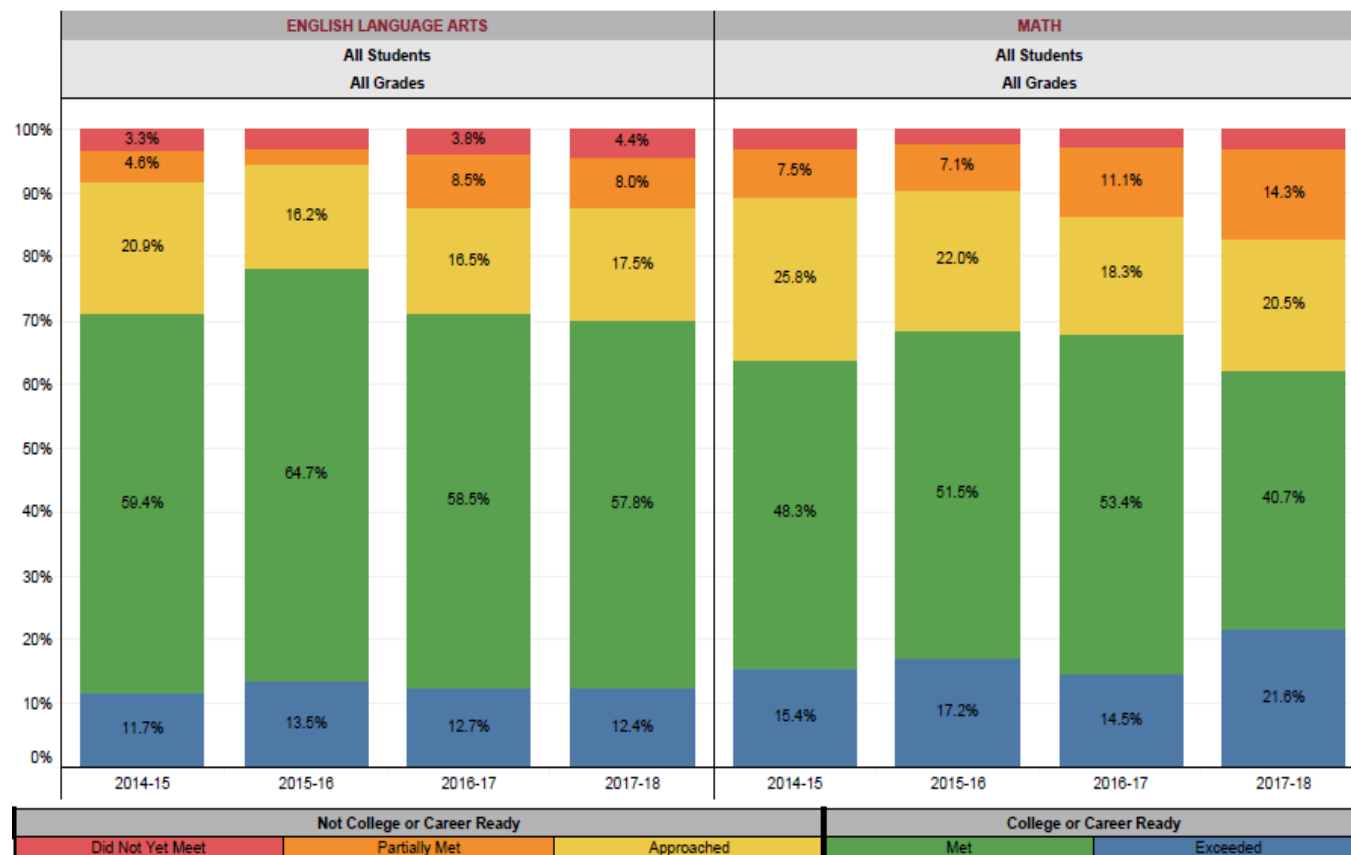
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



INDEPENDENCE

INDEPENDENCE ELEMENTARY

4700 S. Memphis St.
Aurora, CO 80015
Principal: Lisa Morris
Main Office: 720-886-8200
<http://independence.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 27.01 | 27.03 | 26.78 | \$2,009,036 | \$2,150,936 | \$2,170,828 |
| Substitute Teacher | | | | 44,870 | 48,011 | 43,263 |
| Para-Educator | 1.07 | 1.14 | 0.96 | 43,002 | 49,577 | 41,901 |
| Coach/Advisor | | | | 5,578 | 5,517 | 5,565 |
| Total Instructional Staff | 28.08 | 28.17 | 27.74 | 2,102,486 | 2,254,041 | 2,261,557 |
| Mental Health | 1.40 | 1.40 | 1.50 | 94,624 | 99,159 | 113,100 |
| Nurse | 1.01 | 1.00 | 1.00 | 49,273 | 44,908 | 49,810 |
| Administrator | 2.00 | 2.00 | 2.00 | 192,520 | 209,213 | 187,596 |
| Secretarial | 2.00 | 2.00 | 2.00 | 51,600 | 53,480 | 50,961 |
| Custodian | 1.00 | 1.00 | 1.00 | 32,346 | 35,616 | 36,571 |
| Other | | | | 27,938 | 329 | 329 |
| Total Salaries | 35.49 | 35.57 | 35.24 | 2,550,787 | 2,696,746 | 2,699,924 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 521,522 | 545,077 | 559,599 |
| Medicare | | | | 38,559 | 39,358 | 39,776 |
| Employee Benefits | | | | 235,756 | 269,406 | 278,889 |
| Total Benefits | | | | 795,837 | 853,841 | 878,264 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 75,944 | 80,989 | 71,782 |
| Utilities | | | | 102,166 | 108,236 | 108,863 |
| Supplies and Materials | | | | (11,894) | 36,484 | 68,988 |
| Capital Outlay | | | | 34,431 | 1,500 | - |
| Other Objects | | | | 4,139 | 5,135 | - |
| Total Other | | | | 204,786 | 232,344 | 249,633 |
| GRAND TOTAL | | | | \$3,551,410 | \$3,782,931 | \$3,827,821 |
| Projected Student Enrollment - FTE | | | | 457.5 | 471.0 | 506.0 |
| Cost per Student - FTE | | | | \$7,763 | \$8,032 | \$7,565 |

Independence Elementary Mission

We are dedicated to inspire the heart and mind to achieve excellence. We are united:
When one succeeds...We all succeed.

- Relationships
- Safe Environment
- High Expectations
- Professional Learning Community

POINTS OF SCHOOL PRIDE:

- At Independence, we have numerous enrichment activities to help develop the whole child, such as choir, Student Council, STAR Ambassadors, Peer Teachers, Battle of the Books, Knitting Club, and Engineering 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), Restorative Practices, and Growth Mindset in order to create a positive school climate.

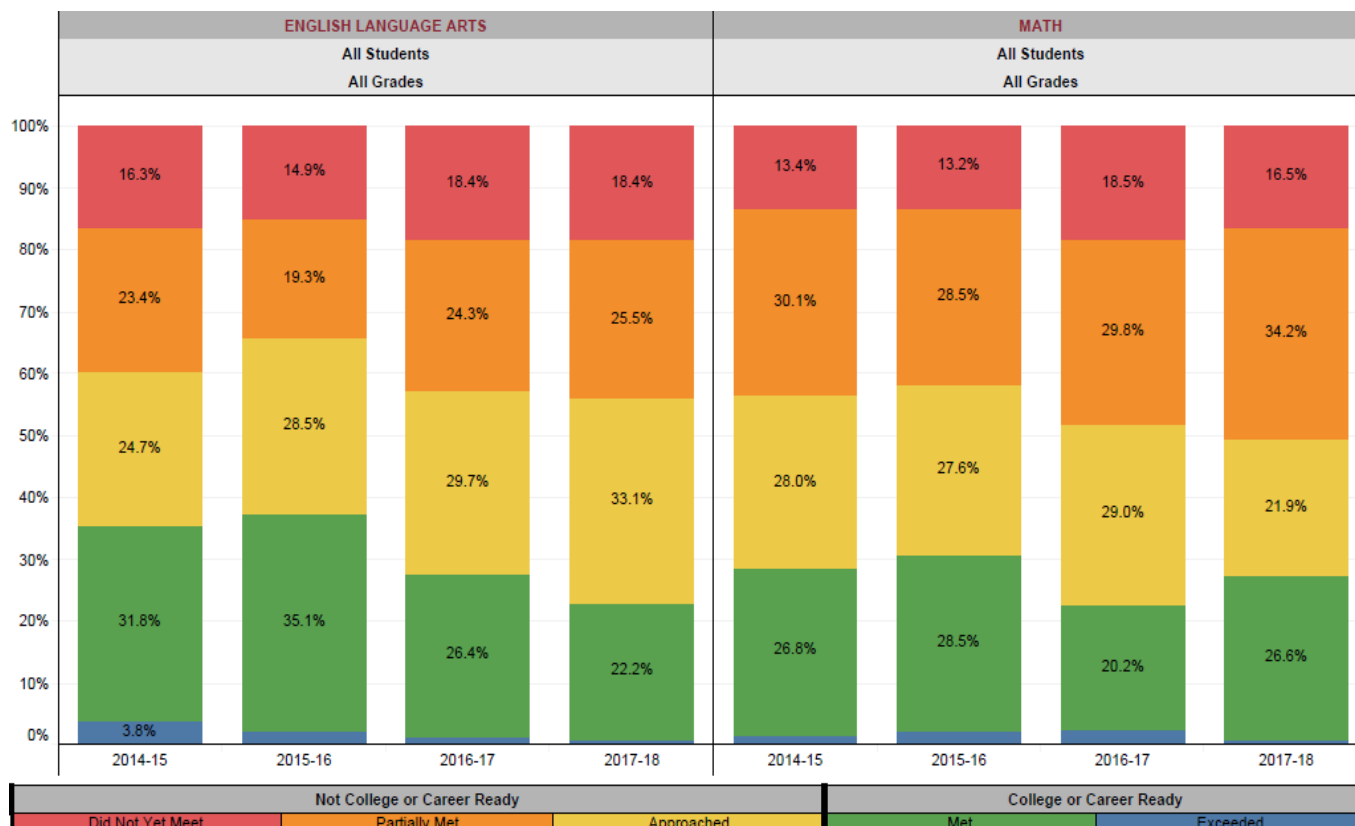
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 26.78 | 27.84 | 26.84 | \$2,012,722 | \$2,183,701 | \$2,227,580 |
| Substitute Teacher | | | | 42,951 | 36,282 | 37,782 |
| Para-Educator | 0.00 | 0.35 | 0.84 | 9,274 | 17,389 | 37,911 |
| Coach/Advisor | | | | 6,353 | 5,517 | 5,565 |
| Total Instructional Staff | 26.78 | 28.19 | 27.68 | 2,071,300 | 2,242,889 | 2,308,838 |
| Mental Health | 1.00 | 1.00 | 1.00 | 75,474 | 77,630 | 83,310 |
| Nurse | 1.03 | 1.00 | 1.00 | 56,113 | 58,830 | 57,735 |
| Administrator | 1.00 | 1.00 | 1.00 | 99,175 | 109,547 | 113,847 |
| Secretarial | 2.00 | 2.00 | 2.00 | 58,575 | 56,344 | 57,662 |
| Custodian | 1.00 | 1.00 | 1.00 | 48,533 | 48,757 | 50,072 |
| Other | | | | 31,714 | 1,404 | 1,403 |
| Total Salaries | 32.81 | 34.19 | 33.68 | 2,440,884 | 2,595,401 | 2,672,867 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 460,234 | 524,959 | 551,870 |
| Medicare | | | | 31,689 | 37,889 | 39,223 |
| Employee Benefits | | | | 187,443 | 211,905 | 242,372 |
| Total Benefits | | | | 679,366 | 774,753 | 833,465 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 71,752 | 76,045 | 72,247 |
| Utilities | | | | 117,652 | 142,901 | 124,522 |
| Supplies and Materials | | | | 55,189 | 58,298 | 77,085 |
| Capital Outlay | | | | 3,981 | - | 1,500 |
| Other Objects | | | | 7,997 | 1,200 | - |
| Total Other | | | | 256,571 | 278,444 | 275,354 |
| GRAND TOTAL | | | | \$3,376,821 | \$3,648,598 | \$3,781,686 |
| Projected Student Enrollment - FTE | | | | 475.0 | 442.5 | 450.0 |
| Cost per Student - FTE | | | | \$7,109 | \$8,245 | \$8,404 |

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; providing 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.

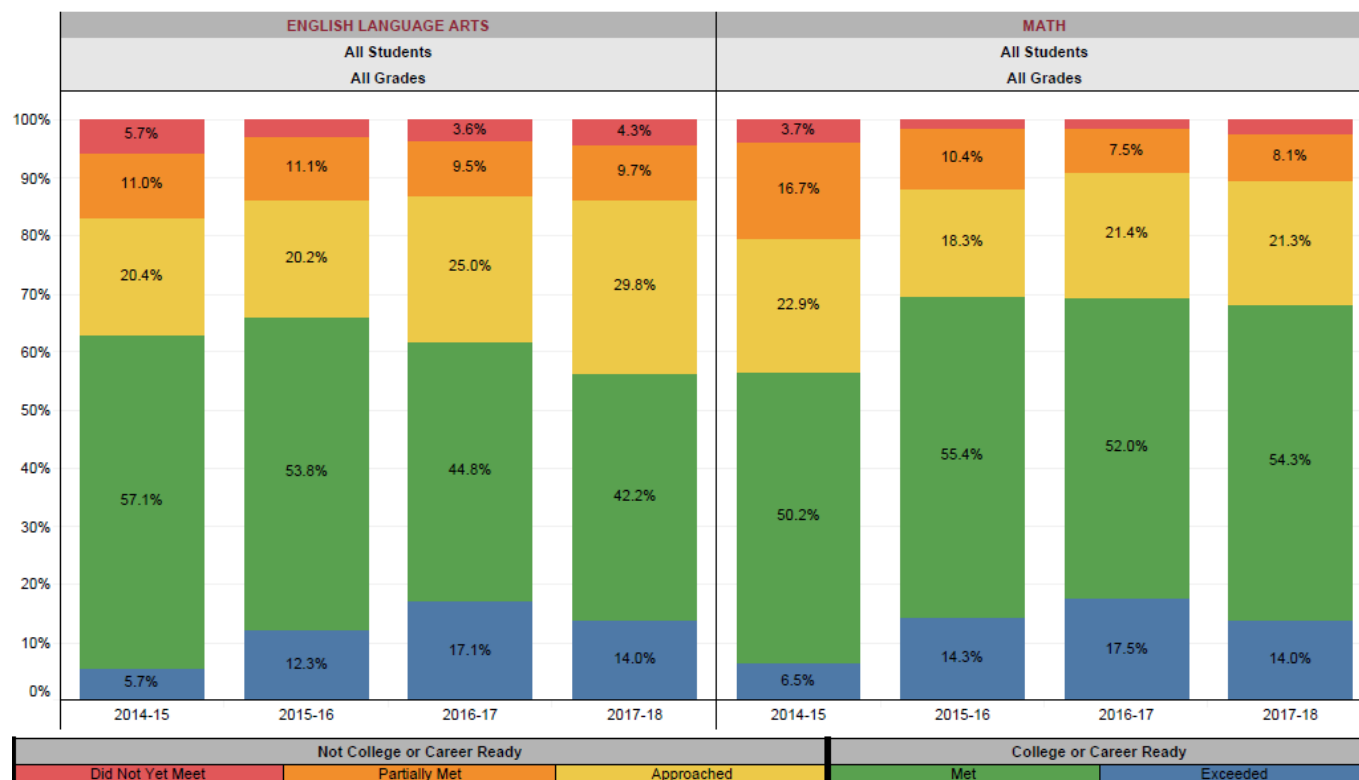
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 25.71 | 26.84 | 26.89 | \$1,901,508 | \$2,068,372 | \$2,274,484 |
| Substitute Teacher | | | | 38,248 | 36,858 | 46,907 |
| Para-Educator | 1.19 | 1.19 | 1.11 | 37,497 | 52,971 | 51,200 |
| Coach/Advisor | | | | 8,578 | 5,517 | 5,565 |
| Total Instructional Staff | 26.90 | 29.03 | 28.00 | 1,985,831 | 2,163,718 | 2,378,156 |
| Mental Health | 1.50 | 1.50 | 1.60 | 102,558 | 110,804 | 114,305 |
| Nurse | 1.00 | 1.00 | 1.00 | 61,836 | 59,727 | 64,338 |
| Administrator | 1.00 | 1.00 | 2.00 | 98,324 | 108,658 | 193,037 |
| Secretarial | 2.00 | 2.00 | 2.00 | 55,352 | 54,743 | 56,612 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,448 | 35,616 | 36,571 |
| Other | | | | 32,481 | 1,143 | 329 |
| Total Salaries | 33.40 | 35.53 | 35.60 | 2,370,830 | 2,534,409 | 2,843,348 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 462,616 | 511,747 | 588,254 |
| Medicare | | | | 35,667 | 36,973 | 41,814 |
| Employee Benefits | | | | 185,210 | 236,209 | 287,129 |
| Total Benefits | | | | 683,493 | 784,929 | 917,197 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 85,567 | 83,088 | 69,831 |
| Utilities | | | | 80,740 | 77,315 | 86,186 |
| Supplies and Materials | | | | (25,707) | 46,048 | 68,641 |
| Capital Outlay | | | | 27,295 | - | 325 |
| Other Objects | | | | 12,147 | 8,200 | 8,275 |
| Total Other | | | | 180,042 | 214,651 | 233,258 |
| GRAND TOTAL | | | | \$3,234,365 | \$3,533,989 | \$3,993,803 |
| Projected Student Enrollment - FTE | | | | 470.5 | 446.0 | 482.0 |
| Cost per Student - FTE | | | | \$6,874 | \$7,924 | \$8,286 |

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, robotics club, choir, and intramural sports.
- Our community embraces parent involvement in activities such as our multicultural “Taste of Meadow Point”, Muffins for Mom, Donuts for Dad, Fall Carnival, Winter Dance, and an annual fun run.
- 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 while Kindergarten students have a 2:1 ratio for iPads.

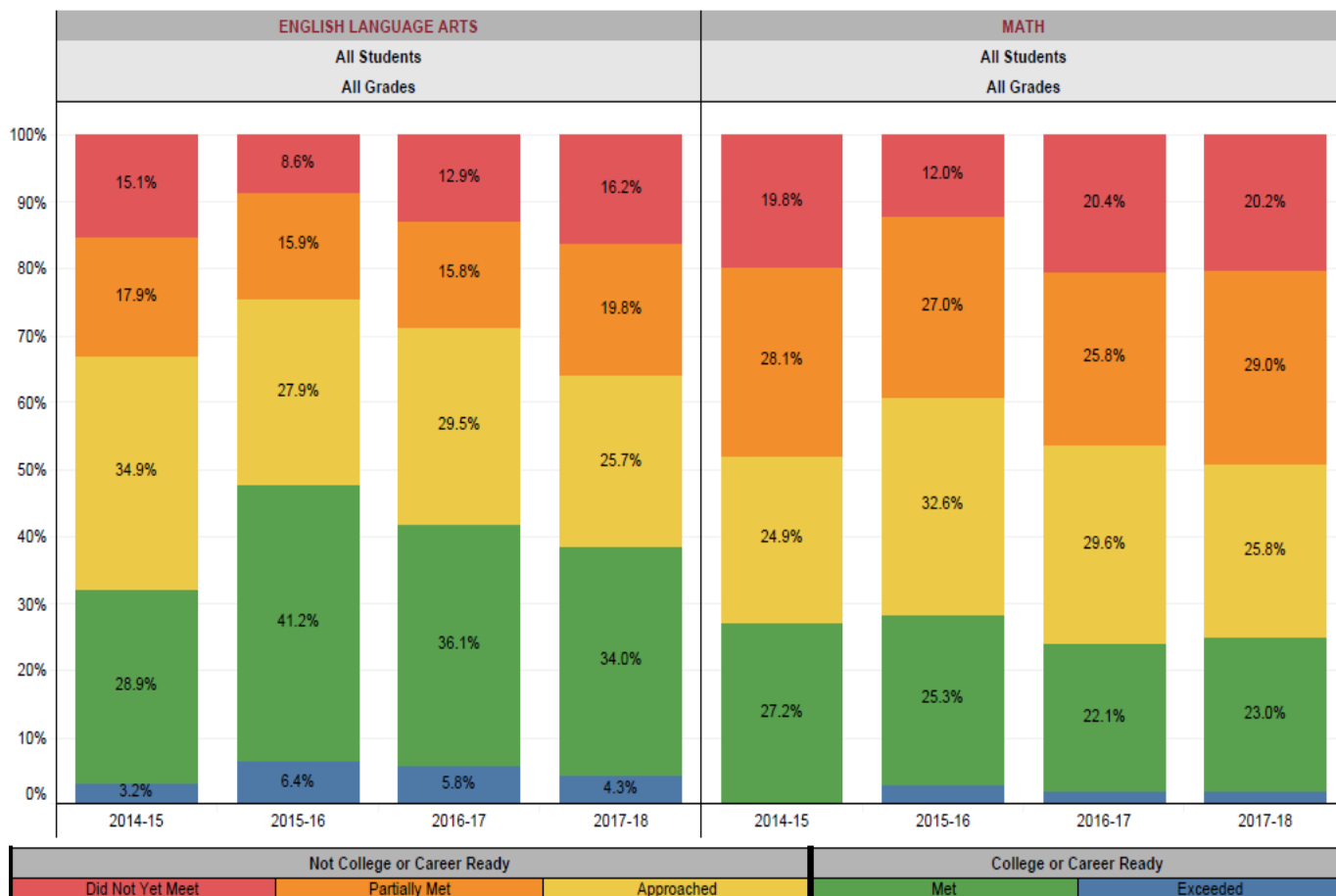
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 28.15 | 26.94 | 28.75 | \$2,180,414 | \$2,165,440 | \$2,475,746 |
| Substitute Teacher | | | | 50,251 | 33,209 | 43,672 |
| Para-Educator | 1.39 | 2.03 | 1.91 | 76,460 | 103,282 | 96,733 |
| Coach/Advisor | | | | 4,860 | 5,517 | 5,565 |
| Total Instructional Staff | 29.54 | 28.97 | 30.66 | 2,311,985 | 2,307,448 | 2,621,716 |
| Mental Health | 1.40 | 1.40 | 1.60 | 120,968 | 122,261 | 146,227 |
| Nurse | 1.03 | 1.00 | 1.00 | 55,953 | 48,501 | 53,499 |
| Administrator | 1.00 | 1.00 | 1.00 | 97,878 | 108,213 | 104,132 |
| Secretarial | 3.00 | 3.00 | 3.00 | 66,956 | 72,020 | 74,456 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,452 | 35,616 | 36,578 |
| Other | | | | 13,794 | 1,536 | 1,536 |
| Total Salaries | 36.97 | 36.37 | 38.26 | 2,701,986 | 2,695,595 | 3,038,144 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 514,913 | 544,320 | 628,676 |
| Medicare | | | | 44,718 | 39,357 | 44,684 |
| Employee Benefits | | | | 197,171 | 224,687 | 266,674 |
| Total Benefits | | | | 756,802 | 808,364 | 940,034 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 83,717 | 82,985 | 72,320 |
| Utilities | | | | 102,057 | 116,862 | 110,400 |
| Supplies and Materials | | | | 35,584 | 69,561 | 94,670 |
| Capital Outlay | | | | - | - | - |
| Other Objects | | | | 5,252 | - | - |
| Total Other | | | | 226,610 | 269,408 | 277,390 |
| GRAND TOTAL | | | | \$3,685,398 | \$3,773,367 | \$4,255,568 |
| Projected Student Enrollment - FTE | | | | 490.5 | 486.0 | 511.0 |
| Cost per Student - FTE | | | | \$7,514 | \$7,764 | \$8,328 |

Mission Viejo Elementary Mission

At Mission Viejo our community commitment is to model and develop: perseverance, problem solving skills, rigorous thinking and healthy relationships with every child.

POINTS OF SCHOOL PRIDE:

- Mission Viejo is the only school in the state of Colorado that is designated as “Purple Heart School” (awarded in 2017, for the way it honors and serves the veteran and active duty military families in their community).
- Mission Viejo has a SMARTBoard in every classroom.
- 1 of 3 Cherry Creek Schools with a school garden (maintained by our Roadrunner Garden club).
- A partnership with the Smoky Hill High School IB Program. IB students do a variety of community service projects including an after school science & foreign language club.
- A fully stocked food pantry for families and community members in need.

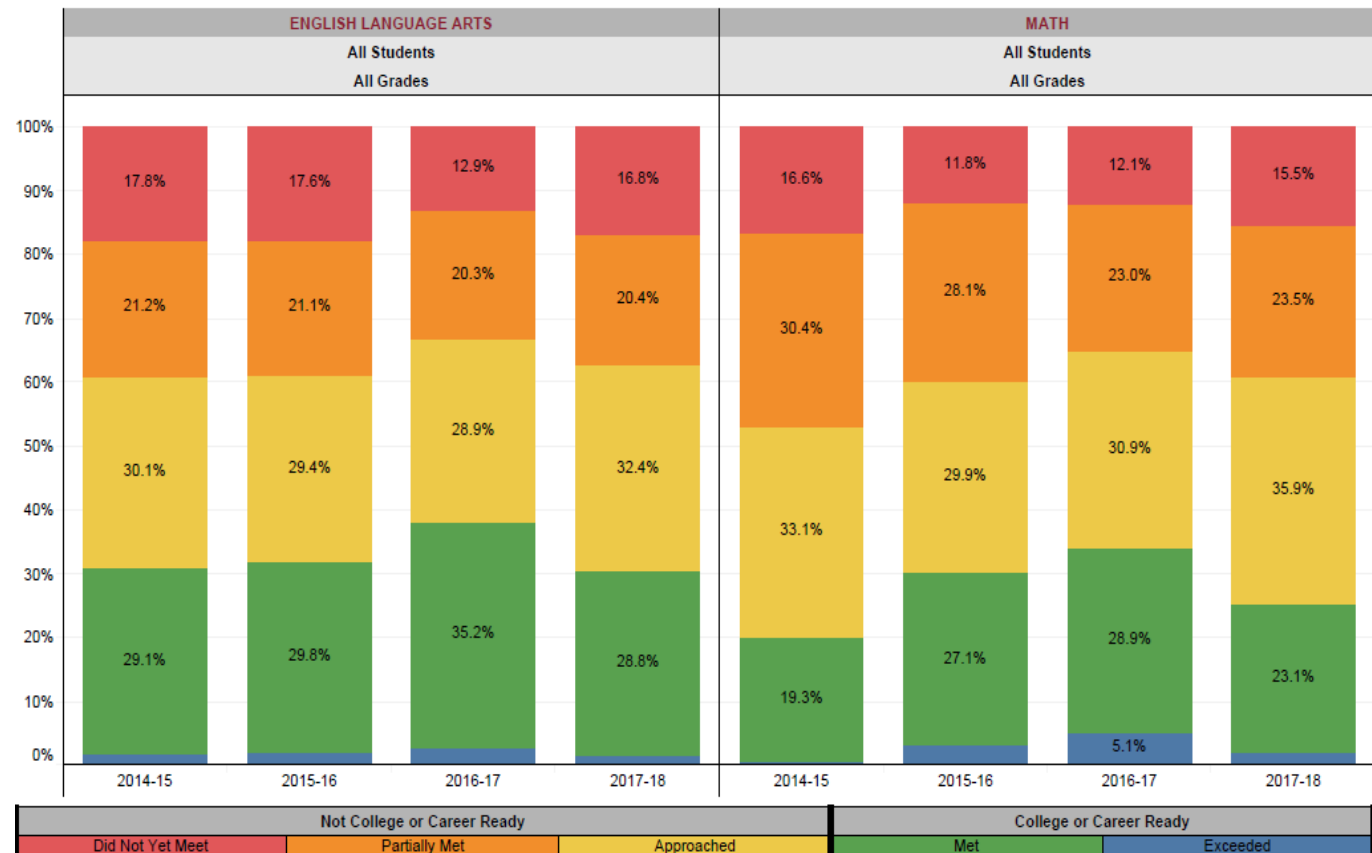
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 25.29 | 32.54 | 37.83 | \$1,749,430 | \$2,196,076 | \$2,769,600 |
| Substitute Teacher | | | | 31,338 | 34,121 | 47,590 |
| Para-Educator | 1.30 | 1.53 | 1.04 | 51,004 | 76,498 | 48,228 |
| Coach/Advisor | | | | 5,154 | 5,517 | 5,565 |
| Total Instructional Staff | 26.59 | 34.07 | 38.87 | 1,836,926 | 2,312,212 | 2,870,983 |
| Mental Health | 1.00 | 1.00 | 1.10 | 84,240 | 88,666 | 100,468 |
| Nurse | 1.00 | 1.00 | 1.00 | 58,548 | 64,219 | 68,719 |
| Administrator | 1.00 | 1.00 | 1.00 | 97,386 | 106,453 | 103,637 |
| Secretarial | 2.00 | 2.00 | 2.00 | 60,942 | 59,199 | 61,224 |
| Custodian | | 1.00 | 1.00 | 33,854 | 34,992 | 35,937 |
| Other | | | | 2,222 | 2,329 | 329 |
| Total Salaries | 31.59 | 40.07 | 44.97 | 2,174,118 | 2,668,070 | 3,241,297 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 414,129 | 536,819 | 666,611 |
| Medicare | | | | 30,359 | 39,017 | 47,383 |
| Employee Benefits | | | | 179,117 | 220,634 | 279,435 |
| Total Benefits | | | | 623,605 | 796,470 | 993,429 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 96,515 | 79,674 | 75,496 |
| Utilities | | | | 108,880 | 125,191 | 115,744 |
| Supplies and Materials | | | | 67,908 | 64,953 | 91,085 |
| Capital Outlay | | | | 3,354 | 2,095 | 2,635 |
| Other Objects | | | | 7,969 | 1,520 | 1,520 |
| Total Other | | | | 284,626 | 273,433 | 286,480 |
| GRAND TOTAL | | | | \$3,082,349 | \$3,737,973 | \$4,521,206 |
| Projected Student Enrollment - FTE | | | | 458.5 | 548.5 | 682.0 |
| Cost per Student - FTE | | | | \$6,723 | \$6,815 | \$6,629 |

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.

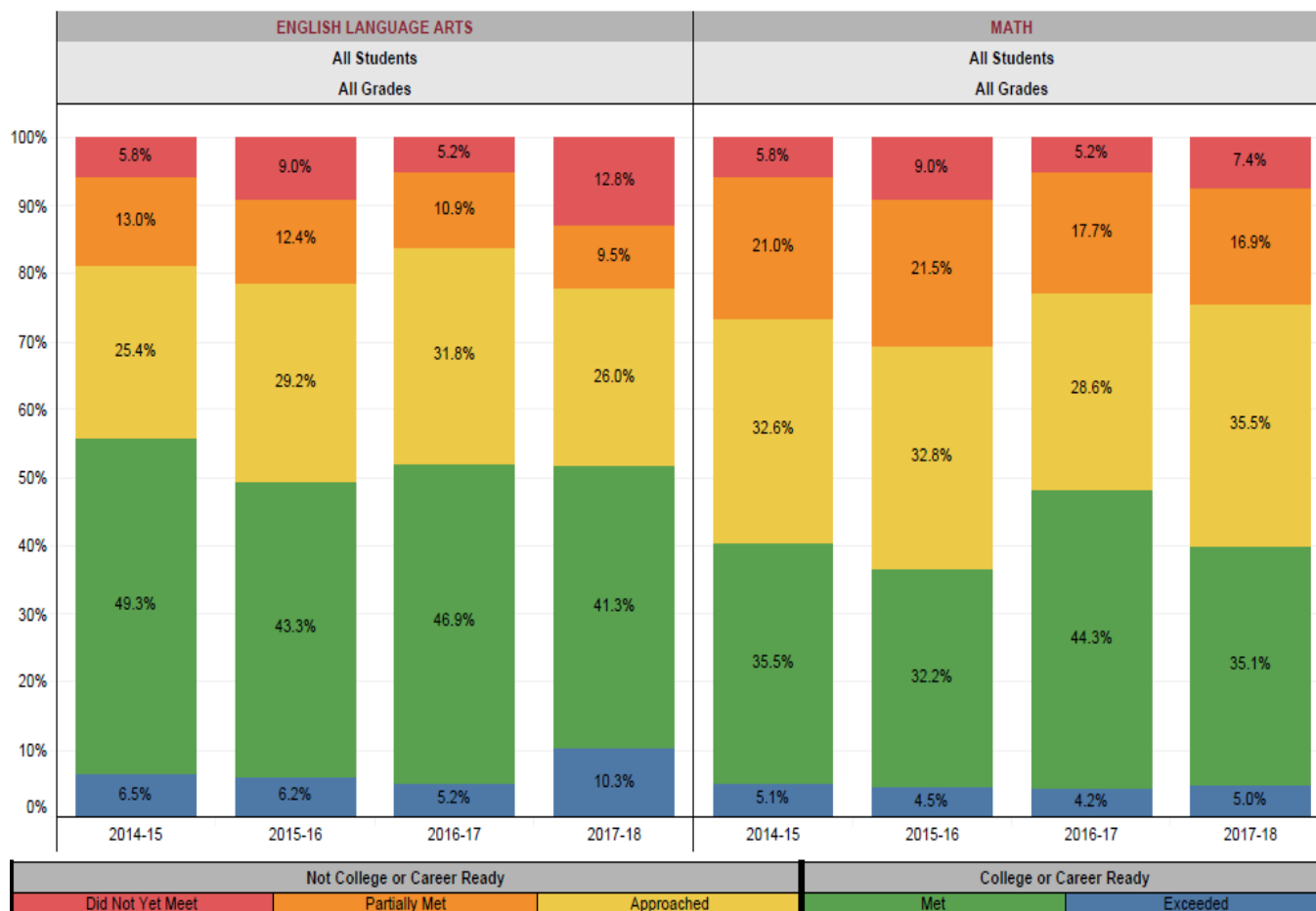
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



PEAKVIEW

PEAKVIEW ELEMENTARY

19451 E. Progress Cr.
Centennial, CO 80015
Principal: Julie Sauerberg
Main Office: 720-886-3100
<http://peakview.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 28.11 | 26.93 | 28.02 | \$2,292,469 | \$2,305,263 | \$2,504,431 |
| Substitute Teacher | | | | 46,388 | 43,731 | 43,674 |
| Para-Educator | 1.34 | 2.40 | 2.41 | 101,215 | 110,803 | 115,596 |
| Coach/Advisor | | | | 4,652 | 5,517 | 5,565 |
| Total Instructional Staff | 29.45 | 29.33 | 30.43 | 2,444,724 | 2,465,314 | 2,669,266 |
| Mental Health | 1.00 | 1.00 | 1.00 | 71,696 | 79,093 | 62,576 |
| Nurse | 1.00 | 1.00 | 1.00 | 68,762 | 66,463 | 71,025 |
| Administrator | 1.00 | 1.00 | 1.00 | 92,359 | 82,697 | 93,568 |
| Secretarial | 2.00 | 2.00 | 2.00 | 57,478 | 53,829 | 56,062 |
| Custodian | 1.00 | 1.00 | 1.00 | 29,071 | 34,992 | 35,930 |
| Other | | | | 63,971 | 1,448 | 1,448 |
| Total Salaries | 35.45 | 35.33 | 36.43 | 2,828,061 | 2,783,836 | 2,989,875 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 541,682 | 562,310 | 616,503 |
| Medicare | | | | 38,627 | 40,492 | 43,818 |
| Employee Benefits | | | | 167,640 | 189,041 | 199,816 |
| Total Benefits | | | | 747,949 | 791,843 | 860,137 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 63,324 | 70,617 | 52,704 |
| Utilities | | | | 122,124 | 126,804 | 128,538 |
| Supplies and Materials | | | | 43,084 | 52,966 | 77,557 |
| Other Objects | | | | 7,853 | 2,000 | 2,000 |
| Total Other | | | | 236,385 | 252,387 | 260,799 |
| GRAND TOTAL | | | | \$3,812,395 | \$3,828,066 | \$4,110,811 |
| Projected Student Enrollment - FTE | | | | 515.5 | 490.5 | 526.0 |
| Cost per Student - FTE | | | | \$7,396 | \$7,804 | \$7,815 |

Peakview Elementary Mission

Peakview is committed “to inspire every student to think, to learn, to achieve, and to care” by:

- ❖ 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 engage with high quality academic instruction and deepen their passion in art, music, physical education, and STEM.
- Students participate in a variety of extracurricular opportunities including choir, Girls' Math, Boys' Book Club, Science Club, Chess Club, Battle of the Books, and others.
- Our parent organization, PTO, has raised money to support instructional resources, technology, and to provide enrichment opportunities for students.

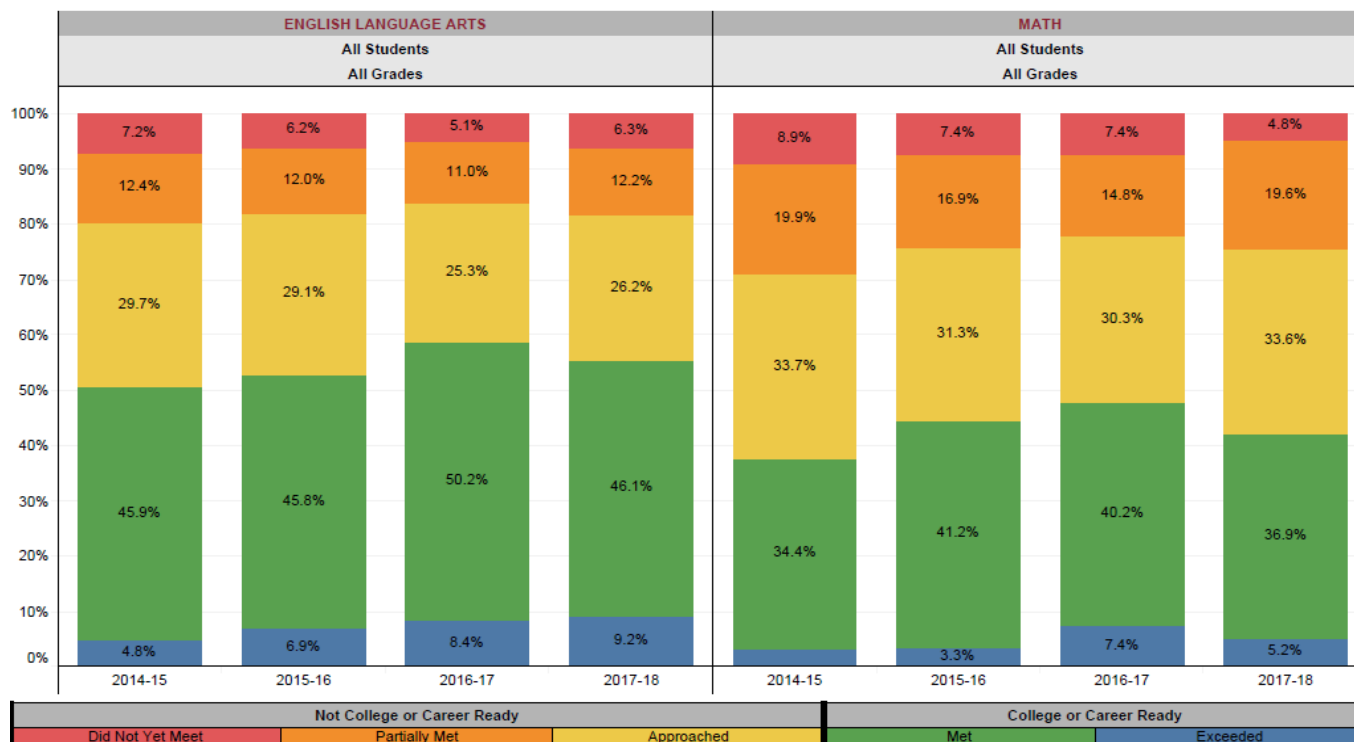
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 40.51 | 42.53 | 44.89 | \$2,824,327 | \$3,182,183 | \$3,389,992 |
| Substitute Teacher | | | | 107,981 | 59,618 | 63,085 |
| Para-Educator | 1.91 | 2.61 | 2.43 | 93,378 | 121,122 | 111,389 |
| Coach/Advisor | | | | 5,388 | 5,517 | 5,565 |
| Total Instructional Staff | 42.42 | 47.14 | 47.32 | 3,031,074 | 3,368,440 | 3,570,031 |
| Mental Health | 1.80 | 1.80 | 2.00 | 152,747 | 153,276 | 150,488 |
| Nurse | 1.19 | 1.00 | 1.00 | 78,192 | 64,219 | 71,487 |
| Administrator | 2.00 | 2.00 | 2.00 | 186,649 | 194,480 | 193,037 |
| Secretarial | 3.00 | 3.00 | 3.00 | 89,408 | 86,296 | 88,578 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,448 | 35,616 | 35,930 |
| Other | | | | 23,962 | 9,826 | 10,082 |
| Total Salaries | 51.41 | 55.94 | 56.32 | 3,596,480 | 3,912,153 | 4,119,633 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 695,437 | 791,210 | 850,045 |
| Medicare | | | | 51,008 | 57,152 | 60,422 |
| Employee Benefits | | | | 262,427 | 315,266 | 365,845 |
| Total Benefits | | | | 1,008,872 | 1,163,628 | 1,276,312 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 105,517 | 80,719 | 67,415 |
| Utilities | | | | 103,330 | 109,956 | 111,878 |
| Supplies and Materials | | | | 67,899 | 69,123 | 92,385 |
| Capital Outlay | | | | 14,299 | 1,500 | 1,000 |
| Other Objects | | | | 13,081 | 2,100 | 2,000 |
| Total Other | | | | 304,126 | 263,398 | 274,678 |
| GRAND TOTAL | | | | \$4,909,478 | \$5,339,179 | \$5,670,623 |
| Projected Student Enrollment - FTE | | | | 798.0 | 734.5 | 801.0 |
| Cost per Student - FTE | | | | \$6,152 | \$7,269 | \$7,079 |

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.
- John Irwin School of Excellence Award in 2016.
- Our staff is highly trained in DRA2, Guided Reading, Lucy Calkins Reading and Writers Workshop, and a Balanced Literacy Approach.
- Our students enjoy extracurricular activities such as choir, Math Challenge, Battle of the Books, and Student Council.
- Pine Ridge parents are also dedicated to excellence in supporting the school.
- We are eagerly planning for our Innovate Learning Spaces. Staff is engaging in professional learning regarding Innovative teaching practices and structures within their instruction and classroom environments.

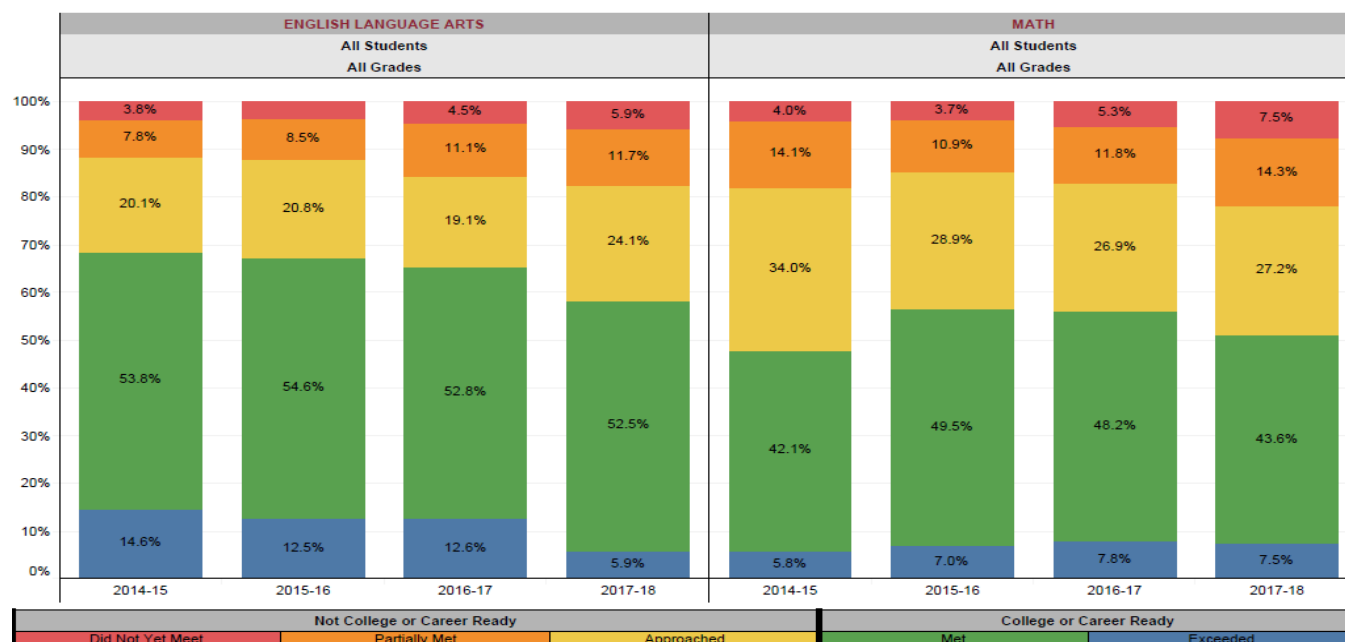
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



POLTON

POLTON ELEMENTARY

2985 S. Oakland St.
Aurora, CO 80014
Principal: Mike Chipman
Main Office: 720-747-2600
<http://polton.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 23.97 | 25.34 | 24.37 | \$1,663,929 | \$1,842,995 | \$1,962,655 |
| Substitute Teacher | | | | 35,428 | 33,886 | 37,097 |
| Para-Educator | 1.86 | 1.16 | 1.06 | 42,763 | 55,691 | 47,590 |
| Coach/Advisor | | | | 6,297 | - | - |
| Total Instructional Staff | 25.83 | 27.50 | 25.43 | 1,748,417 | 1,932,572 | 2,047,342 |
| Mental Health | 1.50 | 1.50 | 2.20 | 95,044 | 102,905 | 150,921 |
| Nurse | 1.00 | 1.00 | 1.00 | 51,250 | 55,685 | 62,724 |
| Administrator | 1.00 | 1.00 | 1.00 | 97,971 | 106,435 | 106,004 |
| Secretarial | 2.00 | 2.00 | 2.00 | 69,697 | 59,626 | 52,897 |
| Custodian | 1.00 | 1.00 | 1.00 | 32,734 | 35,616 | 36,578 |
| Other | | | | 26,528 | 330 | 330 |
| Total Salaries | 32.33 | 34.00 | 32.63 | 2,121,641 | 2,293,169 | 2,456,796 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 410,275 | 462,497 | 508,440 |
| Medicare | | | | 30,162 | 33,492 | 36,138 |
| Employee Benefits | | | | 164,539 | 187,396 | 240,856 |
| Total Benefits | | | | 604,976 | 683,385 | 785,434 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 81,573 | 78,502 | 71,682 |
| Utilities | | | | 109,448 | 119,261 | 115,438 |
| Supplies and Materials | | | | 47,203 | 40,551 | 80,362 |
| Capital Outlay | | | | 5,279 | 300 | - |
| Other Objects | | | | 1,864 | 3,275 | 1,360 |
| Total Other | | | | 245,367 | 241,889 | 268,842 |
| GRAND TOTAL | | | | \$2,971,984 | \$3,218,443 | \$3,511,072 |
| Projected Student Enrollment - FTE | | | | 433.5 | 420.0 | 423.0 |
| Cost per Student - FTE | | | | \$6,856 | \$7,663 | \$8,300 |

Polton Elementary Mission

Polton Elementary upholds the District mission “to inspire every student to think, to learn, to achieve, to care” by instilling a love of reading, perseverance, creative problem-solving and a growth mindset into the hearts of all Polton Panthers:

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 (i-Ready modules), teacher grants, and an extra TA for our school.
- Our students enjoy extracurricular activities such as choir, hand chimes, intramurals, orchestra, student council, Cardboard Challenge, STEM, and running clubs.
- Students are involved in Community Outreach; they joined Overland High School and its feeder schools raising money for Make-a-Wish Foundation. Our student council plans community service projects throughout the year.
- The 2017 Math Challenge Teams performed extremely well 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, with one 4th grader also placing 1st individually. The Grade 3 team won second place in their division with one team member placing 2nd individually.

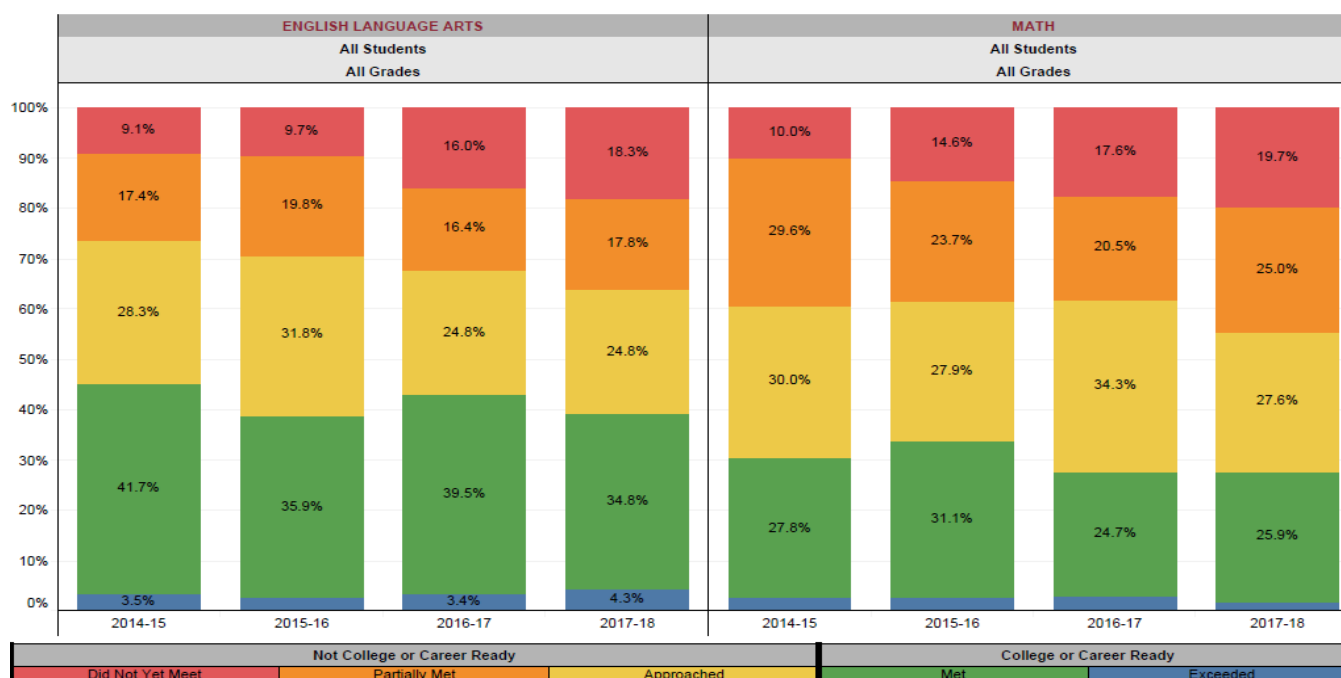
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



PONDEROSA

PONDEROSA ELEMENTARY

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



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 38.12 | 36.47 | 33.18 | \$2,833,154 | \$3,040,555 | \$2,935,401 |
| Substitute Teacher | | | | 63,771 | 53,962 | 61,133 |
| Para-Educator | 2.35 | 1.55 | 1.86 | 94,718 | 75,063 | 92,372 |
| Coach/Advisor | | | | 9,337 | 5,517 | 5,565 |
| Total Instructional Staff | 40.47 | 39.02 | 35.04 | 3,000,980 | 3,175,097 | 3,094,471 |
| Mental Health | 1.80 | 2.00 | 2.00 | 105,173 | 114,307 | 122,997 |
| Nurse | 1.02 | 1.00 | 1.00 | 48,845 | 55,685 | 65,030 |
| Administrator | 2.00 | 2.00 | 2.00 | 173,463 | 191,386 | 184,381 |
| Secretarial | 3.00 | 3.00 | 3.00 | 85,760 | 84,880 | 84,511 |
| Staff Support | 0.00 | 0.00 | 0.72 | - | - | 21,176 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,589 | 35,616 | 36,571 |
| Other | | | | 58,287 | 329 | 328 |
| Total Salaries | 49.29 | 48.02 | 44.76 | 3,507,097 | 3,657,300 | 3,609,465 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 738,867 | 739,260 | 748,779 |
| Medicare | | | | 54,662 | 53,593 | 53,225 |
| Employee Benefits | | | | 309,317 | 346,252 | 349,081 |
| Total Benefits | | | | 1,102,846 | 1,139,105 | 1,151,085 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 92,267 | 72,838 | 79,657 |
| Utilities | | | | 118,465 | 116,485 | 126,703 |
| Supplies and Materials | | | | 34,050 | 82,495 | 70,249 |
| Capital Outlay | | | | 6,116 | - | 5,000 |
| Other Objects | | | | 2,745 | - | - |
| Total Other | | | | 253,643 | 271,818 | 281,609 |
| GRAND TOTAL | | | | \$4,863,586 | \$5,068,223 | \$5,042,159 |
| Projected Student Enrollment - FTE | | | | 631.5 | 598.5 | 604.0 |
| Cost per Student - FTE | | | | \$7,702 | \$8,468 | \$8,348 |

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:

- We are a PBIS School that focuses on positive student behavior while utilizing Restorative Practices to foster, build, and restore relationships.
- We hold multiple Family Nights as well as host a Family Literacy Program to establish and maintain positive relationships with our family community.
- We utilize Professional Learning teams that collaborate horizontally and vertically to accelerate achievement for all students.
- We focus on the development of "whole child" through strategically scheduled times to develop students at a social emotional level as well as a rigorous block schedule to meet the academic needs of all students

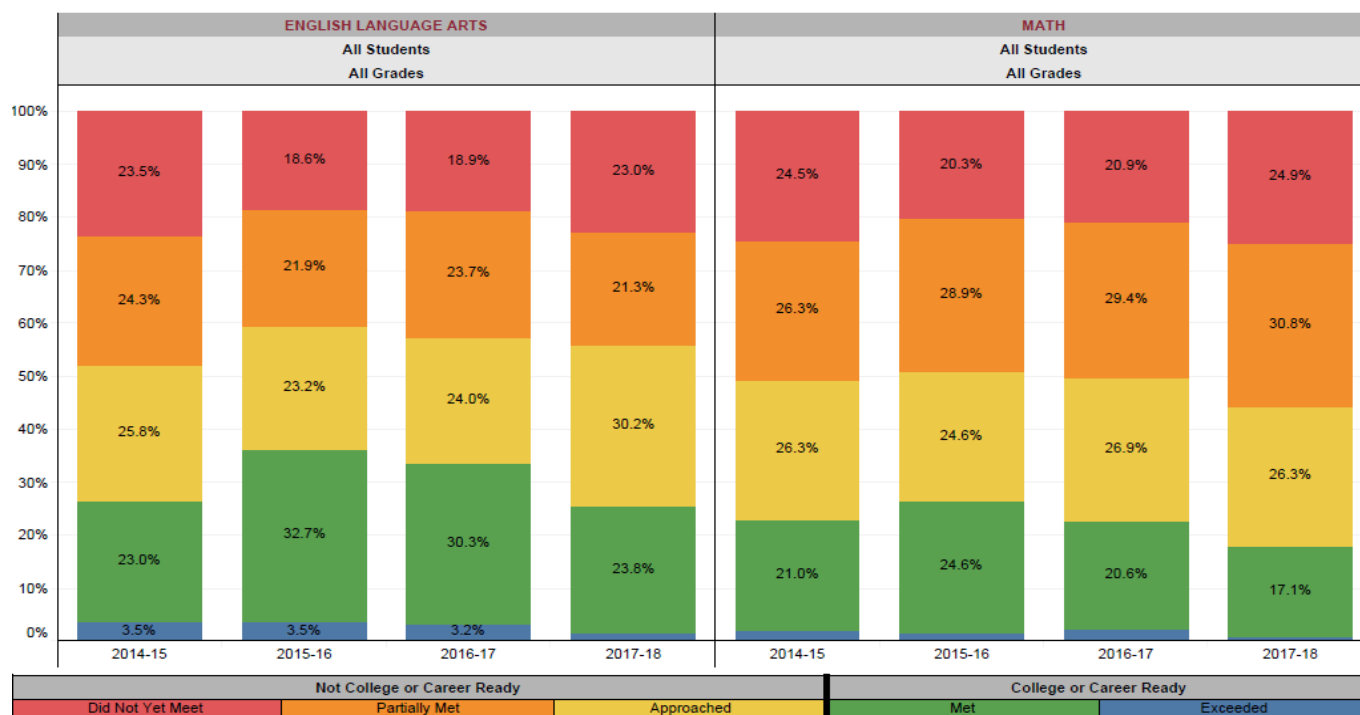
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 31.12 | 28.46 | 30.40 | \$2,421,871 | \$2,370,429 | \$2,338,001 |
| Substitute Teacher | | | | 60,138 | 43,096 | 40,872 |
| Para-Educator | 1.11 | 1.17 | 1.06 | 33,269 | 56,139 | 47,929 |
| Coach/Advisor | | | | 7,053 | 5,517 | 5,565 |
| Total Instructional Staff | 32.23 | 29.63 | 31.46 | 2,522,331 | 2,475,181 | 2,432,367 |
| Mental Health | 2.00 | 2.00 | 2.00 | 134,797 | 141,468 | 152,479 |
| Nurse | 1.01 | 1.00 | 1.00 | 56,457 | 70,955 | 46,120 |
| Administrator | 2.00 | 2.00 | 2.00 | 183,789 | 166,564 | 183,745 |
| Secretarial | 2.00 | 2.00 | 2.00 | 55,805 | 55,269 | 57,136 |
| Custodian | 1.00 | 1.00 | 1.00 | 36,963 | 34,992 | 35,930 |
| Other | | | | 23,109 | 329 | 329 |
| Total Salaries | 40.24 | 37.63 | 39.46 | 3,013,251 | 2,944,758 | 2,908,106 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 575,259 | 594,941 | 600,439 |
| Medicare | | | | 42,590 | 43,186 | 42,680 |
| Employee Benefits | | | | 214,922 | 259,781 | 277,475 |
| Total Benefits | | | | 832,771 | 897,908 | 920,594 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 81,150 | 78,127 | 74,737 |
| Utilities | | | | 117,917 | 118,029 | 126,611 |
| Supplies and Materials | | | | 52,292 | 62,036 | 87,855 |
| Capital Outlay | | | | - | - | - |
| Other Objects | | | | 3,800 | - | - |
| Total Other | | | | 255,159 | 258,192 | 289,203 |
| GRAND TOTAL | | | | \$4,101,181 | \$4,100,858 | \$4,117,903 |
| Projected Student Enrollment - FTE | | | | 514.5 | 508.5 | 524.0 |
| Cost per Student - FTE | | | | \$7,971 | \$8,065 | \$7,859 |

Red Hawk Ridge Elementary Mission

Vision: At RHR we empower our students to be innovative thinkers, collaborative learners, and caring citizens who positively impact our community.

Mission:

Innovative Thinkers

- We will provide support and access to diverse opportunities where students will develop an innovators mindset in an environment that encourages and celebrates risk taking, creativity, perseverance, failure, and grit.

Collaborative Learners

We believe students grow when they are given the opportunity to interact with peers, collaboratively solve problems, and take ownership of their learning.

Caring Citizens

- We will teach and instill positive character attributes of honesty, integrity, and empathy, producing respectful, productive members of a caring community.

POINTS OF SCHOOL PRIDE:

- We offer art, music, physical education, STEM, 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 in a safe, caring, and inclusive community.
- We will empower ALL students to achieve academic excellence.
- PEAK Academics offer students the opportunity to choose an interest area to excel in school in other areas beyond academics.

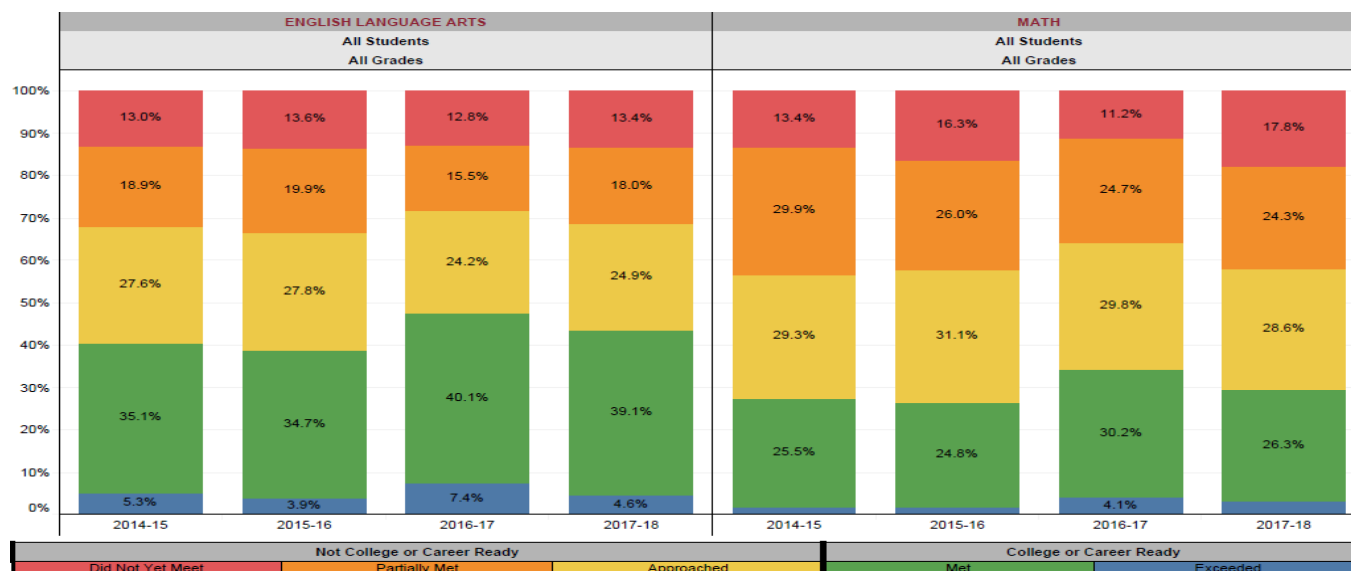
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 29.52 | 28.87 | 29.47 | \$2,511,580 | \$2,439,176 | \$2,624,898 |
| Substitute Teacher | | | | 34,349 | 44,937 | 46,996 |
| Para-Educator | 1.69 | 1.63 | 1.28 | 78,733 | 92,080 | 77,918 |
| Coach/Advisor | | | | 1,963 | 5,517 | 5,565 |
| Total Instructional Staff | 31.21 | 31.00 | 30.75 | 2,626,625 | 2,581,710 | 2,755,377 |
| Mental Health | 1.40 | 1.40 | 1.40 | 108,024 | 108,091 | 114,344 |
| Nurse | 1.00 | 1.00 | 1.00 | 55,902 | 58,830 | 65,953 |
| Administrator | 1.50 | 1.50 | 1.00 | 96,388 | 147,034 | 115,896 |
| Secretarial | 2.00 | 2.00 | 2.00 | 54,191 | 54,323 | 56,189 |
| Custodian | 1.00 | 1.00 | 1.00 | 41,064 | 35,616 | 35,930 |
| Other | | | | 14,479 | 1,437 | 1,437 |
| Total Salaries | 38.11 | 37.90 | 37.15 | 2,996,673 | 2,987,041 | 3,145,126 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 576,833 | 603,845 | 649,046 |
| Medicare | | | | 43,480 | 43,598 | 46,132 |
| Employee Benefits | | | | 185,263 | 224,867 | 273,890 |
| Total Benefits | | | | 805,576 | 872,310 | 969,068 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 87,200 | 83,153 | 70,485 |
| Utilities | | | | 127,161 | 145,523 | 133,313 |
| Supplies and Materials | | | | 47,157 | 60,628 | 79,302 |
| Capital Outlay | | | | 996 | 1,000 | 750 |
| Other Objects | | | | 6,298 | 3,000 | 2,000 |
| Total Other | | | | 268,812 | 293,304 | 285,850 |
| GRAND TOTAL | | | | \$4,071,061 | \$4,152,655 | \$4,400,044 |
| Projected Student Enrollment - FTE | | | | 553.5 | 529.0 | 537.0 |
| Cost per Student - FTE | | | | \$7,355 | \$7,850 | \$8,194 |

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.

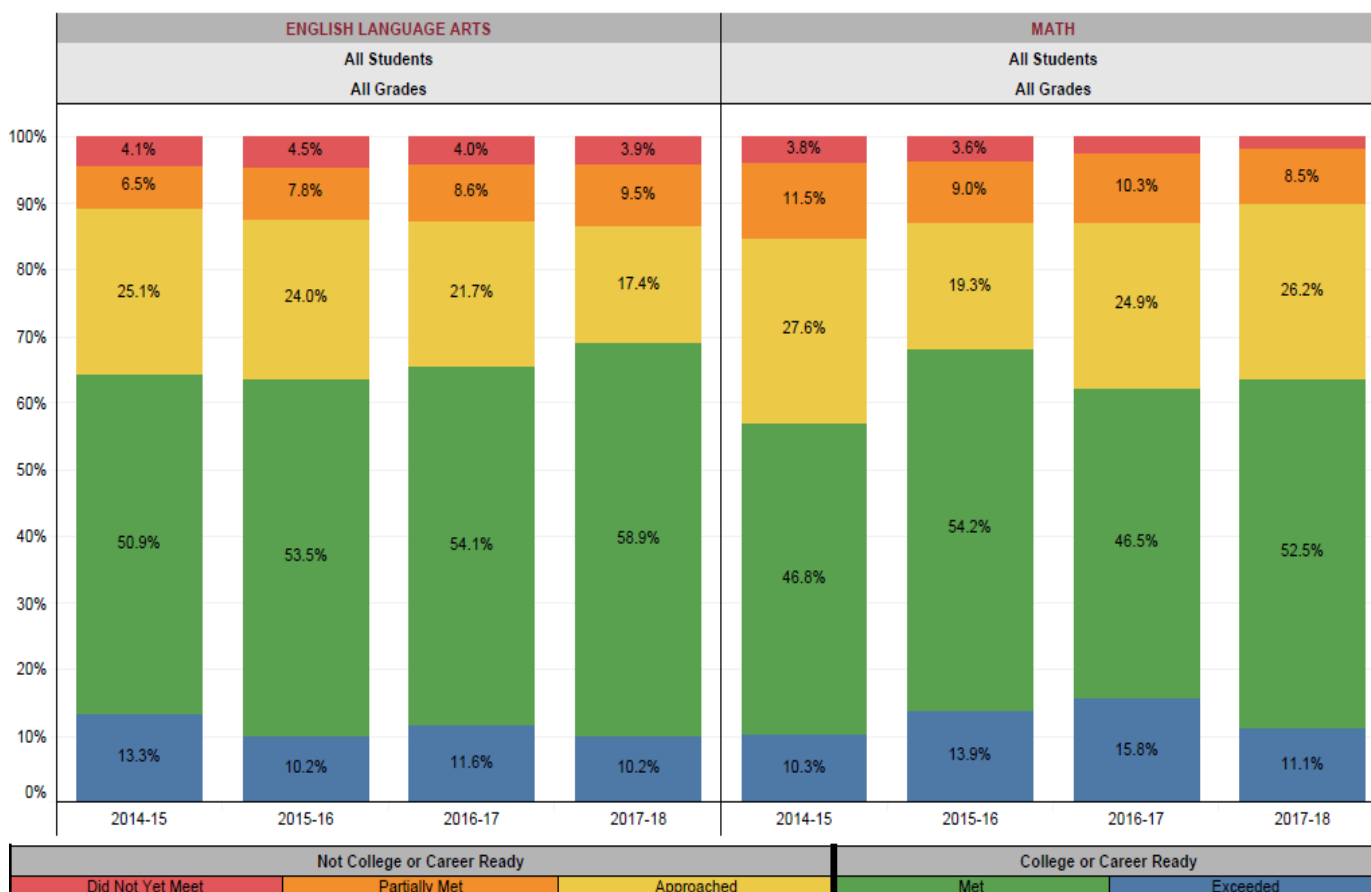
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



SAGEBRUSH

SAGEBRUSH ELEMENTARY

14700 E. Temple Pl.
Aurora, CO 80015
Principal: Chris Powell
Main Office: 720-886-8300
<http://sagebrush.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 21.75 | 21.73 | 20.67 | \$1,747,877 | \$1,701,650 | \$1,779,608 |
| Substitute Teacher | | | | 49,011 | 32,118 | 30,940 |
| Para-Educator | 0.97 | 0.85 | 0.85 | 35,603 | 41,833 | 42,895 |
| Coach/Advisor | | | | 673 | 5,517 | 5,565 |
| Total Instructional Staff | 22.72 | 22.58 | 21.52 | 1,833,164 | 1,781,118 | 1,859,008 |
| Mental Health | 1.10 | 1.10 | 1.60 | 71,888 | 75,057 | 134,024 |
| Nurse | 1.02 | 1.00 | 1.00 | 39,643 | 48,501 | 53,499 |
| Administrator | 2.00 | 2.00 | 1.00 | 127,721 | 220,290 | 101,659 |
| Secretarial | 1.00 | 2.00 | 2.00 | 56,764 | 54,930 | 52,897 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,191 | 35,616 | 36,571 |
| Other | | | | 142,781 | 329 | 329 |
| Total Salaries | 28.84 | 29.68 | 28.12 | 2,306,152 | 2,215,841 | 2,237,987 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 422,684 | 448,256 | 461,491 |
| Medicare | | | | 31,739 | 32,352 | 32,803 |
| Employee Benefits | | | | 132,147 | 162,523 | 176,632 |
| Total Benefits | | | | 586,570 | 643,131 | 670,926 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 70,223 | 75,963 | 67,081 |
| Utilities | | | | 86,283 | 91,833 | 93,269 |
| Supplies and Materials | | | | 44,646 | 39,908 | 65,000 |
| Capital Outlay | | | | 1,337 | - | - |
| Other Objects | | | | 3,038 | 3,000 | 1,500 |
| Total Other | | | | 205,527 | 210,704 | 226,850 |
| GRAND TOTAL | | | | \$3,098,249 | \$3,069,676 | \$3,135,763 |
| Projected Student Enrollment - FTE | | | | 404.0 | 361.5 | 357.0 |
| Cost per Student - FTE | | | | \$7,669 | \$8,491 | \$8,784 |

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.

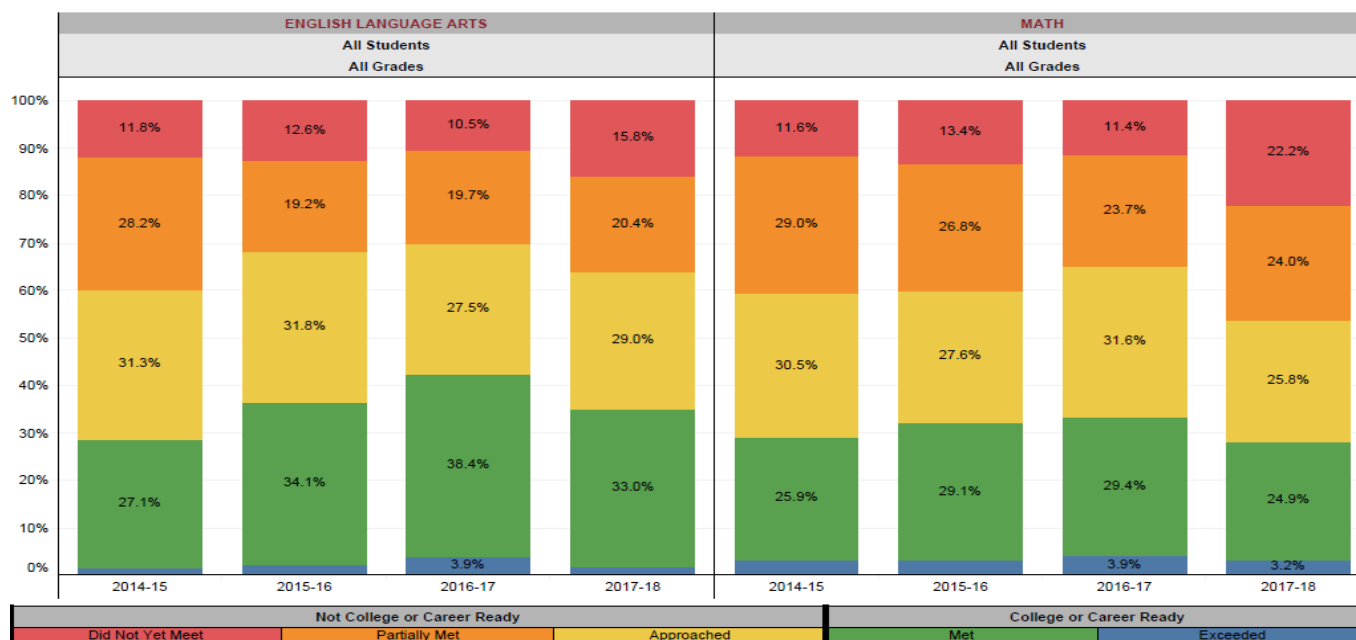
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



SUMMIT

SUMMIT ELEMENTARY

18201 E. Quincy Ave.
Aurora, CO 80015
Principal: Rachel Rubio
Main Office: 720-886-6400
<http://summit.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 16.67 | 19.20 | 21.61 | \$1,230,375 | \$1,384,695 | \$1,709,238 |
| Substitute Teacher | | | | 31,121 | 21,446 | 30,422 |
| Para-Educator | 0.74 | 0.95 | 0.90 | 35,502 | 42,542 | 39,684 |
| Coach/Advisor | | | | 2,189 | 5,517 | 5,565 |
| Total Instructional Staff | 17.41 | 20.15 | 22.51 | 1,299,187 | 1,454,200 | 1,784,909 |
| Mental Health | 1.40 | 1.40 | 1.00 | 65,863 | 76,417 | 50,687 |
| Nurse | 1.00 | 1.00 | 1.00 | 63,622 | 66,913 | 73,793 |
| Administrator | 1.00 | 1.00 | 1.00 | 93,221 | 102,558 | 100,475 |
| Secretarial | 2.00 | 2.00 | 2.00 | 56,698 | 57,110 | 56,292 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,580 | 35,616 | 36,571 |
| Other | | | | 38,361 | 330 | 330 |
| Total Salaries | 23.81 | 26.55 | 28.51 | 1,651,532 | 1,793,144 | 2,103,057 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 312,317 | 361,615 | 434,715 |
| Medicare | | | | 23,603 | 26,186 | 30,901 |
| Employee Benefits | | | | 140,518 | 164,147 | 207,543 |
| Total Benefits | | | | 476,438 | 551,948 | 673,159 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 67,011 | 64,881 | 65,639 |
| Utilities | | | | 107,313 | 95,442 | 118,179 |
| Supplies and Materials | | | | 29,073 | 30,880 | 58,155 |
| Capital Outlay | | | | 1,409 | - | - |
| Other Objects | | | | 4,370 | - | 1,191 |
| Total Other | | | | 209,176 | 191,203 | 243,164 |
| GRAND TOTAL | | | | \$2,337,146 | \$2,536,295 | \$3,019,380 |
| Projected Student Enrollment - FTE | | | | 321.5 | 338.5 | 374.0 |
| Cost per Student - FTE | | | | \$7,270 | \$7,493 | \$8,073 |

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 "to inspire every student to learn, 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.

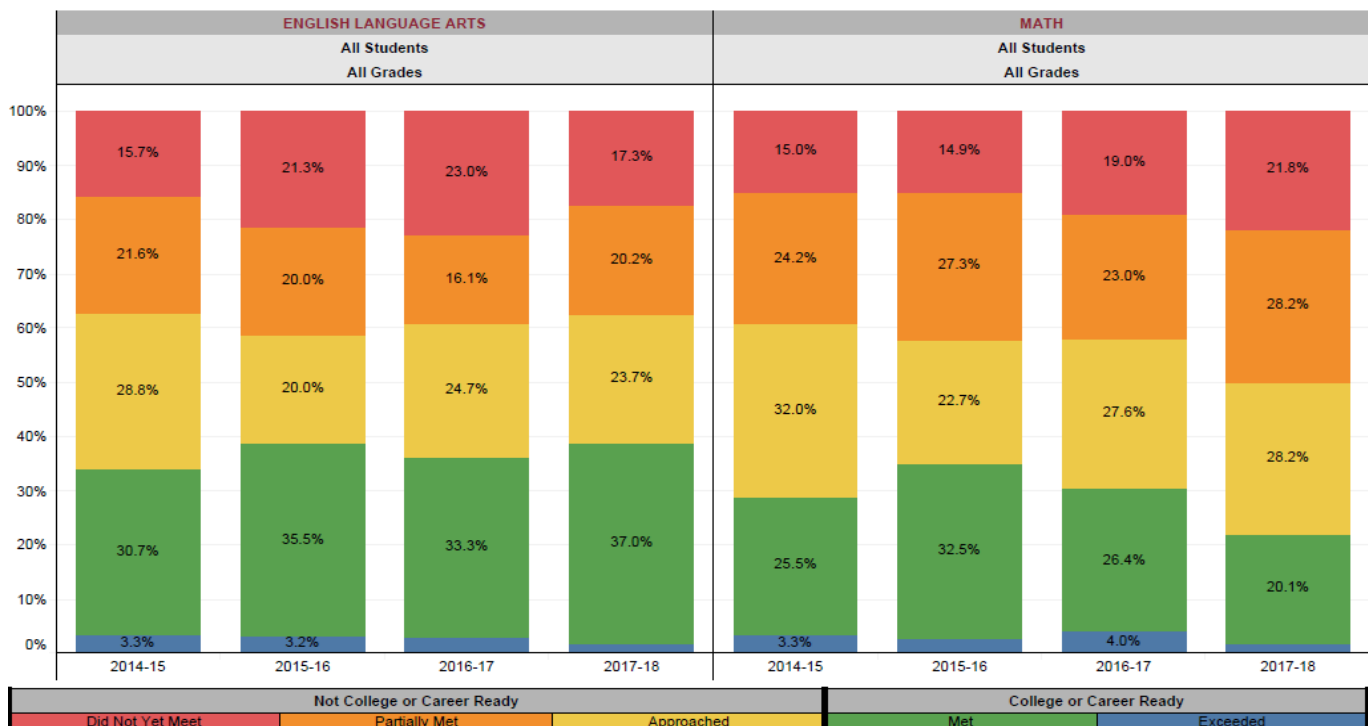
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



SUNRISE

SUNRISE ELEMENTARY

4050 S. Genoa Way

Aurora, CO 80013

Principal: Sarah Famularo

Main Office: 720-886-2900

<http://sunrise.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 28.28 | 26.15 | 25.60 | \$2,028,558 | \$2,044,279 | \$2,094,328 |
| Substitute Teacher | | | | 35,203 | 38,967 | 46,631 |
| Para-Educator | 1.89 | 1.70 | 1.61 | 89,638 | 89,841 | 82,817 |
| Coach/Advisor | | | | 6,362 | 5,517 | 5,565 |
| Total Instructional Staff | 30.17 | 27.85 | 27.21 | 2,159,761 | 2,178,604 | 2,229,341 |
| Mental Health | 1.40 | 1.40 | 1.50 | 109,482 | 112,744 | 130,250 |
| Nurse | 1.00 | 1.00 | 1.00 | 57,673 | 60,177 | 65,030 |
| Administrator | 2.00 | 2.00 | 2.00 | 194,262 | 212,077 | 200,741 |
| Secretarial | 2.00 | 2.00 | 2.00 | 54,451 | 53,741 | 55,573 |
| Custodian | 1.00 | 1.00 | 1.00 | 35,110 | 35,616 | 36,571 |
| Other | | | | 97,005 | 1,698 | 1,698 |
| Total Salaries | 37.57 | 35.25 | 34.71 | 2,707,744 | 2,654,657 | 2,719,204 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 497,480 | 536,159 | 563,160 |
| Medicare | | | | 38,367 | 38,917 | 40,024 |
| Employee Benefits | | | | 209,199 | 246,085 | 265,057 |
| Total Benefits | | | | 745,046 | 821,161 | 868,241 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 98,605 | 76,660 | 77,976 |
| Utilities | | | | 139,545 | 130,763 | 152,246 |
| Supplies and Materials | | | | 41,825 | 49,878 | 69,849 |
| Capital Outlay | | | | 20,424 | 1,950 | 1,950 |
| Other Objects | | | | 5,876 | 5,816 | 5,929 |
| Total Other | | | | 306,275 | 265,067 | 307,950 |
| GRAND TOTAL | | | | \$3,759,065 | \$3,740,885 | \$3,895,395 |
| Projected Student Enrollment - FTE | | | | 500.0 | 441.0 | 453.0 |
| Cost per Student - FTE | | | | \$7,518 | \$8,483 | \$8,599 |

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.

POINTS OF SCHOOL PRIDE:

- Students are engaged in 21st Century technology through Information Literacy, Student Broadcasting, Robotics and the Techspert Program.
- Vertically aligned literacy and math instruction that uses a variety of approaches to engage and challenge students
- Sunrise promotes a caring community through Bullyproofing, Chats with the Principal, Second Step, and Mindful Life.
- An active student council that supports service projects in the school and community
- Annual author visits to connect students with diversity and the profession of writing

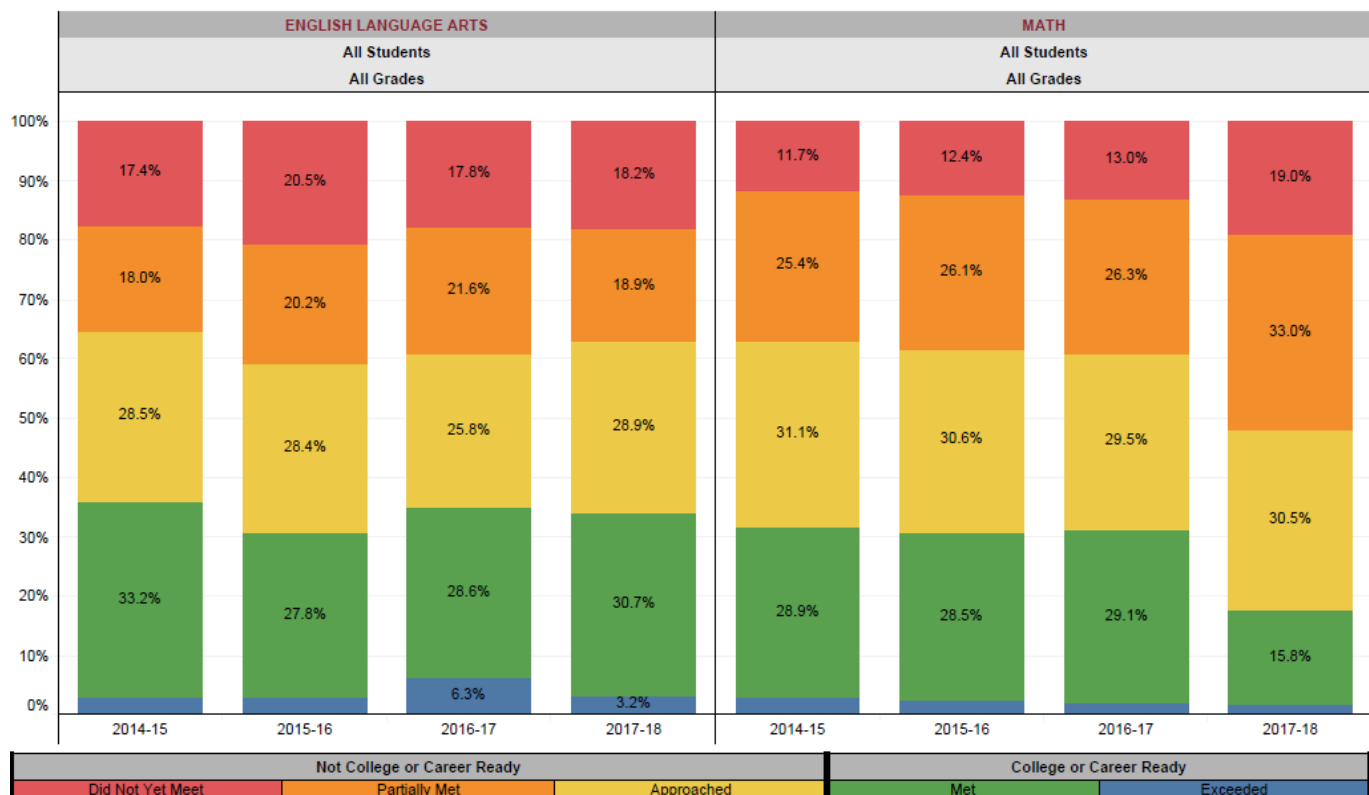
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



TIMBERLINE

TIMBERLINE ELEMENTARY

5500 S. Killamey St.
Aurora, CO 80015
Principal: Midge Eidson
Main Office: 720-886-3200
<http://timberline.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 29.28 | 28.89 | 28.95 | \$2,151,745 | \$2,221,809 | \$2,439,288 |
| Substitute Teacher | | | | 46,016 | 50,158 | 53,046 |
| Para-Educator | 1.31 | 1.00 | 0.71 | 38,911 | 47,386 | 31,703 |
| Coach/Advisor | | | | 6,574 | 5,517 | 5,565 |
| Total Instructional Staff | 30.59 | 29.89 | 29.66 | 2,243,246 | 2,324,870 | 2,529,602 |
| Mental Health | 1.40 | 1.40 | 1.60 | 103,328 | 107,870 | 110,318 |
| Nurse | 1.00 | 1.00 | 1.00 | 61,341 | 63,770 | 65,491 |
| Administrator | 1.00 | 1.00 | 1.00 | 159,473 | 106,026 | 103,619 |
| Secretarial | 2.00 | 2.00 | 2.00 | 58,413 | 57,473 | 59,441 |
| Custodian | 1.00 | 1.00 | 1.00 | 36,110 | 35,616 | 36,571 |
| Other | | | | 13,341 | 1,684 | 1,685 |
| Total Salaries | 36.99 | 36.29 | 36.26 | 2,675,252 | 2,697,309 | 2,906,727 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 511,758 | 545,014 | 599,710 |
| Medicare | | | | 37,577 | 39,359 | 42,625 |
| Employee Benefits | | | | 181,632 | 236,050 | 239,155 |
| Total Benefits | | | | 730,967 | 820,423 | 881,490 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 90,369 | 73,859 | 71,605 |
| Utilities | | | | 114,399 | 122,309 | 120,856 |
| Supplies and Materials | | | | 53,053 | 47,380 | 68,527 |
| Capital Outlay | | | | 4,250 | 2,000 | - |
| Other Objects | | | | 9,141 | 3,000 | 3,000 |
| Total Other | | | | 271,212 | 248,548 | 263,988 |
| GRAND TOTAL | | | | \$3,677,431 | \$3,766,280 | \$4,052,205 |
| Projected Student Enrollment - FTE | | | | 527.5 | 495.5 | 520.0 |
| Cost per Student - FTE | | | | \$6,971 | \$7,601 | \$7,793 |

Timberline Elementary Mission

Timberline's mission is to provide an educational environment that will “*to inspire every student to think, to learn, to achieve, 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.

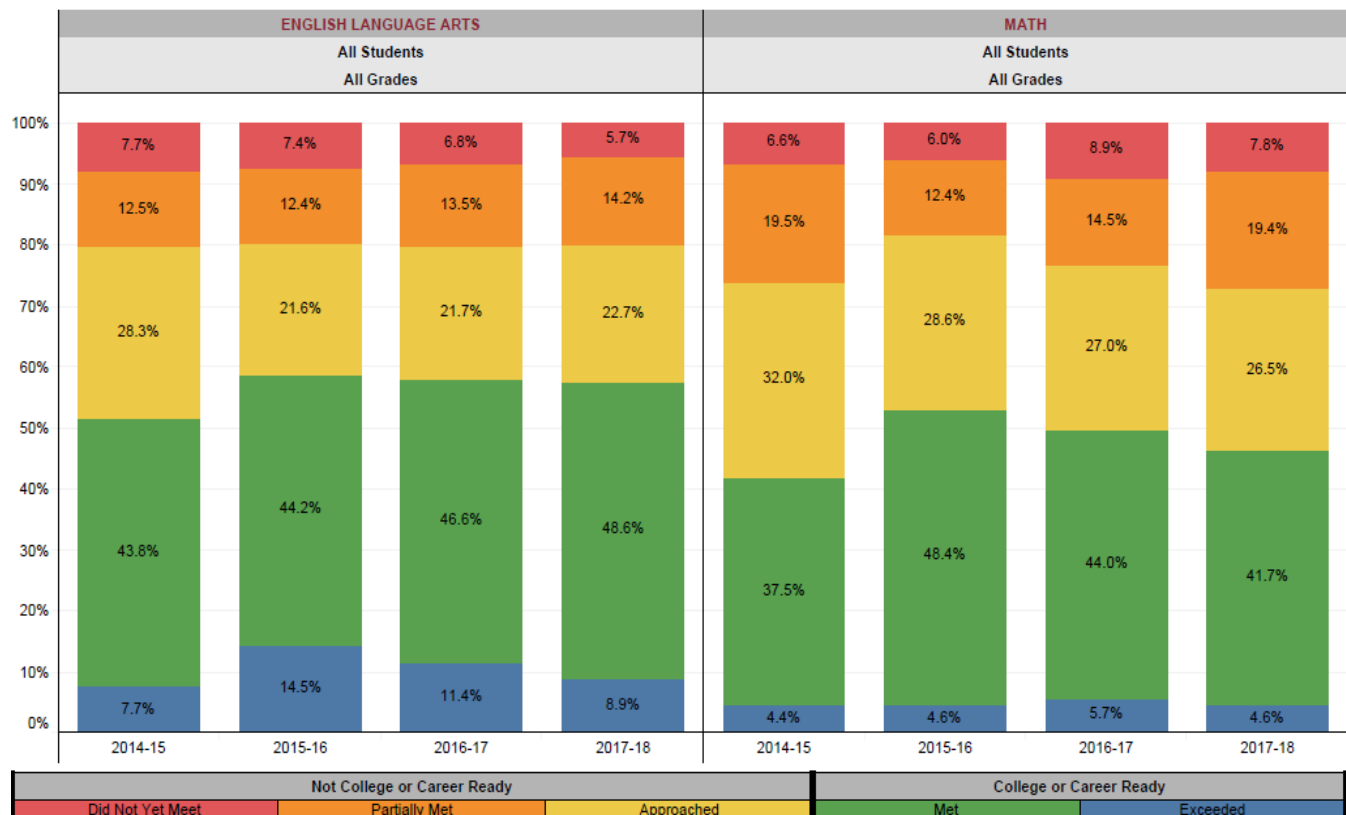
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 22.40 | 21.44 | 21.62 | \$1,852,538 | \$1,797,923 | \$1,902,337 |
| Substitute Teacher | | | | 31,011 | 31,350 | 30,549 |
| Para-Educator | 0.43 | 0.24 | 0.50 | 5,035 | 12,133 | 24,148 |
| Coach/Advisor | | | | 4,643 | 5,517 | 5,565 |
| Total Instructional Staff | 22.83 | 21.68 | 22.12 | 1,893,227 | 1,846,923 | 1,962,599 |
| Mental Health | 1.00 | 1.40 | 1.40 | 92,122 | 99,316 | 105,243 |
| Nurse | 1.00 | 1.00 | 1.00 | 70,967 | 70,797 | 45,029 |
| Administrator | 1.00 | 1.00 | 1.00 | 107,116 | 115,896 | 120,100 |
| Secretarial | 2.00 | 2.00 | 2.00 | 58,195 | 54,401 | 53,501 |
| Custodian | 1.00 | 1.00 | 1.00 | 33,463 | 35,616 | 35,930 |
| Other | | | | 64,293 | 329 | 330 |
| Total Salaries | 28.83 | 28.08 | 28.52 | 2,319,383 | 2,223,278 | 2,322,732 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 426,885 | 448,575 | 478,692 |
| Medicare | | | | 30,826 | 32,334 | 34,026 |
| Employee Benefits | | | | 163,953 | 198,118 | 210,271 |
| Total Benefits | | | | 621,664 | 679,027 | 722,989 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 68,542 | 70,681 | 68,303 |
| Utilities | | | | 110,418 | 125,669 | 115,713 |
| Supplies and Materials | | | | 44,698 | 33,101 | 53,065 |
| Capital Outlay | | | | 1,185 | 2,000 | 1,245 |
| Other Objects | | | | 4,663 | 5,875 | 6,480 |
| Total Other | | | | 229,506 | 237,326 | 244,806 |
| GRAND TOTAL | | | | \$3,170,553 | \$3,139,631 | \$3,290,527 |
| Projected Student Enrollment - FTE | | | | 377.5 | 364.5 | 366.0 |
| Cost per Student - FTE | | | | \$8,399 | \$8,614 | \$8,991 |

Trails West Elementary Mission

At Trails West, we create an environment where we inspire the hearts, minds and spirits of ALL.

Our goals are to:

- ❖ Cultivate an environment where students are Safe, Trustworthy, have great Attitudes, are Respectful, and Succeed (STAR Behavior)
- ❖ Provide a safe, respectful and inclusive environment where ALL students can learn to their FULL potential
- ❖ Seek multiple perspectives
- ❖ Have a school with high rigor, expectations, and support and care for every student and staff
- ❖ Enhance our students learning by providing opportunities for students and staff to collaborate and develop the innovators mindset

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 French, Spanish, Student Council, Battle of the Books, band, choir, intramurals, keyboarding, Robotics, and chess.
- Our PTO sponsored events are designed to unite our school community; events include Trunk or Treat, Family Movie Night, dances, School Carnival, community restaurant nights, and more.
- Positive Behavior Intervention Support (PBIS) is used to promote a positive school climate. Strategies used to promote PBIS are school-wide behavior expectations, tri-mester student recognition assemblies, individual and group daily recognition for positive behaviors, and teaching bully prevention to all students.

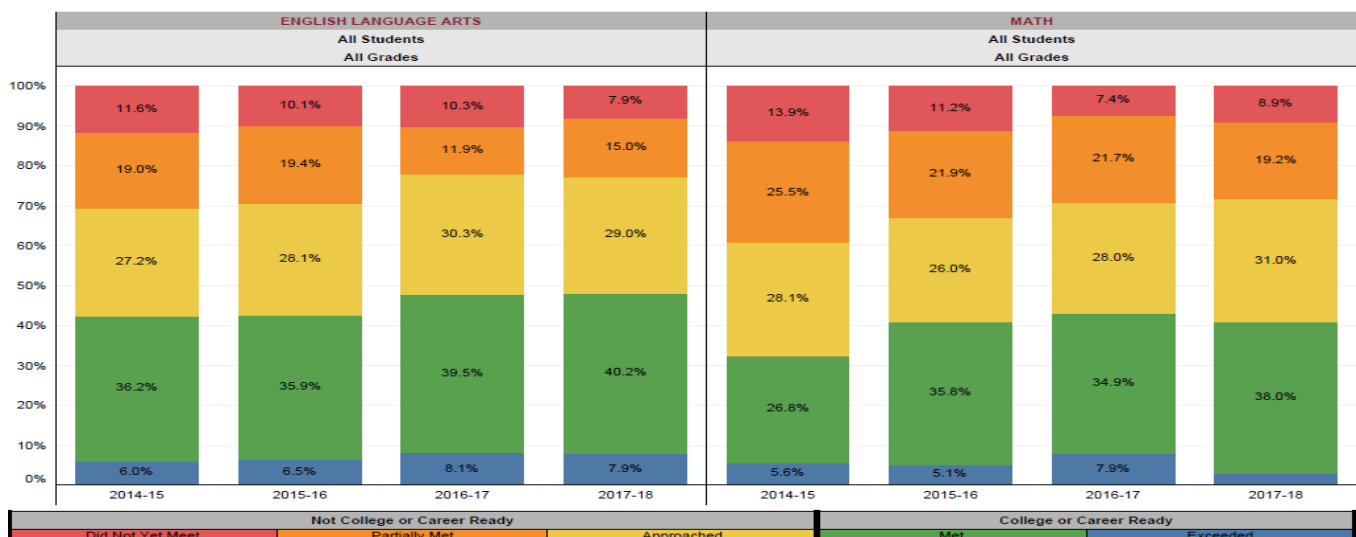
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



VILLAGE EAST

VILLAGE EAST ELEMENTARY

1433 S. Oakland St.
Aurora, CO 80012
Principal: Mia Robinson
Main Office: 720-747-2000
<http://villageeast.cherrycreekschools.org>



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 39.96 | 41.75 | 41.63 | \$3,282,794 | \$3,522,392 | \$3,391,626 |
| Substitute Teacher | | | | 54,451 | 72,219 | 85,805 |
| Para-Educator | 2.15 | 1.76 | 1.83 | 82,947 | 82,014 | 83,351 |
| Coach/Advisor | | | | 3,547 | 5,517 | 5,565 |
| Total Instructional Staff | 42.11 | 44.51 | 43.46 | 3,423,739 | 3,682,142 | 3,566,347 |
| Mental Health | 2.00 | 2.00 | 2.00 | 139,263 | 148,942 | 164,550 |
| Nurse | 1.03 | 1.00 | 1.00 | 51,493 | 54,339 | 61,802 |
| Administrator | 2.00 | 2.00 | 2.00 | 221,488 | 194,036 | 195,651 |
| Secretarial | 3.00 | 3.00 | 4.00 | 89,408 | 89,755 | 110,822 |
| Custodian | 1.00 | 1.00 | 1.00 | 26,112 | 34,971 | 35,930 |
| Other | | | | 34,905 | 1,404 | 1,403 |
| Total Salaries | 51.14 | 53.51 | 53.46 | 3,986,408 | 4,205,589 | 4,136,505 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 854,808 | 850,985 | 860,661 |
| Medicare | | | | 61,456 | 61,914 | 61,498 |
| Employee Benefits | | | | 315,854 | 395,126 | 389,997 |
| Total Benefits | | | | 1,232,118 | 1,308,025 | 1,312,156 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 84,004 | 90,462 | 67,661 |
| Utilities | | | | 128,936 | 126,340 | 137,252 |
| Supplies and Materials | | | | 83,873 | 79,898 | 78,185 |
| Capital Outlay | | | | 12,927 | - | - |
| Other Objects | | | | 6,426 | - | 5,945 |
| Total Other | | | | 316,166 | 296,700 | 289,043 |
| GRAND TOTAL | | | | \$5,534,692 | \$5,810,314 | \$5,737,704 |
| Projected Student Enrollment - FTE | | | | 710.5 | 693.5 | 769.0 |
| Cost per Student - FTE | | | | \$7,790 | \$8,378 | \$7,461 |

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.

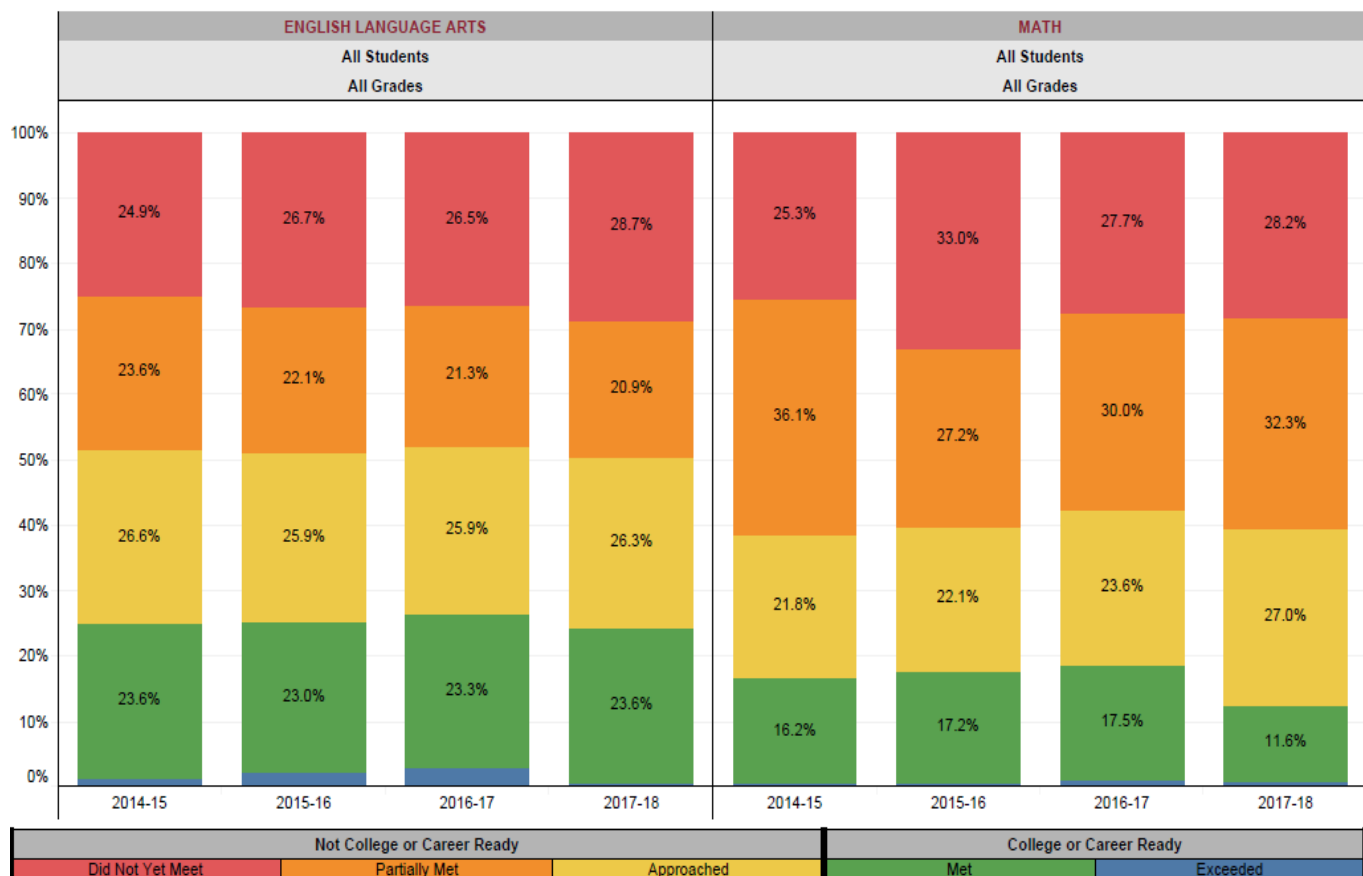
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 12.90 | 15.27 | 17.02 | \$1,133,892 | \$1,172,864 | \$1,445,926 |
| Substitute Teacher | | | | 20,112 | 21,457 | 23,338 |
| Para-Educator | 1.15 | 0.33 | 0.88 | 3,617 | 13,805 | 37,123 |
| Coach/Advisor | | | | 3,385 | 5,517 | 5,565 |
| Total Instructional Staff | 14.05 | 15.60 | 17.90 | 1,161,006 | 1,213,643 | 1,511,952 |
| Mental Health | 1.00 | 1.00 | 0.60 | 66,403 | 73,568 | 47,279 |
| Nurse | 0.50 | 0.50 | 0.50 | 30,848 | 33,456 | 28,867 |
| Administrator | 1.00 | 1.00 | 1.00 | 88,455 | 98,325 | 95,246 |
| Secretarial | 2.00 | 2.00 | 2.00 | 59,489 | 58,696 | 60,701 |
| Custodian | | 1.00 | 1.00 | 35,017 | 34,992 | 35,930 |
| Other | | | | 10,438 | 329 | 330 |
| Total Salaries | 18.55 | 21.10 | 23.00 | 1,451,656 | 1,513,009 | 1,780,305 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 276,634 | 305,540 | 366,755 |
| Medicare | | | | 20,424 | 22,075 | 26,069 |
| Employee Benefits | | | | 117,521 | 140,089 | 166,707 |
| Total Benefits | | | | 414,579 | 467,704 | 559,531 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 74,145 | 61,814 | 61,487 |
| Utilities | | | | 95,575 | 91,736 | 100,912 |
| Supplies and Materials | | | | 31,805 | 33,593 | 59,038 |
| Capital Outlay | | | | - | - | - |
| Other Objects | | | | 2,663 | - | - |
| Total Other | | | | 204,188 | 187,143 | 221,437 |
| GRAND TOTAL | | | | \$2,070,423 | \$2,167,856 | \$2,561,273 |
| Projected Student Enrollment - FTE | | | | 273.0 | 290.5 | 301.0 |
| Cost per Student - FTE | | | | \$7,584 | \$7,462 | \$8,509 |

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.

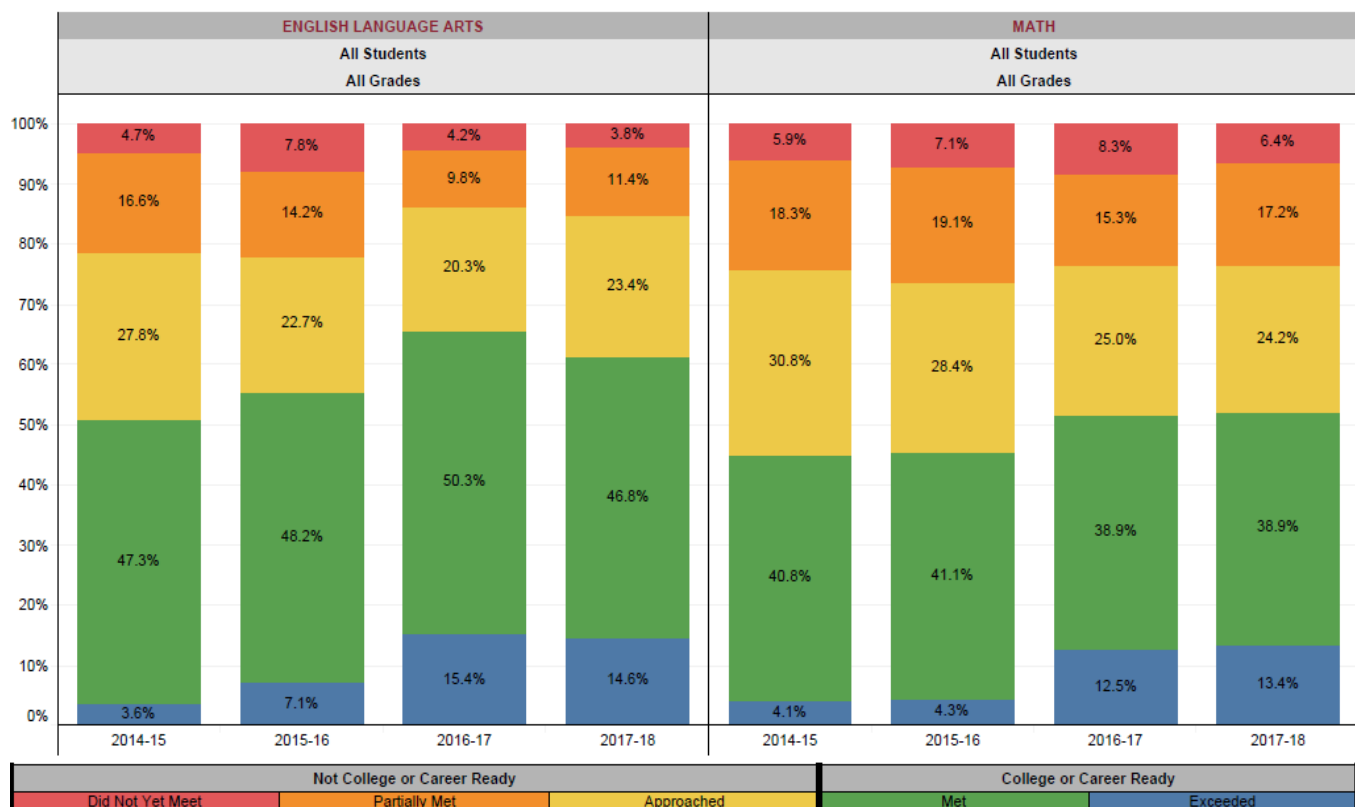
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 26.92 | 26.71 | 30.80 | \$2,135,112 | \$2,260,955 | \$2,651,594 |
| Substitute Teacher | | | | 49,110 | 41,901 | 41,605 |
| Para-Educator | 1.30 | 0.98 | 0.71 | 47,342 | 42,220 | 30,654 |
| Coach/Advisor | | | | 7,160 | 5,517 | 5,565 |
| Total Instructional Staff | 28.22 | 28.69 | 31.51 | 2,238,724 | 2,350,593 | 2,729,418 |
| Mental Health | 1.00 | 1.00 | 1.00 | 91,290 | 91,612 | 95,252 |
| Nurse | 1.00 | 1.00 | 1.00 | 75,180 | 73,650 | 73,793 |
| Administrator | 1.00 | 1.00 | 1.00 | 91,168 | 99,819 | 102,295 |
| Secretarial | 2.00 | 2.00 | 2.00 | 62,029 | 58,856 | 54,807 |
| Custodian | 1.00 | 1.00 | 1.00 | 33,711 | 34,992 | 35,930 |
| Other | | | | 31,811 | 1,123 | 1,552 |
| Total Salaries | 34.22 | 34.69 | 37.51 | 2,623,913 | 2,710,645 | 3,093,047 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 502,564 | 547,707 | 637,790 |
| Medicare | | | | 37,168 | 39,527 | 45,335 |
| Employee Benefits | | | | 171,970 | 196,692 | 220,680 |
| Total Benefits | | | | 711,702 | 783,926 | 903,805 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 69,807 | 65,176 | 56,549 |
| Utilities | | | | 102,409 | 93,664 | 108,756 |
| Supplies and Materials | | | | 50,068 | 42,490 | 81,770 |
| Capital Outlay | | | | - | 1,464 | - |
| Other Objects | | | | 6,765 | 8,300 | 5,300 |
| Total Other | | | | 229,049 | 211,094 | 252,375 |
| GRAND TOTAL | | | | \$3,564,664 | \$3,705,665 | \$4,249,227 |
| Projected Student Enrollment - FTE | | | | 503.5 | 513.5 | 561.0 |
| Cost per Student - FTE | | | | \$7,080 | \$7,216 | \$7,574 |

Willow Creek Elementary Mission

Together we create a lifelong foundation for all students to thrive in a global society. As a diverse learning community, we challenge our students to grow academically, socially, emotionally, and physically.

POINTS OF SCHOOL PRIDE:

- The United States Department of Education recognized Willow Creek as a national “Blue Ribbon School of Excellence” in 1999, 2006, and 2017. Only one other Colorado school has ever received the award three times. Willow Creek continues to receive the Governor’s award for excellence each year.
- Due to the desirability of our school’s learning environment, approximately 23% of the students attending Willow Creek transfer from other schools to attend.
- We offer extended childcare 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.
- We have fully embraced a growth mindset as a foundation for building and sustaining a positive culture and climate for students, staff, and the community.

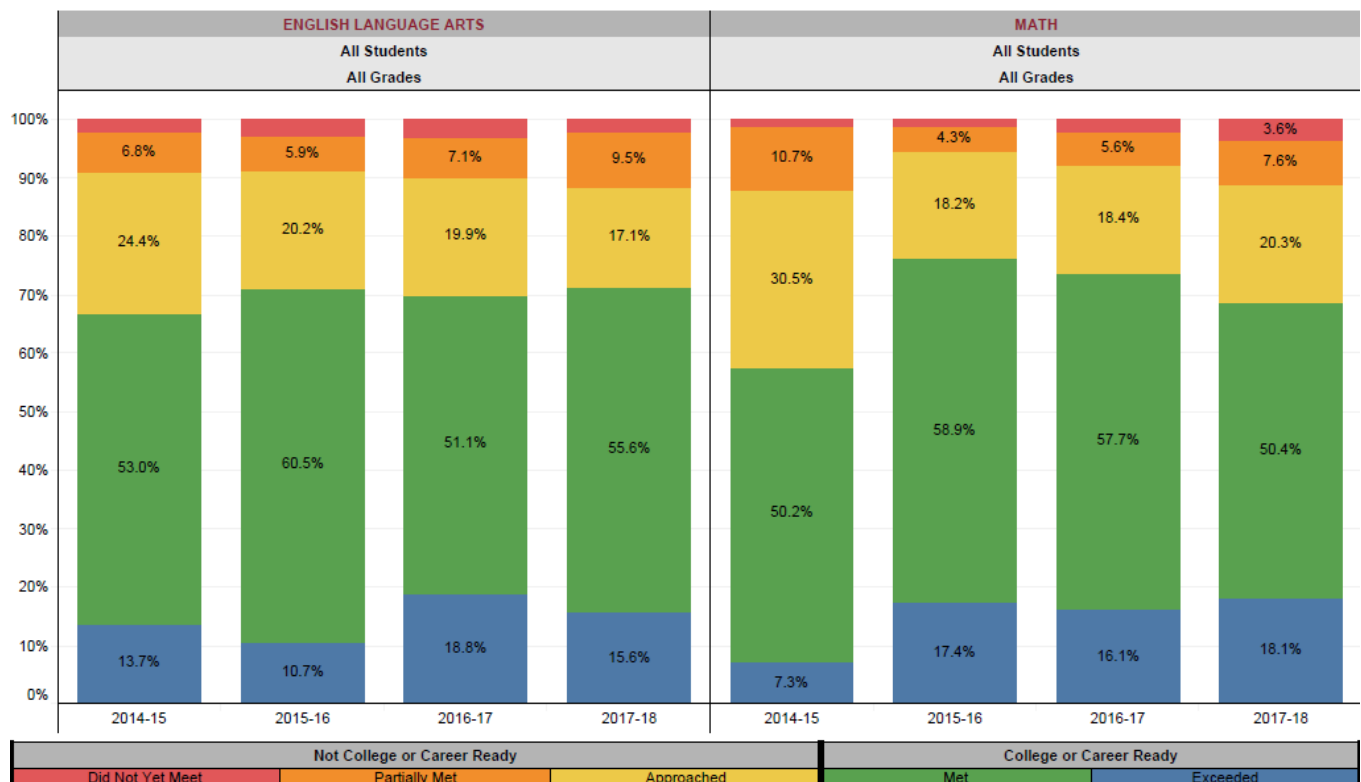
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.





SECONDARY EDUCATION, OTHER SCHOOLS & PROGRAMS



*“To inspire every
student to think,
to learn, to achieve,
to care”*

Cherry Creek School District
2019-2020

CHERRY CREEK SCHOOL DISTRICT INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS

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CHERRY CREEK SCHOOLS

FISCAL YEARS 2018-19 AND 2019-20

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

| | 2018-19 BUDGET | Enroll (FTE) | Ave. Cost Per Pupil | 2019-20 BUDGET | Enroll (FTE) | Ave. Cost Per Pupil |
|------------------------------|---------------------|-----------------|------------------------|---------------------|-----------------|------------------------|
| <u>MIDDLE SCHOOLS</u> | | | | | | |
| Campus | \$10,598,778 | 1,489.0 | \$7,118 | \$11,118,131 | 1,550.0 | \$7,173 |
| Falcon Creek | 7,426,601 | 898.0 | 8,270 | 7,627,956 | 889.0 | 8,580 |
| Fox Ridge | 8,311,337 | 1,205.5 | 6,895 | 7,623,765 | 1,015.0 | 7,511 |
| Horizon Community | 7,120,649 | 987.5 | 7,211 | 8,064,579 | 979.0 | 8,238 |
| Infinity | 3,452,018 | 473.5 | 7,290 | 5,119,714 | 779.0 | 6,572 |
| Laredo | 7,998,420 | 1,088.0 | 7,351 | 8,039,691 | 1,007.0 | 7,984 |
| Liberty | 8,027,070 | 1,154.5 | 6,953 | 8,047,796 | 1,080.0 | 7,452 |
| Prairie | 12,082,682 | 1,641.5 | 7,361 | 12,456,444 | 1,699.0 | 7,332 |
| Sky Vista | 5,890,950 | 846.5 | 6,959 | 6,296,622 | 891.0 | 7,067 |
| Thunder Ridge | 9,588,017 | 1,284.0 | 7,467 | 9,698,204 | 1,244.0 | 7,796 |
| West | 9,800,565 | 1,299.5 | 7,542 | 10,132,499 | 1,236.0 | 8,198 |
| TOTAL | \$90,297,087 | 12,367.5 | \$7,301 | \$94,225,401 | 12,369.0 | \$7,618 |

| | 2018-19 BUDGET | Enroll (FTE) | Ave. Cost Per Pupil | 2019-20 BUDGET | Enroll (FTE) | Ave. Cost Per Pupil |
|----------------------------|----------------------|-----------------|------------------------|----------------------|-----------------|------------------------|
| <u>HIGH SCHOOLS</u> | | | | | | |
| Cherokee Trail | \$22,310,796 | 2,822.5 | \$7,905 | \$22,604,420 | 2,835.0 | \$7,973 |
| Cherry Creek | 28,504,288 | 3,707.0 | 7,689 | 30,225,710 | 3,742.0 | 8,077 |
| Eaglecrest | 21,616,249 | 3,020.0 | 7,158 | 23,560,848 | 3,107.0 | 7,583 |
| Grandview | 22,566,925 | 2,874.0 | 7,852 | 23,035,685 | 2,918.0 | 7,894 |
| Overland | 17,751,706 | 2,403.0 | 7,387 | 18,495,390 | 2,395.0 | 7,723 |
| Smoky Hill | 16,500,308 | 2,014.0 | 8,193 | 17,048,538 | 2,050.0 | 8,316 |
| Endeavor Academy | 3,959,269 | 253.0 | 15,649 | 4,079,339 | 285.0 | 14,313 |
| TOTAL | \$133,209,541 | 17,093.5 | \$7,793 | \$139,049,930 | 17,332.0 | \$8,023 |

| | 2018-19 BUDGET | Enroll (FTE) | Ave. Cost Per Pupil | 2019-20 BUDGET | Enroll (FTE) | Ave. Cost Per Pupil |
|--------------------------------|--------------------|-----------------|------------------------|---------------------|-----------------|------------------------|
| <u>OTHER SCHOOLS</u> | | | | | | |
| Challenge School | \$4,379,379 | 515.5 | 8,495 | \$4,543,476 | 539.0 | \$8,429 |
| Cherry Creek Innovation Campus | - | - | - | \$5,312,508 | - | - |
| Elevation | - | - | - | \$3,328,733 | - | - |
| TOTAL | \$4,379,379 | 515.5 | \$8,495 | \$13,184,717 | 539.0 | \$8,429 |

| | | | | | | |
|-------------------------------|--------------------|--------------|-----------------|---------------------|--------------|-----------------|
| <u>CHARTER SCHOOLS</u> | | | | | | |
| Cherry Creek Academy | 5,519,100 | 524.2 | 10,529 | 6,241,700 | 581.0 | 10,743 |
| Heritage Heights Academy | 2,644,800 | 281.5 | 9,395 | 3,164,400 | 308.0 | 10,274 |
| Colorado Skies Academy | - | - | - | 2,394,100 | - | - |
| TOTAL | \$8,163,900 | 805.7 | \$10,133 | \$11,800,200 | 889.0 | \$10,581 |

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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|--|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 77.27 | 81.07 | 83.79 | \$5,795,955 | \$6,440,250 | \$6,756,714 |
| Substitute Teacher | | | | 104,545 | 100,362 | 109,731 |
| Para-Educator | 0.35 | 0.35 | 0.35 | 17,155 | 15,297 | 15,763 |
| Coach/Advisor | | | | 53,707 | 53,047 | 58,230 |
| Total Instructional Staff | 77.62 | 81.42 | 84.14 | 5,971,362 | 6,608,956 | 6,940,438 |
| Mental Health | 2.00 | 2.00 | 2.00 | 129,586 | 144,879 | 154,817 |
| Nurse | 1.00 | 1.00 | 1.00 | 65,864 | 70,057 | 74,715 |
| Administrator | 3.00 | 3.00 | 3.00 | 323,673 | 334,025 | 310,470 |
| Secretarial | 7.75 | 7.75 | 7.88 | 188,367 | 191,320 | 203,076 |
| Staff Support | 6.75 | 6.75 | 6.75 | 76,451 | 175,955 | 209,152 |
| Custodian | 2.00 | 2.00 | 2.00 | 69,289 | 71,963 | 72,715 |
| Other | | | | 167,939 | 17,206 | 21,006 |
| Total Salaries | 100.12 | 103.92 | 106.77 | 6,992,531 | 7,614,361 | 7,986,389 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 1,315,045 | 1,537,538 | 1,648,434 |
| Medicare | | | | 98,120 | 111,269 | 117,167 |
| Employee Benefits | | | | 560,219 | 659,884 | 721,678 |
| Total Benefits | | | | 1,973,384 | 2,308,691 | 2,487,279 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 236,920 | 218,765 | 210,963 |
| Utilities | | | | 194,684 | 238,349 | 205,344 |
| Supplies and Materials | | | | 171,111 | 208,462 | 220,456 |
| Capital Outlay | | | | 11,980 | 4,500 | 2,000 |
| Other Objects | | | | 24,097 | 5,650 | 5,700 |
| Total Other | | | | 638,792 | 675,726 | 644,463 |
| GRAND TOTAL | | | | \$9,604,707 | \$10,598,778 | \$11,118,131 |
| Projected Student Enrollment - FTE | | | | 1,480.0 | 1,489.0 | 1,550.0 |
| Cost per Student - FTE | | | | \$6,490 | \$7,118 | \$7,173 |
| (These costs are included in the above lines.) | | | | | | |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$83,114 | \$81,724 | \$81,661 |

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:

- We have been awarded the John Irwin School of Excellence Award
- We offer a large variety of rigorous course options for ALL students
- We have won the Colorado Department of Education's Highly Effective School Library Award
- In the pursuit of academic excellence, we offer a variety of programming options to meet the needs of all students (AVID, Gifted and Talented, STEM, World Languages, Performing Arts)
- We continue to revise elective course offerings to ensure that we are meeting the needs of 21st Century students. (Creating with Computers, Engineering Our World, and Videogame Design)

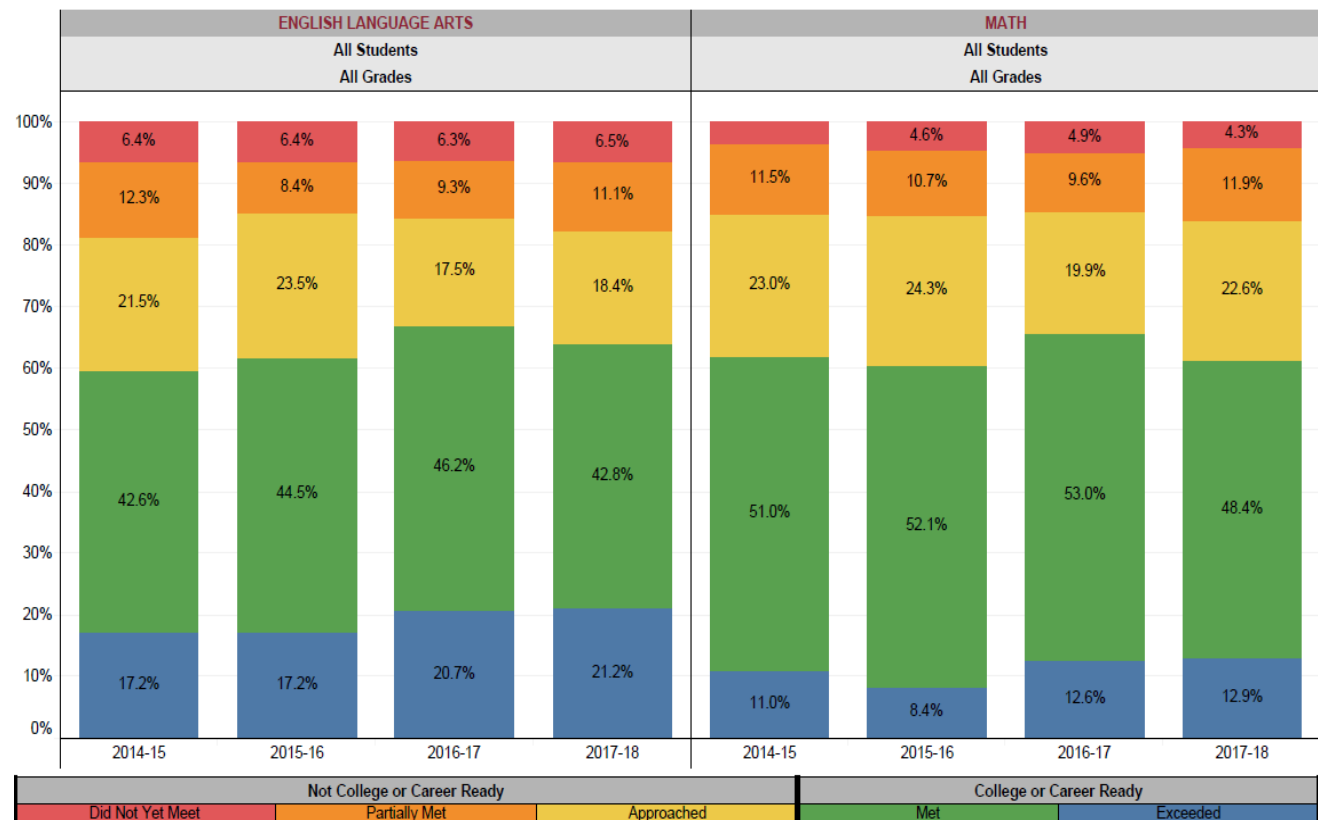
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|--|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 50.38 | 49.20 | 48.09 | \$4,059,208 | \$4,221,180 | \$4,345,341 |
| Substitute Teacher | | | | 76,582 | 72,366 | 76,191 |
| Para-Educator | 0.33 | 0.33 | 0.53 | 11,582 | 13,025 | 25,878 |
| Coach/Advisor | | | | 53,435 | 47,675 | 48,219 |
| Total Instructional Staff | 50.71 | 49.53 | 48.62 | 4,200,807 | 4,354,246 | 4,495,629 |
| Mental Health | 1.60 | 1.60 | 2.00 | 138,906 | 138,867 | 169,368 |
| Nurse | 1.00 | 1.00 | 1.00 | 75,149 | 73,650 | 79,328 |
| Administrator | 3.00 | 3.00 | 3.00 | 290,326 | 317,769 | 305,259 |
| Secretarial | 4.70 | 4.71 | 4.80 | 134,097 | 132,143 | 133,685 |
| Staff Support | 5.00 | 5.00 | 5.00 | 59,612 | 128,286 | 139,257 |
| Custodian | 2.00 | 2.00 | 2.00 | 57,815 | 70,027 | 71,925 |
| Other | | | | 143,038 | 12,965 | 12,727 |
| Total Salaries | 68.01 | 66.84 | 66.42 | 5,099,750 | 5,227,953 | 5,407,178 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 959,551 | 1,055,934 | 1,115,764 |
| Medicare | | | | 70,932 | 76,392 | 79,309 |
| Employee Benefits | | | | 409,141 | 459,252 | 451,841 |
| Total Benefits | | | | 1,439,624 | 1,591,578 | 1,646,914 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 180,777 | 189,122 | 180,136 |
| Utilities | | | | 263,217 | 296,084 | 279,892 |
| Supplies and Materials | | | | 79,450 | 117,514 | 105,393 |
| Capital Outlay | | | | 5,222 | 1,000 | 850 |
| Other Objects | | | | 5,924 | 3,350 | 7,593 |
| Total Other | | | | 534,590 | 607,070 | 573,864 |
| GRAND TOTAL | | | | \$7,073,964 | \$7,426,601 | \$7,627,956 |
| Projected Student Enrollment - FTE | | | | 923.5 | 898.0 | 889.0 |
| Cost per Student - FTE | | | | \$7,660 | \$8,270 | \$8,580 |
| (These costs are included in the above lines.) | | | | | | |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$71,348 | \$77,901 | \$78,035 |

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:

- Rigorous, innovative, and relevant learning experiences tied to social, cultural, and community interests
- Student asset and Growth-mindset focused learning
- AVID School-Wide Site of Distinction
- Collaborative community of parents, educators, and students working independently to ensure an academically productive and physically and emotionally safe school environment and experience.
- Teachers develop and implement learning experiences that prepare students for challenging roles in the 21st century, with 88% of teachers holding advanced degrees

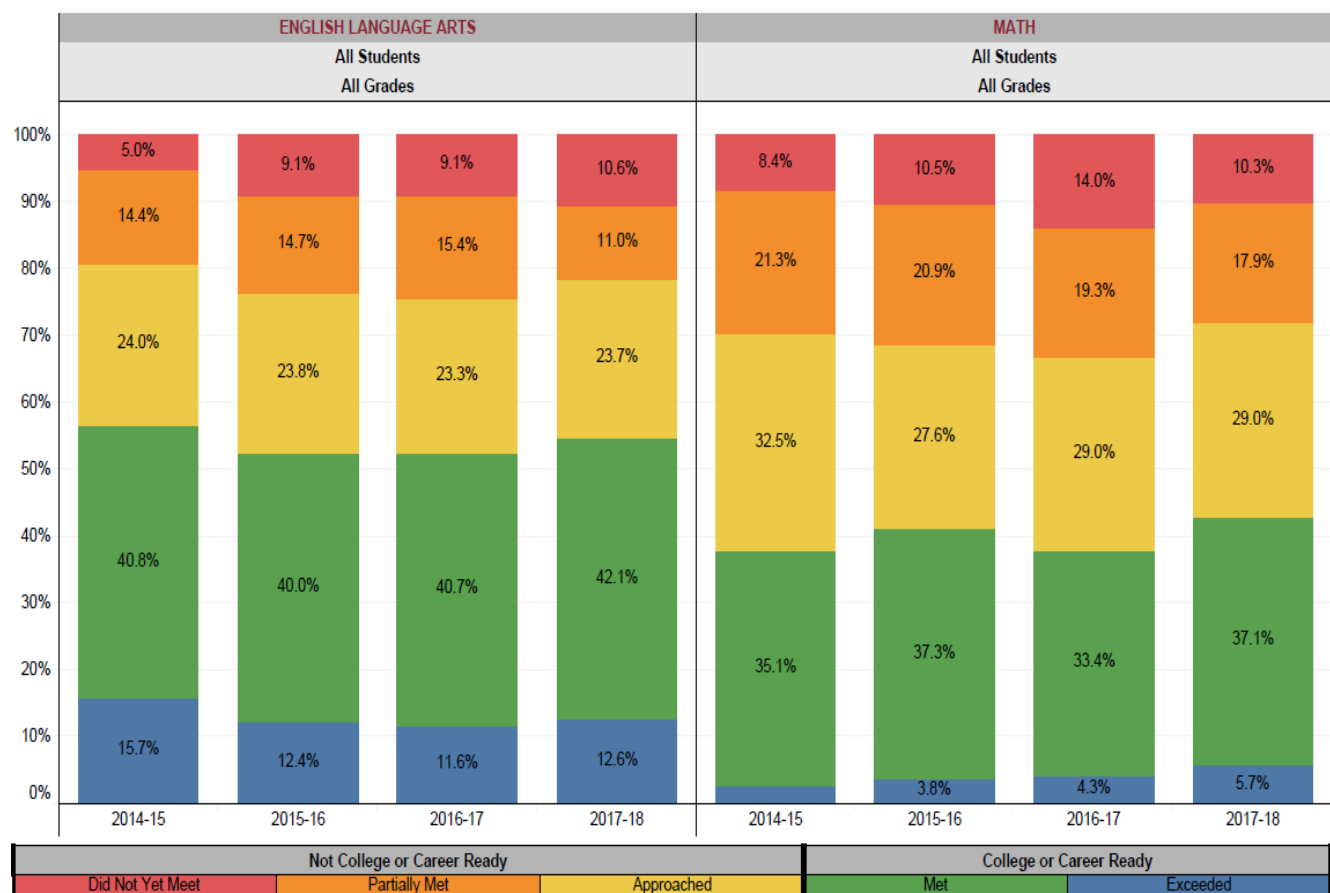
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|--|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 71.65 | 66.63 | 55.42 | \$4,643,080 | \$4,675,977 | \$4,105,670 |
| Substitute Teacher | | | | 131,934 | 105,038 | 103,122 |
| Para-Educator | 0.35 | 0.35 | 0.66 | 24,672 | 14,336 | 32,875 |
| Coach/Advisor | | | | 53,407 | 54,285 | 53,779 |
| Total Instructional Staff | 72.00 | 66.98 | 56.08 | 4,853,093 | 4,849,636 | 4,295,446 |
| Mental Health | 1.80 | 1.80 | 1.60 | 156,475 | 155,417 | 151,337 |
| Nurse | 1.00 | 1.00 | 1.00 | 53,234 | 58,830 | 63,646 |
| Administrator | 3.00 | 3.00 | 3.00 | 304,763 | 332,198 | 294,280 |
| Secretarial | 8.81 | 8.00 | 8.00 | 190,091 | 207,804 | 207,935 |
| Staff Support | 6.00 | 6.00 | 6.00 | 57,288 | 148,004 | 177,231 |
| Custodian | 2.00 | 2.00 | 2.00 | 54,581 | 70,372 | 72,117 |
| Other | | | | 121,923 | 7,841 | 6,491 |
| Total Salaries | 94.61 | 88.78 | 77.68 | 5,791,448 | 5,830,102 | 5,268,483 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 1,100,438 | 1,177,364 | 1,088,159 |
| Medicare | | | | 80,829 | 85,282 | 77,354 |
| Employee Benefits | | | | 464,730 | 572,423 | 540,337 |
| Total Benefits | | | | 1,645,997 | 1,835,069 | 1,705,850 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 258,599 | 218,022 | 214,288 |
| Utilities | | | | 292,603 | 288,321 | 316,064 |
| Supplies and Materials | | | | 86,057 | 127,980 | 101,735 |
| Capital Outlay | | | | 10,266 | 7,375 | 6,485 |
| Other Objects | | | | 20,103 | 4,468 | 10,860 |
| Total Other | | | | 667,628 | 646,166 | 649,432 |
| GRAND TOTAL | | | | \$8,105,073 | \$8,311,337 | \$7,623,765 |
| Projected Student Enrollment - FTE | | | | 1,394.0 | 1,205.5 | 1,015.0 |
| Cost per Student - FTE | | | | \$5,814 | \$6,895 | \$7,511 |
| (These costs are included in the above lines.) | | | | | | |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$74,291 | \$80,048 | \$80,182 |

Fox Ridge Middle School Mission

To provide rich, diverse learning experiences that inspire personal excellence in every student, every day.

POINTS OF SCHOOL PRIDE

- Engage students in challenging, relevant learning experiences to provide opportunities for personal growth
- Ensuring a physically and emotionally safe environment
- Build positive, trusting relationships through kindness, respect, patience, and collaboration

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|--|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 52.47 | 54.01 | 53.61 | \$3,571,050 | \$3,929,716 | \$4,016,459 |
| Substitute Teacher | | | | 78,422 | 80,049 | 136,738 |
| Para-Educator | 0.77 | 0.77 | 0.77 | 39,451 | 31,019 | 32,145 |
| Coach/Advisor | | | | 50,437 | 48,777 | 48,777 |
| Total Instructional Staff | 53.24 | 54.78 | 54.38 | 3,739,360 | 4,089,561 | 4,234,119 |
| Mental Health | 2.00 | 2.00 | 2.00 | 126,678 | 130,104 | 138,293 |
| Nurse | 1.00 | 1.00 | 1.00 | 69,279 | 68,709 | 70,564 |
| Administrator | 3.00 | 3.00 | 3.00 | 287,668 | 313,290 | 367,825 |
| Secretarial | 6.00 | 5.00 | 5.00 | 134,315 | 129,048 | 259,298 |
| Staff Support | 5.00 | 6.00 | 6.00 | 52,648 | 150,958 | 295,959 |
| Custodian | 2.00 | 2.00 | 2.00 | 68,000 | 70,608 | 72,117 |
| Other | | | | 92,157 | 22,069 | 22,069 |
| Total Salaries | 72.24 | 73.78 | 73.38 | 4,570,105 | 4,974,347 | 5,460,244 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 879,000 | 1,004,274 | 990,137 |
| Medicare | | | | 64,705 | 72,796 | 70,574 |
| Employee Benefits | | | | 386,920 | 471,743 | 902,708 |
| Total Benefits | | | | 1,330,625 | 1,548,813 | 1,963,419 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 226,402 | 209,272 | 219,519 |
| Utilities | | | | 288,715 | 292,450 | 315,821 |
| Supplies and Materials | | | | 97,459 | 91,043 | 94,385 |
| Capital Outlay | | | | 798 | - | - |
| Other Objects | | | | 4,984 | 4,724 | 11,191 |
| Total Other | | | | 618,358 | 597,489 | 640,916 |
| GRAND TOTAL | | | | \$6,519,088 | \$7,120,649 | \$8,064,579 |
| Projected Student Enrollment - FTE | | | | 953.0 | 987.5 | 979.0 |
| Cost per Student - FTE | | | | \$6,841 | \$7,211 | \$8,238 |
| (These costs are included in the above lines.) | | | | | | |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$79,194 | \$79,263 | \$79,389 |

Horizon Community Middle School Mission

Horizon Community Middle School works collaboratively and collectively to promote the District mission, “to inspire every student 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 Community 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.
- 20% of our students play an instrument in our award winning band program of 6th-8th graders.

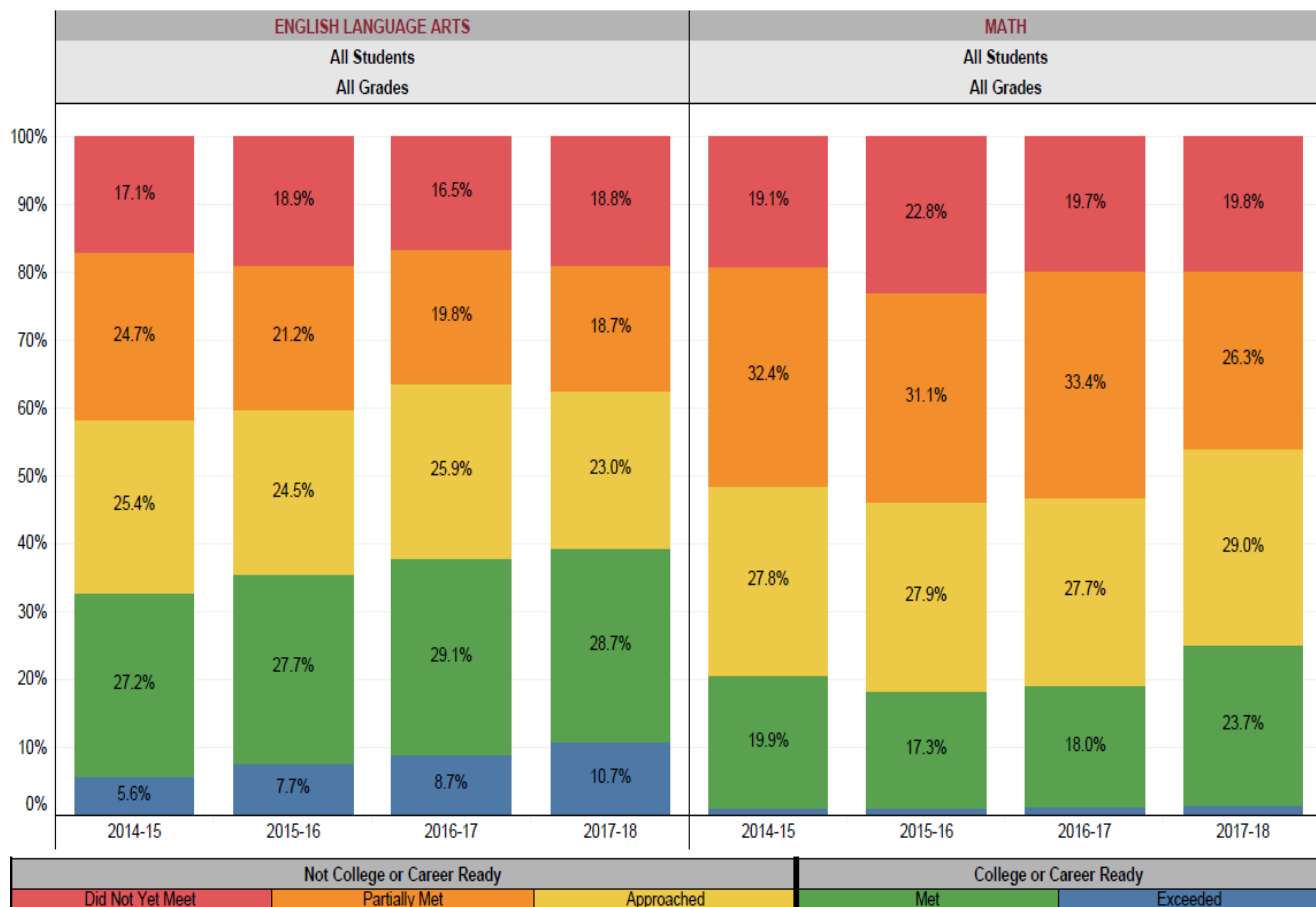
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



INFINITY

INFINITY MIDDLE SCHOOL

25100 East Belleview Avenue

Aurora, CO 80016

Principal: Marquetta Thomas

Main Office: 720-886-6000

<http://infinity.cherrycreekschools.org>



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|--|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 9.53 | 24.06 | 42.66 | \$832,013 | \$1,470,316 | \$2,702,472 |
| Substitute Teacher | | | | 13,004 | 14,542 | 21,987 |
| Para-Educator | | | 1.24 | - | 31,706 | 70,947 |
| Coach/Advisor | | | | 8,150 | | 29,248 |
| Total Instructional Staff | 9.53 | 24.06 | 43.90 | 853,167 | 1,516,564 | 2,824,654 |
| Mental Health | | 1.00 | 1.00 | - | 83,076 | 53,149 |
| Nurse | | 1.00 | 1.00 | - | 75,384 | 57,189 |
| Administrator | 1.00 | 2.00 | 2.00 | 83,363 | 245,485 | 208,318 |
| Secretarial | 1.00 | 3.00 | 3.00 | 22,546 | 94,056 | 94,164 |
| Staff Support | 3.00 | 6.00 | 6.00 | 25,400 | 166,673 | 102,075 |
| Custodian | 1.00 | 2.00 | 2.00 | - | 77,688 | 72,117 |
| Other | | | | 22,039 | 591 | 16,504 |
| Total Salaries | 15.53 | 39.06 | 58.90 | 1,006,515 | 2,259,517 | 3,428,170 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 191,721 | 450,933 | 700,241 |
| Medicare | | | | 14,341 | 32,879 | 49,776 |
| Employee Benefits | | | | 99,841 | 138,773 | 290,033 |
| Total Benefits | | | | 305,903 | 622,585 | 1,040,050 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 5,005 | 192,060 | 192,060 |
| Utilities | | | | - | 291,415 | 308,165 |
| Supplies and Materials | | | | 21,264 | 86,341 | 151,269 |
| Capital Outlay | | | | - | - | - |
| Other Objects | | | | 588 | 100 | - |
| Total Other | | | | 26,857 | 569,916 | 651,494 |
| GRAND TOTAL | | | | \$1,339,275 | \$3,452,018 | \$5,119,714 |
| Projected Student Enrollment - FTE | | | | | | |
| | | | | 165.0 | 473.5 | 779.0 |
| Cost per Student - FTE | | | | | | |
| | | | | \$8,117 | \$7,290 | \$6,572 |
| (These costs are included in the above lines.) | | | | | | |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$13,469 | \$53,140 | \$76,000 |

Infinity Middle School Mission

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:**
 - 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, including collaboration, creativity, critical thinking, computation, citizenship, communication, and cross-cultural understanding in our new 147,000 sqft. innovative building
- **Middle School Philosophy** is the foundation of student groupings. In 6th grade, students are teamed and share a common group of teachers for core classes of Language Arts, Math, Science, and Social Studies. In 7th grade, students are not grouped by teams as they all assume more independence in their academic programming. There is also an intervention/enrichment period offered to students during the academic day to become proficient in concepts where they struggle or areas where they want to learn more.
- **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

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



LAREDO

LAREDO MIDDLE SCHOOL

5000 S. Laredo St.

Aurora, CO 80015

Principal: Edie Alvarez

Main Office: 720-886-5000

<http://laredo.cherrycreekschools.org>



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|--|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 60.69 | 58.76 | 55.98 | \$4,427,348 | \$4,582,973 | \$4,542,589 |
| Substitute Teacher | | | | 90,409 | 77,063 | 75,212 |
| Para-Educator | 0.73 | 0.66 | 1.07 | 27,434 | 28,043 | 46,996 |
| Coach/Advisor | | | | 49,017 | 50,713 | 51,734 |
| Total Instructional Staff | 61.42 | 59.42 | 57.05 | 4,594,208 | 4,738,792 | 4,716,531 |
| Mental Health | 1.80 | 1.80 | 2.00 | 127,703 | 131,069 | 154,817 |
| Nurse | 1.03 | 1.00 | 1.00 | 67,943 | 68,709 | 70,564 |
| Administrator | 3.00 | 3.00 | 2.00 | 367,760 | 314,243 | 288,913 |
| Secretarial | 5.97 | 6.97 | 6.97 | 156,094 | 175,766 | 173,052 |
| Staff Support | 5.00 | 5.00 | 5.00 | 59,097 | 132,718 | 186,398 |
| Custodian | 2.00 | 2.00 | 2.00 | 66,332 | 71,382 | 73,313 |
| Other | | | | 149,571 | 15,064 | 15,524 |
| Total Salaries | 80.22 | 79.19 | 76.02 | 5,588,708 | 5,647,743 | 5,679,112 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 1,054,150 | 1,141,958 | 1,172,089 |
| Medicare | | | | 76,272 | 82,495 | 83,315 |
| Employee Benefits | | | | 466,366 | 516,269 | 501,947 |
| Total Benefits | | | | 1,596,788 | 1,740,722 | 1,757,351 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 214,349 | 227,953 | 194,510 |
| Utilities | | | | 235,056 | 243,889 | 259,386 |
| Supplies and Materials | | | | 82,574 | 103,234 | 113,273 |
| Capital Outlay | | | | 21,998 | 21,900 | 22,034 |
| Other Objects | | | | 21,742 | 12,979 | 14,025 |
| Total Other | | | | 575,719 | 609,955 | 603,228 |
| GRAND TOTAL | | | | \$7,761,215 | \$7,998,420 | \$8,039,691 |
| Projected Student Enrollment - FTE | | | | 1,068.0 | 1,088.0 | 1,007.0 |
| Cost per Student - FTE | | | | \$7,267 | \$7,351 | \$7,984 |
| (These costs are included in the above lines.) | | | | | | |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$82,678 | \$79,304 | \$79,427 |

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.

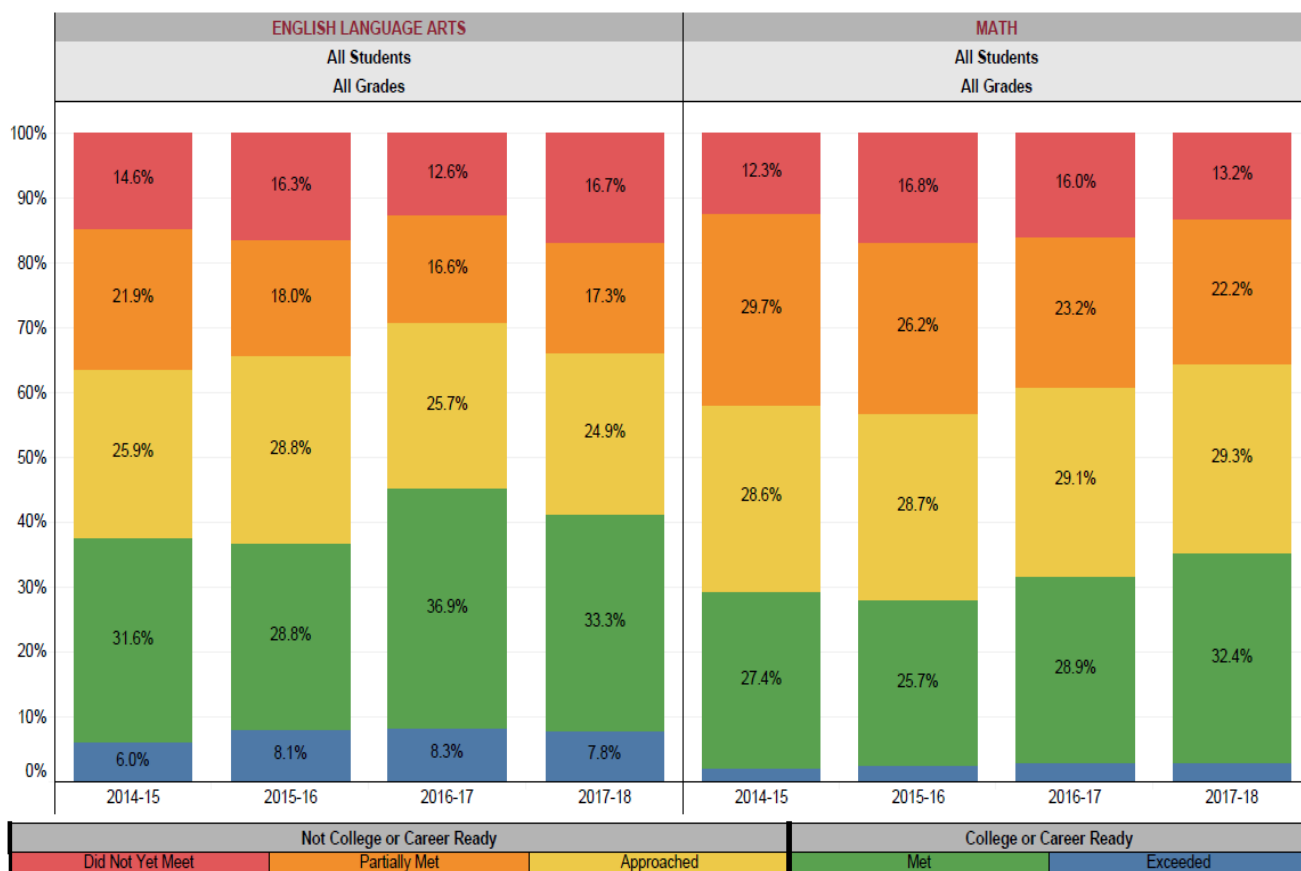
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18 ACTUAL</u> | <u>2018-19 BUDGET</u> | <u>2019-20 BUDGET</u> |
|--|-------------|-------------|-------------|---------------------------|---------------------------|---------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 62.25 | 62.38 | 58.76 | \$4,288,356 | \$4,654,881 | \$4,651,338 |
| Substitute Teacher | | | | 93,579 | 89,944 | 90,759 |
| Para-Educator | 0.35 | 0.35 | 0.35 | 18,718 | 17,317 | 17,846 |
| Coach/Advisor | | | | 52,877 | 59,383 | 58,448 |
| Total Instructional Staff | 62.60 | 62.73 | 59.11 | 4,453,530 | 4,821,525 | 4,818,391 |
| Mental Health | 1.20 | 1.20 | 1.00 | 100,520 | 104,981 | 93,632 |
| Nurse | 1.00 | 1.00 | 1.00 | 62,597 | 63,770 | 65,491 |
| Administrator | 3.00 | 3.00 | 3.00 | 301,435 | 332,286 | 330,747 |
| Secretarial | 6.00 | 6.00 | 5.00 | 150,360 | 150,248 | 127,262 |
| Staff Support | 5.00 | 5.00 | 4.63 | 67,741 | 134,628 | 126,462 |
| Custodian | 2.00 | 2.00 | 2.00 | 80,064 | 80,028 | 82,178 |
| Other | | | | 66,739 | 4,335 | 6,499 |
| Total Salaries | 80.80 | 80.93 | 75.74 | 5,282,986 | 5,691,801 | 5,650,662 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 1,010,604 | 1,149,718 | 1,166,292 |
| Medicare | | | | 74,531 | 83,250 | 82,896 |
| Employee Benefits | | | | 451,685 | 507,250 | 515,484 |
| Total Benefits | | | | 1,536,820 | 1,740,218 | 1,764,672 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 200,285 | 206,394 | 193,434 |
| Utilities | | | | 290,181 | 268,237 | 313,475 |
| Supplies and Materials | | | | 89,000 | 84,955 | 81,655 |
| Capital Outlay | | | | 37,525 | 26,540 | 24,080 |
| Other Objects | | | | 11,249 | 8,925 | 19,818 |
| Total Other | | | | 628,240 | 595,051 | 632,462 |
| GRAND TOTAL | | | | \$7,448,046 | \$8,027,070 | \$8,047,796 |
| Projected Student Enrollment - FTE | | | | 1,135.5 | 1,154.5 | 1,080.0 |
| Cost per Student - FTE | | | | \$6,559 | \$6,953 | \$7,452 |
| (These costs are included in the above lines.) | | | | | | |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$78,558 | \$79,463 | \$79,596 |

Liberty Middle School Mission

“To ensure the academic growth and safety of every student.”

POINTS OF SCHOOL PRIDE:

- Many co-curricular activities are offered to Liberty students including math competitions, choir and band, athletics, theater, student council, National Junior Honor Society, Partner's Club, robotics, and many more
- Active parent organization raises money to support technology, instructional resources, and educational initiatives to benefit our students
- Varied Electives – AVID, Band, Orchestra, Choir, Guitar, Art, Drama, PE/Health, Engineering/Tech, Web Design, Multimedia, Photography, and more
- Rigorous and engaging Core classes – Reading/Writing split, Math, Science & Social Studies
- Variety of programming that meets all student needs - Special Education support services, English Language Services (ELS), Advanced programming services, DHH Programming (Center-based middle school for the district)

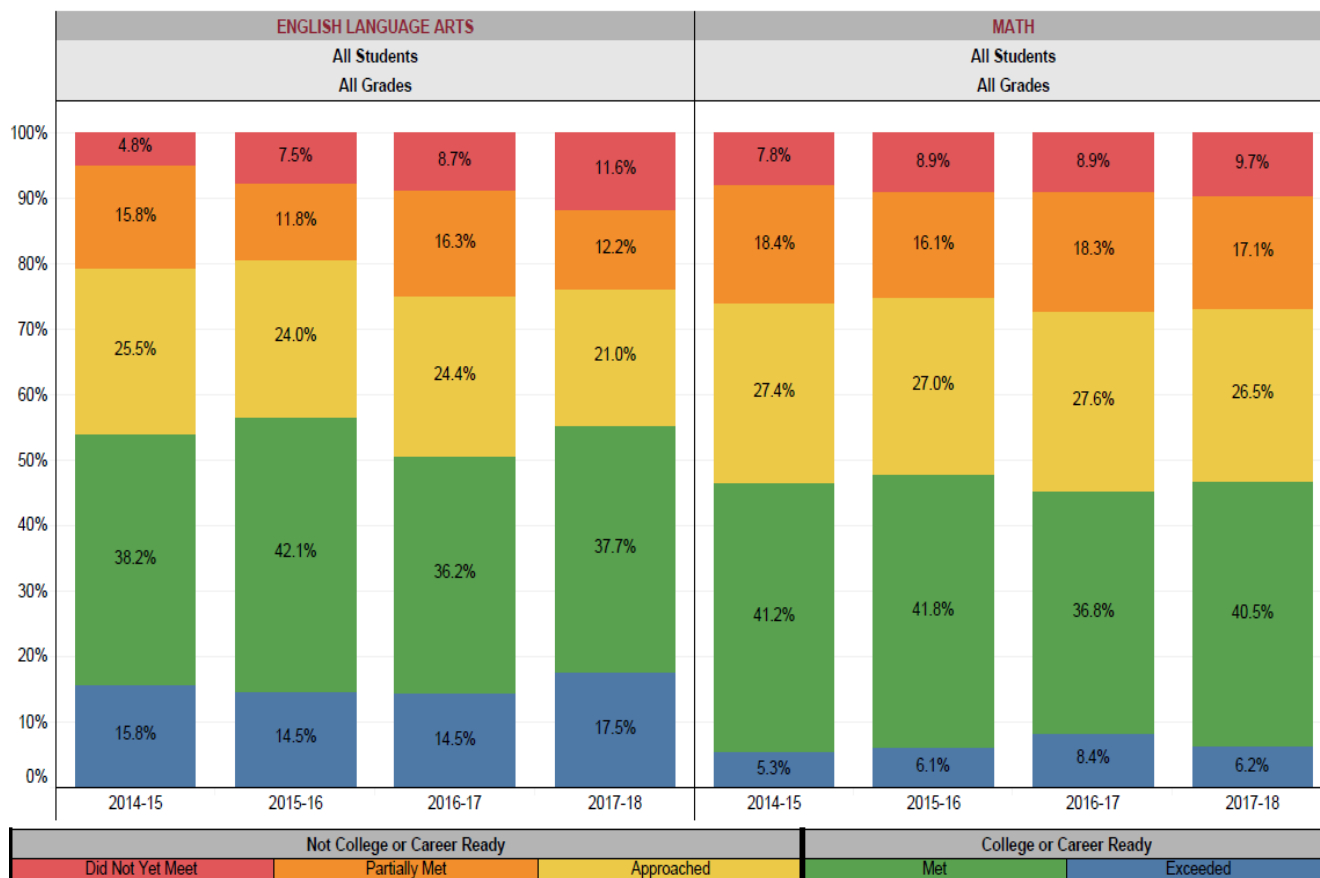
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



PRAIRIE

PRAIRIE MIDDLE SCHOOL

12600 E. Jewell Ave.

Aurora, CO 80012

Principal: John Contreras

Main Office: 720-747-3000

<http://prairie.cherrycreekschools.org>



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|--|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 100.70 | 98.14 | 98.12 | \$6,928,876 | \$7,205,886 | \$7,242,288 |
| Substitute Teacher | | | | 191,712 | 117,671 | 113,842 |
| Para-Educator | 0.42 | 0.42 | 0.42 | 17,980 | 17,614 | 17,602 |
| Coach/Advisor | | | | 57,740 | 58,787 | 58,787 |
| Total Instructional Staff | 101.12 | 98.56 | 98.54 | 7,196,308 | 7,399,958 | 7,432,519 |
| Mental Health | 3.00 | 2.50 | 2.80 | 207,939 | 204,992 | 247,625 |
| Nurse | 1.00 | 1.00 | 1.00 | 72,147 | 73,650 | 75,638 |
| Administrator | 4.00 | 4.00 | 5.00 | 406,301 | 401,300 | 587,384 |
| Secretarial | 9.99 | 9.99 | 9.99 | 256,255 | 255,881 | 271,082 |
| Staff Support | 7.00 | 6.00 | 6.27 | 53,037 | 161,572 | 160,366 |
| Custodian | 2.00 | 2.00 | 2.00 | 68,109 | 70,350 | 72,501 |
| Other | | | | 236,373 | 15,842 | 15,842 |
| Total Salaries | 128.11 | 124.05 | 125.60 | 8,496,469 | 8,583,545 | 8,862,957 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 1,596,060 | 1,731,796 | 1,827,686 |
| Medicare | | | | 117,368 | 125,346 | 129,908 |
| Employee Benefits | | | | 764,363 | 863,070 | 872,427 |
| Total Benefits | | | | 2,477,791 | 2,720,212 | 2,830,021 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 244,079 | 246,174 | 223,606 |
| Utilities | | | | 278,430 | 318,156 | 302,140 |
| Supplies and Materials | | | | 169,121 | 173,402 | 167,852 |
| Capital Outlay | | | | 31,906 | 28,500 | 44,500 |
| Other Objects | | | | 17,317 | 12,693 | 25,368 |
| Total Other | | | | 740,853 | 778,925 | 763,466 |
| GRAND TOTAL | | | | \$11,715,113 | \$12,082,682 | \$12,456,444 |
| Projected Student Enrollment - FTE | | | | 1,739.5 | 1,641.5 | 1,699.0 |
| Cost per Student - FTE | | | | \$6,735 | \$7,361 | \$7,332 |
| (These costs are included in the above lines.) | | | | | | |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$83,607 | \$81,838 | \$81,982 |

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.

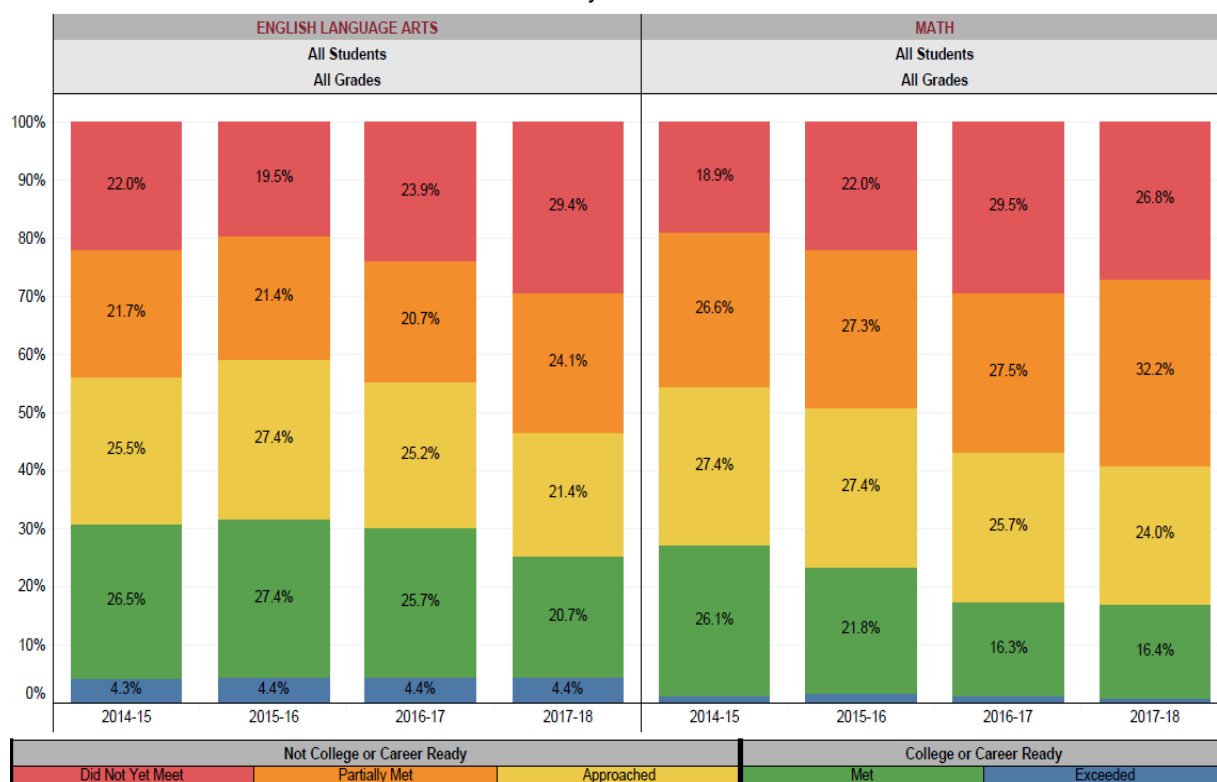
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18 ACTUAL</u> | <u>2018-19 BUDGET</u> | <u>2019-20 BUDGET</u> |
|--|-------------|-------------|-------------|---------------------------|---------------------------|---------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 43.08 | 44.37 | 48.01 | \$2,844,127 | \$3,187,119 | \$3,472,626 |
| Substitute Teacher | | | | 87,933 | 62,600 | 66,484 |
| Para-Educator | 0.47 | 0.41 | 0.41 | 14,722 | 16,552 | 17,061 |
| Coach/Advisor | | | | 51,743 | 58,312 | 59,126 |
| Total Instructional Staff | 43.55 | 44.78 | 48.42 | 2,998,525 | 3,324,583 | 3,615,297 |
| Mental Health | 1.60 | 1.60 | 2.00 | 119,278 | 128,181 | 160,379 |
| Nurse | 1.00 | 1.00 | 1.00 | 65,549 | 65,858 | 67,579 |
| Administrator | 2.00 | 2.00 | 2.00 | 218,409 | 244,948 | 210,563 |
| Secretarial | 4.00 | 3.96 | 4.00 | 102,477 | 105,004 | 109,380 |
| Staff Support | 5.00 | 5.00 | 5.00 | 57,556 | 129,251 | 130,669 |
| Custodian | 2.00 | 2.00 | 1.00 | 67,291 | 70,027 | 38,451 |
| Other | | | | 77,360 | 956 | 1,777 |
| Total Salaries | 59.15 | 60.34 | 63.42 | 3,706,445 | 4,068,808 | 4,334,095 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 709,799 | 819,396 | 891,121 |
| Medicare | | | | 52,394 | 59,431 | 63,336 |
| Employee Benefits | | | | 320,516 | 373,444 | 399,202 |
| Total Benefits | | | | 1,082,709 | 1,252,271 | 1,353,659 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 197,279 | 179,904 | 189,629 |
| Utilities | | | | 289,094 | 298,313 | 307,239 |
| Supplies and Materials | | | | 80,501 | 73,051 | 83,250 |
| Capital Outlay | | | | 9,651 | 16,000 | 18,000 |
| Other Objects | | | | 5,790 | 2,603 | 10,750 |
| Total Other | | | | 582,315 | 569,871 | 608,868 |
| GRAND TOTAL | | | | \$5,371,469 | \$5,890,950 | \$6,296,622 |
| Projected Student Enrollment - FTE | | | | 817.0 | 846.5 | 891.0 |
| Cost per Student - FTE | | | | \$6,575 | \$6,959 | \$7,067 |
| (These costs are included in the above lines.) | | | | | | |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$78,322 | \$77,333 | \$77,462 |

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:

- 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.

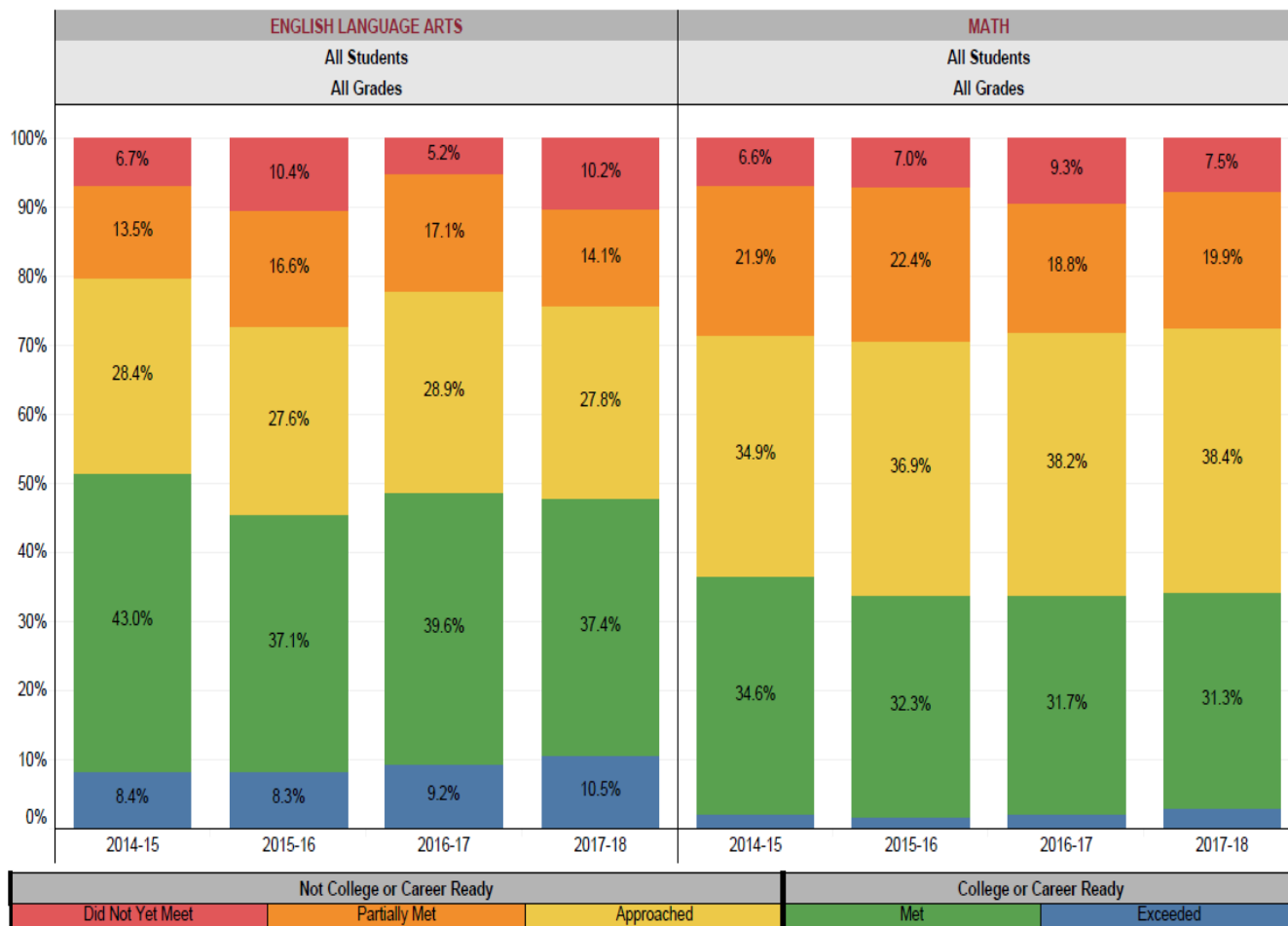
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



THUNDER RIDGE

THUNDER RIDGE MIDDLE SCHOOL

5250 S. Picadilly St.

Centennial, CO 80015

Principal: Blakley Wallace

Main Office: 720-886-1500

<http://thunderridge.cherrycreekschools.org>



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|--|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 70.97 | 70.82 | 67.64 | \$5,420,490 | \$5,711,774 | \$5,758,786 |
| Substitute Teacher | | | | 114,285 | 81,853 | 83,066 |
| Para-Educator | 0.30 | 0.40 | 0.46 | 15,212 | 16,053 | 18,879 |
| Coach/Advisor | | | | 57,638 | 59,400 | 58,000 |
| Total Instructional Staff | 71.27 | 71.22 | 68.10 | 5,607,625 | 5,869,080 | 5,918,731 |
| Mental Health | 2.00 | 2.00 | 2.00 | 170,812 | 165,518 | 174,008 |
| Nurse | 1.00 | 1.00 | 1.00 | 82,541 | 84,270 | 57,189 |
| Administrator | 3.00 | 3.00 | 3.00 | 285,162 | 313,564 | 308,543 |
| Secretarial | 7.12 | 6.93 | 7.09 | 141,758 | 175,415 | 173,090 |
| Staff Support | 5.00 | 5.00 | 5.00 | 58,400 | 132,181 | 163,183 |
| Custodian | 2.00 | 2.00 | 2.00 | 72,681 | 73,254 | 75,556 |
| Other | | | | 216,012 | 512 | 506 |
| Total Salaries | 91.39 | 91.15 | 88.19 | 6,634,991 | 6,813,794 | 6,870,806 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 1,250,660 | 1,373,213 | 1,415,531 |
| Medicare | | | | 91,408 | 99,210 | 100,614 |
| Employee Benefits | | | | 496,335 | 569,421 | 598,687 |
| Total Benefits | | | | 1,838,403 | 2,041,844 | 2,114,832 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 220,500 | 212,566 | 206,246 |
| Utilities | | | | 264,859 | 291,652 | 280,586 |
| Supplies and Materials | | | | 174,542 | 228,161 | 225,734 |
| Capital Outlay | | | | 3,368 | - | - |
| Other Objects | | | | 13,284 | - | - |
| Total Other | | | | 676,553 | 732,379 | 712,566 |
| GRAND TOTAL | | | | \$9,149,947 | \$9,588,017 | \$9,698,204 |
| Projected Student Enrollment - FTE | | | | 1,313.0 | 1,284.0 | 1,244.0 |
| Cost per Student - FTE | | | | \$6,969 | \$7,467 | \$7,796 |
| (These costs are included in the above lines.) | | | | | | |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$81,676 | \$81,299 | \$81,443 |

Thunder Ridge Middle School Mission

Thunder Ridge Middle School is committed and dedicated to our students, staff and community.

Excellence in Everything We Do Every Child – Every Class – Every Day

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:

- Strong collaborative partnership with the Arapahoe Sheriff Department offering student and parent support, as well as programming (Y.E.S.S. and Parent Academy).
- Nearly 90% 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.

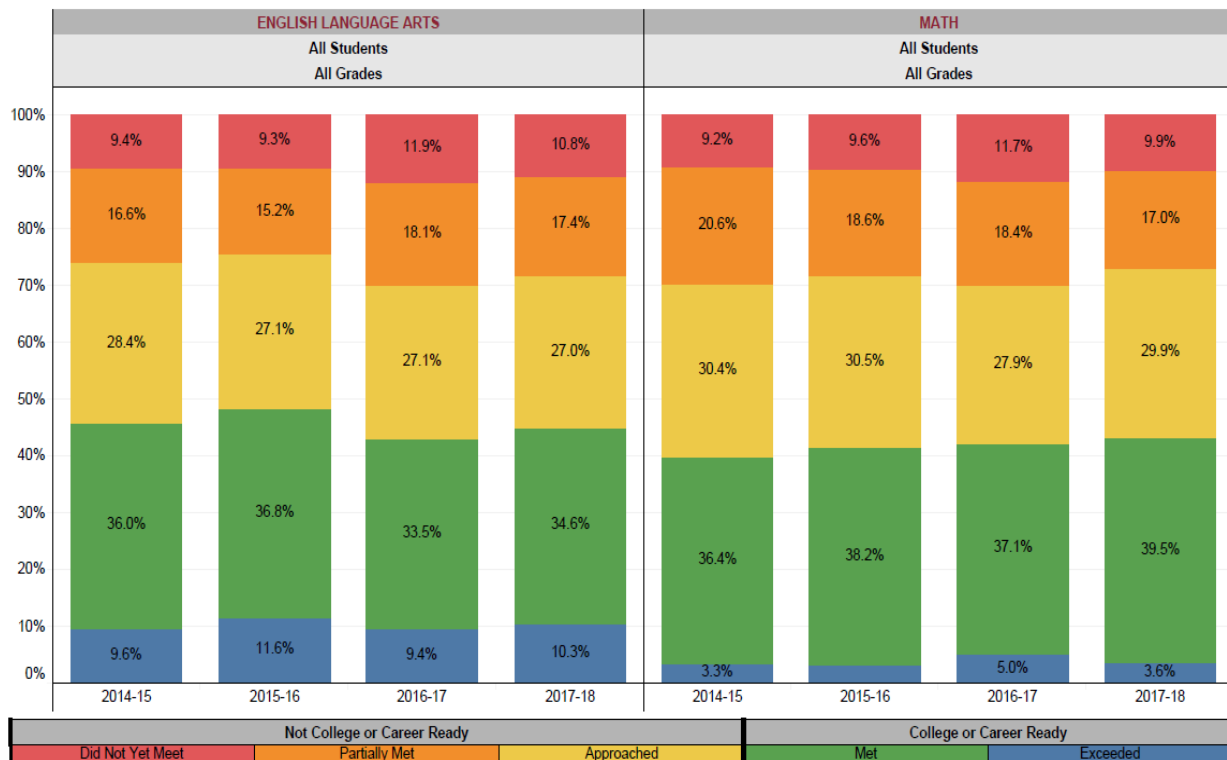
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



WEST

WEST MIDDLE SCHOOL

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



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|--|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 68.97 | 70.71 | 67.01 | \$5,609,171 | \$5,991,142 | \$6,065,270 |
| Substitute Teacher | | | | 107,950 | 107,939 | 110,180 |
| Para-Educator | 0.49 | 0.43 | 0.43 | 27,330 | 24,001 | 24,739 |
| Coach/Advisor | | | | 60,706 | 58,645 | 55,620 |
| Total Instructional Staff | 69.46 | 71.14 | 67.44 | 5,805,157 | 6,181,727 | 6,255,809 |
| Mental Health | 1.60 | 1.60 | 2.00 | 157,794 | 151,246 | 199,212 |
| Nurse | 1.03 | 1.00 | 1.00 | 56,260 | 58,830 | 63,646 |
| Administrator | 3.00 | 3.00 | 3.00 | 290,170 | 316,734 | 312,648 |
| Secretarial | 5.00 | 7.14 | 7.14 | 166,434 | 181,924 | 180,523 |
| Staff Support | 5.95 | 5.95 | 5.95 | 80,234 | 153,863 | 178,290 |
| Custodian | 2.00 | 1.00 | 2.00 | 68,592 | 41,208 | 76,581 |
| Other | | | | 264,071 | 14,981 | 13,507 |
| Total Salaries | 88.04 | 90.83 | 88.53 | 6,888,712 | 7,100,513 | 7,280,216 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 1,291,307 | 1,431,271 | 1,501,215 |
| Medicare | | | | 95,001 | 103,220 | 106,708 |
| Employee Benefits | | | | 474,610 | 544,703 | 600,668 |
| Total Benefits | | | | 1,860,918 | 2,079,194 | 2,208,591 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 221,325 | 203,569 | 201,349 |
| Utilities | | | | 277,886 | 266,042 | 295,689 |
| Supplies and Materials | | | | 101,928 | 116,797 | 110,049 |
| Capital Outlay | | | | 4,884 | 28,000 | 22,400 |
| Other Objects | | | | 15,039 | 6,450 | 14,205 |
| Total Other | | | | 621,062 | 620,858 | 643,692 |
| GRAND TOTAL | | | | \$9,370,692 | \$9,800,565 | \$10,132,499 |
| Projected Student Enrollment - FTE | | | | 1,300.0 | 1,299.5 | 1,236.0 |
| Cost per Student - FTE | | | | \$7,208 | \$7,542 | \$8,198 |
| (These costs are included in the above lines.) | | | | | | |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$89,244 | \$81,348 | \$81,502 |

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.

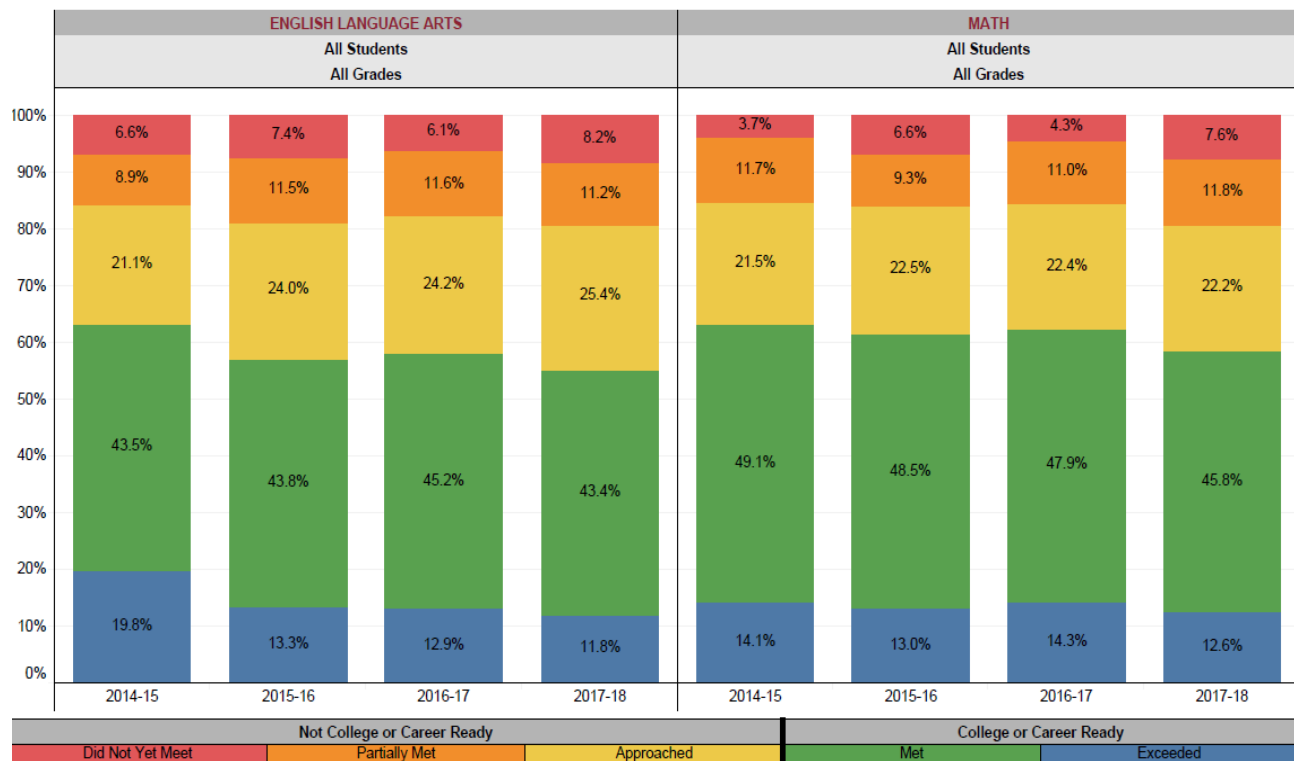
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|---|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 162.24 | 165.95 | 157.79 | \$12,213,400 | \$13,111,177 | \$13,248,215 |
| Substitute Teacher | | | | 151,531 | 236,129 | 232,155 |
| Para-Educator | 0.55 | 0.55 | | 21,310 | 23,636 | 350 |
| Coach/Advisor | | | | 338,469 | 340,566 | 332,332 |
| Total Instructional Staff | 162.79 | 166.50 | 157.79 | 12,724,710 | 13,711,508 | 13,813,052 |
| Mental Health | 2.40 | 2.40 | 2.40 | 193,743 | 191,474 | 218,971 |
| Nurse | 2.03 | 2.00 | 2.00 | 129,778 | 138,766 | 110,688 |
| Administrator | 5.00 | 4.00 | 4.00 | 415,978 | 477,583 | 462,703 |
| Secretarial | 25.53 | 26.50 | 26.51 | 658,008 | 677,499 | 681,864 |
| Staff Support | 10.00 | 10.00 | 10.00 | 98,580 | 287,010 | 331,607 |
| Custodian | 2.00 | 2.00 | 2.00 | 79,623 | 82,287 | 84,506 |
| Other | | | | 229,447 | 14,687 | 17,635 |
| Total Salaries | 209.75 | 213.40 | 204.70 | 14,529,867 | 15,580,814 | 15,721,026 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 2,770,033 | 3,150,062 | 3,245,630 |
| Medicare | | | | 203,977 | 227,793 | 230,700 |
| Employee Benefits | | | | 1,115,136 | 1,306,408 | 1,316,692 |
| Total Benefits | | | | 4,089,146 | 4,684,263 | 4,793,022 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 586,736 | 627,966 | 490,473 |
| Utilities | | | | 855,496 | 885,577 | 938,689 |
| Supplies and Materials | | | | 471,377 | 452,942 | 585,818 |
| Capital Outlay | | | | 23,315 | 5,300 | 5,000 |
| Other Objects | | | | 78,603 | 73,934 | 70,392 |
| Total Other | | | | 2,015,527 | 2,045,719 | 2,090,372 |
| GRAND TOTAL | | | | \$20,634,540 | \$22,310,796 | \$22,604,420 |
| Projected Student Enrollment - FTE | | | | 2,939.5 | 2,822.5 | 2,835.0 |
| Cost per Student - FTE | | | | \$7,020 | \$7,905 | \$7,973 |
| <u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.) | | | | | | |
| Activities | | | | 169,594 | 179,014 | 180,233 |
| Athletics | | | | 469,562 | 462,551 | 463,183 |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$639,156 | \$641,565 | \$643,416 |

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. 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.
- In 2019, the inaugural AP Capstone class will graduate.
- AP and IB pass rates regularly exceed state and national averages; Advanced Placement, International Baccalaureate and Concurrent Enrollment students earn college credits and collectively save millions of dollars in student college costs.
- 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.

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|---|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 190.33 | 201.45 | 204.97 | \$15,949,870 | \$16,897,905 | \$17,929,582 |
| Substitute Teacher | | | | 189,684 | 268,469 | 281,218 |
| Para-Educator | 5.53 | 4.51 | 3.43 | 174,217 | 192,617 | 151,853 |
| Coach/Advisor | | | | 471,878 | 500,492 | 476,708 |
| Total Instructional Staff | 195.86 | 205.96 | 208.40 | 16,785,649 | 17,859,483 | 18,839,361 |
| Mental Health | 3.00 | 3.40 | 2.80 | 287,891 | 292,310 | 323,300 |
| Nurse | 2.00 | 2.00 | 2.00 | 143,506 | 144,604 | 151,737 |
| Administrator | 5.00 | 5.00 | 4.00 | 421,387 | 559,804 | 653,465 |
| Secretarial | 29.00 | 30.00 | 30.50 | 720,882 | 731,264 | 809,148 |
| Staff Support | 18.00 | 19.00 | 20.00 | 250,452 | 564,898 | 671,563 |
| Custodian | 3.00 | 3.00 | 3.00 | 98,642 | 111,149 | 113,558 |
| Other | | | | 750,202 | 33,517 | 30,629 |
| Total Salaries | 255.86 | 268.36 | 270.70 | 19,458,611 | 20,297,029 | 21,592,761 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 3,625,030 | 4,120,572 | 4,446,880 |
| Medicare | | | | 265,858 | 296,958 | 316,142 |
| Employee Benefits | | | | 1,454,215 | 1,677,444 | 1,735,573 |
| Total Benefits | | | | 5,345,103 | 6,094,974 | 6,498,595 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 807,432 | 703,164 | 719,263 |
| Utilities | | | | 667,552 | 736,917 | 717,653 |
| Supplies and Materials | | | | 382,328 | 587,602 | 605,368 |
| Capital Outlay | | | | 161,120 | 46,888 | 48,219 |
| Other Objects | | | | 28,842 | 37,714 | 43,851 |
| Total Other | | | | 2,047,274 | 2,112,285 | 2,134,354 |
| GRAND TOTAL | | | | \$26,850,988 | \$28,504,288 | \$30,225,710 |
| Projected Student Enrollment - FTE | | | | 3,632.5 | 3,707.0 | 3,742.0 |
| Cost per Student - FTE | | | | \$7,392 | \$7,689 | \$8,077 |
| <u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.) | | | | | | |
| Activities | | | | 202,182 | 197,048 | 197,380 |
| Athletics | | | | 572,663 | 529,190 | 530,040 |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$774,845 | \$726,238 | \$727,420 |

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 Senior Class scored a 27.1, the highest composite ACT score in the school's history.
- 1,102 students took 2,404 AP exams with 90.9% of the students earning a score of 3 or more.
- The graduation rate for the class of 2018 was 92.1%.
- Over 2,000 CCHS students participated in Athletics last year and over 1,400 participated in activities.
- Every graduating senior must apply to college.

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18 ACTUAL</u> | <u>2018-19 BUDGET</u> | <u>2019-20 BUDGET</u> |
|---|-------------|-------------|-------------|---------------------------|---------------------------|---------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 151.51 | 162.77 | 169.27 | \$11,871,639 | \$12,764,074 | \$13,826,795 |
| Substitute Teacher | | | | 201,758 | 203,357 | 248,185 |
| Para-Educator | 2.04 | 2.44 | 2.77 | 110,397 | 104,727 | 122,983 |
| Coach/Advisor | | | | 332,077 | 369,739 | 339,693 |
| Total Instructional Staff | 153.55 | 165.21 | 172.04 | 12,515,871 | 13,441,897 | 14,537,656 |
| Mental Health | 2.60 | 2.60 | 2.40 | 192,977 | 204,150 | 234,839 |
| Nurse | 1.00 | 1.00 | 2.00 | 43,867 | 47,153 | 113,918 |
| Administrator | 4.00 | 4.00 | 5.00 | 536,506 | 480,188 | 575,649 |
| Secretarial | 20.50 | 22.50 | 22.58 | 533,834 | 542,308 | 697,684 |
| Staff Support | 13.50 | 12.00 | 13.00 | 179,572 | 353,720 | 419,628 |
| Custodian | 2.00 | 2.00 | 2.00 | 65,157 | 77,792 | 67,332 |
| Other | | | | 323,048 | 8,725 | 13,209 |
| Total Salaries | 197.15 | 209.31 | 219.02 | 14,390,832 | 15,155,933 | 16,659,915 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 2,746,841 | 3,063,277 | 3,437,708 |
| Medicare | | | | 202,007 | 221,400 | 244,357 |
| Employee Benefits | | | | 1,102,587 | 1,298,931 | 1,381,202 |
| Total Benefits | | | | 4,051,435 | 4,583,608 | 5,063,267 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 639,938 | 539,525 | 556,009 |
| Utilities | | | | 565,186 | 670,090 | 604,092 |
| Supplies and Materials | | | | 316,233 | 539,263 | 551,690 |
| Capital Outlay | | | | 73,774 | 64,000 | 39,350 |
| Other Objects | | | | 98,967 | 63,830 | 86,525 |
| Total Other | | | | 1,694,098 | 1,876,708 | 1,837,666 |
| GRAND TOTAL | | | | \$20,136,365 | \$21,616,249 | \$23,560,848 |
| Projected Student Enrollment - FTE | | | | 2,811.0 | 3,020.0 | 3,107.0 |
| Cost per Student - FTE | | | | \$7,163 | \$7,158 | \$7,583 |
| <u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.) | | | | | | |
| Activities | | | | 176,359 | 180,062 | 180,263 |
| Athletics | | | | 469,533 | 462,763 | 463,397 |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$645,892 | \$642,825 | \$643,660 |

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."
- 80% of EHS students enter college immediately after graduation, including Ivy League schools, U.S. military academies, and a range of highly selective universities.

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



GRANDVIEW

GRANDVIEW HIGH SCHOOL

20500 E. Arapahoe Rd.
Aurora, CO 80016
Principal: Lisa Roberts
Main Office: 720-886-6500
<http://grandview.cherrycreekschools.org>



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|---|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 148.51 | 163.95 | 163.04 | \$12,222,561 | \$13,473,708 | \$13,577,899 |
| Substitute Teacher | | | | 122,223 | 200,981 | 210,479 |
| Para-Educator | 0.78 | 0.81 | 0.49 | 34,545 | 34,441 | 21,036 |
| Coach/Advisor | | | | 309,578 | 375,055 | 370,229 |
| Total Instructional Staff | 149.29 | 164.76 | 163.53 | 12,688,907 | 14,084,185 | 14,179,643 |
| Mental Health | 2.00 | 2.00 | 2.40 | 180,360 | 185,953 | 243,585 |
| Nurse | 1.00 | 1.00 | 1.00 | 94,081 | 92,511 | 95,009 |
| Administrator | 4.00 | 4.00 | 4.00 | 386,032 | 421,982 | 413,027 |
| Secretarial | 21.00 | 21.00 | 21.00 | 496,881 | 505,208 | 525,347 |
| Staff Support | 13.00 | 13.00 | 12.00 | 229,504 | 412,631 | 430,805 |
| Custodian | 2.00 | 2.00 | 2.00 | 85,621 | 87,943 | 90,936 |
| Other | | | | 517,482 | 16,252 | 14,772 |
| Total Salaries | 192.29 | 207.76 | 205.93 | 14,678,868 | 15,806,665 | 15,993,124 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 2,755,465 | 3,193,525 | 3,301,031 |
| Medicare | | | | 202,054 | 230,400 | 234,644 |
| Employee Benefits | | | | 1,158,275 | 1,317,671 | 1,362,090 |
| Total Benefits | | | | 4,115,794 | 4,741,596 | 4,897,765 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 561,387 | 521,890 | 511,227 |
| Utilities | | | | 847,345 | 803,066 | 921,704 |
| Supplies and Materials | | | | 398,566 | 574,608 | 580,968 |
| Capital Outlay | | | | 26,989 | 16,150 | 16,150 |
| Other Objects | | | | 113,621 | 102,950 | 114,747 |
| Total Other | | | | 1,947,908 | 2,018,664 | 2,144,796 |
| GRAND TOTAL | | | | \$20,742,570 | \$22,566,925 | \$23,035,685 |
| Projected Student Enrollment - FTE | | | | 2,768.5 | 2,874.0 | 2,918.0 |
| Cost per Student - FTE | | | | \$7,492 | \$7,852 | \$7,894 |
| <u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.) | | | | | | |
| Activities | | | | 182,136 | 182,888 | 180,993 |
| Athletics | | | | 465,978 | 464,963 | 465,626 |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$648,114 | \$647,851 | \$646,619 |

Grandview High School Mission

To inspire academic achievement, responsible citizenship, and individual development in a supportive environment.

Dedicated to college and postsecondary readiness and success for every student.

POINTS OF SCHOOL PRIDE:

- 2017-18 Girls' and Boys' State Basketball Champions; Girls' State Soccer Champions; Numerous Individual State Champions in Wrestling and Girls' Track.
- Performing Arts Department continues to have ensembles invited to perform at state and national levels.
- Activities and Clubs have received state and national recognition in FBLA, ProStart, TSA, Visual Arts, Thespians, and We the People
- Milken Educator award for Science Teacher Lisa Rodgers
- A comprehensive network of professional learning communities (PLCs) exist which are supported by a systematic structure of academic intervention. Teachers meet weekly to implement effective practices along the PLC continuum. Problem-solving teams meet weekly to analyze data and design appropriate support for struggling students.

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



OVERLAND

OVERLAND HIGH SCHOOL

12400 E. Jewell Ave.

Aurora, CO 80012

Principal: Aleshia Armour

Main Office: 720-747-3700

<http://overland.cherrycreekschools.org>



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|---|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 134.13 | 142.25 | 141.30 | \$9,424,562 | \$10,167,075 | \$10,509,359 |
| Substitute Teacher | | | | 144,705 | 174,778 | 180,923 |
| Para-Educator | 0.64 | 0.47 | 0.78 | 20,838 | 20,601 | 40,336 |
| Coach/Advisor | | | | 216,536 | 299,005 | 285,050 |
| Total Instructional Staff | 134.77 | 142.72 | 142.08 | 9,806,641 | 10,661,459 | 11,015,668 |
| Mental Health | 2.00 | 2.00 | 2.80 | 136,468 | 138,232 | 232,206 |
| Nurse | 1.00 | 1.00 | 1.00 | 49,708 | 50,297 | 57,651 |
| Administrator | 4.00 | 4.00 | 4.00 | 423,992 | 458,652 | 410,295 |
| Secretarial | 14.00 | 17.00 | 17.00 | 418,271 | 416,969 | 430,076 |
| Staff Support | 13.00 | 13.00 | 13.00 | 233,599 | 385,105 | 444,442 |
| Custodian | 3.00 | 3.00 | 3.00 | 109,629 | 113,988 | 117,062 |
| Other | | | | 512,396 | 51,366 | 50,463 |
| Total Salaries | 171.77 | 182.72 | 182.88 | 11,690,704 | 12,276,068 | 12,757,863 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 2,188,525 | 2,480,841 | 2,629,211 |
| Medicare | | | | 162,345 | 179,343 | 186,896 |
| Employee Benefits | | | | 1,012,355 | 1,157,165 | 1,187,484 |
| Total Benefits | | | | 3,363,225 | 3,817,349 | 4,003,591 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 632,911 | 611,881 | 597,869 |
| Utilities | | | | 531,329 | 514,753 | 573,250 |
| Supplies and Materials | | | | 349,602 | 351,116 | 354,449 |
| Capital Outlay | | | | 113,220 | 112,950 | 122,221 |
| Other Objects | | | | 75,208 | 67,589 | 86,147 |
| Total Other | | | | 1,702,270 | 1,658,289 | 1,733,936 |
| GRAND TOTAL | | | | \$16,756,199 | \$17,751,706 | \$18,495,390 |
| Projected Student Enrollment - FTE | | | | 2,367.0 | 2,403.0 | 2,395.0 |
| Cost per Student - FTE | | | | \$7,079 | \$7,387 | \$7,723 |
| <u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.) | | | | | | |
| Activities | | | | 195,192 | 178,968 | 180,141 |
| Athletics | | | | 430,117 | 460,187 | 460,672 |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$625,309 | \$639,155 | \$640,813 |

Overland High School Mission

The Overland Campus is a wonderful place for students from diverse backgrounds to grow educationally and get involved. 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 mission, Overland offers a comprehensive approach to education which features a creative focus on STEM 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.
- Academic opportunities include STEM classes, 25 AP courses, 21 Concurrent-Enrollment courses with college credit, and a comprehensive AVID program.
- We offer four career concentrations in the STEM program, which include Engineering & Technical Science, Arts & Technical Communications, Health Sciences, and Computer Science & Applied Mathematics.

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|---|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 110.73 | 116.03 | 118.10 | \$8,864,950 | \$9,412,083 | \$9,718,343 |
| Substitute Teacher | | | | 129,363 | 154,562 | 162,296 |
| Para-Educator | 1.58 | 1.76 | 1.35 | 79,749 | 81,476 | 62,921 |
| Coach/Advisor | | | | 311,956 | 374,269 | 360,907 |
| Total Instructional Staff | 112.31 | 117.79 | 119.45 | 9,386,018 | 10,022,390 | 10,304,467 |
| Mental Health | 2.00 | 2.00 | 1.80 | 175,576 | 177,262 | 245,269 |
| Nurse | 1.00 | 1.00 | 1.00 | 67,519 | 70,057 | 74,715 |
| Administrator | 4.00 | 4.00 | 4.00 | 322,691 | 453,888 | 423,723 |
| Secretarial | 16.00 | 16.00 | 16.00 | 422,668 | 408,692 | 416,358 |
| Staff Support | 12.00 | 12.00 | 12.00 | 153,404 | 353,096 | 406,155 |
| Custodian | 2.00 | 2.00 | 2.00 | 76,745 | 78,372 | 78,931 |
| Other | | | | 483,778 | 37,431 | 32,370 |
| Total Salaries | 149.31 | 154.79 | 156.25 | 11,088,399 | 11,601,188 | 11,981,988 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 2,079,633 | 2,348,369 | 2,472,058 |
| Medicare | | | | 153,758 | 169,365 | 175,722 |
| Employee Benefits | | | | 808,601 | 922,839 | 962,003 |
| Total Benefits | | | | 3,041,992 | 3,440,573 | 3,609,783 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 543,104 | 491,463 | 476,221 |
| Utilities | | | | 445,066 | 491,472 | 473,849 |
| Supplies and Materials | | | | 297,532 | 373,135 | 389,652 |
| Capital Outlay | | | | 92,711 | 29,300 | 29,300 |
| Other Objects | | | | 79,373 | 73,177 | 87,745 |
| Total Other | | | | 1,457,786 | 1,458,547 | 1,456,767 |
| GRAND TOTAL | | | | \$15,588,177 | \$16,500,308 | \$17,048,538 |
| Projected Student Enrollment - FTE | | | | 2,056.5 | 2,014.0 | 2,050.0 |
| Cost per Student - FTE | | | | \$7,580 | \$8,193 | \$8,316 |
| <u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.) | | | | | | |
| Activities | | | | 168,088 | 180,035 | 180,266 |
| Athletics | | | | 476,497 | 460,722 | 461,276 |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$644,585 | \$640,757 | \$641,542 |

Smoky Hill High School Mission

Pride in the Present
Success in the Future
The Buffalo Way

POINTS OF SCHOOL PRIDE:

- Smoky Hill offers an International Baccalaureate (IB) Program that includes a Middle Years Program (MYP) and Diploma Program (DP).
- Smoky Hill offers Advanced Placement (AP) courses and exams in 28 subject areas as well as advanced study in four different world languages.
- Smoky Hill offers exceptional Career Technology Educational and STEM opportunities in Business and Marketing, Criminal Justice, ProStart/Culinary Arts, Automotive Technology, 2D/3D Design and Computer Animation, Career Exploration, Building/Construction Pathways and Medical Careers.

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



ENDEAVOR ACADEMY

ENDEAVOR ACADEMY

14076 E. Briarwood Ave.

Centennial, CO 80112

Principal: Caroll Duran

Main Office: 720-886-7200

<http://endeavoracademy.cherrycreekschools.org>



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|---|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 24.70 | 27.85 | 27.10 | \$2,232,522 | \$2,169,862 | \$2,171,985 |
| Substitute Teacher | | | | 30,461 | 31,253 | 31,781 |
| Para-Educator | 0.31 | 0.62 | 0.31 | 22,898 | 34,828 | 19,882 |
| Coach/Advisor | | | | 6,037 | 5,000 | 6,500 |
| Total Instructional Staff | 25.01 | 28.47 | 27.41 | 2,291,918 | 2,240,943 | 2,230,148 |
| Mental Health | 1.20 | 1.20 | 2.00 | 65,762 | 70,679 | 129,323 |
| Nurse | 1.00 | 1.00 | 1.00 | 62,890 | 66,463 | 71,025 |
| Administrator | 2.00 | 2.00 | 2.00 | 187,692 | 219,248 | 199,399 |
| Secretarial | 3.00 | 3.00 | 3.00 | 85,649 | 85,165 | 88,056 |
| Staff Support | 5.20 | 5.00 | 5.00 | 33,129 | 145,258 | 171,586 |
| Custodian | 0.33 | 0.33 | 0.33 | 10,492 | 11,753 | 12,068 |
| Other | | | | 133,788 | 201 | 201 |
| Total Salaries | 37.74 | 41.00 | 40.74 | 2,871,320 | 2,839,710 | 2,901,806 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 529,681 | 566,355 | 593,335 |
| Medicare | | | | 39,385 | 40,966 | 42,174 |
| Employee Benefits | | | | 235,085 | 263,572 | 274,727 |
| Total Benefits | | | | 804,151 | 870,893 | 910,236 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 82,369 | 70,516 | 64,840 |
| Utilities | | | | 116,388 | 102,493 | 125,400 |
| Supplies and Materials | | | | 57,243 | 60,457 | 63,357 |
| Capital Outlay | | | | 17,838 | 8,500 | 7,500 |
| Other Objects | | | | 7,185 | 6,700 | 6,200 |
| Total Other | | | | 281,023 | 248,666 | 267,297 |
| GRAND TOTAL | | | | \$3,956,494 | \$3,959,269 | \$4,079,339 |
| Projected Student Enrollment - FTE | | | | 265.0 | 253.0 | 285.0 |
| Cost per Student - FTE | | | | \$14,930 | \$15,649 | \$14,313 |
| <u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.) | | | | | | |
| Activities | | | | 3,823 | 15,000 | 15,000 |
| Athletics | | | | 8,210 | 15,000 | 15,100 |
| TOTAL ACTIVITIES & ATHLETICS | | | | \$12,033 | \$30,000 | \$30,100 |

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.

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

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



CHERRY CREEK INNOVATION CAMPUS

CHERRY CREEK INNOVATION CAMPUS

8000 S. Chambers Road
Centennial, CO 80112
Principal: Mark Morgan
Main Office: 720-554-2600
<http://ccic.cherrycreekschools.org/>



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|---|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | | | 29.00 | | | \$2,416,571 |
| Substitute Teacher | | | | | | - |
| Para-Educator | | | 0.52 | | | 31,432 |
| Coach/Advisor | | | | | | - |
| Total Instructional Staff | 0.00 | 0.00 | 29.52 | - | - | 2,448,003 |
| Mental Health | | | | | | - |
| Nurse | | | 1.00 | | | 52,140 |
| Administrator | | | 1.00 | | | 134,062 |
| Secretarial | | | | | | - |
| Staff Support | | | 16.00 | | | 600,423 |
| Custodian | | | | | | - |
| Other | | | | | | 183,806 |
| Total Salaries | 0.00 | 0.00 | 47.52 | - | - | 3,418,434 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | | | 697,222 |
| Medicare | | | | | | 49,489 |
| Employee Benefits | | | | | | 379,362 |
| Total Benefits | | | | - | - | 1,126,073 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | | | 273,000 |
| Utilities | | | | | | 275,001 |
| Supplies and Materials | | | | | | 220,000 |
| Capital Outlay | | | | | | - |
| Other Objects | | | | | | - |
| Total Other | | | | - | - | 768,001 |
| GRAND TOTAL | | | | \$0 | \$0 | \$5,312,508 |
| Projected Student Enrollment - FTE | | | | N/A | N/A | N/A |
| Cost per Student - FTE | | | | N/A | N/A | N/A |

Cherry Creek Innovation Campus – A New Approach to College and Career Preparedness and Success

The Cherry Creek Innovation Campus (CCIC) is a stand-alone college and career preparedness facility accessible for high school students in the Cherry Creek Schools. With curriculum rooted in real-world skills and trade certifications ranging from the computer sciences to aviation to health and wellness, this facility offers students a new kind of bridge to college and viable, successful careers.

Under the Career and Technical Education (CTE) umbrella, the CCIC expands the district's commitment to preparing students for the academic and professional demands of the 21st century. The student learning experience mimics state-of-the-art work environments, with a focus on putting learners in an industry-based culture and climate.

High schools will continue to host a wide range of CTE programs. This new facility enhances current programming, and provides more advanced and sophisticated educational opportunities for students.

Pathways offered at the CCIC:

- Advanced Manufacturing
- Business Services
- Health & Wellness
- Hospitality & Tourism
- Infrastructure Engineering (Building Trades)
- IT & STEAM
- Transportation (Automotive/Aviation)

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.

CHERRY CREEK ELEVATION

CHERRY CREEK ELEVATION

14603 E. Fremont Ave.

Centennial, CO 80112

Principal: Kristy Hart

Main Office: 720-554-5770

<http://www.cherrycreekschools.org/elevation>



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|---|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | | | 25.30 | | | \$2,005,432 |
| Substitute Teacher | | | | | | - |
| Para-Educator | | | | | | - |
| Coach/Advisor | | | | | | - |
| Total Instructional Staff | 0.00 | 0.00 | 25.30 | - | - | 2,005,432 |
| Mental Health | | | 1.00 | | | 88,075 |
| Nurse | | | | | | - |
| Administrator | | | 1.00 | | | 108,560 |
| Secretarial | | | 1.00 | | | 34,592 |
| Staff Support | | | | | | - |
| Custodian | | | | | | - |
| Other | | | 1.00 | | | 149,109 |
| Total Salaries | 0.00 | 0.00 | 29.30 | - | - | 2,385,768 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | | | 471,811 |
| Medicare | | | | | | 33,537 |
| Employee Benefits | | | | | | 269,117 |
| Total Benefits | | | | - | - | 774,465 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | | | 88,500 |
| Utilities | | | | | | - |
| Supplies and Materials | | | | | | 80,000 |
| Capital Outlay | | | | | | - |
| Other Objects | | | | | | - |
| Total Other | | | | - | - | 168,500 |
| GRAND TOTAL | | | | \$0 | \$0 | \$3,328,733 |
| Projected Student Enrollment - FTE | | | | N/A | N/A | N/A |
| Cost per Student - FTE | | | | N/A | N/A | N/A |

Cherry Creek Elevation Mission Statement

Cherry Creek Elevation is dedicated to Ignighting Excellence in all learners. Our mission is: To Embrace. To Empower. To Excel. Our goal is to embrace all learners in a holistic manner so they are free to be their authentic selves. Empowerment comes when we have embraced ourselves and each other, students taking charge of their learning and carving their own pathways. From here, students can excel in whatever comes next for them.

At Cherry Creek Elevation, the district's blended learning school, we are committed to ensuring each student has a personalized curriculum to meet their needs. We offer a wide range of rigorous courses (we are not simply credit recovery) that meet the CCSD course requirements and standards found in any school in the district. We offer a unique setting that provides a flexible learning environment without sacrificing the quality of programming for which our district is known.

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.

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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|---|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 29.45 | 24.98 | 23.78 | \$2,319,206 | \$2,252,219 | \$2,246,124 |
| Substitute Teacher | | | | 65,708 | 76,954 | 77,141 |
| Para-Educator | | | | - | | - |
| Coach/Advisor | | | | - | | - |
| Total Instructional Staff | 29.45 | 24.98 | 23.78 | 2,384,914 | 2,329,173 | 2,323,265 |
| Mental Health | | | | - | - | - |
| Nurse | | | | - | - | - |
| Administrator | | | | - | - | - |
| Secretarial | | | | 566 | - | - |
| Staff Support | 3.00 | 3.00 | 3.00 | 95,313 | 100,434 | 102,317 |
| Custodian | | | | - | 25,000 | - |
| Other | | | | 34,372 | - | 25,000 |
| Total Salaries | 32.45 | 27.98 | 26.78 | 2,515,165 | 2,454,607 | 2,450,582 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 483,734 | 494,186 | 506,191 |
| Medicare | | | | 35,871 | 35,781 | 35,980 |
| Employee Benefits | | | | 173,186 | 189,199 | 164,347 |
| Total Benefits | | | | 692,791 | 719,166 | 706,518 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 213,143 | 291,383 | 320,058 |
| Utilities | | | | 21,071 | 24,345 | 22,616 |
| Supplies and Materials | | | | 205,817 | 191,392 | 206,278 |
| Capital Outlay | | | | 101,959 | 34,400 | 79,400 |
| Other Objects | | | | 29,108 | 21,375 | 27,674 |
| Total Other | | | | 571,098 | 562,895 | 656,026 |
| GRAND TOTAL | | | | \$3,779,054 | \$3,736,668 | \$3,813,126 |
| Projected Student Enrollment - FTE | | | | N/A | N/A | N/A |
| Cost per Student - FTE | | | | N/A | N/A | N/A |

Career and Technical Education (CTE) Department Mission

CTE provides quality educational programs emphasizing work-based learning, core content, postsecondary and workforce readiness (PWR) competencies, and technical skills while connecting students with high-demand, high-growth career pathways. The mission of Career and Technical Education is to empower students to follow a seamless transition to further education or employment by providing relevant and rigorous education that is connected, responsive, and real.

Students actively engage in career pathways through instruction, student organizations, industry certifications, and work-based learning opportunities. Students demonstrate strong leadership and are highly successful in district, state, and national competitions. Our focus is to prepare Cherry Creek students for careers of tomorrow through strategic partnerships with business and industry. These partnerships provide remarkable internship and apprenticeship experiences.

Career and Technical Education provides our students with a variety of career path choices to boost their academic achievement and future earning power. The addition of the Cherry Creek Innovation Campus further expands opportunities for students.

| CTE Content Areas | |
|---|--|
| ◆ Alternative Cooperative Education (ACE) | ◆ Executive Internship and Apprenticeships |
| ◆ Automotive | ◆ Family & Consumer Sciences |
| ◆ Aviation | ◆ Graphic Design |
| ◆ Business & Marketing | ◆ Health Sciences |
| ◆ Commercial Photography | ◆ Infrastructure Engineering |
| ◆ Criminal Justice | ◆ Engineering Technologies (STEM) |
| | ◆ Material Science & Technology Education |

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.

PERFORMANCE MEASURES

| 2018-19 Objectives |
|--|
| ◆ 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: David Strohfus

Main Office: 720-747-2100

<http://challenge.cherrycreekschools.org>



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|--|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 28.75 | 32.56 | 32.61 | \$2,615,602 | \$2,669,864 | \$2,721,706 |
| Substitute Teacher | | | | 34,551 | 47,232 | 55,015 |
| Para-Educator | 1.68 | | | - | - | - |
| Coach/Advisor | | | | 10,020 | 8,688 | 8,762 |
| Total Instructional Staff | 30.43 | 32.56 | 32.61 | 2,660,173 | 2,725,784 | 2,785,483 |
| Mental Health | 1.00 | 1.00 | 1.00 | 99,536 | 96,924 | 100,650 |
| Nurse | 1.00 | 1.00 | 1.00 | 69,269 | 68,709 | 70,564 |
| Administrator | 1.00 | 1.00 | 1.00 | 123,547 | 131,854 | 111,888 |
| Secretarial | 2.50 | 2.00 | 2.00 | 60,834 | 53,261 | 64,354 |
| Staff Support | 2.00 | 2.00 | 2.00 | 30,089 | 57,350 | 69,691 |
| Custodian | 1.00 | 1.00 | 1.00 | 35,388 | 35,616 | 36,571 |
| Other | | | | 117,356 | 607 | 607 |
| Total Salaries | 38.93 | 40.56 | 40.61 | 3,196,192 | 3,170,105 | 3,239,808 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 585,293 | 639,952 | 668,338 |
| Medicare | | | | 43,221 | 46,169 | 47,507 |
| Employee Benefits | | | | 227,898 | 275,073 | 306,749 |
| Total Benefits | | | | 856,412 | 961,194 | 1,022,594 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 82,534 | 74,849 | 81,964 |
| Utilities | | | | 111,546 | 106,887 | 119,317 |
| Supplies and Materials | | | | 43,055 | 45,509 | 70,093 |
| Capital Outlay | | | | - | 10,775 | 250 |
| Other Objects | | | | 8,869 | 10,060 | 9,450 |
| Total Other | | | | 246,004 | 248,080 | 281,074 |
| GRAND TOTAL | | | | \$4,298,608 | \$4,379,379 | \$4,543,476 |
| Projected Student Enrollment - FTE | | | | 523.0 | 515.5 | 539.0 |
| Cost per Student - FTE | | | | \$8,219 | \$8,495 | \$8,429 |
| (These costs are included in the above lines.) | | | | | | |
| ACTIVITIES & ATHLETICS | | | | \$12,185 | \$10,654 | \$10,677 |

Challenge School Mission

Our purpose is to inspire and challenge advanced students to achieve and grow in all aspects of their development and to contribute positively in society.

Challenge School staff is committed to:

Engage our students: cognitively, behaviorally, and affectively.

- Differentiate to make learning relevant, rigorous, and purposeful.
- Teach positive behaviors, provide clear expectations, and set rituals and routines.
- Establish and maintain caring relationships so everyone feels valued and included.
- Ignite and sustain passion in learning. **Design unique learning opportunities.**
- Develop lessons which elicit critical, analytical, and creative thinking. **Embrace differences.**
- Value students as unique contributors to the school community. **Practice collaboration.**
- Adapt with change by working with colleagues, students, and families.

Provide support:

- Empower students to take risks, think flexibly, and advocate for themselves.
- Encourage purposeful effort, perseverance, and a positive outlook.

Hold high expectations for all.

- Believe our professional skills will result in every student achieving full potential.

Build a safe learning environment.

- Nurture a culture of empathy and kindness.
- Anticipate, prepare, and practice to ensure physical safety.

Continue to learn and grow collectively.

- Engage in meaningful, current professional learning.

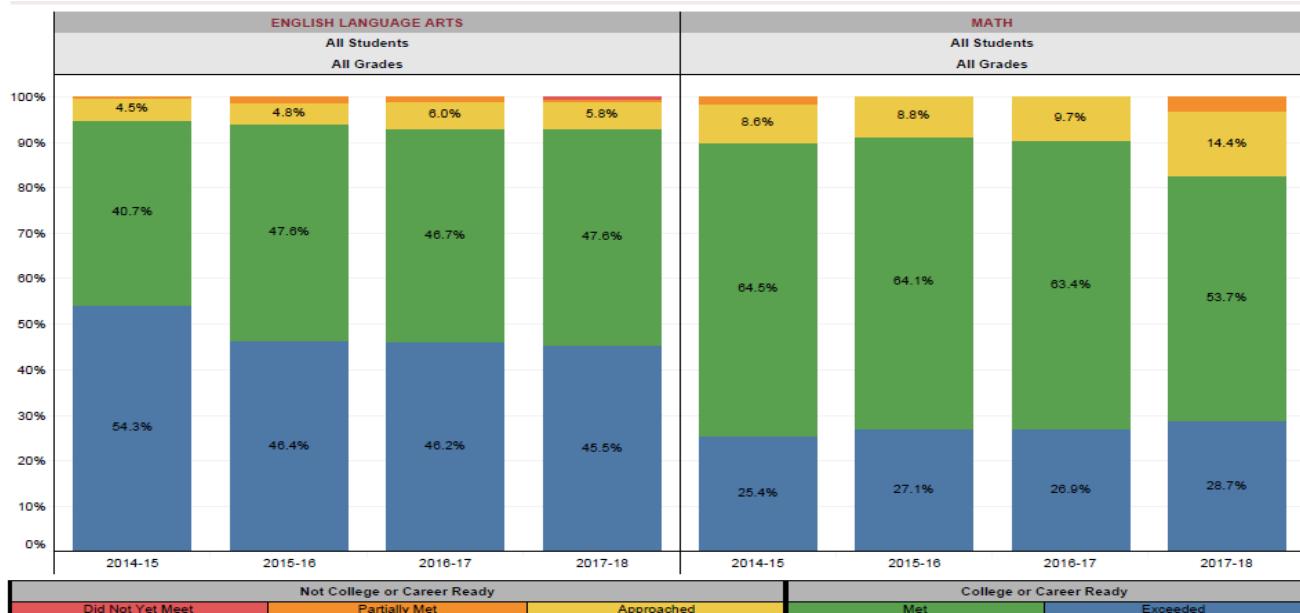
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.



OPTIONS PROGRAM

OPTIONS PROGRAM

14603 E Fremont Ave
Centennial, CO 80112

Manager: Carla Stearns

Main Office: 720-554-5700

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



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|----------------------------------|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 1.16 | 1.00 | 1.00 | \$108,195 | \$96,574 | \$100,416 |
| Substitute Teacher | | | | 17,890 | 23,373 | 19,456 |
| Para-Educator | | | | 1,645 | - | - |
| Total Instructional Staff | 1.16 | 1.00 | 1.00 | 127,730 | 119,947 | 119,872 |
| Nurse | | | | - | - | 7,527 |
| Secretarial | 3.00 | 3.00 | 3.00 | | 91,706 | 94,815 |
| Other* | | | | 748,452 | 679,445 | 687,712 |
| Total Salaries | 4.16 | 4.00 | 4.00 | 876,182 | 891,098 | 909,926 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 171,288 | 186,427 | 185,876 |
| Medicare | | | | 12,495 | 12,911 | 13,213 |
| Employee Benefits | | | | 23,480 | 22,368 | 22,376 |
| Total Benefits | | | | 207,263 | 221,706 | 221,465 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 398,942 | 144,126 | 175,984 |
| Utilities | | | | 4,024 | 4,500 | 4,800 |
| Supplies and Materials | | | | 72,021 | 159,008 | 160,838 |
| Capital Outlay | | | | 20,766 | - | - |
| Other Objects | | | | 1,006 | 700 | 1,320 |
| Total Other | | | | 496,759 | 308,334 | 342,942 |
| GRAND TOTAL | | | | \$1,580,204 | \$1,421,138 | \$1,474,333 |

*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 complete 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 CMAS testing given to students enrolled in District schools; however, the IOWA’s are offered as a way for families to comply with state homeschooling laws.

| 2018-19 OBJECTIVES |
|--|
| <ul style="list-style-type: none">◆ 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 |

INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

The percentage of ALL CCSD students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by the State assessments, will annually increase by 3 percentage points over the next four years and, to eliminate achievement disproportionalities by race, the percentage of Black, Brown and indigenous students meeting the College and Career Readiness benchmarks will increase by at least 4 percentage points.

GROWTH

By 2023, ALL CCSD student groups will demonstrate a median growth of the 60th percentile or higher towards the College and Career Readiness benchmarks in ELA and Math as measured by state assessments.

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>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|---------------------------|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 2.00 | 2.00 | 2.00 | \$156,057 | \$164,746 | \$173,564 |
| Substitute Teacher | | | | - | 2,610 | 2,611 |
| Para-Educator | 0.24 | 0.24 | 0.24 | 9,828 | 9,539 | 9,832 |
| Total Instructional Staff | 2.24 | 2.24 | 2.24 | 165,885 | 176,895 | 186,007 |
| Mental Health | 0.40 | 0.40 | 0.40 | 35,345 | 36,645 | 37,634 |
| Total Salaries | 2.64 | 2.64 | 2.64 | 201,230 | 213,540 | 223,641 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 39,618 | 43,107 | 46,126 |
| Medicare | | | | 2,894 | 3,101 | 3,280 |
| Employee Benefits | | | | 4,938 | 7,544 | 7,713 |
| Total Benefits | | | | 47,450 | 53,752 | 57,119 |
| Supplies and Materials | | | | 391 | - | 2,841 |
| Other Objects | | | | 100 | - | - |
| Total Other | | | | 491 | 2,803 | 2,841 |
| GRAND TOTAL | | | | \$249,171 | \$270,095 | \$283,601 |

Expulsion Program Mission

The purpose of the Expulsion Program is to provide quality mathematics and language arts 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 language arts academic areas. Weekly 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

- ❖ The Early Re-Admit option, which has been offered to some expelled students, gives students the opportunity to re-enter school earlier than their original expulsion expiration 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 |
| 2018-19 | 100 | 51 |
| 2017-18 | 137 | 61 |
| 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 |

FOOTE YOUTH SERVICES CENTER

FOOTE YOUTH SERVICES CENTER

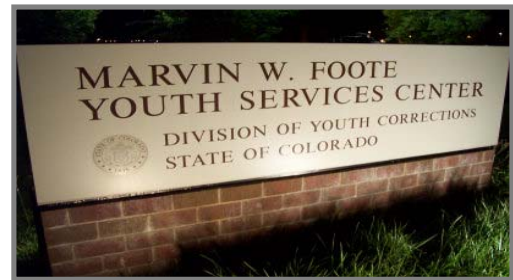
13500 E. Fremont Avenue

Centennial, CO 80112

Manager: Tony Poole

Main Office: 303-768-7596

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



| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2017-18</u> <u>ACTUAL</u> | <u>2018-19</u> <u>BUDGET</u> | <u>2019-20</u> <u>BUDGET</u> |
|----------------------------------|-------------|-------------|-------------|---------------------------------|---------------------------------|---------------------------------|
| <u>SALARIES</u> | | | | | | |
| Teacher | 5.26 | 8.00 | 8.00 | \$391,859 | \$497,976 | \$500,932 |
| Substitute Teacher | | | | | 8,871 | 8,902 |
| Total Instructional Staff | 5.26 | 8.00 | 8.00 | 391,859 | 506,847 | 509,834 |
| Secretarial | 1.00 | 1.00 | 1.00 | | 25,981 | 26,863 |
| Other | | | | 34,186 | 39,300 | 39,300 |
| Total Salaries | 6.26 | 9.00 | 9.00 | 426,045 | 572,128 | 575,997 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 79,433 | 115,672 | 112,916 |
| Medicare | | | | 5,833 | 8,373 | 8,024 |
| Employee Benefits | | | | 40,960 | 43,890 | 53,590 |
| Total Benefits | | | | 126,226 | 167,935 | 174,530 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 22,935 | 43,911 | 42,397 |
| Utilities | | | | 2,381 | 3,000 | 3,000 |
| Supplies and Materials | | | | 11,389 | 22,361 | 22,373 |
| Capital Outlay | | | | 10,294 | - | - |
| Other Objects | | | | 57 | 1,050 | 1,050 |
| Total Other | | | | 47,056 | 70,322 | 68,820 |
| GRAND TOTAL | | | | \$599,327 | \$810,385 | \$819,347 |

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.

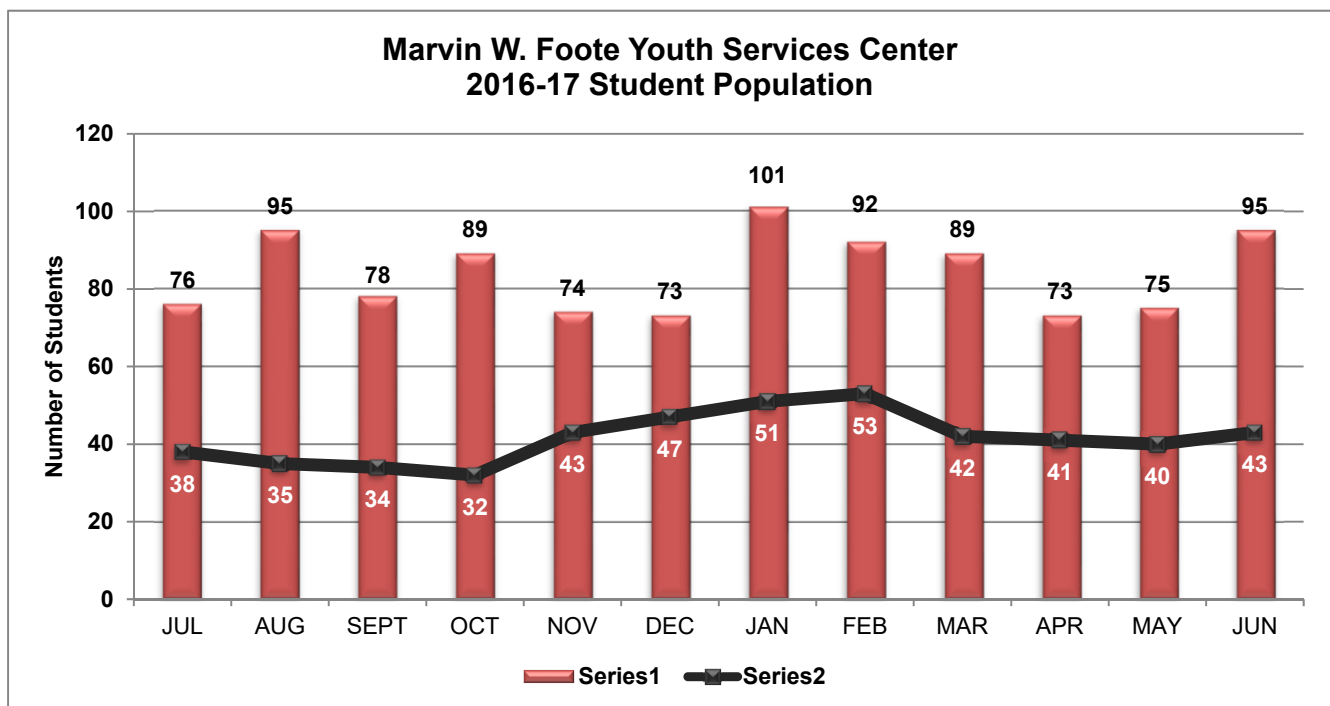
Since 1997, the District has operated an educational program at the Marvin W. Foote Youth Services Center, which is designed to meet the educational and affective needs of youth who are pre-adjudicated, and/or have been charged with an offense, and are awaiting disposition on their charges. This Educational Program is in operation 184 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 their eighteenth birthday.
- ◆ 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
- ◆ 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



*“To inspire every
student to think,
to learn, to achieve,
to care”*

Cherry Creek School District
2019-2020

CHARTER SCHOOLS

CHERRY CREEK ACADEMY

CHERRY CREEK ACADEMY

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



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|--|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 29.80 | 34.00 | 35.00 | \$1,730,645 | \$1,927,225 | \$2,198,293 |
| Substitute Teacher | | | | 47,644 | 46,900 | 55,000 |
| Para-Educator | 4.50 | 8.90 | 7.90 | 171,194 | 190,550 | 190,900 |
| Total Instructional Staff | 34.30 | 42.90 | 42.90 | 1,949,483 | 2,164,675 | 2,444,193 |
| Mental Health | | | | | - | |
| Nurse | 1.00 | 1.00 | 1.00 | 56,164 | 57,690 | 62,800 |
| Administrator | 3.00 | 3.00 | 3.00 | 356,569 | 383,840 | 409,100 |
| Secretarial | 2.20 | 2.00 | 2.00 | 131,483 | 155,450 | 216,600 |
| Staff Support | 2.00 | 5.00 | 5.00 | 108,580 | 119,600 | 54,000 |
| Custodian | 1.00 | 1.00 | 1.00 | 33,366 | 36,850 | 54,440 |
| Other | | | | - | - | - |
| Total Salaries | 43.50 | 54.90 | 54.90 | 2,635,645 | 2,918,105 | 3,241,133 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 516,665 | 617,178 | 661,192 |
| Medicare | | | | 34,847 | 42,313 | 46,997 |
| Employee Benefits | | | | 228,707 | 247,472 | 325,523 |
| Total Benefits | | | | 780,219 | 906,963 | 1,033,712 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 153,263 | 252,691 | 122,093 |
| Building Rental and Maintenance | | | | 271,462 | 275,688 | 274,438 |
| Liability Insurance | | | | 50,181 | 67,000 | 65,621 |
| Utilities | | | | 72,267 | 87,500 | 89,200 |
| Supplies and Materials | | | | 251,641 | 300,405 | 90,894 |
| Estimated Mill Levy Override Allocation | | | | 567,775 | 567,924 | 1,148,000 |
| Capital Outlay | | | | 553,080 | 138,122 | 172,027 |
| Other Objects | | | | 4,631 | 4,702 | 4,582 |
| Total Other | | | | 1,924,300 | 1,694,032 | 1,966,855 |
| GRAND TOTAL | | | | \$5,340,164 | \$5,519,100 | \$6,241,700 |
| <u>Projected Student Enrollment - FTE</u> | | | | | | |
| | | | | 521.0 | 524.2 | 581.0 |
| <u>Cost per Student - FTE</u> | | | | | | |
| | | | | \$10,250 | \$10,529 | \$10,743 |

Cherry Creek Academy Mission

Vision:

Building Our Future of Academic Excellence in a Value Rich Community

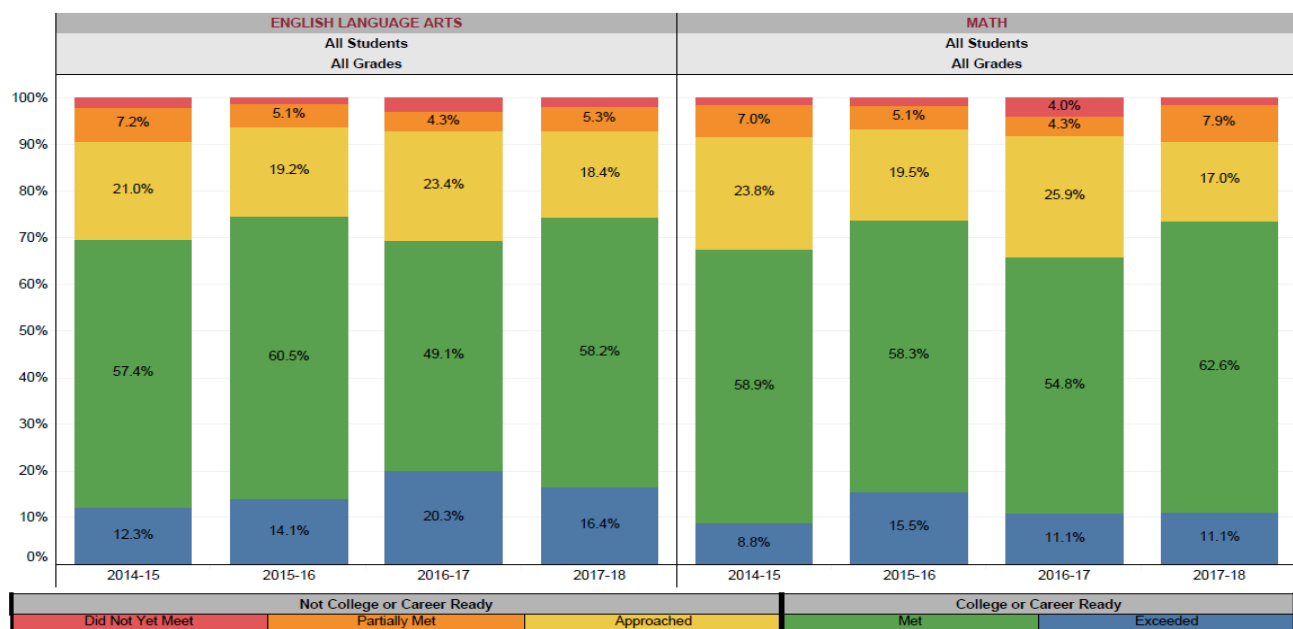
Mission:

Cherry Creek Academy is a Core Knowledge charter school with motivated students and responsible parents working together with exemplary teachers to provide excellent education in an environment that upholds the high expectations and values of leadership, responsibility, respect, loyalty, integrity, humility, diligence and compassion.

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.



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 | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 15.00 | 17.00 | 20.00 | \$612,598 | \$709,155 | \$923,559 |
| Substitute Teacher | | | | 9,050 | 12,750 | 13,833 |
| Para-Educator | 6.00 | 9.00 | 8.50 | 71,878 | 135,489 | 164,740 |
| Total Instructional Staff | 21.00 | 26.00 | 28.50 | 693,526 | 857,394 | 1,102,132 |
| Mental Health | | | | | - | |
| Nurse | | | | - | - | |
| Administrator | 1.00 | 2.00 | 2.00 | 93,390 | 163,359 | 181,757 |
| Secretarial | 1.00 | 1.00 | 1.00 | | 21,882 | 25,034 |
| Staff Support | 2.00 | 4.00 | 4.00 | 75,894 | 118,519 | 131,679 |
| Custodian | | | | 16,801 | - | - |
| Other | | | | - | - | - |
| Total Salaries | 25.00 | 33.00 | 35.50 | 879,611 | 1,161,154 | 1,440,602 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 170,580 | 262,838 | 224,835 |
| Medicare | | | | 12,422 | 16,838 | 15,981 |
| Employee Benefits | | | | 65,108 | 143,539 | 148,968 |
| Total Benefits | | | | 248,110 | 423,215 | 389,784 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 155,307 | 197,775 | 163,117 |
| Building Rental and Maintenance | | | | 262,839 | 281,820 | 299,066 |
| Liability Insurance | | | | 13,568 | 26,025 | 26,806 |
| Utilities | | | | 615 | 567 | - |
| Supplies and Materials | | | | 111,295 | 151,096 | 155,677 |
| Estimated Mill Levy Override Allocation | | | | 233,290 | 271,504 | 623,173 |
| Capital Outlay | | | | 30,871 | 128,384 | 53,675 |
| Other Objects | | | | 4,916 | 3,260 | 12,500 |
| Total Other | | | | 812,701 | 1,060,431 | 1,034,948 |
| GRAND TOTAL | | | | \$1,940,422 | \$2,644,800 | \$3,164,400 |
| Projected Student Enrollment - FTE | | | | | | |
| | | | | 210.5 | 281.5 | 308.0 |
| Cost per Student - FTE | | | | | | |
| | | | | \$9,218 | \$9,395 | \$10,274 |

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.

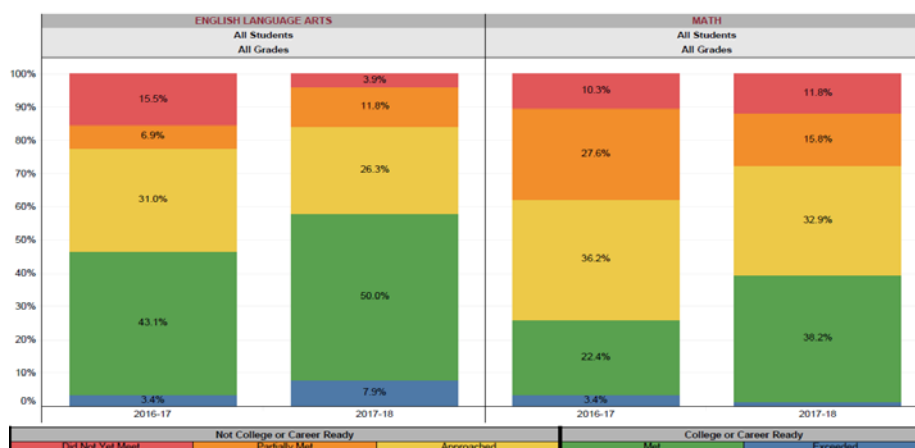
Our **vision** is to develop successful scholars, critical thinkers, and lifelong learners acquired from a Core Knowledge education, where students will thrive as contributing members of the local and global community.

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 two completed school years of 2016-2017 and 2017-18.



COLORADO SKIES ACADEMY

COLORADO SKIES ACADEMY

13015 Wings Way
Englewood, CO 80112

School Director: Suzanne E. Acheson

Main Office: 303-900-4086

<https://coloradoskiesacademy.org/about/our-team/>

**The sky is not the limit,
when our imaginations
are unlimited!**



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | | | 16.80 | | | \$636,312 |
| Substitute Teacher | | | | | | 23,700 |
| Para-Educator | | | | | | |
| Total Instructional Staff | 0.00 | 0.00 | 16.80 | 0 | 0 | 660,012 |
| Mental Health | | | | - | - | - |
| Nurse | | | | - | - | - |
| Administrator | | | 1.00 | | | 90,000 |
| Secretarial | | | 1.50 | | | 72,000 |
| Staff Support | | | | | | |
| Custodian | | | 0.50 | - | - | - |
| Other | | | | - | - | - |
| Total Salaries | 0.00 | 0.00 | 19.80 | 0 | 0 | 822,012 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | | | 176,732 |
| Medicare | | | | | | 11,919 |
| Employee Benefits | | | | | | 110,109 |
| Total Benefits | | | | 0 | 0 | 298,760 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | | | 193,779 |
| Building Rental and Maintenance | | | | | | 359,117 |
| Liability Insurance | | | | | | 31,000 |
| Utilities | | | | | | 64,207 |
| Supplies and Materials | | | | | | 214,425 |
| Estimated Mill Levy Override Allocation | | | | | | 231,300 |
| Capital Outlay | | | | | | 179,500 |
| Other Objects | | | | | | |
| Total Other | | | | 0 | 0 | 1,273,328 |
| GRAND TOTAL | | | | \$0 | \$0 | \$2,394,100 |

Colorado Skies Academy Mission

OUR MISSION AND VISION

Colorado SKIES Academy is a tuition-free, public charter school providing students (learners) in grades 6-8 a hands-on, project-based curriculum. Approved by the Cherry Creek School District, the school is located next to Wings Over the Rockies Exploration Of Flight at Centennial Airport in Englewood, Colorado.

For us, teaching children to “think for themselves” is not just about solving problems, but also about an organic vision of the world in which they live in (and one they will inherit).

Our curriculum focuses on core academic competencies in addition to key focus areas that will prepare learners for promising careers in aerospace and technology.

In addition to academic excellence, we are committed to supporting learners’ development of emotional intelligence, life skills, and community engagement. Our teachers (facilitators) and Success Coaches are devoted to providing learners with the best academic and emotional support by way of small class sizes and individualized attention.

At Colorado SKIES Academy... The sky is not the limit, when our imaginations are unlimited!





STUDENT ACHIEVEMENT SERVICES



*“To inspire every
student to think,
to learn, to achieve,
to care”*

Cherry Creek School District
2019-2020

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

**STUDENT ACHIEVEMENT SERVICES
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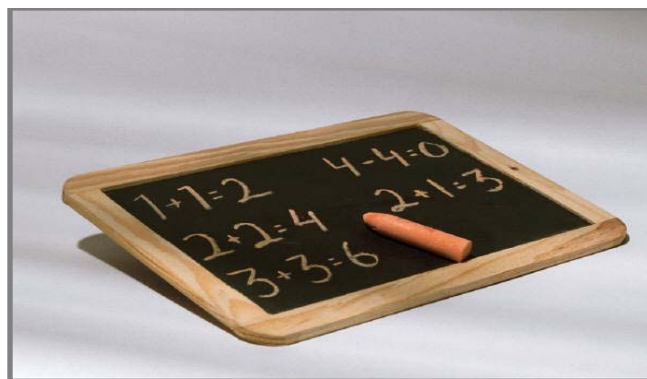
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ADMINISTRATION/STUDENT ACHIEVEMENT

ADMINISTRATION/STUDENT ACHIEVEMENT

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



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|----------------------------------|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 0.81 | 9.38 | 0.80 | \$109,203 | \$759,019 | \$62,922 |
| Substitute Teacher | | | | 327 | 1,441 | 11,333 |
| Para-Educator | | | | 1,146 | - | - |
| Total Instructional Staff | 0.81 | 9.38 | 0.80 | 110,676 | 760,460 | 74,255 |
| Mental Health | 1.61 | 1.80 | 1.60 | 162,693 | 148,111 | 132,939 |
| Administrator | 6.00 | 6.00 | 6.00 | 759,468 | 721,383 | 841,084 |
| Secretarial | 3.94 | 3.94 | 4.00 | 162,539 | 138,269 | 148,010 |
| Staff Support | 4.80 | 5.39 | 5.39 | 267,089 | 261,381 | 286,659 |
| Nurse | | | | 35,851 | - | - |
| Other | | | 0.32 | 872,818 | 536,809 | 536,809 |
| Total Salaries | 17.16 | 26.51 | 18.11 | 2,371,134 | 2,566,413 | 2,019,756 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 423,357 | 518,590 | 418,199 |
| Medicare | | | | 31,665 | 37,234 | 29,694 |
| Employee Benefits | | | | 136,539 | 157,448 | 159,774 |
| Total Benefits | | | | 591,561 | 713,272 | 607,667 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 135,226 | 191,753 | 149,338 |
| Utilities | | | | 6,246 | 8,500 | 8,500 |
| Supplies and Materials | | | | 22,053 | 19,708 | 20,045 |
| Capital Outlay | | | | 6,947 | 3,500 | 3,500 |
| Other | | | | 30,964 | 6,400 | 47,400 |
| Total Other | | | | 201,436 | 229,861 | 228,783 |
| GRAND TOTAL | | | | \$3,164,131 | \$3,509,546 | \$2,856,206 |

Student Achievement Services Department Mission

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

- **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 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/



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|----------------------------------|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 5.50 | 5.50 | 4.30 | \$442,232 | \$440,749 | \$342,942 |
| Substitute Teacher | | | | | 6,746 | 6,611 |
| Total Instructional Staff | 5.50 | 5.50 | 4.30 | 442,232 | 447,495 | 349,553 |
| Staff Support | 1.00 | 1.00 | 1.00 | 32,066 | 33,154 | 34,052 |
| Other | | | | 3,250 | - | |
| Total Salaries | 6.50 | 6.50 | 5.30 | 477,548 | 480,649 | 383,605 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 89,758 | 103,909 | 86,540 |
| Medicare | | | | 6,607 | 7,457 | 6,152 |
| Employee Benefits | | | | 33,892 | 41,115 | 29,872 |
| Total Benefits | | | | 130,257 | 152,481 | 122,564 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | - | 6,750 | 6,100 |
| Supplies and Materials | | | | - | 5,700 | 5,700 |
| Other | | | | 8,020 | 50 | 700 |
| Total Other | | | | 8,020 | 12,500 | 12,500 |
| GRAND TOTAL | | | | \$615,825 | \$645,630 | \$518,669 |

Audiology Services Mission

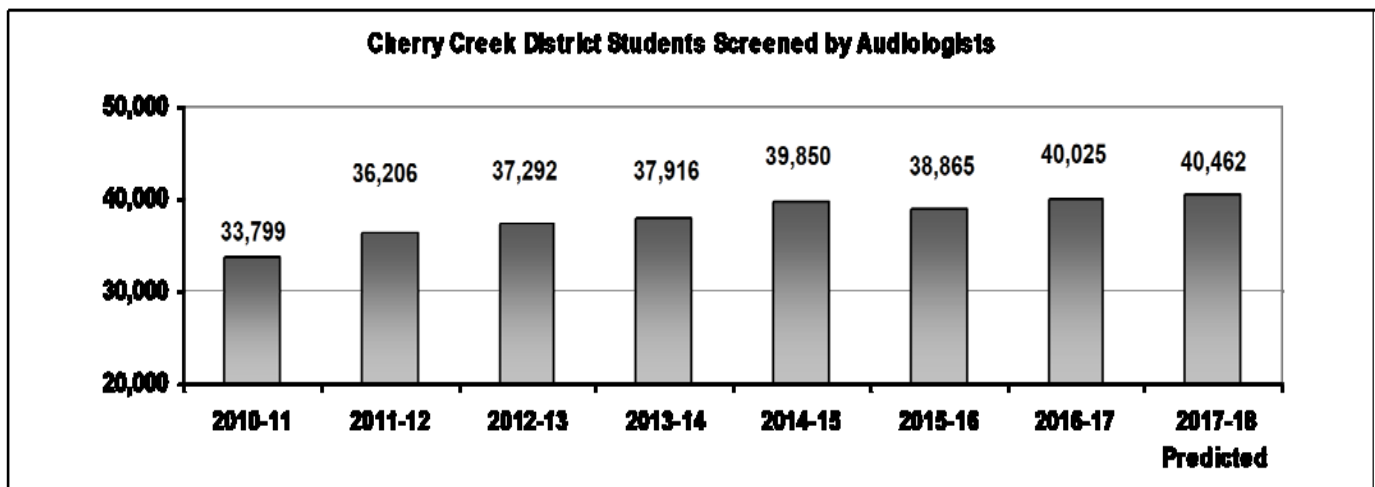
The Audiology Services Department supports the Cherry Creek School District's strategic goals to:

- **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 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.

- Manage the hearing screening programs for early childhood and K-12, including follow-up screening and evaluation.
- Evaluate hearing aids and assistive listening devices and provide follow-up services.
- Provide consulting and guidance to teachers and families regarding the impact of hearing-loss on children's development.
- Provide audiological services as determined necessary through the IEP process.
- Evaluation of central auditory processing skills and deficits.
- Education and in-services about hearing-loss and prevention of hearing loss for both CCSD students and staff.

PERFORMANCE MEASURES



FY2018-19 Objectives

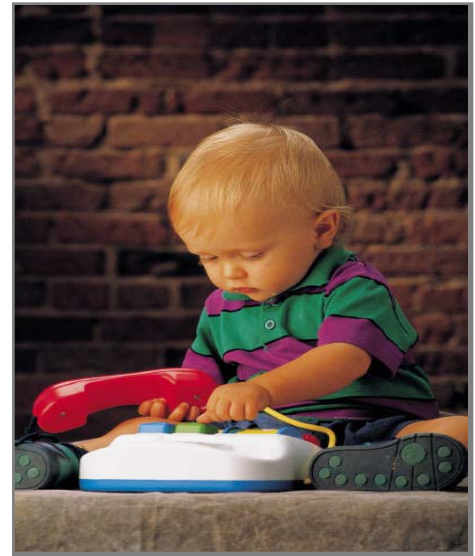
- ◆ For students whose hearing is in the normal range, we will provide the tools to protect and preserve their hearing as an important communication link
- ◆ For students who have an identified, educationally significant hearing loss, we will provide technological support to assist them as appropriate 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>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|----------------------------------|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 9.52 | 9.30 | 8.30 | \$847,823 | \$851,519 | \$819,495 |
| Substitute Teacher | | | | 5,821 | 12,324 | 12,418 |
| Total Instructional Staff | 9.52 | 9.30 | 8.30 | 853,644 | 863,843 | 831,913 |
| Mental Health | 2.45 | 2.45 | 3.85 | 215,690 | 226,819 | 329,258 |
| Nurse | 0.50 | 0.50 | 0.50 | | 36,825 | 28,594 |
| Secretarial | 1.00 | 1.00 | 0.94 | | 34,265 | 70,372 |
| Other | | | | 71,321 | - | |
| Total Salaries | 13.47 | 13.25 | 13.59 | 1,140,655 | 1,161,752 | 1,260,137 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 214,658 | 336,641 | 356,404 |
| Medicare | | | | 16,025 | 24,362 | 25,335 |
| Employee Benefits | | | | 63,110 | 75,355 | 95,628 |
| Total Benefits | | | | 293,793 | 436,358 | 477,367 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 12,840 | 10,766 | 10,766 |
| Utilities | | | | 793 | 3,600 | 837 |
| Supplies and Materials | | | | 4,385 | 8,690 | 8,690 |
| Capital Outlay | | | | 756 | - | - |
| Other | | | | 552 | 500 | 500 |
| Total Other | | | | 19,326 | 23,556 | 20,793 |
| GRAND TOTAL | | | | \$1,453,774 | \$1,621,666 | \$1,758,297 |

Child Find Mission

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

- **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 Child Find Program was established in the District in 1975. If a young child (Birth to 5 years old and not kindergarten eligible) is not meeting typical developmental milestones and a parent and/or community member (i.e., pediatrician, daycare provider, teacher, etc...) is concerned about the child's development or learning, a Child Find screening or evaluation can be requested. The Child Find team will then gather information about the child's development from multiple sources including parent interview, review of pertinent records, and direct evaluation and observation of how the child plays, learns, attends/participates, communicates, behaves, and moves. The purpose of the evaluation is to identify and then determine if there is a significant delay or difference in development and if there is a need for early intervention or special education services. Evaluations conducted by Child Find teams are at no cost to families.

For children from birth to three years of age, Child Find teams partner with our local Community Center Board, Developmental Pathways. Developmental Pathways provides service coordination and services in the home for children birth to three years old. If the child meets eligibility requirement for early intervention services, then an Individual Family Service Plan (IFSP) is developed.

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/



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|----------------------------------|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 57.15 | 59.00 | 60.15 | \$4,012,931 | \$4,748,401 | \$5,114,210 |
| Substitute Teacher | | | | 6,188 | 66,007 | 66,352 |
| Para-Educator | 14.11 | 15.71 | 13.33 | 830,589 | 865,241 | 841,960 |
| Total Instructional Staff | 71.26 | 74.71 | 73.48 | 4,849,708 | 5,679,649 | 6,022,522 |
| Mental Health | 12.40 | 13.00 | 11.70 | 978,010 | 1,007,236 | 879,741 |
| Nurse | 0.85 | 0.67 | 0.67 | - | 41,935 | 31,823 |
| Secretarial | 1.00 | | | - | - | - |
| Staff Support | 2.33 | 2.33 | 1.33 | 76,677 | 178,453 | 156,199 |
| Other | | | -0.32 | 1,507,016 | 1,286,862 | 2,910,760 |
| Total Salaries | 87.84 | 90.71 | 86.86 | 7,411,411 | 8,194,135 | 10,001,045 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 1,431,039 | 1,570,134 | 1,743,531 |
| Medicare | | | | 105,198 | 135,618 | 125,596 |
| Employee Benefits | | | | 454,630 | 549,952 | 597,044 |
| Total Benefits | | | | 1,990,867 | 2,255,704 | 2,466,171 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 41,569 | 71,525 | 81,325 |
| Utilities | | | | 38,844 | 40,936 | 40,778 |
| Supplies and Materials | | | | 45,505 | 95,420 | 102,442 |
| Capital Outlay | | | | 2,810 | 15,915 | 15,915 |
| Other | | | | 3,414 | 950 | 1,150 |
| Total Other | | | | 132,142 | 224,746 | 241,610 |
| GRAND TOTAL | | | | \$9,534,420 | \$10,674,585 | \$12,708,826 |

Early Childhood Program Mission

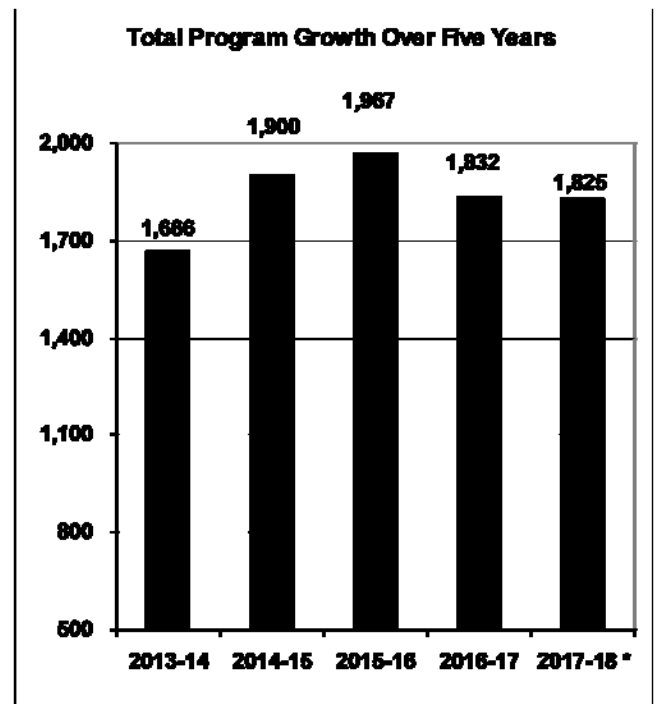
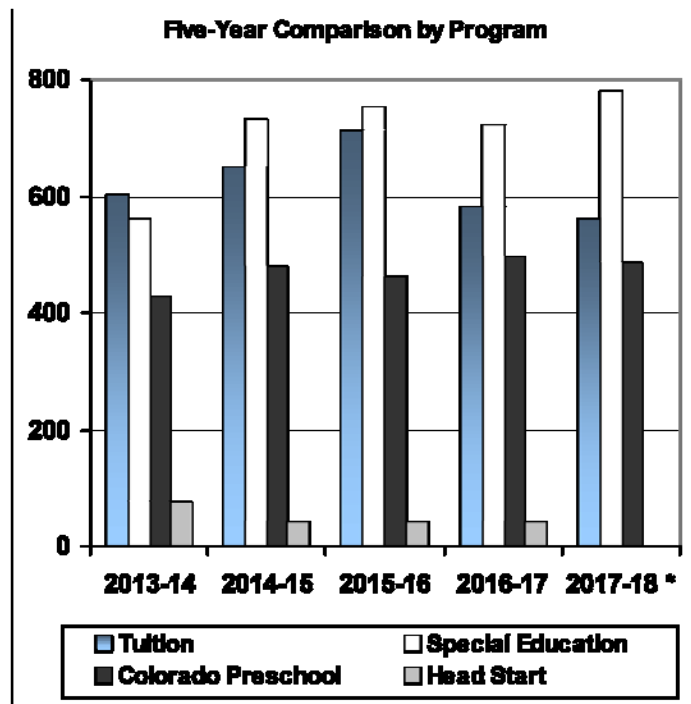
The Cherry Creek Early Childhood Program supports the Cherry Creek School District's strategic goals:

- **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

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/



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|----------------------------------|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 50.39 | 54.48 | 60.40 | \$3,604,168 | \$3,965,926 | \$4,464,779 |
| Substitute Teacher | | | | 48,635 | 58,729 | 61,704 |
| Para-Educator | 21.59 | 24.64 | 27.21 | 1,317,497 | 1,451,566 | 1,667,480 |
| Total Instructional Staff | 71.98 | 79.12 | 87.61 | 4,970,300 | 5,476,221 | 6,193,963 |
| Mental Health | 4.20 | 4.20 | 4.20 | 353,264 | 343,665 | 383,361 |
| Nurse | 0.50 | 0.50 | 0.50 | 25,985 | 27,843 | 31,362 |
| Administrator | 1.00 | 1.00 | 1.00 | 106,248 | 116,606 | 119,881 |
| Secretarial | 1.00 | 2.00 | 2.00 | 56,299 | 60,998 | 63,066 |
| Staff Support | 5.86 | 5.86 | 6.00 | 117,581 | 161,843 | 190,153 |
| Other | | | | 67,410 | 300 | 300 |
| Total Salaries | 84.54 | 92.68 | 101.31 | 5,697,087 | 6,187,476 | 6,982,086 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 1,090,725 | 1,342,409 | 1,531,593 |
| Medicare | | | | 80,009 | 97,213 | 108,867 |
| Employee Benefits | | | | 357,977 | 393,186 | 456,644 |
| Total Benefits | | | | 1,528,711 | 1,832,808 | 2,097,104 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 2,831,978 | 2,557,959 | 3,267,959 |
| Utilities | | | | 121,558 | 120,772 | 132,414 |
| Supplies and Materials | | | | 19,458 | 20,642 | 20,648 |
| Capital Outlay | | | | 1,111 | 1,000 | 1,000 |
| Other | | | | 2,312 | 1,203 | 1,203 |
| Total Other | | | | 2,976,417 | 2,701,576 | 3,423,224 |
| GRAND TOTAL | | | | \$10,202,215 | \$10,721,860 | \$12,502,414 |

Emotional Disabilities Program Mission

The Affective Education and Behavior Development Programs supports the Cherry Creek School District's strategic goals:

- **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 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/



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|----------------------------------|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 126.21 | 129.41 | 131.30 | \$8,923,732 | \$9,660,453 | \$10,340,412 |
| Substitute Teacher | | | | 125,085 | 140,378 | 150,464 |
| Para-Educator | | 0.31 | 10.49 | 17,662 | 19,247 | 640,103 |
| Total Instructional Staff | 126.21 | 129.72 | 141.79 | 9,066,479 | 9,820,078 | 11,130,979 |
| Other | | | | 27,666 | - | |
| Total Salaries | 126.21 | 129.72 | 141.79 | 9,094,145 | 9,820,078 | 11,130,979 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 1,757,346 | 1,984,805 | 2,299,650 |
| Medicare | | | | 128,936 | 143,733 | 163,456 |
| Employee Benefits | | | | 637,240 | 779,642 | 886,455 |
| Total Benefits | | | | 2,523,522 | 2,908,180 | 3,349,561 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 2,882 | 3,299 | 3,300 |
| Utilities | | | | - | 1,500 | 1,500 |
| Other | | | | 1,157 | - | - |
| Total Other | | | | 4,039 | 4,799 | 4,800 |
| <u>GRAND TOTAL</u> | | | | \$11,621,706 | \$12,733,057 | \$14,485,340 |

Learning Disabilities Program Mission

The Learning Disabilities Program supports the Cherry Creek School District's Student Achievement Services mission:

The mission of the Cherry Creek School District Student Achievement Services Department is to prepare our students with special needs for positive post-secondary outcomes by ensuring access, alignment, achievement, advocacy, and accountability. Excellence and Equity is in the forefront of our decision making.

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.

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

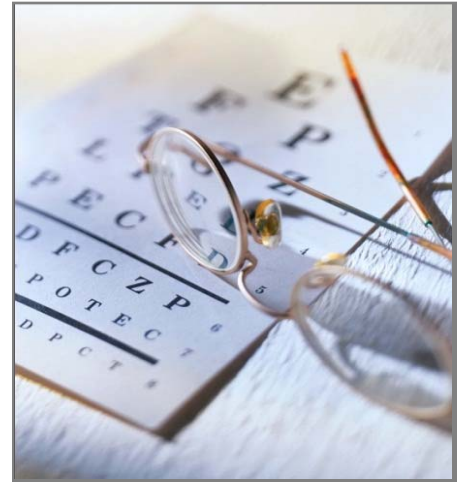


VISION/DEAF/HARD OF HEARING DISABILITIES PROGRAMS

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/



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|----------------------------------|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 12.20 | 12.50 | 13.50 | \$886,132 | \$901,418 | \$948,870 |
| Substitute Teacher | | | | 1,561 | 13,459 | 13,522 |
| Para-Educator | 1.75 | 1.55 | 1.31 | 93,785 | 94,633 | 83,863 |
| Total Instructional Staff | 13.95 | 14.05 | 14.81 | 981,478 | 1,009,510 | 1,046,255 |
| Mental Health | 0.20 | 0.20 | 0.20 | 17,535 | 18,595 | 19,479 |
| Staff Support | 10.73 | 9.75 | 8.00 | 405,111 | 380,040 | 309,440 |
| Other | | | | 1,162 | - | - |
| Total Salaries | 24.88 | 24.00 | 23.01 | 1,405,286 | 1,408,145 | 1,375,174 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 269,540 | 283,587 | 283,295 |
| Medicare | | | | 19,777 | 20,552 | 20,135 |
| Employee Benefits | | | | 114,148 | 135,591 | 133,134 |
| Total Benefits | | | | 403,465 | 439,730 | 436,564 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 82,086 | 102,225 | 99,225 |
| Utilities | | | | 562 | 500 | 500 |
| Supplies and Materials | | | | - | 3,975 | 3,975 |
| Capital Outlay | | | | 750 | - | - |
| Other | | | | 3,665 | - | 3,000 |
| Total Other | | | | 87,063 | 106,700 | 106,700 |
| GRAND TOTAL | | | | \$1,895,814 | \$1,954,575 | \$1,918,438 |

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:

- **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 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 or 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 for Students with **Visual Impairments**, including Blindness provide special education services to students with visual impairments, ages 3-21, as identified under ECEA Rules (Exceptional Children's Educational Act 1 CCR 301-8). These services include direct instruction, as well as consultation. Students with visual impairments may also be eligible for Orientation and Mobility instruction by a Certified Orientation and Mobility Specialist (COMS).

The Teachers for Students with Visual Impairments, including Blindness work with children who have been identified as blind or visually impaired.

Some of the services provided include:

- ◆ Consultation with and in-service training for parents and staff
- ◆ Collaboration with the multidisciplinary team at each school
- ◆ Functional Vision Assessments (FVA) and Learning Media Assessment (LMA)
- ◆ Orientation and Mobility assessments and instruction
- ◆ Braille instruction using the Unified English Braille Code and Nemeth Code
- ◆ Instruction in optical and low vision aids
- ◆ Expanded Core Curriculum (ECC) evaluations and instruction
- ◆ Assistive technology evaluations, training, collaborate with staff

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

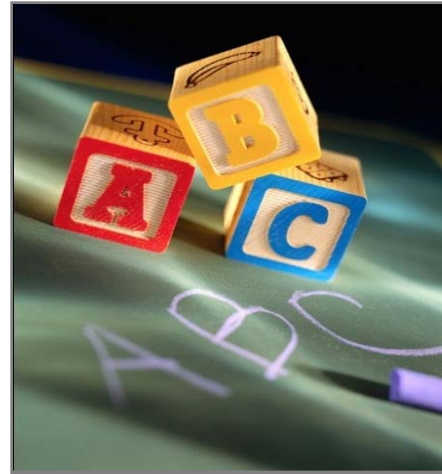


MULTIPLE DISABILITIES

MULTIPLE DISABILITIES

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

www.cherrycreekschools.org/StudentAchievement/



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 112.68 | 115.77 | 117.59 | \$9,167,216 | \$9,825,814 | \$10,243,415 |
| Substitute Teacher | | | | 283,361 | 142,352 | 148,662 |
| Para-Educator | 87.37 | 87.63 | 81.48 | 7,250,554 | 7,972,592 | 7,601,203 |
| Total Instructional Staff | 200.05 | 203.40 | 199.07 | 16,701,131 | 17,940,758 | 17,993,280 |
| Mental Health | 1.81 | 1.96 | 1.96 | 164,793 | 170,624 | 175,664 |
| Secretarial | 1.23 | 1.23 | 1.23 | 32,527 | 32,766 | 33,893 |
| Staff Support | 8.88 | 9.22 | 11.22 | 319,951 | 317,089 | 351,224 |
| Other | | | | 21,557 | 11,500 | 11,500 |
| Total Salaries | 211.97 | 215.81 | 213.48 | 17,239,959 | 18,472,737 | 18,565,561 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 3,339,068 | 3,740,366 | 3,868,213 |
| Medicare | | | | 244,413 | 271,018 | 274,940 |
| Employee Benefits | | | | 827,869 | 966,738 | 1,056,578 |
| Total Benefits | | | | 4,411,350 | 4,978,122 | 5,199,731 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 51,360 | 151,396 | 62,509 |
| Utilities | | | | 13,879 | 9,700 | 9,700 |
| Supplies and Materials | | | | 9,549 | 4,450 | 4,450 |
| Capital Outlay | | | | 7,176 | 6,200 | 6,200 |
| Other | | | | 108,191 | 400 | 8,374 |
| Total Other | | | | 190,155 | 172,146 | 91,233 |
| GRAND TOTAL | | | | \$21,841,464 | \$23,623,005 | \$23,856,525 |

Multiple Disabilities Program Mission

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

- **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

Programs for students with multiple disabilities serve students with Autism, Intellectual 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. Long term goals for our students supported through ILC include the development of functional skills, communication and independence. Special attention is paid to skills in the following domains: academic, communication, social, daily living, independence, sensory motor and vocational. Services are provided in a continuum of environments ranging from full inclusion to self-contained settings, based upon the needs of each student.

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). 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.

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>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|----------------------------------|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 71.84 | 73.35 | 72.90 | \$5,360,710 | \$5,786,471 | \$6,072,989 |
| Substitute Teacher | | | | 11,647 | 83,391 | 93,738 |
| Total Instructional Staff | 71.84 | 73.35 | 72.90 | 5,372,357 | 5,869,862 | 6,166,727 |
| Other | | | | 21,499 | - | - |
| Total Salaries | 71.84 | 73.35 | 72.90 | 5,393,856 | 5,869,862 | 6,166,727 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 1,037,469 | 1,186,986 | 1,276,844 |
| Medicare | | | | 75,336 | 85,761 | 90,761 |
| Employee Benefits | | | | 401,119 | 462,748 | 450,595 |
| Total Benefits | | | | 1,513,924 | 1,735,495 | 1,818,200 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 12,704 | 21,500 | 21,500 |
| Utilities | | | | - | 500 | 500 |
| Other | | | | 570 | - | - |
| Total Other | | | | 13,274 | 22,000 | 22,000 |
| GRAND TOTAL | | | | \$6,921,054 | \$7,627,357 | \$8,006,927 |

Speech/Language Program Mission

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

- **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

Cherry Creek speech/language pathologists provide a wide variety of services to students (PreK-12) who exhibit difficulties with expressive, receptive and pragmatic language, fluency, articulation and voice.

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

- Provide speech-language evaluations to determine an educational identification of disabilities, including a Specific Language Impairment (SLI)
- Provide community awareness about communication disorders
- Provide assistance and consultation with augmentative communication devices
- Assist in planning for appropriate programming for students with various language-based disabilities
- Provide research based intervention in the areas of: articulation, receptive language, expressive language, pragmatic social language, voice, and fluency
- Participate in multidisciplinary team meetings and IEP meetings

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

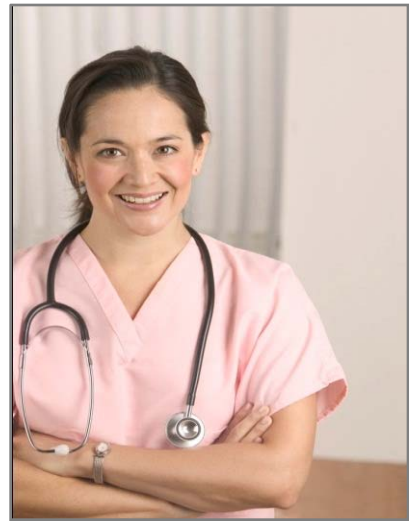
- ◆ Provide two SLP Job Alike opportunities per year
- ◆ Provide new assessments and protocols at the Student Achievement Resource Center (SARC) Library
- ◆ Provide monthly Study Group opportunities for Professional Development



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>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|----------------------------------|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | | | | \$- | \$- | \$- |
| Para-Educator | | | | 18,299 | 32,577 | 32,577 |
| Total Instructional Staff | 0.00 | 0.00 | 0.00 | 18,299 | 32,577 | 32,577 |
| Nurse | 1.00 | 1.00 | 0.50 | 39,830 | 74,323 | 36,435 |
| Administrator | 1.00 | 1.00 | 1.00 | 53,233 | 104,336 | 102,704 |
| Secretarial | 1.00 | 1.00 | 1.00 | 17,861 | 36,726 | 37,978 |
| Other | | | | 1,982 | - | - |
| Total Salaries | 3.00 | 3.00 | 2.50 | 131,205 | 247,962 | 209,694 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 24,921 | 64,667 | 54,935 |
| Medicare | | | | 1,843 | 4,673 | 4,602 |
| Employee Benefits | | | | 13,990 | 20,787 | 25,542 |
| Total Benefits | | | | 40,754 | 90,127 | 85,079 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 28,961 | 6,250 | 6,250 |
| Utilities | | | | 3,378 | 3,500 | 3,500 |
| Supplies and Materials | | | | 7,436 | 4,881 | 5,125 |
| Capital Outlay | | | | - | 700 | 700 |
| Other | | | | 128 | 550 | 550 |
| Total Other | | | | 39,903 | 15,881 | 16,125 |
| GRAND TOTAL | | | | \$211,862 | \$353,970 | \$310,898 |

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:

- **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

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 one of the healthiest school districts 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: Leigh Williams
Main Office: 720-554-4252
www.cherrycreekschools.org/Wellness/



| | <u>BUDGETED STAFFING</u> | | | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|----------------------------------|---------------------------------|--------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 1.10 | 1.00 | 0.00 | \$81,029 | \$87,930 | \$20,195 |
| Substitute Teacher | | | | 7,996 | 9,776 | 9,776 |
| Total Instructional Staff | 1.10 | 1.00 | 0.00 | 89,025 | 97,706 | 29,971 |
| Mental Health | 2.11 | 2.00 | 2.00 | 192,858 | 188,536 | 196,178 |
| Secretarial | 1.00 | 1.00 | 1.00 | 24,843 | 27,744 | 26,987 |
| Staff Support | 0.70 | 0.80 | 1.80 | 58,244 | 57,473 | 95,564 |
| Other | | | | 5,238 | 2,000 | 1,999 |
| Total Salaries | 4.91 | 4.80 | 4.80 | 370,208 | 373,459 | 350,699 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 69,545 | 86,318 | 83,764 |
| Medicare | | | | 5,115 | 6,235 | 5,957 |
| Employee Benefits | | | | 25,389 | 33,952 | 28,191 |
| Total Benefits | | | | 100,049 | 126,505 | 117,912 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 14,885 | 49,262 | 19,264 |
| Utilities | | | | 1,139 | 1,400 | 1,400 |
| Supplies and Materials | | | | 26,929 | 121,988 | 122,106 |
| Other | | | | 45,512 | 7,550 | 37,550 |
| Total Other | | | | 88,465 | 180,200 | 180,320 |
| <u>GRAND TOTAL</u> | | | | <u>\$558,722</u> | <u>\$680,164</u> | <u>\$648,931</u> |

Wellness Services Mission

The Wellness Services department supports the Cherry Creek School District's strategic goals:

- **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 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*

| 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



*“To inspire every
student to think,
to learn, to achieve,
to care”*

Cherry Creek School District
2019-2020

**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



Janice McDonald-Secretary



Eric Parish-Treasurer



Karen Fisher-President



Kelly Bates- Vice President

| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Staff Support | 0.25 | 0.25 | 0.25 | 24,952 | 22,595 | 19,890 |
| Total Salaries | 0.25 | 0.25 | 0.25 | 24,952 | 22,595 | 19,890 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 4,781 | 4,506 | 4,051 |
| Medicare | | | | - | 328 | 288 |
| Employee Benefits | | | | - | 27 | 24 |
| Total Benefits | | | | 4,781 | 4,861 | 4,363 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 8,273 | 15,300 | 15,300 |
| Supplies and Materials | | | | 6,541 | 7,748 | 7,749 |
| Other Objects | | | | 36,454 | 34,000 | 34,000 |
| Total Other | | | | 51,268 | 57,048 | 57,049 |
| GRAND TOTAL | | | | \$81,001 | \$84,504 | \$81,302 |

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:

| STRATEGIC PRIORITIES | | |
|--|---|---|
| Instructional Excellence | Workforce Excellence | Operational Excellence |
| Eliminate academic achievement disparities by providing all students with rigorous and relevant learning experiences to become leaders who create solutions that contribute to the betterment of our global society. | Invest in racially conscious, culturally competent employees who have the skill, will, capacity and knowledge to commit to a culture of continuous improvement. | Design, manage and continually improve as a system to deliver value in service to students, schools and community stakeholders. |

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 C, 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.

Quarterly 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

| 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 SAT and PSAT tests◆ The District four year graduation rate reached 89%◆ 40 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



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Substitute Teacher | | | | \$8,128 | \$8,972 | \$8,972 |
| Para-Educator | | | | - | 200 | 200 |
| Total Instructional Staff | 0.00 | 0.00 | 0.00 | 8,128 | 9,172 | 9,172 |
| Administrator | 1.00 | 1.00 | 1.00 | 258,403 | 255,571 | 261,891 |
| Secretarial | | | | - | - | - |
| Staff Support | 0.75 | 0.75 | 0.75 | 75,256 | 67,779 | 61,282 |
| Other | | | | 25,000 | 25,000 | 25,000 |
| Total Salaries | 1.75 | 1.75 | 1.75 | 366,787 | 357,522 | 357,345 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 60,479 | 67,301 | 70,082 |
| Medicare | | | | 4,490 | 5,004 | 4,983 |
| Employee Benefits | | | | 41,478 | 44,966 | 49,260 |
| Total Benefits | | | | 106,447 | 117,271 | 128,761 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 28,998 | 23,450 | 23,450 |
| Utilities | | | | 1,241 | 1,200 | 1,200 |
| Supplies and Materials | | | | 14,111 | 13,191 | 13,267 |
| Capital Outlay | | | | 847 | 1,500 | 1,500 |
| Other Objects | | | | 35,093 | 30,500 | 30,500 |
| Total Other | | | | 80,290 | 69,841 | 69,917 |
| GRAND TOTAL | | | | \$553,524 | \$544,634 | \$551,587 |

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 55,800 students. We have embraced an organizational model that centers on two main elements: *Inclusive Excellence* and *College and Career Preparedness and Success*. The premises of this model assume that our mission will be accomplished through devotion to these elements throughout our schools. This alignment empowers schools to elevate the achievement of all students, close the opportunity gap, and prepare all students for college and career success.

STRATEGIC PRIORITIES

| Instructional Excellence | Workforce Excellence | Operational Excellence |
|--|---|---|
| Eliminate academic achievement disparities by providing all students with rigorous and relevant learning experiences to become leaders who create solutions that contribute to the betterment of our global society. | Invest in racially conscious, culturally competent employees who have the skill, will, capacity and knowledge to commit to a culture of continuous improvement. | Design, manage and continually improve as a system to deliver value in service to students, schools and community stakeholders. |

Measurable Performance Objective

The percentage of ALL CCSD Students meeting the College and Career Readiness benchmarks in ELA and Math, as measured by state assessments, will annually increase by three (3%) percentage points each year over the next four (4) years. To eliminate the achievement disproportionalities by race, the percentage of Black and Brown students meeting the college and career readiness benchmarks will increase by at least four (4) percentage points per year.

Measurable Recruitment and Hiring Objective

CCSD will attract the highest quality workforce to meet the needs of our diverse community and reflect our student demographics. While doing so, we will focus on mitigating gender and racial disparities. Beginning in 2019, the percentage of Licensed Employees of Color (LEOC) hired compared with the total licensed employee demographic population will increase by .5% per year, with the overall goal of attaining a proportionate number of LEOC to students of color (SOC).

Measurable Operational Objective

Operational Excellence goals of safety will align specifically to the Instructional Excellence goals with monitoring via the Climate, Safety, and Wellness District survey. Both elementary and secondary strategies will have an emphasis on building resilience, bully-proofing, seeking and building appropriate relationships, reduction of substance abuse and the reduction of self-harm. |

CAREER AND INNOVATION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Sarah Grobbel
Main Office: 720-554-4229
www.cherrycreekschools.org/Superintendent/



Reports to the
Superintendent of
Schools

| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Administrator | | | 1.00 | | | 155,000 |
| Secretarial | | | 1.00 | | | 61,217 |
| Total Salaries | 0.00 | 0.00 | 2.00 | - | 0 | 216,217 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | | | 45,576 |
| Medicare | | | | | | 3,241 |
| Employee Benefits | | | | | | 27,890 |
| Total Benefits | | | | - | 0 | 76,707 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Supplies and Materials | | | | | | 70,000 |
| Total Other | | | | - | 0 | 70,000 |
| GRAND TOTAL | | | | \$0 | \$0 | \$362,924 |

Office of Career and Innovation Department Mission

The Office of Career and Innovation supports the Cherry Creek School District's strategic goals:

- **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 Assistant Superintendent of Career and Innovation leads the planning, development, and implementation of the annual strategic planning and review process focusing on academic achievement and development of all students.

The Office of Career and Innovation is shifting the boundaries of the traditional classroom to embrace 21st-century teaching and learning. From renovating our schools with maker spaces and flexible furniture to embracing the art of project-based learning, students at Cherry Creek Schools are launched into real-world applications that prepare students to surpass 21st century demands. Career and Innovation strives for college and career preparedness by advocating Career and Technical Education, providing professional development for teachers, partnering with strategic community stakeholders and overseeing innovation renovations in all K-8 schools.



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/EducationalLeadership/

**Reports to the
Superintendent of
Schools**



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | | | | \$- | \$- | \$- |
| Substitute Teacher | | | | 3,262 | - | - |
| Total Instructional Staff | 0.00 | 0.00 | 0.00 | 3,262 | - | - |
| Administrator | | 1.00 | 1.00 | - | 154,999 | 164,999 |
| Secretarial | | 1.00 | 1.00 | - | 65,504 | 57,003 |
| Other | | | | 16,317 | 9,889 | 3,000 |
| Total Salaries | 0.00 | 2.00 | 2.00 | 19,579 | 230,392 | 225,002 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 3,584 | 50,430 | 45,572 |
| Medicare | | | | 263 | 3,666 | 3,241 |
| Employee Benefits | | | | - | 292 | 24,676 |
| Total Benefits | | | | 3,847 | 54,388 | 73,489 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 42,785 | 13,010 | 22,200 |
| Professional Services | | | | 56,685 | 29,850 | 45,000 |
| Utilities | | | | 1,456 | 2,000 | - |
| Supplies and Materials | | | | 39,647 | 71,598 | 77,973 |
| Capital Outlay | | | | 4,999 | 3,000 | 4,000 |
| Other Objects | | | | 5,564 | 4,515 | 1,700 |
| Total Other | | | | 151,136 | 123,973 | 150,873 |
| GRAND TOTAL | | | | \$174,562 | \$408,753 | \$449,364 |

Office of the Chief of Staff Department Mission

The Office of the Chief of Staff supports the Cherry Creek School District's strategic goals:

- **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 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 |



Dedicated to Excellence
Cherry Creek Schools

DIVISION OF EDUCATIONAL OPERATIONS

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



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | | | | \$- | \$- | \$- |
| Substitute Teacher | | | | 4,793 | 4,000 | 3,100 |
| Coach/Advisor | | | | 40 | - | - |
| Total Instructional Staff | | | | 4,833 | 4,000 | 3,100 |
| Administrator | 1.00 | 1.00 | 1.00 | 171,237 | 187,999 | 159,187 |
| Secretarial | 1.00 | 1.00 | 1.00 | 118,323 | 49,330 | 63,443 |
| Staff Support | 7.00 | 7.00 | 7.00 | 227,272 | 236,063 | 242,426 |
| Other | | | | 22 | - | - |
| Total Salaries | 9.00 | 9.00 | 9.00 | 521,687 | 477,392 | 468,156 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 103,816 | 96,194 | 96,874 |
| Medicare | | | | 11,543 | 6,763 | 6,894 |
| Employee Benefits | | | | 68,588 | 73,358 | 63,593 |
| Total Benefits | | | | 183,947 | 176,315 | 167,361 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 17,111 | 110,188 | 28,889 |
| Utilities | | | | 1,132 | 1,400 | - |
| Supplies and Materials | | | | 17,204 | 10,300 | 12,097 |
| Capital Outlay | | | | 7,509 | 3,000 | 3,000 |
| Other Objects | | | | 349 | 700 | 2,700 |
| Total Other | | | | 43,305 | 125,588 | 46,686 |
| GRAND TOTAL | | | | \$748,939 | \$779,295 | \$682,203 |

Educational Operations Mission

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

- ◆ Eliminate academic achievement disparities by providing all students with rigorous and relevant learning experiences to become leaders who create solutions that contribute to the betterment of our global society.
- ◆ Invest in racially conscious, culturally competent employees who have the skill, will, capacity and knowledge to commit to a culture of continuous improvement.
- ◆ Design, manage and continually improve as a system to deliver value in service to students, schools and community stakeholders.

The Educational Operations team directly supervises school administrators. The team collaborates with all other Cherry Creek School District departments to provide the supports and resources needed for school principals to execute the strategic plan. We believe that every child deserves a safe, inclusive, and challenging learning environment that prepares them for the future.

PERFORMANCE MEASURES

| FY2017-18 Highlights |
|---|
| <ul style="list-style-type: none">◆ 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 |
| <ul style="list-style-type: none">◆ 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

| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 1.00 | 1.00 | | \$5,506 | \$65,811 | \$1,169 |
| Substitute Teacher | | | | 3,649 | 6,436 | 5,735 |
| Total Instructional Staff | 1.00 | 1.00 | 0.00 | 9,155 | 72,247 | 6,904 |
| Administrator | 3.00 | 3.00 | 3.00 | 396,753 | 388,845 | 401,670 |
| Secretarial | 2.00 | 1.00 | 1.00 | 54,285 | 45,816 | 52,955 |
| Other | | | | 5,807 | 800 | 1,500 |
| Total Salaries | 6.00 | 5.00 | 4.00 | 466,000 | 507,708 | 463,029 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 81,136 | 101,646 | 95,843 |
| Medicare | | | | 6,418 | 7,355 | 6,814 |
| Employee Benefits | | | | 63,100 | 50,032 | 61,087 |
| Total Benefits | | | | 150,654 | 159,033 | 163,744 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 29,668 | 55,610 | 54,335 |
| Utilities | | | | 2,280 | 2,500 | 2,200 |
| Supplies and Materials | | | | 27,610 | 37,332 | 38,362 |
| Capital Outlay | | | | 299 | 3,510 | 3,510 |
| Other Objects | | | | 2,383 | 5,600 | 6,200 |
| Total Other | | | | 62,240 | 104,552 | 104,607 |
| GRAND TOTAL | | | | \$678,894 | \$771,293 | \$731,380 |

Elementary Education Department Mission

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

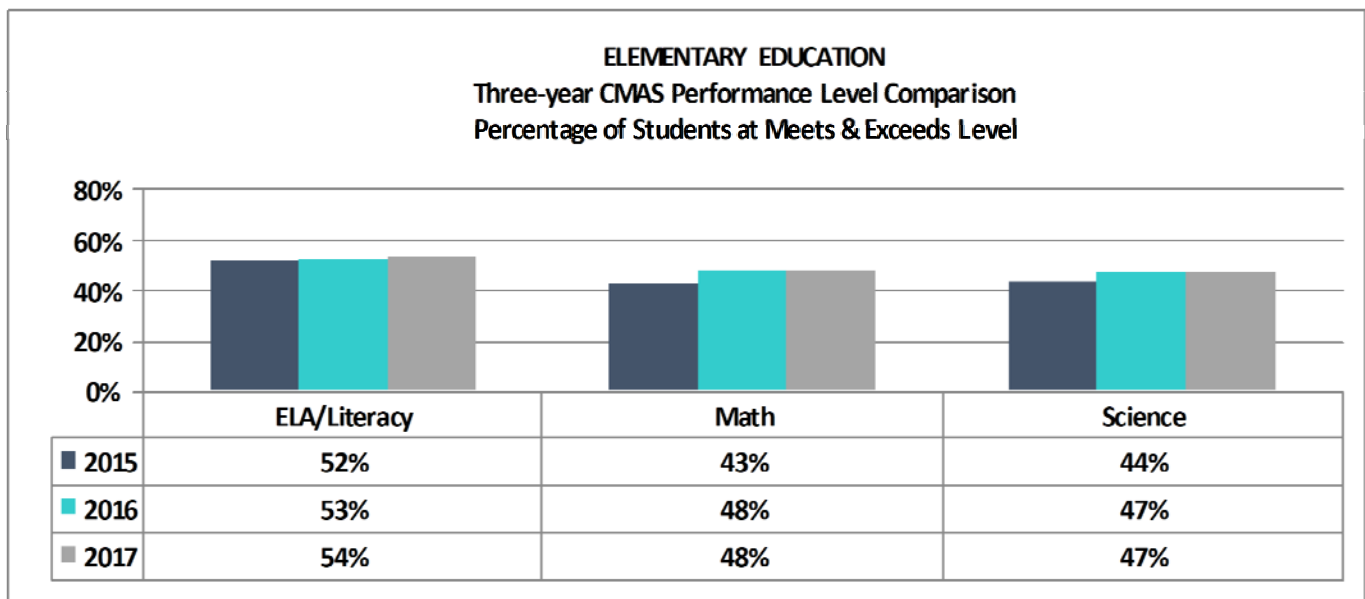
- **Inclusive Excellence:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
- **College and Career Preparedness and Success:** Preparing students for postsecondary success including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

The 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 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: Angie Zehner
Main Office: 720-554-4267



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | | | 1.80 | \$1,074 | \$6,703 | \$160,352 |
| Substitute Teacher | | | | 3,039 | 3,098 | 12,000 |
| Total Instructional Staff | 0.00 | 0.00 | 1.80 | 4,113 | 9,801 | 172,352 |
| Mental Health | | | | | | |
| Nurse | | | | | | |
| Administrator | 1.00 | 1.00 | 1.00 | 130,600 | 134,416 | 114,894 |
| Secretarial | 1.00 | 1.00 | 1.00 | 52,624 | 49,367 | 51,060 |
| Other | | | | 44,113 | - | 3,000 |
| Total Salaries | 2.00 | 2.00 | 3.80 | 231,450 | 193,584 | 341,306 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 36,607 | 38,724 | 71,013 |
| Medicare | | | | 2,813 | 2,807 | 5,049 |
| Employee Benefits | | | | 18,449 | 17,707 | 26,310 |
| Total Benefits | | | | 57,869 | 59,238 | 102,372 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 17,722 | 34,962 | 24,512 |
| Supplies and Materials | | | | 5,665 | 6,929 | 8,394 |
| Other Objects | | | | 445 | 1,000 | 800 |
| Total Other | | | | 23,832 | 42,891 | 33,706 |
| GRAND TOTAL | | | | \$313,151 | \$295,713 | \$477,384 |

Middle School Education Department Mission

The Office of Middle School Education supports the Cherry Creek Schools District's strategic goals:

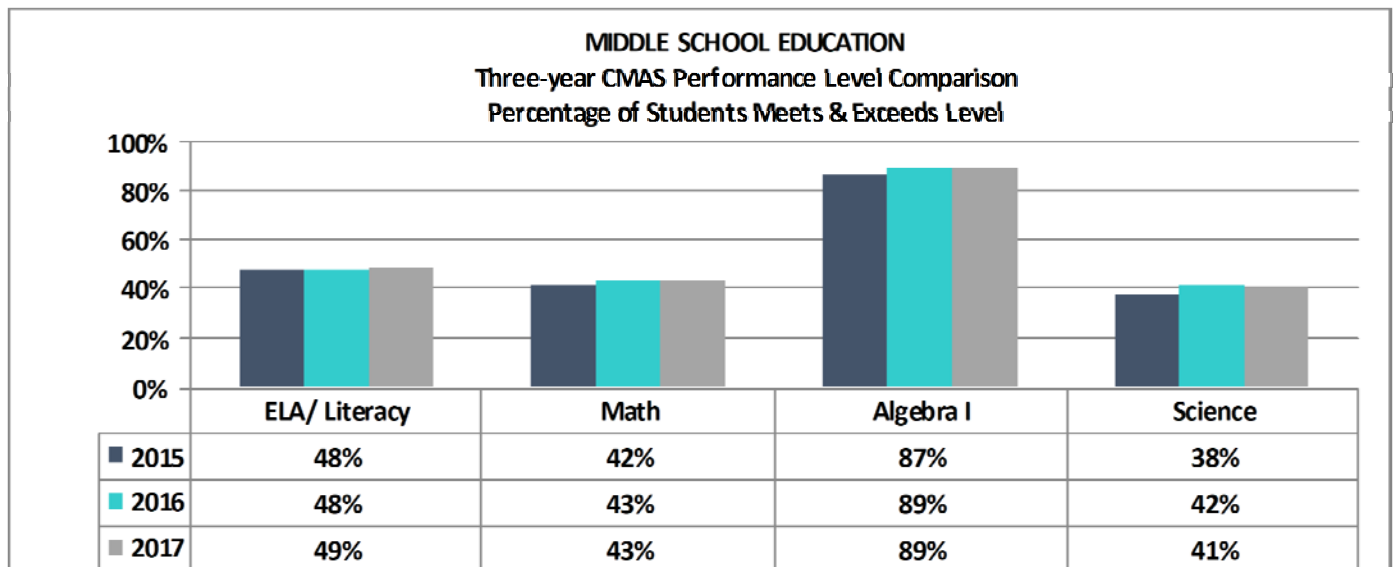
- **Inclusive Excellence:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
- **College and Career Preparedness and Success:** Preparing students for postsecondary success including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

The 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 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



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | | | | \$1,800 | \$108 | \$0 |
| Substitute Teacher | | | | 3,389 | - | - |
| Total Instructional Staff | | | | 5,189 | 108 | 0 |
| Administrator | 1.00 | 1.00 | 1.00 | 122,775 | 126,140 | 141,764 |
| Secretarial | 1.00 | 1.00 | 1.00 | 38,419 | 38,640 | 39,946 |
| Total Salaries | 2.00 | 2.00 | 2.00 | 166,383 | 164,888 | 181,710 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 32,347 | 32,884 | 38,459 |
| Medicare | | | | 2,421 | 2,391 | 2,735 |
| Employee Benefits | | | | 21,010 | 18,634 | 26,450 |
| Total Benefits | | | | 55,778 | 53,909 | 67,644 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 70,068 | 186,672 | 187,632 |
| Utilities | | | | 943 | 660 | - |
| Supplies and Materials | | | | 4,910 | 1,500 | 1,500 |
| Capital Outlay | | | | 732 | 1,000 | 1,000 |
| Other Objects | | | | 10 | 1,130 | 830 |
| Total Other | | | | 76,663 | 190,962 | 190,962 |
| GRAND TOTAL | | | | \$298,824 | \$409,759 | \$440,316 |

High School Education Department Mission

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

- **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 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

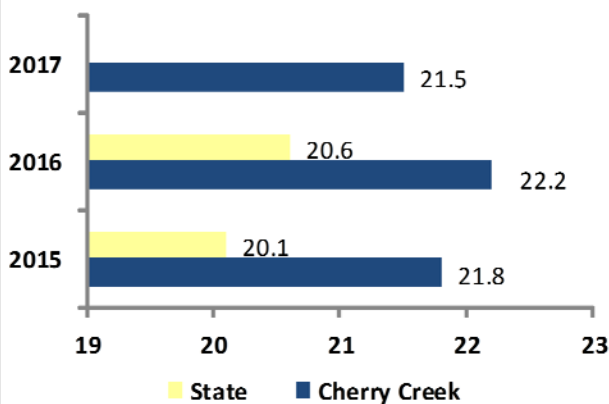
- ◆ Assist schools in the development of educational programs that improve and enhance student learning
- ◆ Provide on-site visitations and continual consultation with principals and staff to support and encourage schools to develop quality learning environments based on the knowledge of effective practices
- ◆ 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

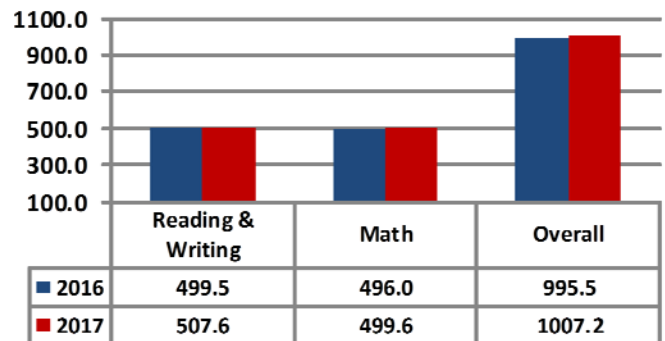
FY2017-18 Highlights

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

**American College Testing (ACT) - Grade 11
Average Composite Score Results**



**Preliminary Scholastic Assessment Test (PSAT) - Grade 10
Mean Score Results for Spring 2016 & 2017**



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



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | | | | \$- | \$- | \$- |
| Substitute Teacher | | | | 1,225 | - | - |
| Total Instructional Staff | 0.00 | 0.00 | 0.00 | 1,225 | 0 | 0 |
| Administrator | 1.00 | 1.00 | 1.00 | 113,803 | 115,328 | 125,361 |
| Secretarial | 1.00 | 1.00 | 1.00 | 42,240 | 39,818 | 41,179 |
| Other | | | | 2,988 | - | - |
| Total Salaries | 2.00 | 2.00 | 2.00 | 160,256 | 155,146 | 166,540 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 28,044 | 30,947 | 35,364 |
| Medicare | | | | 2,095 | 2,250 | 2,515 |
| Employee Benefits | | | | 23,401 | 21,242 | 39,548 |
| Total Benefits | | | | 53,540 | 54,439 | 77,427 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 207,033 | 208,778 | 203,070 |
| Utilities | | | | 70,419 | 69,847 | 80,111 |
| Supplies and Materials | | | | 23,707 | 92,721 | 83,969 |
| Capital Outlay | | | | 17,074 | 46,870 | 48,370 |
| Other Objects | | | | 51,205 | 123,450 | 130,950 |
| Total Other | | | | 369,438 | 541,666 | 546,470 |
| GRAND TOTAL | | | | \$583,234 | \$751,251 | \$790,437 |

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:

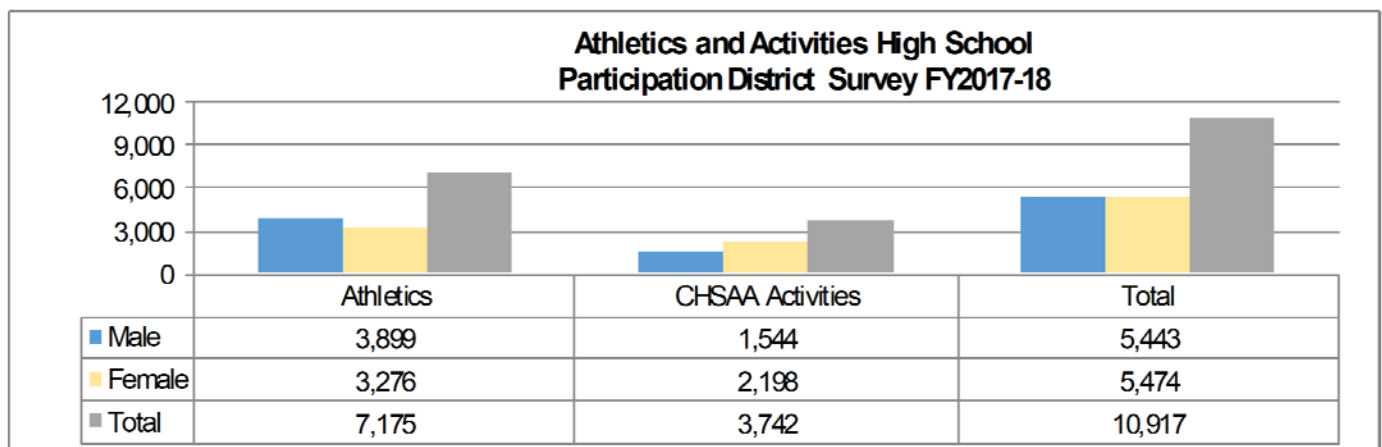
- **Inclusive Excellence:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
- **College and Career Preparedness and Success:** Preparing students for postsecondary success including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

The 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 50% female and 50% 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.

| 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 \$1.9 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.

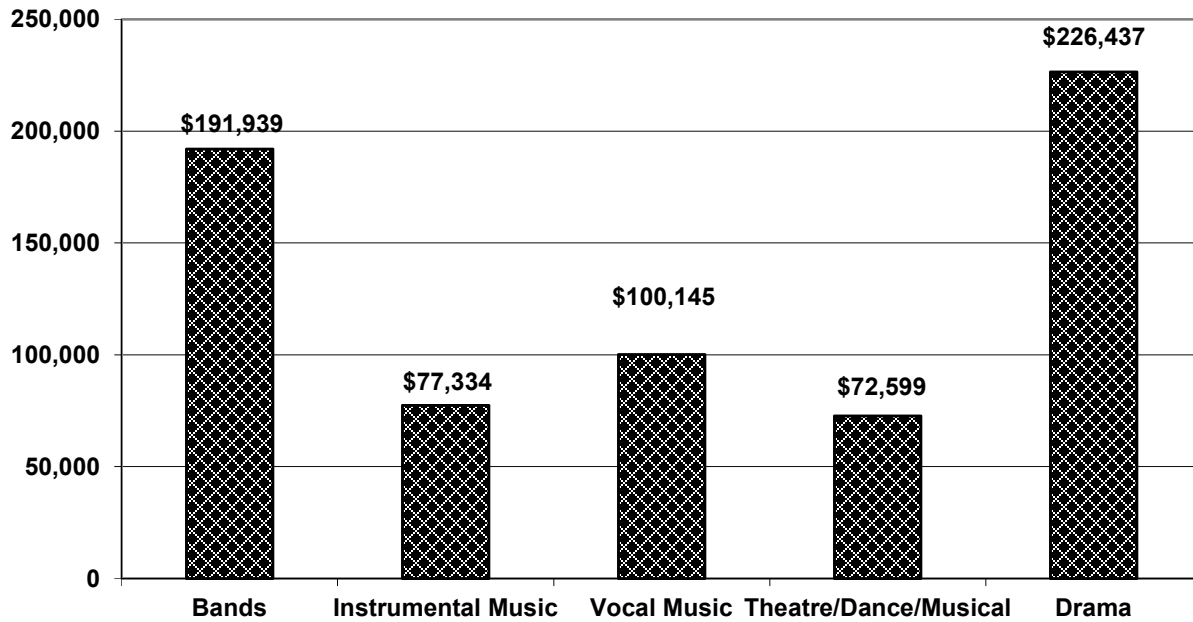
The activity budgets for all schools are summarized below by activity.



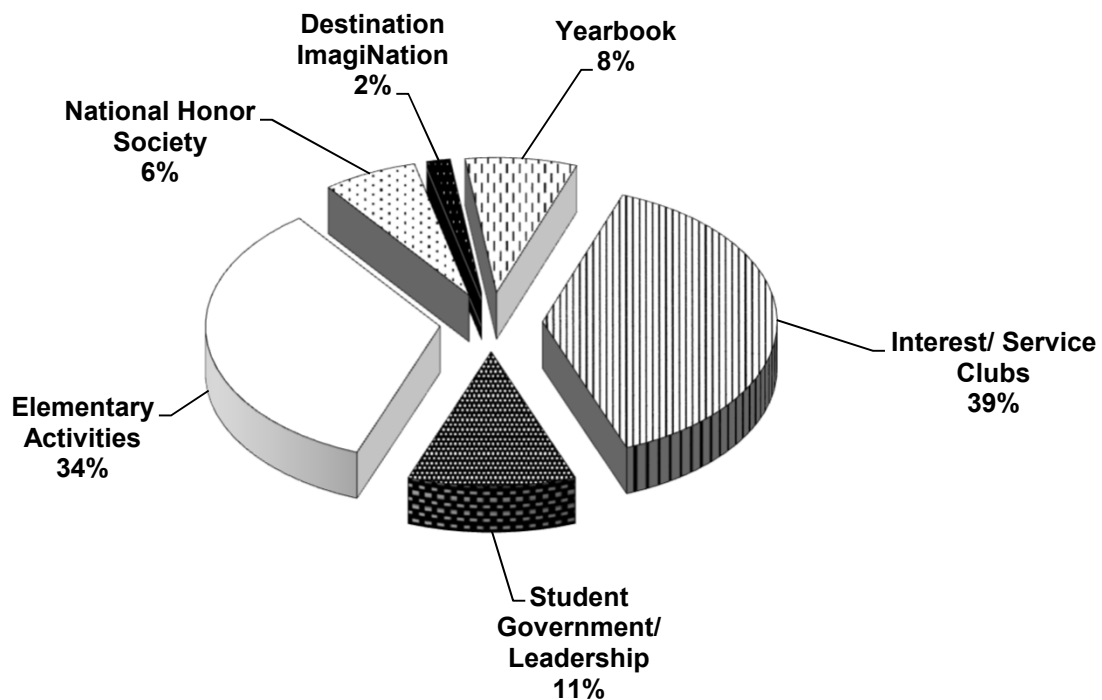
| | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|--------------------|--------------------|--------------------|
| | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| Bands | \$216,900 | \$187,968 | \$191,939 |
| Color Guard and Drill Team | 2,948 | 1,809 | 2,246 |
| Commencement | 238,432 | 238,523 | 238,696 |
| Dance and Musical | 20,437 | 20,111 | 21,742 |
| Destination ImagiNation | 9,661 | 13,584 | 13,931 |
| Drama | 218,679 | 205,355 | 226,437 |
| Instrumental Music/Orchestra | 76,396 | 75,564 | 77,334 |
| Interest Clubs | 239,531 | 233,010 | 252,313 |
| Literary Magazine | 11,636 | 13,606 | 11,886 |
| National Honor Society | 45,694 | 55,015 | 56,537 |
| Newspaper | 60,689 | 65,206 | 65,573 |
| Service Clubs | 14,415 | 16,624 | 16,318 |
| Speech/Debate | 98,435 | 108,424 | 111,403 |
| Student Government | 104,114 | 111,154 | 100,663 |
| Theatre | 46,227 | 52,504 | 50,857 |
| Vocal Music | 93,348 | 101,644 | 100,145 |
| Yearbook | 68,150 | 63,954 | 66,945 |
| Elementary Activities | 259,891 | 302,976 | 295,479 |
| Total Activities | \$1,825,583 | \$1,867,031 | \$1,900,444 |

Fiscal Year 2019-20

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.

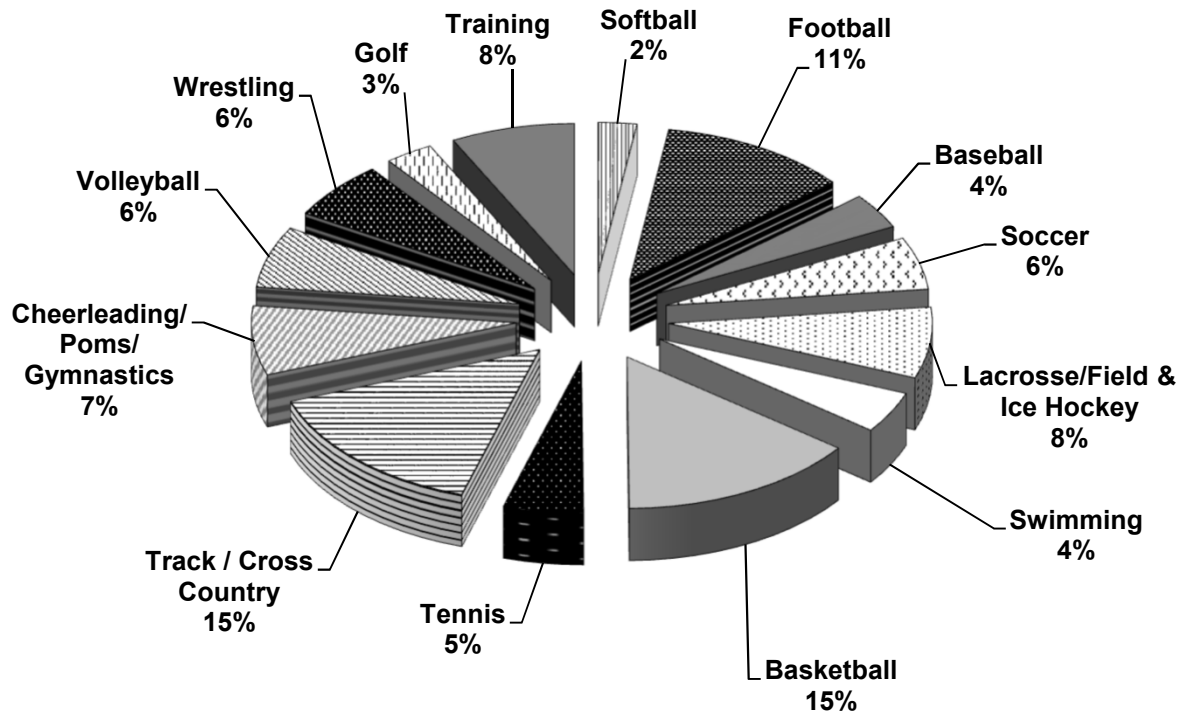
The athletic budgets for all middle and high schools are summarized below by program or sport.



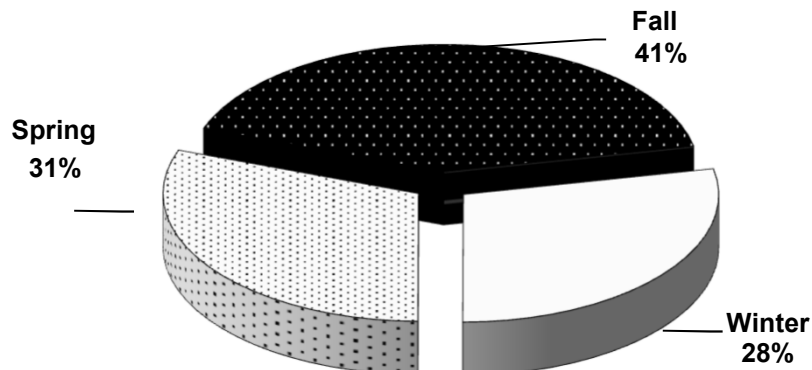
| | 2017-18 | 2018-19 | 2019-20 |
|--------------------------|--------------------|--------------------|--------------------|
| | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| Baseball, Boys/Spring | \$156,590 | \$141,955 | \$139,969 |
| Basketball, Boys/Winter | 277,426 | 268,673 | \$288,280 |
| Basketball, Girls/Winter | 240,411 | 248,215 | \$251,269 |
| Cheerleaders | 116,956 | 120,265 | \$120,019 |
| Cross Country/Fall | 118,211 | 124,451 | \$123,511 |
| Ice Hockey | 72,969 | 61,534 | \$60,924 |
| Field Hockey, Girls/Fall | 37,982 | 38,734 | \$39,159 |
| Football/Fall | 426,958 | 412,908 | \$427,526 |
| Golf, Boys/Fall | 58,956 | 64,126 | \$61,593 |
| Golf, Girls/Spring | 61,897 | 64,387 | \$47,080 |
| Gymnastics, Girls/Fall | 35,501 | 36,985 | \$34,170 |
| Lacrosse, Boys/Spring | 77,777 | 102,474 | \$102,334 |
| Lacrosse, Girls/Spring | 64,041 | 75,388 | \$77,459 |
| Pom Pom | 102,254 | 119,327 | \$118,359 |
| Soccer, Boys/Fall | 111,842 | 107,030 | \$105,671 |
| Soccer, Girls/Spring | 97,814 | 100,165 | \$101,315 |
| Softball, Girls/Fall | 96,448 | 87,810 | \$86,845 |
| Swimming, Boys/Spring | 76,546 | 73,338 | \$75,152 |
| Swimming, Girls/Winter | 95,679 | 98,149 | \$88,483 |
| Tennis, Boys/Fall | 87,235 | 83,467 | \$82,631 |
| Tennis, Girls/Spring | 102,332 | 98,535 | \$97,815 |
| Track, Boys/Spring | 138,717 | 118,285 | \$118,349 |
| Track, Girls/Spring | 83,423 | 110,744 | \$109,533 |
| Track, Fall | 176,598 | 180,630 | \$191,557 |
| Training | 219,052 | 283,943 | \$279,880 |
| Volleyball, Girls/Spring | 118,178 | 115,080 | \$120,498 |
| Volleyball, Girls/Fall | 119,052 | 123,486 | \$121,481 |
| Wrestling/Winter | 214,836 | 218,797 | \$227,772 |
| Total Athletics | \$3,585,681 | \$3,678,887 | \$3,698,634 |

Fiscal Year 2019-20

Percent of Athletic Expenditures by Sport



Athletic Budgets by Season



NORTH AREA STUDENT ACHIEVEMENT

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

**Reports to
Educational
Operations**



| | <u>BUDGETED STAFFING</u> | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|---------------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 5.30 | 5.30 | 4.60 | \$346,648 | \$432,862 | \$381,375 |
| Substitute Teacher | | | | 1,940 | 6,394 | 6,425 |
| Total Instructional Staff | 5.30 | 5.30 | 4.60 | 348,588 | 439,256 | 387,800 |
| Other | | | | - | - | - |
| Total Salaries | 5.30 | 5.30 | 4.60 | 348,588 | 439,256 | 387,800 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 66,222 | 88,930 | 80,422 |
| Medicare | | | | 4,904 | 6,431 | 5,716 |
| Employee Benefits | | | | 20,593 | 19,404 | 5,317 |
| Total Benefits | | | | 91,719 | 114,765 | 91,455 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Supplies and Materials | | | | - | 6,687 | 6,688 |
| Total Other | | | | - | 6,687 | 6,688 |
| GRAND TOTAL | | | | \$440,307 | \$560,708 | \$485,943 |

North Area Student Achievement Department Mission

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

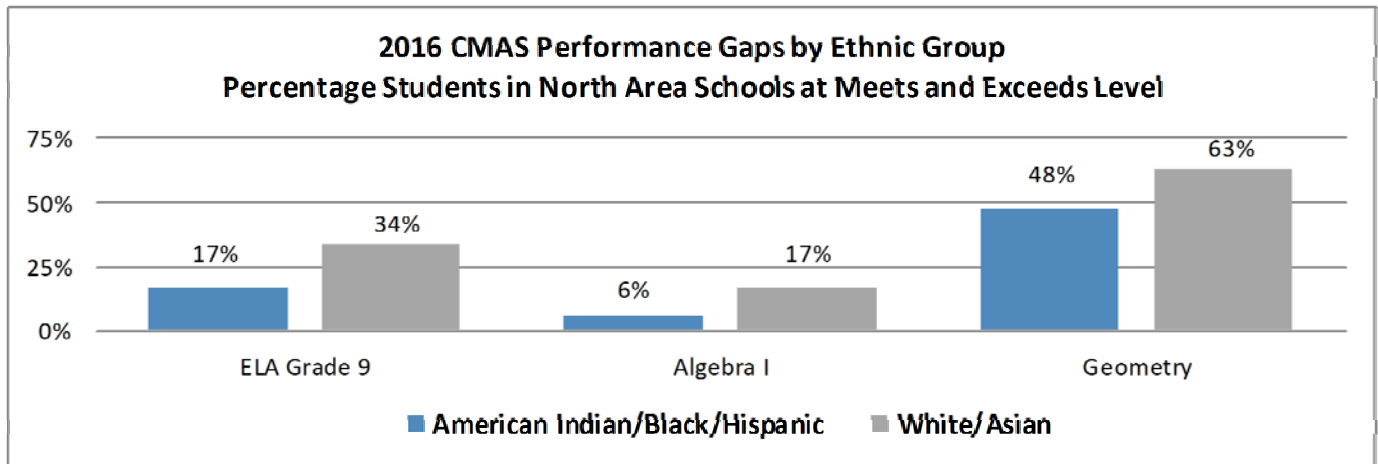
- **Inclusive Excellence:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
- **College and Career Preparedness and Success:** Preparing students for postsecondary success including 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: Ian Lopez
Main Office: 720-554-4489
www.cherrycreekschools.org/SafeSchools/

Reports to
Superintendent of
Schools



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Mental Health | | | 5.00 | - | - | \$405,760 |
| Administrator | 1.00 | 1.00 | 2.00 | \$103,421 | \$106,943 | 230,382 |
| Secretarial | 1.00 | 1.00 | 1.00 | 32,404 | 32,402 | 33,525 |
| Staff Support | 5.00 | 15.00 | 15.71 | 114,650 | 578,634 | 829,081 |
| Other | | | | 105,893 | - | 22,500 |
| Total Salaries | 7.00 | 17.00 | 23.71 | 356,368 | 717,979 | 1,521,248 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 70,341 | 143,186 | 307,019 |
| Medicare | | | | 5,284 | 10,410 | 21,832 |
| Employee Benefits | | | | 47,152 | 41,800 | 138,665 |
| Total Benefits | | | | 122,777 | 195,396 | 467,516 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 160,021 | 1,197,357 | 531,550 |
| Utilities | | | | 6,891 | 3,100 | 3,100 |
| Supplies and Materials | | | | 11,200 | 43,270 | 45,670 |
| Capital Outlay | | | | 1,207 | 600,000 | 470,359 |
| Other Objects | | | | 1,757 | 2,000 | 2,000 |
| Total Other | | | | 181,076 | 1,845,727 | 1,052,679 |
| GRAND TOTAL | | | | \$660,221 | \$2,759,102 | \$3,041,443 |

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:

- **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 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 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

| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 7.20 | 7.85 | 7.25 | \$744,491 | \$811,024 | \$844,916 |
| Substitute Teacher | | | | 91,754 | 21,949 | 22,074 |
| Total Instructional Staff | 7.20 | 7.85 | 7.25 | 836,245 | 832,973 | 866,990 |
| Administrator | 2.00 | 2.00 | 2.00 | 320,195 | 303,799 | 279,054 |
| Secretarial | 3.00 | 3.00 | 3.00 | 124,136 | 113,454 | 137,448 |
| Staff Support | 2.90 | 2.90 | 4.90 | 157,967 | 151,334 | 242,433 |
| Custodian | 1.00 | 1.00 | 1.00 | 34,969 | 35,616 | 36,571 |
| Other | | | | 16,190 | 4,192 | 4,192 |
| Total Salaries | 16.10 | 16.75 | 18.15 | 1,489,702 | 1,441,368 | 1,566,688 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 280,101 | 296,848 | 378,006 |
| Medicare | | | | 21,395 | 21,337 | 27,280 |
| Employee Benefits | | | | 116,845 | 119,400 | 178,497 |
| Total Benefits | | | | 418,341 | 437,585 | 583,783 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 219,236 | 440,728 | 137,394 |
| Utilities | | | | 144,478 | 166,196 | 152,005 |
| Supplies and Materials | | | | 83,961 | 62,928 | 69,037 |
| Capital Outlay | | | | 2,339 | 1,000 | 1,000 |
| Other Objects | | | | 223,223 | 24,590 | 301,590 |
| Total Other | | | | 673,237 | 695,442 | 661,026 |
| GRAND TOTAL | | | | \$2,581,280 | \$2,574,395 | \$2,811,497 |

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:

- **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 Highlights |
|---|
| <ul style="list-style-type: none">◆ 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 |
| <ul style="list-style-type: none">◆ 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 and Dominique Jones
Main Office: 720-554-5031
www.cherrycreekschools.org/CurricDev/

Reports to
Performance
Improvement



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 16.22 | 14.90 | 26.85 | \$1,480,550 | \$1,379,656 | \$2,278,956 |
| Substitute Teacher | | | | 47,410 | 50,313 | 42,774 |
| Total Instructional Staff | 16.22 | 14.90 | 26.85 | 1,527,960 | 1,429,969 | 2,321,730 |
| Administrator | 1.00 | 1.00 | 1.00 | | 101,850 | 109,889 |
| Secretarial | 1.00 | 1.00 | 1.00 | 1,025 | 38,658 | 39,965 |
| Staff Support | 4.00 | 4.00 | 3.00 | 138,233 | 133,676 | 112,682 |
| Other | | | | 36,608 | - | - |
| Total Salaries | 22.22 | 20.90 | 31.85 | 1,703,826 | 1,704,153 | 2,584,266 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 332,311 | 327,015 | 505,018 |
| Medicare | | | | 25,570 | 23,683 | 35,898 |
| Employee Benefits | | | | 107,029 | 128,209 | 235,340 |
| Total Benefits | | | | 464,910 | 478,907 | 776,256 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 58,228 | 70,884 | 569,645 |
| Utilities | | | | 823 | 2,910 | - |
| Supplies and Materials | | | | 175,687 | 237,641 | 256,535 |
| Capital Outlay | | | | 13,671 | 13,869 | - |
| Other Objects | | | | 5,570 | 10,262 | 21,458 |
| Total Other | | | | 253,979 | 335,566 | 847,638 |
| GRAND TOTAL | | | | \$2,422,715 | \$2,518,626 | \$4,208,160 |

Curriculum and Instruction Department Mission

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

- **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

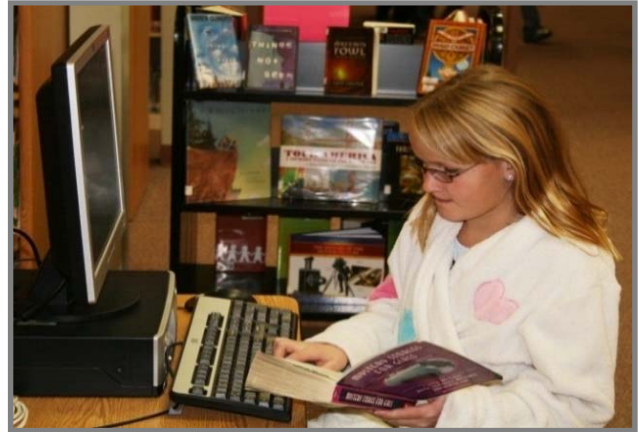
| FY2018-19 Objectives |
|---|
| <ul style="list-style-type: none">◆ Align the Cherry Creek Academic Standards and curriculum to the newly revised Colorado Academic Standards◆ Review evaluation processes for efficiency and effectiveness◆ Continue to develop each content area's instructional system◆ Support 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 | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|-------------|-------------|------------------|------------------|------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 2.05 | 2.00 | 2.08 | \$200,891 | \$179,123 | \$204,189 |
| Substitute Teacher | | | | 17,572 | 59,946 | 59,946 |
| Total Instructional Staff | 2.05 | 2.00 | 2.08 | 218,463 | 239,069 | 264,135 |
| Administrator | | 1.00 | 1.00 | | 89,466 | 103,829 |
| Secretarial | 1.00 | 1.00 | 1.00 | 42,065 | 41,474 | 33,525 |
| Other | | | | 6,430 | 9,987 | 9,987 |
| Total Salaries | 3.05 | 4.00 | 4.08 | 266,958 | 379,996 | 411,476 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 51,691 | 76,362 | 63,554 |
| Medicare | | | | 3,800 | 6,311 | 4,475 |
| Employee Benefits | | | | 18,595 | 20,280 | 14,035 |
| Total Benefits | | | | 74,086 | 102,953 | 82,064 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 19,492 | 39,950 | 38,778 |
| Utilities | | | | 170 | 500 | 500 |
| Supplies and Materials | | | | 58,730 | 28,584 | 29,551 |
| Capital Outlay | | | | 79 | 1,000 | 1,000 |
| Other Objects | | | | 5,434 | 19,279 | 19,280 |
| Total Other | | | | 83,905 | 89,313 | 89,109 |
| GRAND TOTAL | | | | \$424,949 | \$572,262 | \$582,649 |

Advanced Academic Services Mission

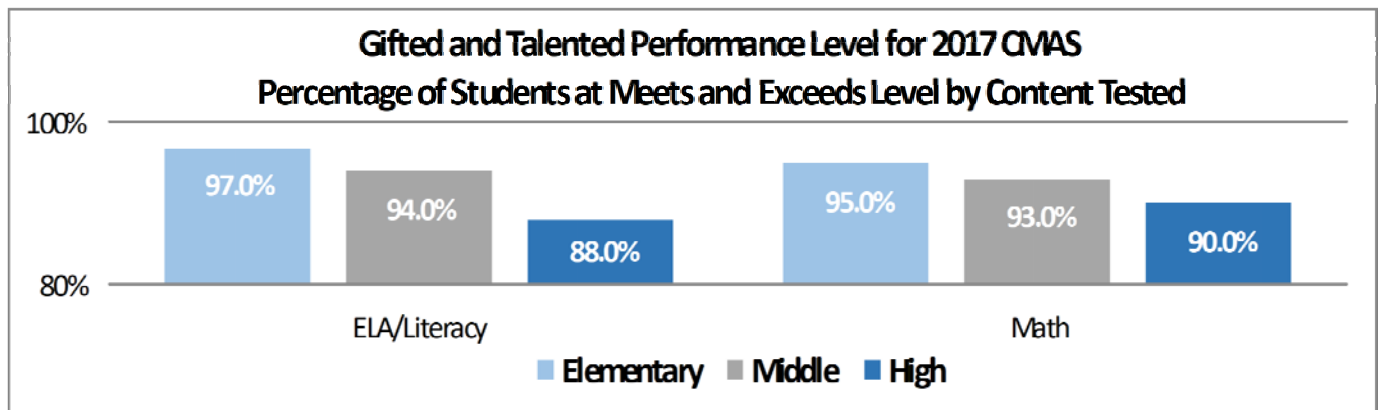
The Gifted and Talented Program supports the Cherry Creek School District's strategic academic goals:

- **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 **which** 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 **and** supports a philosophy **which** emphasizes **the delivery of** challenging learning **experiences which maximize the growth of** every gifted student. Programming for gifted students is responsive to individual needs and recognizes the multiple talents, challenges, and cultural diversity of **each** student **within this special** population.

In Cherry Creek School District gifted students are provided a dynamic, challenging, and age appropriate educational program at every level throughout their school careers. **Cherry Creek Schools** supports evidence-based strategies **which** provide opportunities for **meaningful learning experiences which support the goal of all** gifted students demonstrating growth commensurate with their abilities.

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: Darla Quintana-Thompson
Main Office: 720-554-4268
www.cherrycreekschools.org/ProfessionalLearning/



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 10.96 | 10.00 | 10.00 | \$896,946 | \$905,515 | \$977,405 |
| Substitute Teacher | | | | 16,694 | 51,354 | 51,354 |
| Total Instructional Staff | 10.96 | 10.00 | 10.00 | 913,640 | 956,869 | 1,028,759 |
| Administrator | 1.00 | 1.00 | 1.00 | 108,655 | 109,454 | 115,384 |
| Secretarial | 1.98 | 1.98 | 1.98 | 61,114 | 60,853 | 62,929 |
| Staff Support | 2.89 | 2.91 | 1.96 | 141,849 | 129,017 | 76,020 |
| Custodian | 0.34 | 0.34 | 0.34 | 18,481 | 12,109 | 12,434 |
| Other | | | | 28,880 | 2,326 | 2,326 |
| Total Salaries | 17.17 | 16.23 | 15.28 | 1,272,619 | 1,270,628 | 1,297,852 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 244,403 | 256,464 | 274,859 |
| Medicare | | | | 17,827 | 18,623 | 19,542 |
| Employee Benefits | | | | 113,722 | 129,502 | 115,383 |
| Total Benefits | | | | 375,952 | 404,589 | 409,784 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 80,721 | 89,169 | 112,797 |
| Utilities | | | | 67,307 | 65,163 | 72,227 |
| Supplies and Materials | | | | 25,559 | 25,187 | 25,187 |
| Capital Outlay | | | | 2,530 | 8,500 | 8,500 |
| Other Objects | | | | 65,213 | 55,890 | 59,390 |
| Total Other | | | | 241,330 | 243,909 | 278,101 |
| GRAND TOTAL | | | | \$1,889,901 | \$1,919,126 | \$1,985,737 |

Professional Learning Department Mission

Professional Learning

The Office of Professional Learning is committed to supporting schools in the Cherry Creek School District to develop, implement, and sustain models of continuous improvement. We work to provide individuals throughout our district with opportunities for professional growth, and we engage employee school and district teams in collaborative structures to maximize organizational success.

This department embraces and works to support district goals:

- **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

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 | |
|---|---|
| <ul style="list-style-type: none">◆ 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 | <ul style="list-style-type: none">◆ 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: Darla Quintana-Thompson
Main Office: 720-886-7000

Reports to
Professional Learning



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|-------------|-------------|------------------|------------------|------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | | | | \$179 | \$- | \$- |
| Total Instructional Staff | 0.00 | 0.00 | 0.00 | 179 | - | - |
| Secretarial | 5.53 | 5.53 | 5.53 | \$139,009 | \$143,354 | \$158,777 |
| Staff Support | 3.25 | 3.25 | 3.25 | 217,950 | 224,007 | 230,057 |
| Other | | | | - | 100 | 100 |
| Total Salaries | 8.78 | 8.78 | 8.78 | 357,138 | 367,461 | 388,934 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 67,166 | 73,283 | 79,213 |
| Medicare | | | | 4,943 | 5,328 | 5,640 |
| Employee Benefits | | | | 43,286 | 43,114 | 37,978 |
| Total Benefits | | | | 115,395 | 121,725 | 122,831 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 75,043 | 165,190 | 74,690 |
| Supplies and Materials | | | | 13,792 | 29,747 | 29,748 |
| Capital Outlay | | | | 7,954 | 2,500 | 2,500 |
| Other Objects | | | | 86,884 | 800 | 91,300 |
| Total Other | | | | 183,673 | 198,237 | 198,238 |
| GRAND TOTAL | | | | \$656,206 | \$687,423 | \$710,003 |

Media Services Department Mission

The District Library & Visual Media Services supports the Standards for the 21st Century Learner, which were developed by the American Association of School Libraries. Services include a Professional Journal Collection in print and digital; Interlibrary Loan to borrow resources between District libraries and other Colorado libraries; a professional and student collection of 8500 books, test kits and models; a digital library of 14,200 ebooks, audiobooks and videos; a media library of 2700 DVDs; databases for staff and student use; streaming media subscriptions ; multicultural trunks; LIT Kits; reference and research assistance and the STARLAB portable planetarium. Visit our website to search our library resources, www.cherrycreekschools.org/dlvms/.

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 audiovisual yearly. The catalog is available 24/7 via <https://chsd.ent.sirsi.net>

Media Production is a creative visual aids center designed to assist teachers in producing customized media and technological tools for use in their classrooms.

PERFORMANCE MEASURES

| FY2018-19 Highlights |
|---|
| <ul style="list-style-type: none">◆ Continued development of the Districtwide Overdrive Digital Library, which includes 14,200 ebooks, audiobooks and streaming videos; monthly circulation averages 6,100 items.◆ Saved \$84,000 by combining online subscriptions purchases to take advantage of discounted group pricing.◆ 11,356 bibliographic records were added to the library catalog.◆ 55,015 new items were added in and 212,500 items removed from the Library Management System.◆ \$304,050 cost savings were realized in FY2018-19 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, LIT kits and online databases. |
| FY2019-20 Objectives |
| <ul style="list-style-type: none">◆ Expand library services to facilitate implementation of new programs such as LIT Kits, 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/



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | 3.16 | 2.00 | 2.00 | \$205,742 | \$191,403 | \$203,911 |
| Substitute Teacher | | | | 94,735 | 126,835 | 97,766 |
| Total Instructional Staff | 3.16 | 2.00 | 2.00 | 300,477 | 318,238 | 301,677 |
| Administrator | 1.00 | 1.00 | 1.00 | 125,796 | 126,254 | 109,375 |
| Secretarial | 2.00 | 2.00 | 2.00 | 62,319 | 79,964 | 72,528 |
| Other | | | | 105,931 | 173,343 | 173,343 |
| Total Salaries | 6.16 | 5.00 | 5.00 | 594,523 | 697,799 | 656,923 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 116,083 | 141,026 | 57,986 |
| Medicare | | | | 8,718 | 10,127 | 4,297 |
| Employee Benefits | | | | 30,754 | 31,903 | 64,973 |
| Total Benefits | | | | 155,555 | 183,056 | 127,256 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 230,185 | 233,576 | 316,602 |
| Utilities | | | | 1,846 | - | 1,000 |
| Supplies and Materials | | | | 40,383 | 37,312 | 37,312 |
| Capital Outlay | | | | 700 | 2,000 | 2,000 |
| Other Objects | | | | 94,216 | 62,532 | 114,298 |
| Total Other | | | | 367,330 | 335,420 | 471,212 |
| GRAND TOTAL | | | | \$1,117,408 | \$1,216,275 | \$1,255,391 |

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:

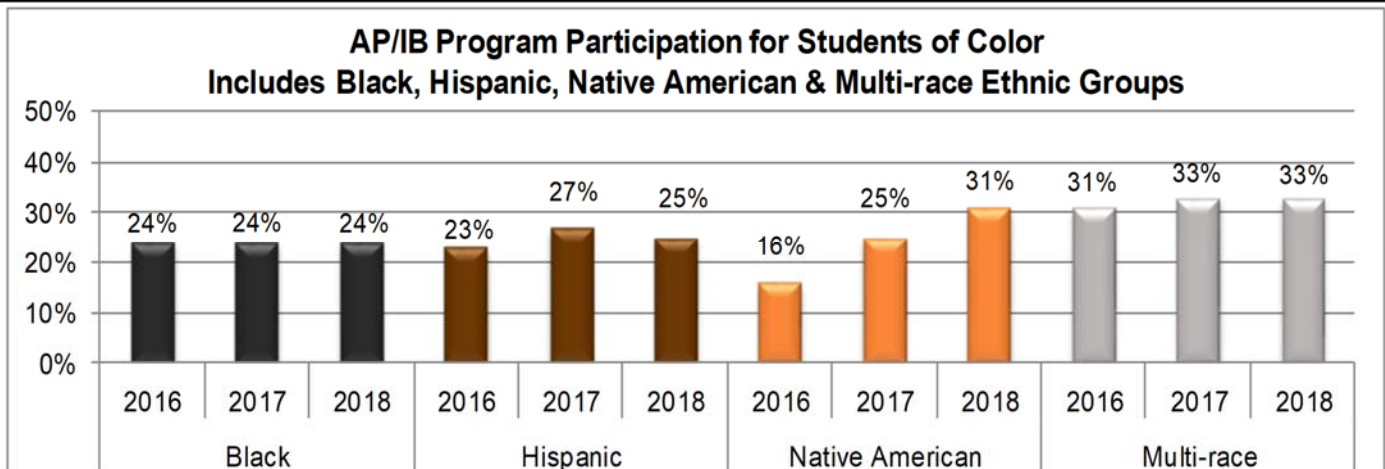
- **Inclusive Excellence:** Raising the academic achievement of all students, closing the gap between the highest and lowest performing students, and eliminating the predictability of achievement by race
- **College and Career Preparedness and Success:** Preparing students for postsecondary success including 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 | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|-------------|-------------|--------------------|---------------------|---------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 80.81 | 89.53 | 96.30 | \$6,818,803 | \$7,509,539 | \$8,402,619 |
| Substitute Teacher | | | | 41,610 | 122,563 | 149,287 |
| Total Instructional Staff | 80.81 | 89.53 | 96.30 | 6,860,413 | 7,632,102 | 8,551,906 |
| Administrator | 1.00 | 1.00 | 1.00 | 111,684 | 113,735 | 119,784 |
| Secretarial | 1.00 | 1.00 | 1.00 | 34,693 | 34,702 | 35,880 |
| Staff Support | 7.80 | 7.72 | 9.96 | 358,558 | 371,419 | 442,422 |
| Other | | | | 93,340 | 99,047 | 103,922 |
| Total Salaries | 90.61 | 99.25 | 108.26 | 7,458,688 | 8,251,005 | 9,313,917 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 1,411,612 | 1,717,109 | 1,977,362 |
| Medicare | | | | 103,347 | 124,369 | 140,516 |
| Employee Benefits | | | | 632,974 | 697,691 | 759,223 |
| Total Benefits | | | | 2,147,933 | 2,539,169 | 2,877,101 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 19,683 | 49,001 | 22,150 |
| Utilities | | | | 146 | 150 | - |
| Supplies and Materials | | | | 6,421 | 4,976 | 6,063 |
| Capital Outlay | | | | 4,846 | 6,243 | - |
| Other Objects | | | | 36,779 | 1,300 | 41,200 |
| Total Other | | | | 67,875 | 61,670 | 69,413 |
| GRAND TOTAL | | | | \$9,674,496 | \$10,851,844 | \$12,260,431 |

Language Supports and Services Mission

The English Language Supports and Services Department supports the Cherry Creek School District's strategic academic goals:

- **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).

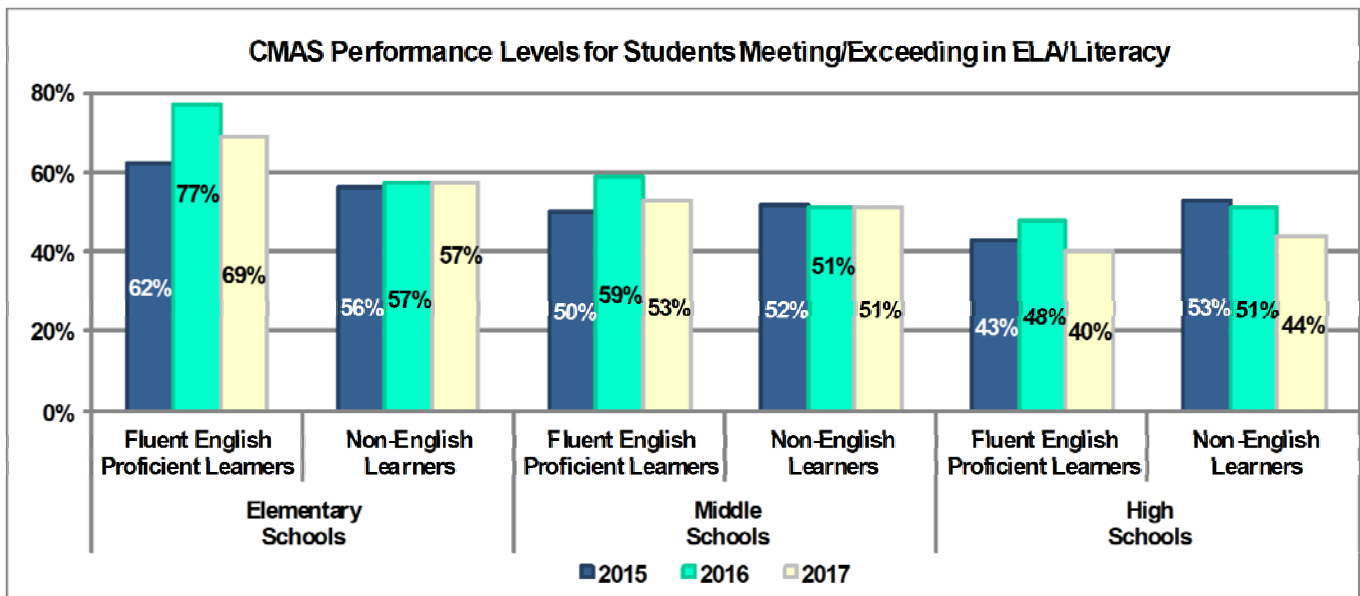
PERFORMANCE MEASURES

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 PERFORMANCE ANALYTICS

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



Reports to
Performance
Improvement

| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | | | | \$- | \$- | \$84,597 |
| Substitute Teacher | | | | 20,340 | 45,000 | 20,000 |
| Total Instructional Staff | 0.00 | 0.00 | 0.00 | 20,340 | 45,000 | 104,597 |
| Administrator | 1.00 | 1.00 | 1.00 | \$115,999 | \$119,937 | \$131,824 |
| Secretarial | 1.00 | 1.00 | 1.00 | 39,815 | 33,267 | 30,731 |
| Staff Support | 5.80 | 6.00 | 5.00 | 443,715 | 381,977 | 322,926 |
| Other | | | | 645 | 5,012 | 5,012 |
| Total Salaries | 7.80 | 8.00 | 7.00 | 620,514 | 585,193 | 595,090 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 115,687 | 117,308 | 122,115 |
| Medicare | | | | 8,708 | 8,484 | 8,719 |
| Employee Benefits | | | | 50,334 | 51,895 | 46,608 |
| Total Benefits | | | | 174,729 | 177,687 | 177,442 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 848,604 | 1,302,332 | 414,527 |
| Supplies and Materials | | | | 23,102 | 18,894 | 34,678 |
| Capital Outlay | | | | 13,152 | 6,000 | 6,000 |
| Other Objects | | | | 348,975 | 3,080 | 797,550 |
| Total Other | | | | 1,233,833 | 1,330,306 | 1,252,755 |
| GRAND TOTAL | | | | \$2,029,076 | \$2,093,186 | \$2,025,287 |

Assessment & Performance Analytics Department Mission

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

- **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

Assessment and Performance Analytics 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 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



*“To inspire every
student to think,
to learn, to achieve,
to care”*

Cherry Creek School District
2019-2020

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

**OTHER SUPPORT DEPARTMENTS
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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>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
|----------------------------------|---------------------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Administrator | 1.00 | - | | \$205,981 | \$- | \$- |
| Secretarial | 1.00 | 1.00 | 1.00 | 61,707 | 48,337 | 55,991 |
| Other | | | | 55,627 | - | - |
| Total Salaries | 2.00 | 1.00 | 1.00 | 323,315 | 48,337 | 55,991 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 43,111 | 7,503 | 11,404 |
| Medicare | | | | 936 | 701 | 812 |
| Employee Benefits | | | | 23,979 | 18,765 | 3,944 |
| Total Benefits | | | | 68,026 | 26,969 | 16,160 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 750 | 33,000 | 15,000 |
| Supplies and Materials | | | | 41,994 | 78,309 | 99,309 |
| Capital Outlay | | | | - | 10,000 | 10,000 |
| Other Objects | | | | 2,526 | 10,000 | 7,000 |
| Total Other | | | | 45,270 | 131,309 | 131,309 |
| GRAND TOTAL | | | | \$436,611 | \$206,615 | \$203,460 |

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 and associated objectives:

- ◆ **Workforce Excellence**
- ◆ **Operational Excellence**
- ◆ **Instructional Excellence**

The department is responsible for Construction, Grounds/Maintenance/Carpentry, Custodial, Pupil Transportation, 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

| 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 | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|-------------|-------------|------------------|------------------|------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Administrator | 1.00 | 1.00 | 1.00 | \$106,266 | \$113,735 | \$119,105 |
| Staff Support | 3.00 | 2.00 | 2.00 | 127,777 | 130,687 | 139,666 |
| Custodian | 1.00 | 1.00 | 2.00 | 29,494 | 35,616 | 72,501 |
| Maintenance | 1.00 | 1.00 | 1.00 | 68,915 | 70,113 | 72,010 |
| Other | | | | 1,080 | 381 | 381 |
| Total Salaries | 6.00 | 5.00 | 6.00 | 333,532 | 350,532 | 403,663 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 65,845 | 69,911 | 82,350 |
| Medicare | | | | 4,810 | 5,083 | 5,854 |
| Employee Benefits | | | | 29,469 | 34,558 | 39,328 |
| Total Benefits | | | | 100,124 | 109,552 | 127,532 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 32,793 | 94,008 | 83,742 |
| Utilities | | | | 142,761 | 176,992 | 151,566 |
| Supplies and Materials | | | | 7,081 | 20,742 | 20,792 |
| Capital Outlay | | | | 1,132 | 3,500 | 3,500 |
| Other Objects | | | | 10,292 | 5,550 | 5,550 |
| Total Other | | | | 194,059 | 300,792 | 265,150 |
| GRAND TOTAL | | | | \$627,715 | \$760,876 | \$796,345 |

Facility Planning and Construction Department Mission

This Department is committed to upholding the following Cherry Creek School District's strategic goals and associated objectives:

- ◆ **Workforce Excellence**
- ◆ **Operational Excellence**
- ◆ **Instructional 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.

PERFORMANCE MEASURES

| FY2018-19 Objectives |
|--|
| <ul style="list-style-type: none">◆ 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 |

GROUNDWORK MAINTENANCE/CARPENTRY

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



Reports to Facility Planning & Construction

| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Staff Support | 3.00 | 2.00 | 2.00 | \$129,390 | \$118,073 | \$125,002 |
| Maintenance | 28.00 | 28.00 | 28.00 | 1,091,692 | 1,117,708 | 1,225,473 |
| Other | | | | 141,847 | 193,389 | 166,000 |
| Total Salaries | 31.00 | 30.00 | 30.00 | 1,362,929 | 1,429,170 | 1,516,475 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 256,296 | 298,449 | 343,432 |
| Medicare | | | | 17,827 | 21,631 | 24,412 |
| Employee Benefits | | | | 183,422 | 201,254 | 215,169 |
| Total Benefits | | | | 457,545 | 521,334 | 583,013 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 142,089 | 125,569 | 139,395 |
| Repair and Maintenance Services | | | | 34,763 | 88,000 | 59,400 |
| Utilities | | | | 92,842 | 89,814 | 102,951 |
| Supplies and Materials | | | | 189,345 | 166,625 | 198,001 |
| Equipment Parts | | | | 79,495 | 101,000 | 77,150 |
| Other Objects | | | | 32,835 | 650 | 400 |
| Total Other | | | | 571,369 | 571,658 | 577,297 |
| GRAND TOTAL | | | | \$2,391,843 | \$2,522,162 | \$2,676,785 |

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.

This Department is committed to supporting the following Cherry Creek School District's strategic goals and associated objectives:

- ◆ **Workforce Excellence**
 - ◆ **Operational Excellence**
 - ◆ **Instructional Excellence**
-

PERFORMANCE MEASURES

| FY2018-19 Objectives |
|---|
| <ul style="list-style-type: none">◆ 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 | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Secretarial | 2.00 | 2.00 | 2.00 | \$72,032 | \$74,656 | \$76,905 |
| Staff Support | 17.00 | 17.00 | 17.03 | 1,107,640 | 1,094,543 | 1,237,072 |
| Custodian | 10.00 | 11.00 | 10.00 | 449,222 | 467,545 | 566,217 |
| Maintenance | 47.00 | 56.00 | 56.00 | 2,353,263 | 2,962,177 | 2,831,564 |
| Other | | | | 187,095 | 97,030 | 97,030 |
| Total Salaries | 76.00 | 86.00 | 85.03 | 4,169,252 | 4,695,951 | 4,808,788 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 786,836 | 1,030,884 | 1,102,793 |
| Medicare | | | | 55,635 | 74,868 | 78,377 |
| Employee Benefits | | | | 448,571 | 510,446 | 578,062 |
| Total Benefits | | | | 1,291,042 | 1,616,198 | 1,759,232 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 81,206 | 664,989 | 1,710,766 |
| Repair and Maintenance Services | | | | 213,046 | 264,501 | 263,901 |
| Maintenance Contracts | | | | 22,631 | 22,080 | 22,080 |
| Utilities | | | | 116,101 | 71,684 | 121,134 |
| Supplies and Materials | | | | 429,404 | 516,629 | 428,434 |
| Equipment Parts | | | | 520,259 | 464,591 | 523,315 |
| Capital Outlay | | | | 10,736 | 1,500 | 1,500 |
| Other Objects | | | | 24,607 | 5,680 | 3,930 |
| Total Other | | | | 1,417,990 | 2,011,654 | 3,075,060 |
| GRAND TOTAL | | | | \$6,878,284 | \$8,323,803 | \$9,643,080 |

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.

This Department is committed to supporting the following Cherry Creek School District's strategic goals and associated objectives:

- ◆ **Workforce Excellence**
- ◆ **Operational Excellence**
- ◆ **Instructional Excellence**

PERFORMANCE MEASURES

| 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: Gary Thompson
Main Office: 720-886-7404
www.cherrycreekschools.org/Transportation



Reports to Educational Support Services

| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Administrator | 1.00 | 1.00 | 1.00 | \$92,659 | \$108,579 | \$111,434 |
| Secretarial | 1.00 | 1.00 | 1.00 | 37,047 | 36,800 | 38,051 |
| Staff Support | 43.00 | 43.00 | 42.00 | 2,036,135 | 2,095,194 | 2,090,354 |
| Bus Aides | 118.50 | 101.50 | 118.50 | 2,129,461 | 1,375,515 | 2,204,940 |
| Bus Drivers | 235.50 | 252.50 | 240.50 | 6,638,565 | 9,193,493 | 7,490,517 |
| Mechanics | 22.00 | 22.00 | 22.00 | 1,291,906 | 1,315,617 | 1,327,666 |
| Other | | | | 1,683,311 | 1,128,053 | 865,368 |
| Total Salaries | 421.00 | 421.00 | 425.00 | 13,909,084 | 15,253,251 | 13,941,882 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 2,654,872 | 3,054,768 | 2,843,615 |
| Medicare | | | | 194,186 | 220,831 | 202,157 |
| Employee Benefits | | | | 1,302,523 | 1,608,768 | 1,516,175 |
| Total Benefits | | | | 4,151,581 | 4,884,367 | 4,748,395 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 2,141,202 | 1,303,427 | 2,229,901 |
| Professional Services | | | | 34,176 | 36,778 | 37,000 |
| Repair and Maintenance Services | | | | 122,302 | 196,100 | 198,500 |
| Maintenance Contracts | | | | 181,375 | 205,000 | 195,000 |
| Utilities | | | | 238,288 | 253,062 | 261,823 |
| Supplies and Materials | | | | 135,215 | 200,094 | 176,957 |
| Fuel | | | | 1,049,083 | 1,000,000 | 1,400,000 |
| Equipment Parts | | | | 745,867 | 840,000 | 750,000 |
| Capital Outlay | | | | 28,170 | 34,750 | 35,250 |
| Field Trip Credits | | | | (714,871) | (1,050,478) | (714,871) |
| Other Objects | | | | 17,132 | 23,350 | 20,600 |
| Total Other | | | | 3,977,939 | 3,042,083 | 4,590,160 |
| GRAND TOTAL | | | | \$22,038,604 | \$23,179,701 | \$23,280,437 |

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.

This Department is committed to upholding the following Cherry Creek School District's strategic goals and associated objectives:

- ◆ **Workforce Excellence**
- ◆ **Operational Excellence**
- ◆ **Instructional Excellence**

| 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

| 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: Vacant
Main Office: 720-554-4453

**Reports to
Educational Support
Services**



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|-------------|-------------|------------------|------------------|------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Administrator | 2.00 | 1.00 | 1.00 | \$211,177 | \$115,561 | \$120,165 |
| Staff Support | | | | - | - | - |
| Other | | | | 41 | - | - |
| Total Salaries | 2.00 | 1.00 | 1.00 | 211,218 | 115,561 | 120,165 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 39,021 | 23,046 | 24,514 |
| Medicare | | | | 2,887 | 1,676 | 1,742 |
| Employee Benefits | | | | 14,117 | 19,829 | 15,254 |
| Total Benefits | | | | 56,025 | 44,551 | 41,510 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 2,918 | 5,800 | 5,800 |
| Professional Services | | | | 7,500 | 19,727 | 29,727 |
| Utilities | | | | 570 | - | - |
| Supplies and Materials | | | | 5,397 | 4,800 | 4,800 |
| Other Objects | | | | 4,539 | 4,500 | 4,500 |
| Total Other | | | | 20,924 | 34,827 | 44,827 |
| GRAND TOTAL | | | | \$288,167 | \$194,939 | \$206,502 |

Planning & Interagency Relations Department Mission

This Department is committed to upholding the following Cherry Creek School District's strategic goals and associated objectives:

- ◆ **Workforce Excellence**
- ◆ **Operational Excellence**
- ◆ **Instructional 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

| FY2018-19 Highlights |
|--|
| <ul style="list-style-type: none"> ◆ Revise boundaries with public input and obtained Board of Education approval for Smoky Hill High School and Eaglecrest High School to manage enrollment growth. ◆ Completed land sale transaction with Board of Education Approval for the surplus parcel at Red Tailed Hawk Park. ◆ Collaborate with Information Systems to develop a new mapping program to manage enrollment boundaries and track resident student populations. ◆ Plan for revisions to the student admissions and enrollment process. ◆ Collaborations with Information Systems and high school principals to ensure compliance to revised CDE full-time funding guidelines. |
| FY2019-20 Objectives |
| <ul style="list-style-type: none"> ◆ Collaborate to begin development of a comprehensive Master Capital Plan to inform ongoing maintenance and renovation needs. ◆ Collaborate in planning future elementary schools and preschool facilities as part of future bond initiatives. ◆ Complete the sale of surplus land parcels owned by CCSD ◆ Implement a more streamlined process for student enrollment and address verifications processes with District Admissions ◆ Complete a comprehensive enrollment management plan with recommendations for boundary revisions, new school construction, and capacity additions for full day kindergarten and preschool. ◆ Completion of the comprehensive Master Capital Plan |

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 | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|-------------|-------------|------------------|------------------|------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Para-Educator | | | | \$ 3,176 | \$- | \$- |
| Total Instructional Staff | 0.00 | 0.00 | 0.00 | 3,176 | - | - |
| Staff Support | 8.66 | 8.44 | 9.42 | 352,155 | 362,405 | 402,724 |
| Other | | | | 12,028 | 10,127 | 18,159 |
| Total Salaries | 8.66 | 8.44 | 9.42 | 367,359 | 372,532 | 420,883 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 70,637 | 74,239 | 85,753 |
| Medicare | | | | 5,256 | 5,364 | 6,103 |
| Employee Benefits | | | | 36,347 | 45,234 | 48,443 |
| Total Benefits | | | | 112,240 | 124,837 | 140,299 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 14,398 | 20,615 | 17,549 |
| Maintenance Contracts | | | | - | 500 | 500 |
| Supplies and Materials | | | | 10,751 | 13,119 | 15,443 |
| Capital Outlay | | | | - | - | 10,000 |
| Other Objects | | | | 385 | 2,900 | 2,900 |
| Total Other | | | | 25,534 | 37,134 | 46,392 |
| GRAND TOTAL | | | | \$505,133 | \$534,503 | \$607,574 |

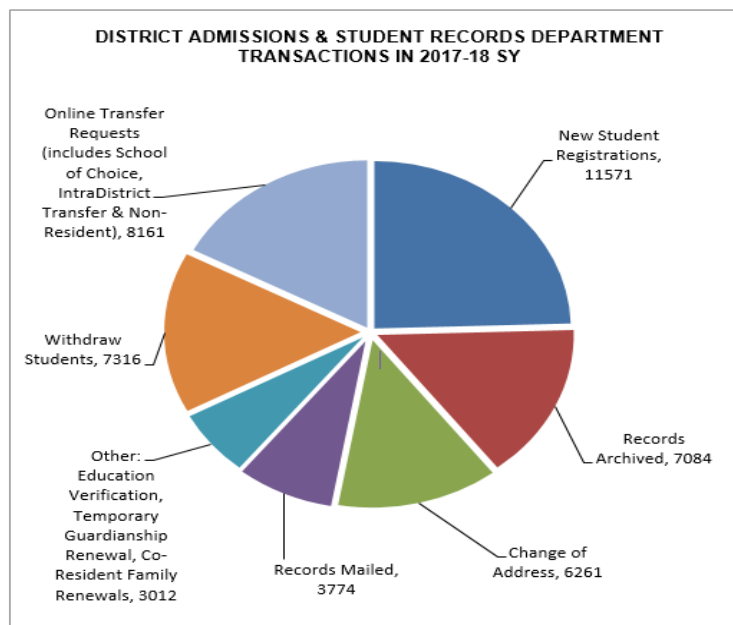
Admissions and Student Records Department Mission

The Admissions and Student Records Department supports schools and other District departments by processing all new students and re-activated students, student transfers, withdrawals, and address changes as efficiently as possible with minimal or no impact to schools. Additionally, the Admissions Department is responsible for the official student records of all withdrawn and graduated students, responds to requests for all student records, and processes student records onto an optical database system for permanent storage and transfers to the Colorado Department of Education.

This Department is committed to upholding the following Cherry Creek School District's strategic goals and associated objectives:

- ◆ **Workforce Excellence**
- ◆ **Operational Excellence**
- ◆ **Instructional Excellence**

Family residential mobility presents a challenge to the Admissions Department to obtain and maintain accurate, up-to-date records for every student. Each time a student enters or leaves the District or simply changes schools within the District, personal records must follow the student, and the Admissions Department is responsible to process student records accordingly. The graph below provides a comparison of the total transactions handled by the Admissions Department throughout the 2017-18 SY.



PERFORMANCE MEASURES

FY2018-19 Highlights

- ◆ The microfilm conversion project is now complete. Original student records from 1950-1992 are now available electronically. These records are still accessed daily for graduation verifications and to provide full records for adults to access services or apply to post-secondary schools.
- ◆ All student assessment data is now available in one report. Schools are able to include the single report of historical student assessment in the cumulative files when students are Withdrawn from the district.
- ◆ All school Registrars receive 9 hours of direct training during 3 sessions throughout the year, with one additional 2 hour training at the start of school for all new and first full year Registrars. The trainings are specific to the processes handled at different times during the school year.
- ◆ District Admissions continues to look for ways to reduce the amount of paper used. More records are now emailed out to requesting schools and to previous students wanting their unofficial transcript.

FY2019-20 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 to reduce paper consumption.
- ◆ Work with the Assessment & Performance Analytics 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 | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | 1.00 | | | \$4,342 | \$217 | \$36 |
| Substitute Teacher | | | | 1,444 | - | 3 |
| Total Instructional Staff | 1.00 | 0.00 | 0.00 | 5,786 | 217 | 39 |
| Administrator | 2.00 | 2.00 | 2.00 | 301,855 | 296,610 | 292,182 |
| Secretarial | 1.00 | 1.00 | 1.00 | 51,669 | 50,471 | 66,921 |
| Staff Support | 52.00 | 53.00 | 51.00 | 3,992,675 | 4,079,795 | 4,280,309 |
| Other | | | | 7,486 | - | - |
| Total Salaries | 56.00 | 56.00 | 54.00 | 4,359,471 | 4,427,093 | 4,639,451 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 822,048 | 880,202 | 947,914 |
| Medicare | | | | 62,254 | 63,997 | 67,379 |
| Employee Benefits | | | | 267,558 | 315,324 | 349,759 |
| Total Benefits | | | | 1,151,860 | 1,259,523 | 1,365,052 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 65,360 | 67,275 | 67,275 |
| Repair & Maintenance Services | | | | 22,241 | 27,500 | 27,500 |
| Maintenance Contracts | | | | 338,623 | 356,672 | 365,793 |
| Utilities | | | | 133,996 | 251,198 | 142,022 |
| Supplies and Materials | | | | 27,266 | 22,039 | 22,039 |
| Equipment Parts | | | | 54,625 | 66,839 | 66,839 |
| Capital Outlay | | | | 41,258 | 46,000 | 46,000 |
| Other Objects | | | | 482 | 550 | 550 |
| Total Other | | | | 683,851 | 838,073 | 738,018 |
| GRAND TOTAL | | | | \$6,195,182 | \$6,524,689 | \$6,742,521 |

Information Systems Department Mission

The Information Systems Department (IS) provides leadership regarding the implementation of the District's Strategic goals as they relate to technology.

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.

This department supports the following Cherry Creek School District's strategic goals and associated objectives:

- ◆ **Workforce Excellence**
- ◆ **Operational Excellence**
- ◆ **Instructional Excellence**

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 | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Staff Support | 2.00 | 2.00 | 2.00 | \$59,754 | \$63,755 | \$72,375 |
| Other | | | | 187,972 | 179,130 | 177,754 |
| Total Salaries | 2.00 | 2.00 | 2.00 | 247,726 | 242,885 | 250,129 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 45,012 | 50,869 | 51,002 |
| Medicare | | | | 2,874 | 3,541 | 3,627 |
| Employee Benefits | | | | 11,500 | 3,615 | 10,166 |
| Total Benefits | | | | 59,386 | 58,025 | 64,795 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 53,879 | 92,035 | 93,367 |
| Repair & Maintenance Services | | | | 1,000 | 1,500 | 1,500 |
| Supplies and Materials | | | | - | 3,540 | 3,540 |
| Other Objects | | | | 433 | - | - |
| Total Other | | | | 55,312 | 97,075 | 98,407 |
| GRAND TOTAL | | | | \$362,424 | \$397,985 | \$413,331 |

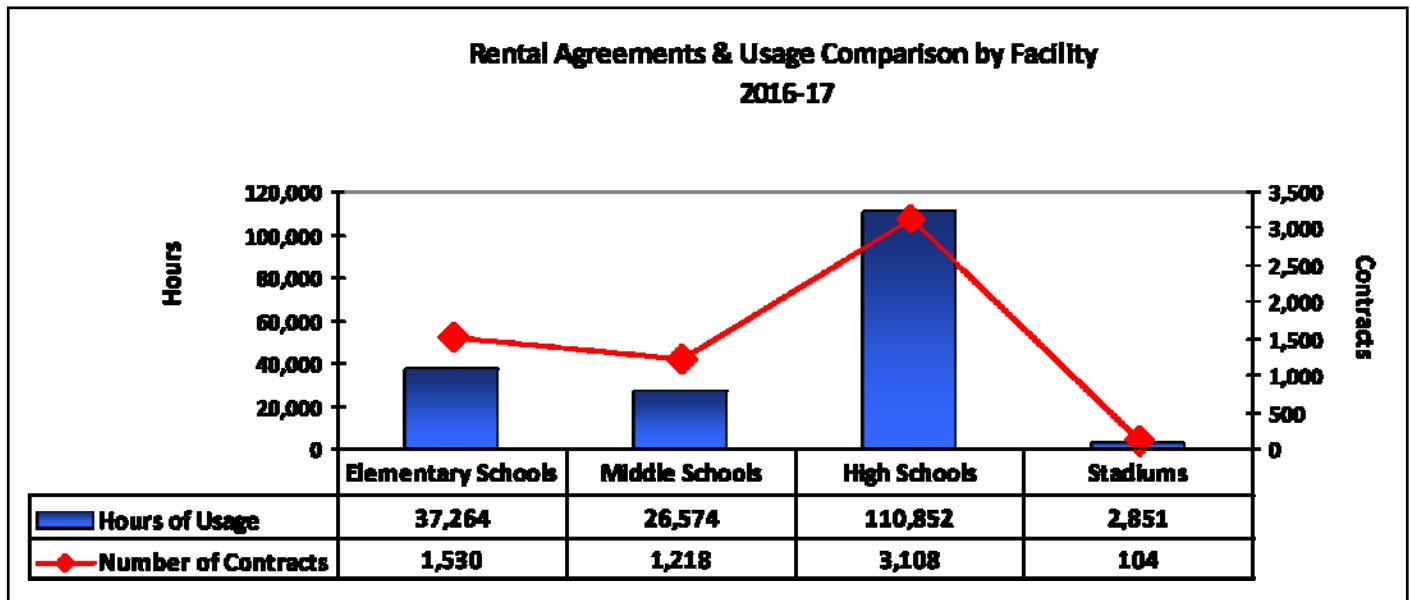
Facility Rentals Department Mission

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.

This Department is committed to upholding the following Cherry Creek School District’s strategic goal and associated objectives:

- ◆ **Workforce Excellence**
- ◆ **Operational Excellence**
- ◆ **Instructional Excellence**

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 | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|-------------|-------------|------------------|--------------------|------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Administrator | 1.00 | 1.00 | 1.00 | \$110,667 | \$113,736 | \$155,000 |
| Secretarial | 1.00 | 1.00 | 1.00 | 32,417 | 32,402 | 37,242 |
| Staff Support | 4.67 | 5.74 | 4.74 | 285,524 | 395,077 | 322,002 |
| Other | | | | 165 | - | - |
| Total Salaries | 6.67 | 7.74 | 6.74 | 428,773 | 541,215 | 514,244 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 83,316 | 107,934 | 106,296 |
| Medicare | | | | 6,464 | 7,848 | 7,557 |
| Employee Benefits | | | | 44,438 | 48,011 | 62,264 |
| Total Benefits | | | | 134,218 | 163,793 | 176,117 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 173,822 | 185,464 | 184,344 |
| Utilities | | | | 618 | 600 | 1,200 |
| Supplies and Materials | | | | 94,873 | 98,651 | 100,371 |
| Capital Outlay | | | | 6,959 | 2,500 | 2,500 |
| Other Objects | | | | 12,343 | 8,600 | 7,400 |
| Total Other | | | | 288,615 | 295,815 | 295,815 |
| GRAND TOTAL | | | | \$851,606 | \$1,000,823 | \$986,176 |

Communication Services Department Mission

The Cherry Creek School District's Communications Office seeks to empower and engage parents, staff and community members as partners in achieving excellence by strengthening two-way communication, creating opportunities for meaningful dialogue and fostering a districtwide culture that supports all students in rising to their potential.

Communication Services commits to upholding the following Cherry Creek School District's strategic goals:

◆ Inclusive Excellence

- Engage ALL students, parents, and community members as partners in the educational process
- Promote involvement and empowerment toward the goal of ensuring every child has access to a safe, inclusive and challenging learning environment that prepares them for the future.

◆ College and Career Preparedness and Success

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 support Operational Excellence. 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 initiatives, policies and activities to both internal and external audiences via the district website, social media, print, and face-to-face communication.

Our publications include: *"Employee Connection" staff eNewsletter*, *"Parent Connection" 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."***

This department supports the following Cherry Creek School District's strategic goals and associated objectives:

◆ Workforce Excellence

◆ Instructional Excellence

◆ Operational Excellence

PERFORMANCE MEASURES

FY2017-18 Highlights

- ◆ 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

- ◆ 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

Reports to the
Superintendent of Schools



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Administrator | 3.00 | 3.00 | 3.00 | \$451,358 | \$451,947 | \$470,587 |
| Secretarial | 1.00 | 1.00 | 1.00 | 50,908 | 50,913 | 60,131 |
| Staff Support | 24.00 | 27.00 | 24.00 | 1,240,539 | 1,263,856 | 1,580,490 |
| Other | | | | 33,705 | 15,000 | 2,000 |
| Total Salaries | 28.00 | 31.00 | 28.00 | 1,776,510 | 1,781,716 | 2,113,208 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 326,633 | 352,503 | 432,068 |
| Medicare | | | | 24,786 | 25,616 | 30,748 |
| Employee Benefits | | | | 181,094 | 178,258 | 208,252 |
| Total Benefits | | | | 532,513 | 556,377 | 671,068 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 166,407 | 138,536 | 216,945 |
| Professional Services | | | | 163,482 | 174,900 | 224,900 |
| County Treasurer Collection Fee | | | | 590,843 | 585,250 | 590,850 |
| Utilities | | | | 61,403 | 68,043 | 64,608 |
| Supplies and Materials | | | | 34,688 | 50,184 | 49,048 |
| Capital Outlay | | | | 8,929 | 2,500 | 2,500 |
| Other Objects | | | | 21,124 | 13,050 | 28,450 |
| Total Other | | | | 1,046,876 | 1,032,463 | 1,177,301 |
| GRAND TOTAL | | | | \$3,355,899 | \$3,370,556 | \$3,961,577 |

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 |

This Department is committed to supporting the following Cherry Creek School District's strategic goals and associated objectives:

- ◆ Workforce Excellence ◆ Operational Excellence ◆ Instructional Excellence

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

| FY2018-19 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. |
| FY2018-19 Highlights |
| <p style="text-align: center;">Demonstrated best practices in accounting and budgeting:</p> <ul style="list-style-type: none"> ◆ The District is participating with the Alliance for Excellence in School Budgeting to implement GFOA Best Practices in School Budgeting ◆ GFOA presented the Certificate of Achievement for Excellence in Financial Reporting for the 2018 CAFR and the Participant in GFOA's Best Practice in School Budgeting Program for the 2019-2020 budget ◆ ASBO presented the Certificate of Excellence in Financial Reporting for the 2018 CAFR and the Meritorious Budget Award for the 2018-19 budget ◆ An independent unmodified audit opinion was reported from CliftonLarsonAllen L.L.P., CPAs for the 2017-2018 Comprehensive Annual Financial Report (CAFR) |
| FY2019-20 Objectives |
| <ul style="list-style-type: none"> ◆ 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 <ul style="list-style-type: none"> • Improve decision support systems to include both financial and student information and create a roadmap to move the District to a school and student based approach to budgeting ◆ Ensuring Fiscal Responsibility - Preparing an Annual Financial Plan, providing current financial information, monitoring and managing revenue and expenditure levels <ul style="list-style-type: none"> • Complete the selection and start the implementation process for a District Enterprise Resource Planning System that encompasses accounting, purchasing, warehousing, accounts payable, payroll, time and attendance, cash management, budgeting and other related systems. • Improve the District's quarterly financial analysis and reporting. |

INSURANCE AND RISK MANAGEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Karyn Fast
Main Office: 720-554-4644
www.cherrycreekschools.org/RiskManagement



| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Administrator | 1.00 | 1.00 | 1.00 | \$104,776 | \$108,332 | \$111,264 |
| Staff Support | 2.00 | 3.00 | 4.00 | 112,848 | 148,742 | 202,865 |
| Total Salaries | 3.00 | 4.00 | 5.00 | 217,624 | 257,074 | 314,129 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 40,761 | 54,371 | 64,015 |
| Medicare | | | | 2,983 | 3,728 | 4,555 |
| Employee Benefits | | | | 23,945 | 24,750 | 20,197 |
| Total Benefits | | | | 67,689 | 82,849 | 88,767 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 47,225 | 38,000 | 38,000 |
| Liability Insurance | | | | 610,854 | 1,171,764 | 1,604,216 |
| Property Insurance | | | | 429,562 | 722,013 | 1,301,299 |
| Workers Compensation | | | | 2,682,192 | 2,860,200 | 2,359,005 |
| Supplies and Materials | | | | 2,677 | 53,000 | 53,000 |
| Other Objects | | | | 9,531,000 | 122,000 | 122,000 |
| Total Other | | | | 13,303,510 | 4,966,977 | 5,477,520 |
| GRAND TOTAL | | | | \$13,588,823 | \$5,306,900 | \$5,880,416 |

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 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.

This department supports the following Cherry Creek School District's strategic goals and associated objectives:

▲ **Workforce Excellence** ▲ **Operational Excellence** ▲ **Instructional Excellence**

| 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

| FY2018-19 Objectives |
|---|
| In support of the District's mission, Risk Management will continue to focus on safety initiatives through building safety assessments, video trainings 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 Worker's Compensation program. |
| FY2018-19 Highlights |
| Motivated to provide a positive claim experience in our Worker's Compensation Program, Risk Management is working collaboratively with a new third party administrator in support of claims for injured workers. Positive and open communication around safety has increased awareness and helped to mitigate future claims. Risk Management has and will continue to provide safety and playground inspections throughout the District in support of student and staff safety initiatives. |
| FY2019-20 Objectives |
| Objectives include development of an enterprise risk management model in support of district strategic objectives to better serve the needs of students, staff and community. Incorporating the model will provide a framework for strategic thinking, consistent management and continual improvement and communication. Implement systems to create awareness and commitment to promote a safe and healthy environment for our students to learn. |

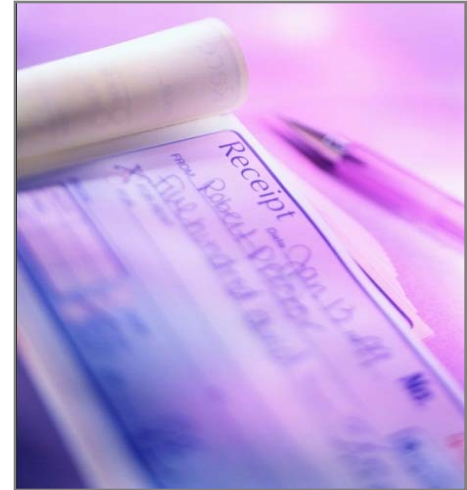
PRINTING, PURCHASING, AND WAREHOUSE

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

www.cherrycreekschools.org/PrintingServices

www.cherrycreekschools.org/Purchasing

www.cherrycreekschools.org/Warehouse



Reports to Fiscal Services

| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|--|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Administrator | | 1.00 | 1.00 | \$102,000 | \$105,459 | \$108,505 |
| Secretarial | | | 1.00 | - | - | 33,525 |
| Staff Support | 25.00 | 22.00 | 20.00 | 962,345 | 973,159 | 888,724 |
| Other | | | | 42,129 | - | 4,000 |
| Total Salaries | 25.00 | 23.00 | 22.00 | 1,106,474 | 1,078,618 | 1,034,754 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 201,768 | 245,929 | 217,351 |
| Medicare | | | | 15,644 | 17,881 | 15,463 |
| Employee Benefits | | | | 100,992 | 129,738 | 138,157 |
| Total Benefits | | | | 318,404 | 393,548 | 370,971 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 120,918 | 190,687 | 483,201 |
| Repair and Maintenance Services | | | | 20,295 | 29,000 | 34,000 |
| Maintenance Contracts | | | | 325,056 | 314,260 | 306,430 |
| Utilities | | | | 56,022 | 59,871 | 60,156 |
| Supplies and Materials | | | | 186,962 | 260,293 | 265,719 |
| Capital Outlay | | | | 27,337 | 40,000 | 37,000 |
| District Printing/Duplicating Services | | | | (567,648) | (491,911) | (491,911) |
| Other Objects | | | | 7,281 | 4,950 | 8,200 |
| Total Other | | | | 176,223 | 407,150 | 702,795 |
| GRAND TOTAL | | | | \$1,601,101 | \$1,879,316 | \$2,108,520 |

Printing, Purchasing, and Warehouse Department Mission

These Departments are committed to upholding the following Cherry Creek School District's strategic goals and associated objectives:

- ◆ **Workforce Excellence**
- ◆ **Operational Excellence**
- ◆ **Instructional 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.

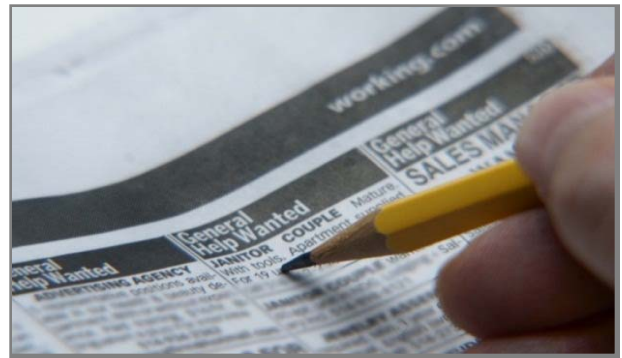
Warehouse and Mail Room Services provides full service warehousing, material distribution, and District mail services. The warehouse also provides archival storage, acts as a shipping and receiving agent, and is used as the delivery site for the storage and distribution of Full Option Science System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

PERFORMANCE MEASURES

| FY2018-19 Highlights |
|--|
| <ul style="list-style-type: none">◆ 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 |
| <ul style="list-style-type: none">◆ 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 |
| <ul style="list-style-type: none">◆ Warehouse<ul style="list-style-type: none">– Began effort to reduce warehouse stocked items (office supplies) in conjunction with OneCard Program implementation– Improved efficiency of warehouse/mail operations and realized staff savings– Reduced mail routes from 4 to 3 and incorporated mail delivery on warehouse routes |
| FY2019-20 Objectives |
| <ul style="list-style-type: none">◆ Printing Services<ul style="list-style-type: none">– Complete comprehensive printing services analysis and present recommendations.– Expand offerings through online web store |
| <ul style="list-style-type: none">◆ 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 |
| <ul style="list-style-type: none">◆ Warehouse<ul style="list-style-type: none">– Finalize warehouse stocked items listing and introduce/manage minimum order quantities– Relocate mailroom from ESC to warehouse– Investigate feasibility of combining and centralizing District warehouse operations |

HUMAN RESOURCES

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



Reports to Associate Superintendent

| | BUDGETED STAFFING | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|-------------|-------------|--------------------|--------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Teacher | | 0.75 | 1.05 | \$47,625 | \$23,648 | \$101,872 |
| Substitute Teacher | | | | 87,594 | 77,833 | 78,169 |
| Total Instructional Staff | 0.00 | 0.75 | 1.05 | 135,219 | 101,481 | 180,041 |
| Administrator | 5.00 | 4.00 | 6.00 | 780,298 | 521,587 | 771,481 |
| Secretarial | 4.00 | 5.00 | 6.00 | 169,327 | 140,705 | 220,634 |
| Staff Support | 18.00 | 18.00 | 17.00 | 789,291 | 787,812 | 1,057,078 |
| Other | | | | 37,374 | 28,548 | 28,548 |
| Total Salaries | 27.00 | 27.75 | 30.05 | 1,911,509 | 1,580,133 | 2,257,782 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 359,333 | 313,545 | 461,732 |
| Medicare | | | | 27,218 | 22,727 | 32,844 |
| Employee Benefits | | | | 223,153 | 240,183 | 259,489 |
| Unemployment Insurance | | | | 110,080 | 300,000 | 300,000 |
| Total Benefits | | | | 719,784 | 876,455 | 1,054,065 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 89,103 | 221,341 | 215,794 |
| Professional Services | | | | 33,609 | 41,500 | 41,500 |
| Maintenance Contracts | | | | 59,967 | 91,000 | 91,000 |
| Utilities | | | | 3,906 | 5,700 | 5,700 |
| Supplies and Materials | | | | 37,437 | 70,681 | 71,079 |
| Capital Outlay | | | | 18,720 | 12,000 | 12,000 |
| Other Objects | | | | 14,762 | 14,200 | 14,200 |
| Total Other | | | | 257,504 | 456,422 | 451,273 |
| GRAND TOTAL | | | | \$2,888,797 | \$2,913,010 | \$3,763,120 |

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:

- ◆ **Operational Excellence**
- ◆ **Instructional Excellence**
- ◆ **Workforce Excellence**
 - 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

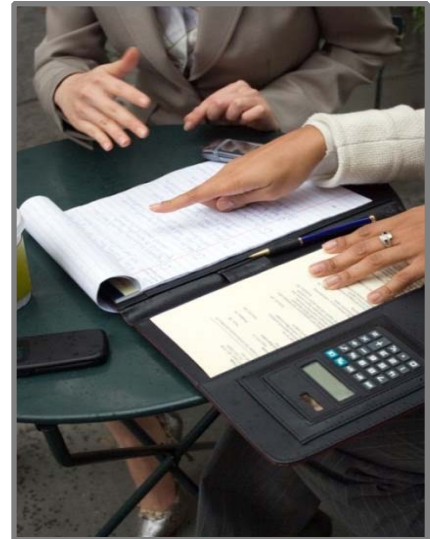
- ◆ Continue work on the Human Resources Department Core Values and lay the foundation for the department's culture moving forward
- ◆ Expand the leadership specific professional development offerings for building and department leaders specific to Human Resources topics
- ◆ In partnership with Business 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 | | | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--------------------------|-------------|-------------|------------------|------------------|--------------------|
| | 2018 | 2019 | 2020 | ACTUAL | BUDGET | BUDGET |
| <u>SALARIES</u> | | | | | | |
| Mental Health | 1.13 | 1.00 | 1.00 | \$74,971 | \$79,887 | \$67,860 |
| Administrator | 4.00 | 1.00 | 1.00 | 96,649 | 103,404 | 109,167 |
| Secretarial | 3.00 | 2.00 | 2.00 | 93,622 | 93,122 | 100,850 |
| Staff Support | | | 1.00 | - | - | 69,313 |
| Other | | 2.00 | 2.00 | 360,315 | 348,620 | 431,557 |
| Total Salaries | 8.13 | 6.00 | 7.00 | 625,557 | 625,033 | 778,747 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 117,295 | 121,639 | 160,234 |
| Medicare | | | | 9,120 | 8,844 | 11,392 |
| Employee Benefits | | | | 49,168 | 52,090 | 83,402 |
| Total Benefits | | | | 175,583 | 182,573 | 255,028 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Purchased Services | | | | 5,531 | 8,500 | 78,250 |
| Professional Services | | | | 97,485 | 150,000 | 150,000 |
| Utilities | | | | 4,835 | 1,500 | 1,500 |
| Supplies and Materials | | | | 6,361 | 8,251 | 8,501 |
| Other Objects | | | | 2,595 | 2,250 | 2,250 |
| Total Other | | | | 116,807 | 170,501 | 240,501 |
| GRAND TOTAL | | | | \$917,947 | \$978,107 | \$1,274,276 |

Legal Resources Department Mission

The Legal Resources Department, including the District Compliance Officer and the Legal Compliance Liaison, 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:

- ◆ **Workforce Excellence**
- ◆ **Operational Excellence**
- ◆ **Instructional 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, Mandatory Reporting, Title IX and Threat Assessments
- * 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
- * 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 | | | 2017-18 | 2018-19 | 2019-20 |
|--------------------------------------|--------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| <u>SALARIES</u> | | | | | | |
| Teacher | | 11.85 | 64.79 | \$1,122,928 | \$605,061 | \$3,462,888 |
| Substitute Teacher | | | | - | - | 9,076 |
| Total Instructional Staff | 0.00 | 11.85 | 64.79 | 1,122,928 | 605,061 | 3,471,964 |
| Administrator Costs | | | | 721,917 | - | - |
| Secretarial | | | | - | - | - |
| Staff Support Longevity Pay | | | | | 310,282 | 399,633 |
| Staff Support | | | | 127,458 | - | - |
| Maintenance | | | | - | - | - |
| Bus Driver | | | | - | - | - |
| Mechanic | | | | - | - | - |
| Custodian | 0.33 | 0.33 | 0.33 | 10,492 | 11,753 | 12,068 |
| Other Staffing | | | | | | 2,897,640 |
| Student Achievement Incentive Plan | | | | - | 2,891,740 | 3,476,424 |
| Early Retirement | | | | 89,166 | 2,550,000 | 2,550,000 |
| Sick Leave | | | | 88,578 | 1,000,000 | 1,000,000 |
| Total Salaries | 0.33 | 12.18 | 65.12 | 2,160,539 | 7,368,836 | 13,807,729 |
| <u>BENEFITS</u> | | | | | | |
| PERA | | | | 399,618 | 1,353,933 | 2,971,225 |
| Medicare | | | | 5,268 | 103,329 | 112,495 |
| Employee Benefits | | | | (102,582) | 66,343 | 76,628 |
| Total Benefits | | | | 302,304 | 1,523,605 | 3,160,348 |
| <u>OTHER EXPENDITURES</u> | | | | | | |
| Title I Reimbursement - School Wide | | | | | (3,000,000) | (3,000,000) |
| Purchased Services | | | | 22,451 | 114,888 | 13,325 |
| Utilities Credits From Other Sources | | | | (358,581) | (385,929) | (275,650) |
| Supplies and Materials | | | | - | 3,990,781 | 4,135,430 |
| Contingency | | | | - | 1,632,000 | 1,772,000 |
| Total Other | | | | (336,130) | 2,351,740 | 2,664,669 |
| GRAND TOTAL | | | | \$2,126,713 | \$11,244,181 | \$19,613,182 |

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 |

FY2017-18 reflects the actual expenditures for Districtwide accounts not specifically included in other schools and departments.

FY2018-19 reflects the adopted budget. Amounts originally budgeted in Districtwide may be transferred into the individual school and department budgets as planned.

FY2019-20 reflects the anticipated expenditures for Districtwide accounts, which may be modified as needed throughout the year.



