

FINANCIAL PLAN 2020-2021

INDIVIDUAL SCHOOLS AND DEPARTMENTS



BUDGET FOR FISCAL YEAR JULY 1, 2020 – JUNE 30, 2021

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
2020-21

Individual School and
Department Budgets

Fiscal Year
July 1, 2020 - June 30, 2021

Prepared by
Fiscal Services Division

Scott Smith
Chief Financial Officer

Seanin Rosario
Director Financial Planning and Analysis



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 2020-21**

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**CHERRY CREEK SCHOOL DISTRICT
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**CHERRY CREEK SCHOOL DISTRICT
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ELEMENTARY EDUCATION



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



Dedicated to Excellence
Cherry Creek Schools

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

**ELEMENTARY EDUCATION
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CHERRY CREEK SCHOOLS

FISCAL YEARS 2019-20 AND 2020-21

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2019-20 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2020-21 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>ELEMENTARY SCHOOLS</u>						
Altitude	\$4,570,960	684.0	\$6,683	\$5,589,779	862.0	\$6,485
Antelope Ridge	5,117,153	697.0	7,342	4,845,477	647.0	7,489
Arrowhead	4,308,360	505.0	8,531	3,882,707	468.0	8,296
Aspen Crossing	4,146,070	562.0	7,377	4,231,836	564.0	7,503
Bellevue	4,249,493	623.0	6,821	4,199,736	564.0	7,446
Black Forest Hills	3,427,457	502.0	6,828	3,458,151	503.0	6,875
Buffalo Trail	4,639,850	637.0	7,284	4,867,584	663.0	7,342
Canyon Creek	3,756,429	476.0	7,892	3,895,849	491.0	7,935
Cherry Hills Village	3,885,511	517.0	7,515	3,998,518	529.0	7,559
Cimarron	3,521,562	455.0	7,740	3,469,409	452.0	7,676
Cottonwood Creek	4,363,444	636.0	6,861	4,541,264	631.0	7,197
Coyote Hills	4,459,481	581.0	7,676	3,900,077	560.0	6,964
Creekside	4,394,399	611.0	7,192	4,344,706	577.0	7,530
Dakota Valley	4,187,403	512.0	8,179	4,425,961	563.0	7,861
Dry Creek	2,927,299	372.0	7,869	2,873,131	366.0	7,850
Eastridge	4,900,822	634.0	7,730	4,739,274	644.0	7,359
Fox Hollow	4,217,818	618.0	6,825	4,009,763	570.0	7,035
Greenwood	3,187,244	417.0	7,643	3,265,743	398.0	8,205
Heritage	2,575,642	372.0	6,924	2,730,150	326.0	8,375
High Plains	4,001,222	604.0	6,625	4,144,722	542.0	7,647
Highline Community	4,117,755	522.0	7,888	3,687,485	460.0	8,016
Holly Hills/Holly Ridge	4,684,732	577.3	8,115	4,532,198	517.0	8,766
Homestead	3,491,071	457.5	7,631	3,639,927	461.0	7,896
Independence	3,782,931	500.3	7,561	3,622,924	502.0	7,217
Indian Ridge	3,648,598	477.5	7,641	3,468,917	438.0	7,920
Meadow Point	3,533,989	486.0	7,272	3,381,043	437.0	7,737
Mission Viejo	3,773,367	476.0	7,927	4,057,206	498.0	8,147
Mountain Vista	3,737,973	557.0	6,711	4,374,902	668.0	6,549
Peakview	3,828,066	497.5	7,695	3,836,367	508.0	7,552
Pine Ridge	5,339,179	766.5	6,966	5,217,439	759.0	6,874
Polton	3,218,443	443.5	7,257	3,331,735	459.0	7,259
Ponderosa	5,068,223	666.2	7,608	4,737,661	563.0	8,415
Red Hawk Ridge	4,100,858	485.0	8,455	3,903,987	548.0	7,124
Rolling Hills	4,152,655	528.5	7,857	4,346,332	562.0	7,734
Sagebrush	3,069,676	369.0	8,319	3,005,218	363.0	8,279
Summit	2,536,295	326.5	7,768	2,883,788	359.0	8,033
Sunrise	3,740,885	460.5	8,124	3,688,056	445.0	8,288
Timberline	3,766,280	507.5	7,421	3,945,341	529.0	7,458
Trails West	3,139,631	364.0	8,625	3,275,371	407.0	8,048
Village East	5,810,314	770.1	7,545	5,527,601	791.0	6,988
Walnut Hills	2,167,856	266.5	8,135	2,492,250	306.0	8,145
Willow Creek	3,705,665	487.0	7,609	3,961,127	555.0	7,137
TOTAL	\$165,252,061	22,006.9	\$7,509	\$166,330,712	22,055.0	\$7,542

ALTITUDE ELEMENTARY

ALTITUDE ELEMENTARY

27300 E. Southshore Drive

Aurora, CO 80016

Principal: Scott Schleich

Main Office: 720-886-4300

<http://altitude.cherrycreekschools.org>



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	22.04	37.02	45.90	\$2,044,499	\$2,816,451	\$3,569,287
Substitute Teacher				32,754	23,185	23,185
Para-Educator		0.99	0.99	31,723	49,163	51,658
Coach/Advisor				4,991	5,565	5,836
Total Instructional Staff	22.04	38.01	46.89	2,113,967	2,894,364	3,649,966
Mental Health	1.00	1.00	1.20	87,999	98,562	113,691
Nurse	1.00	1.00	1.00	67,908	75,638	15,656
Administrator	1.00	1.00	2.00	110,856	113,847	258,694
Secretarial	3.00	3.00	2.00	52,701	81,779	66,812
Custodian	1.00	1.00	1.00	34,992	35,930	34,986
Other				13,520	330	330
Total Salaries	29.04	45.01	54.09	2,481,943	3,300,450	4,140,135
<u>BENEFITS</u>						
PERA				483,737	673,265	849,145
Medicare				34,799	47,857	58,933
Employee Benefits				186,177	237,451	230,361
Total Benefits				704,713	958,573	1,138,439
<u>OTHER EXPENDITURES</u>						
Purchased Services				58,302	76,815	76,815
Utilities				93,778	126,265	126,265
Supplies and Materials				41,992	102,357	101,625
Capital Outlay				1,300	-	-
Other Objects				15,133	6,500	6,500
Total Other				210,505	311,937	311,205
GRAND TOTAL				\$3,397,161	\$4,570,960	\$5,589,779
Projected Student Enrollment - FTE				498.5	684.0	862.0
Cost per Student - FTE				\$6,815	\$6,683	\$6,485

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)

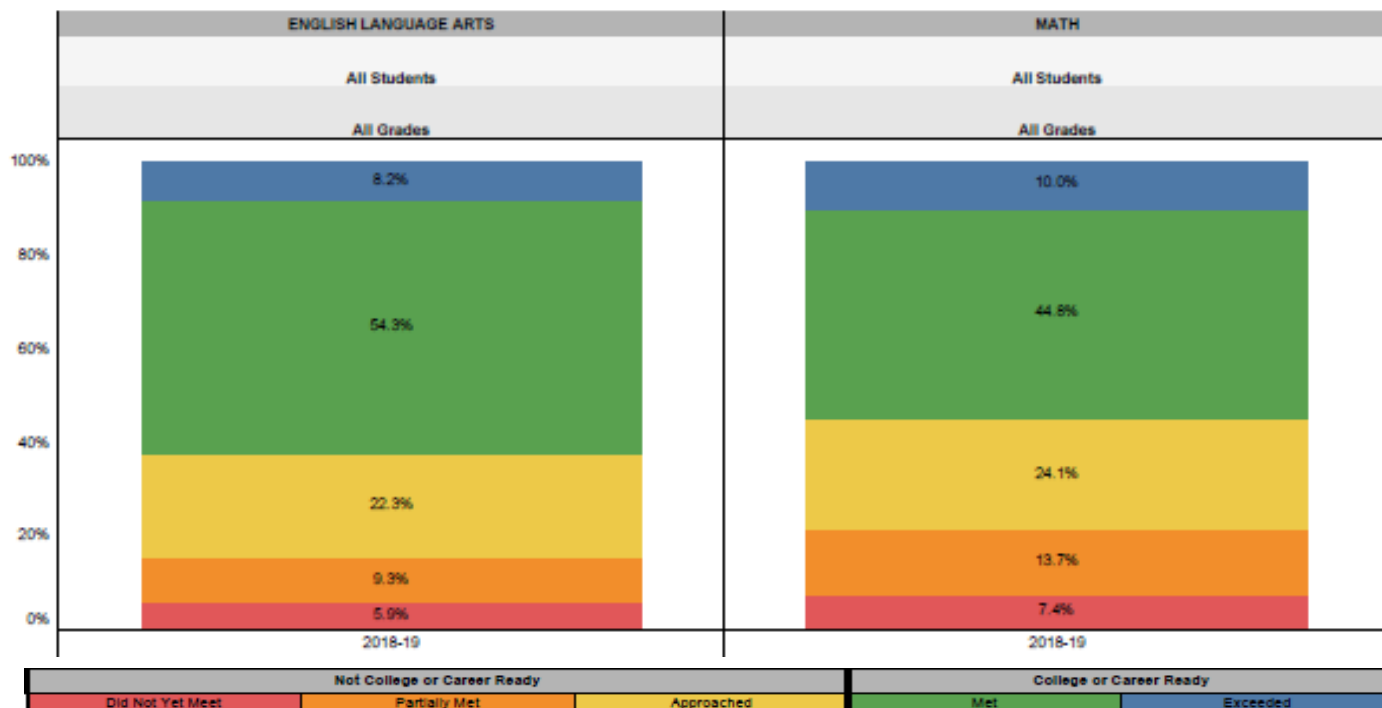
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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://antelopridge.cherrycreekschools.org>



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	33.21	37.60	34.45	\$2,707,356	\$3,147,312	\$2,969,135
Substitute Teacher				47,593	55,099	55,099
Para-Educator	1.74	1.38	1.99	53,372	63,468	106,586
Coach/Advisor				6,608	5,565	5,836
Total Instructional Staff	34.95	38.98	36.44	2,814,929	3,271,444	3,136,656
Mental Health	1.20	1.20	1.20	96,293	100,122	100,122
Nurse	1.00	1.00	1.00	76,400	75,638	13,652
Administrator	2.00	2.00	2.00	168,899	173,464	173,462
Secretarial	2.00	2.00	2.00	72,196	58,022	63,995
Custodian	1.00	1.00	1.00	28,945	35,930	38,818
Other				55,699	1,405	1,405
Total Salaries	42.15	46.18	43.64	3,313,361	3,716,025	3,528,110
<u>BENEFITS</u>						
PERA				635,597	766,297	731,906
Medicare				46,373	54,467	50,863
Employee Benefits				242,994	279,117	265,252
Total Benefits				924,964	1,099,881	1,048,021
<u>OTHER EXPENDITURES</u>						
Purchased Services				90,375	81,550	81,550
Utilities				136,931	129,189	129,189
Supplies and Materials				73,887	83,308	51,407
Other Objects				7,042	7,200	7,200
Total Other				308,235	301,247	269,346
GRAND TOTAL				\$4,546,560	\$5,117,153	\$4,845,477
Projected Student Enrollment - FTE				623.0	697.0	647.0
Cost per Student - FTE				\$7,298	\$7,342	\$7,489

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.

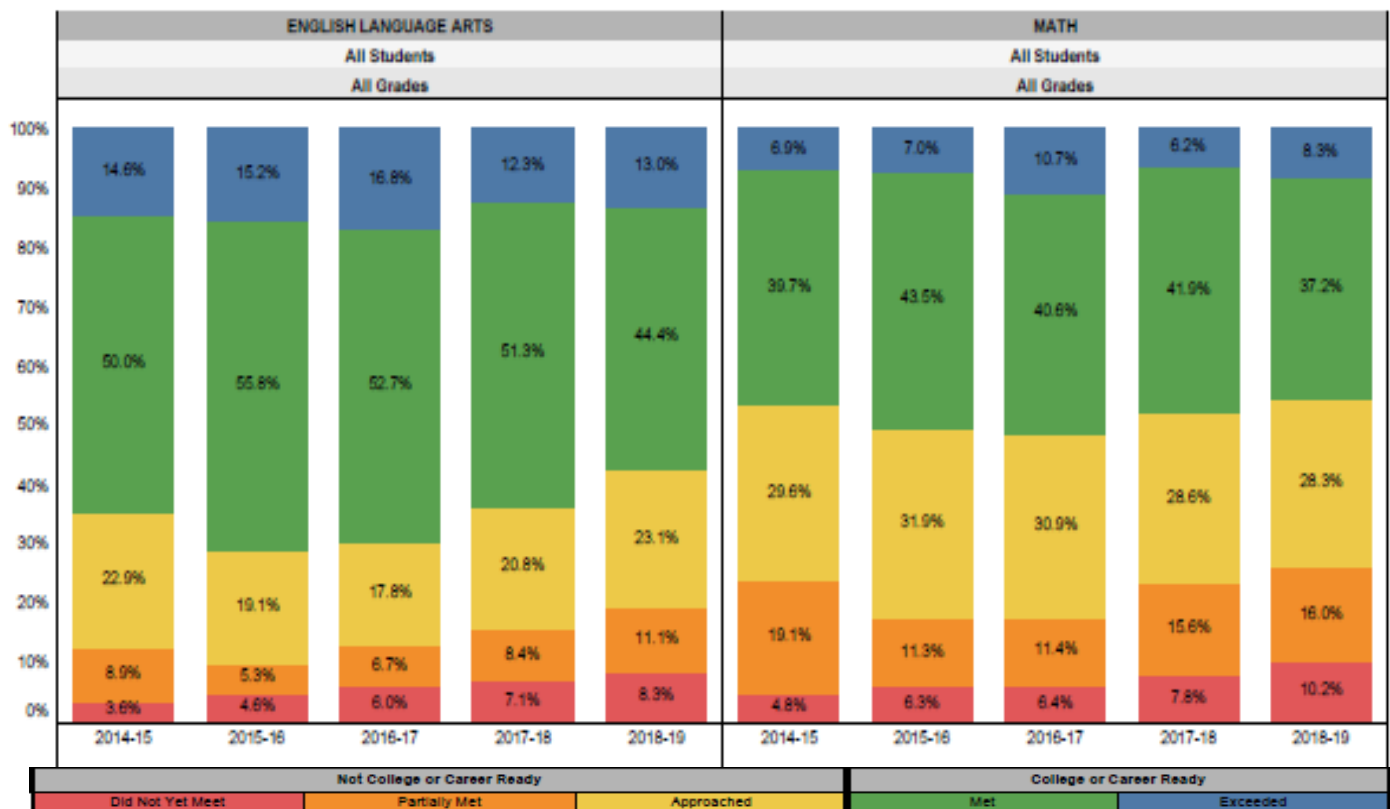
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	27.67	28.60	26.30	\$2,357,144	\$2,602,982	\$2,377,965
Substitute Teacher				52,792	55,213	55,213
Para-Educator	0.45	0.26	0.15	21,939	11,934	8,825
Coach/Advisor				4,564	5,565	5,836
Total Instructional Staff	28.12	28.86	26.45	2,436,439	2,675,694	2,447,839
Mental Health	1.40	1.00	1.00	86,150	69,993	69,993
Nurse	1.00	1.00	1.00	62,643	63,646	13,556
Administrator	2.00	2.00	1.50	181,340	186,236	137,271
Secretarial	3.00	3.00	3.00	51,726	80,918	90,980
Custodian	1.00	1.00	1.00	42,893	42,659	44,121
Other				34,502	1,696	1,696
Total Salaries	36.52	36.86	33.95	2,895,693	3,120,842	2,805,456
<u>BENEFITS</u>						
PERA				568,858	643,824	582,485
Medicare				37,962	45,761	40,489
Employee Benefits				199,220	235,639	222,122
Total Benefits				806,040	925,224	845,096
<u>OTHER EXPENDITURES</u>						
Purchased Services				90,427	85,854	85,854
Utilities				122,199	112,248	112,248
Supplies and Materials				25,997	61,142	31,003
Capital Outlay				8,718	1,950	1,950
Other Objects				4,390	1,100	1,100
Total Other				251,731	262,294	232,155
GRAND TOTAL				\$3,953,464	\$4,308,360	\$3,882,707
Projected Student Enrollment - FTE				479.5	505.0	468.0
Cost per Student - FTE				\$8,245	\$8,531	\$8,296

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			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	27.82	30.81	30.50	\$2,260,527	\$2,541,257	2,668,386
Substitute Teacher				40,452	45,916	45,916
Para-Educator	0.80	0.51	0.66	24,412	24,463	31,529
Coach/Advisor				5,892	5,565	5,836
Total Instructional Staff	28.62	31.32	31.16	2,331,283	2,617,201	2,751,667
Mental Health	1.00	1.00	1.00	83,679	84,461	84,461
Nurse	0.80	0.80	1.00	53,760	52,393	13,556
Administrator	1.00	1.00	1.00	99,603	102,295	102,289
Secretarial	2.00	2.00	2.00	73,203	66,057	68,838
Custodian	1.00	1.00	1.00	31,860	35,930	36,848
Other				7,487	331	330
Total Salaries	34.42	37.12	37.16	2,680,875	2,958,668	3,057,989
<u>BENEFITS</u>						
PERA				519,052	610,406	633,876
Medicare				37,494	43,389	44,036
Employee Benefits				219,429	254,832	241,954
Total Benefits				775,975	908,627	919,866
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,438	59,670	59,670
Utilities				141,447	132,482	132,482
Supplies and Materials				56,531	86,623	61,829
Capital Outlay				13,020	-	-
Other Objects				11,638	-	-
Total Other				308,074	278,775	253,981
GRAND TOTAL				\$3,764,923	\$4,146,070	\$4,231,836
Projected Student Enrollment - FTE				517.5	562.0	564.0
Cost per Student - FTE				\$7,275	\$7,377	\$7,503

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.

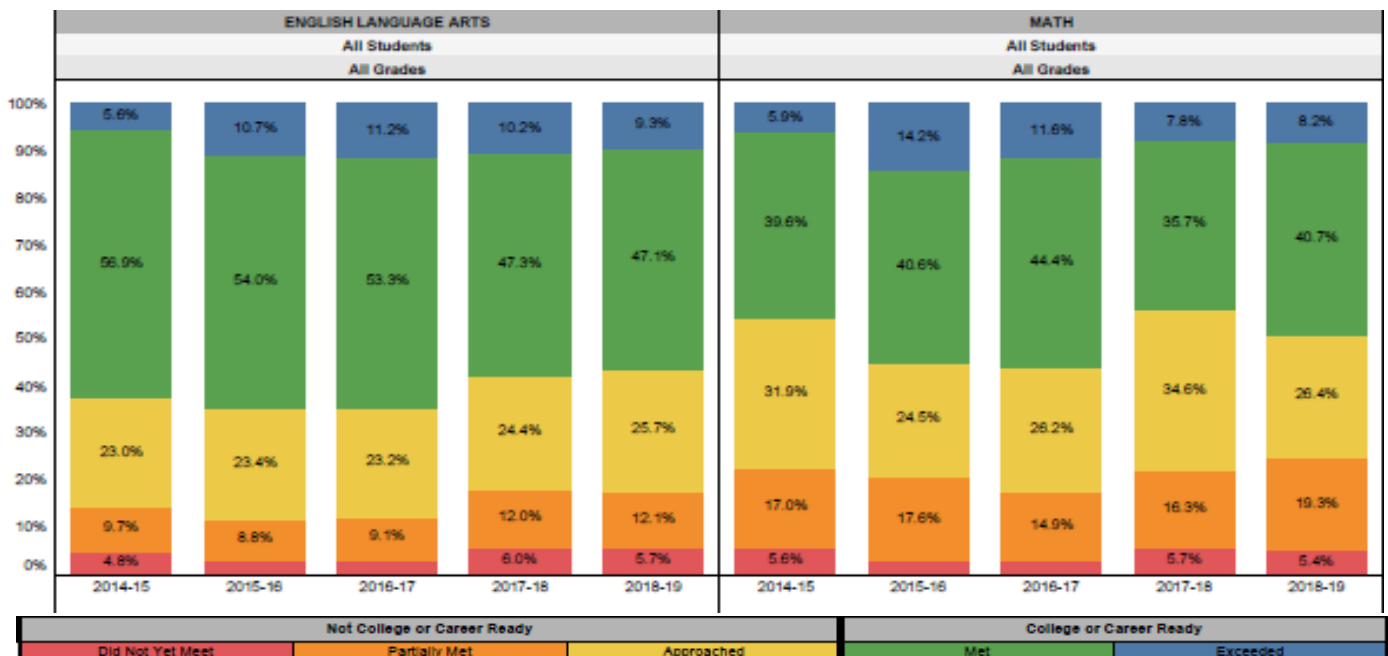
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	33.43	31.85	31.10	\$2,662,742	\$2,565,074	\$2,605,808
Substitute Teacher				43,541	49,849	49,983
Para-Educator	0.72	0.85	1.08	27,109	29,683	43,284
Coach/Advisor				4,905	5,517	5,836
Total Instructional Staff	34.15	32.70	32.18	2,738,297	2,650,123	2,704,911
Mental Health	1.00	1.00	0.80	98,649	93,121	81,171
Nurse	1.00	1.00	1.00	93,276	87,121	18,998
Administrator	1.00	1.00	1.00	121,970	119,710	115,894
Secretarial	3.00	2.00	2.00	57,804	54,116	61,653
Custodian	1.00	1.00	1.00	33,076	34,992	34,986
Other		1.00	1.00	128,812	21,431	27,565
Total Salaries	41.15	39.70	38.98	3,271,884	3,060,614	3,045,178
<u>BENEFITS</u>						
PERA				623,604	618,222	632,078
Medicare				53,621	44,618	43,934
Employee Benefits				225,359	268,564	261,250
Total Benefits				902,584	931,404	937,262
<u>OTHER EXPENDITURES</u>						
Purchased Services				87,163	85,392	71,748
Utilities				129,864	112,555	92,423
Supplies and Materials				58,645	56,918	49,935
Capital Outlay				5,218	300	380
Other Objects				9,732	2,310	2,810
Total Other				290,622	257,475	217,296
GRAND TOTAL				\$4,465,090	\$4,249,493	\$4,199,736
Projected Student Enrollment - FTE				591.5	623.0	564.0
Cost per Student - FTE				\$7,549	\$6,821	\$7,446

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.

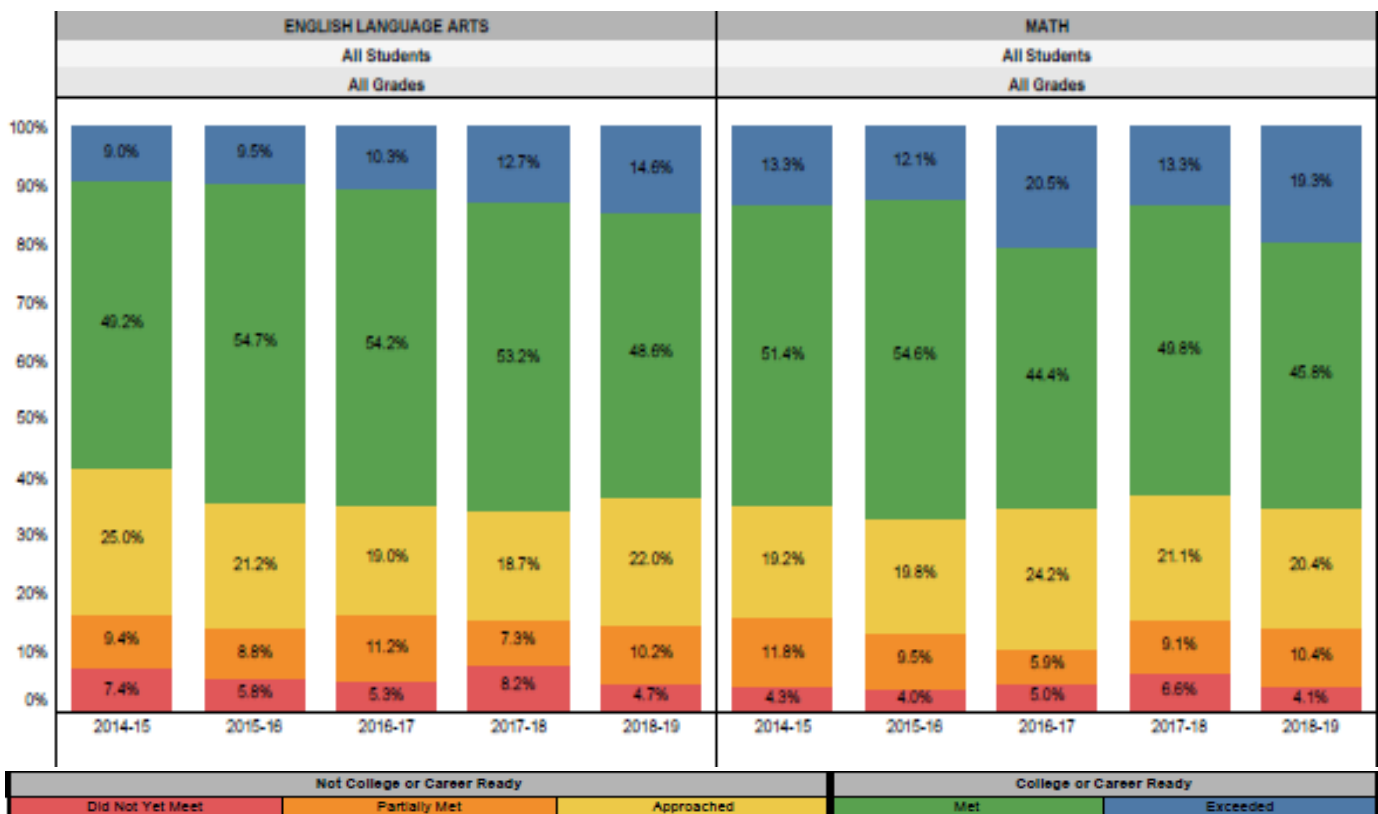
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



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>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	30.17	28.92	27.40	\$1,934,156	\$1,988,897	\$2,008,009
Substitute Teacher				32,817	43,161	37,333
Para-Educator	1.06	1.07	1.35	40,412	51,722	65,382
Coach/Advisor				6,025	5,517	5,836
Total Instructional Staff	31.23	29.99	28.75	2,013,410	2,089,297	2,116,560
Mental Health	1.00	1.00	1.20	93,662	84,851	100,966
Nurse	1.00	1.00	1.00	57,962	55,685	12,506
Administrator	1.00	1.00	1.00	106,970	107,786	109,856
Secretarial	2.00	2.00	2.00	52,597	51,163	63,234
Custodian	1.00	1.00	1.00	35,619	35,616	44,121
Other				2,761	991	990
Total Salaries	37.23	35.99	34.95	2,362,981	2,425,389	2,448,233
<u>BENEFITS</u>						
PERA				459,521	489,328	508,113
Medicare				33,187	35,590	35,294
Employee Benefits				194,745	250,534	242,042
Total Benefits				687,453	775,452	785,449
<u>OTHER EXPENDITURES</u>						
Purchased Services				93,947	83,995	70,090
Utilities				107,759	100,472	104,980
Supplies and Materials				57,685	41,849	49,399
Capital Outlay				28,228		-
Other Objects				3,134	300	-
Total Other				290,753	226,616	224,469
GRAND TOTAL				\$3,341,187	\$3,427,457	\$3,458,151
Projected Student Enrollment - FTE				487.5	502.0	503.0
Cost per Student - FTE				\$6,854	\$6,828	\$6,875

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.

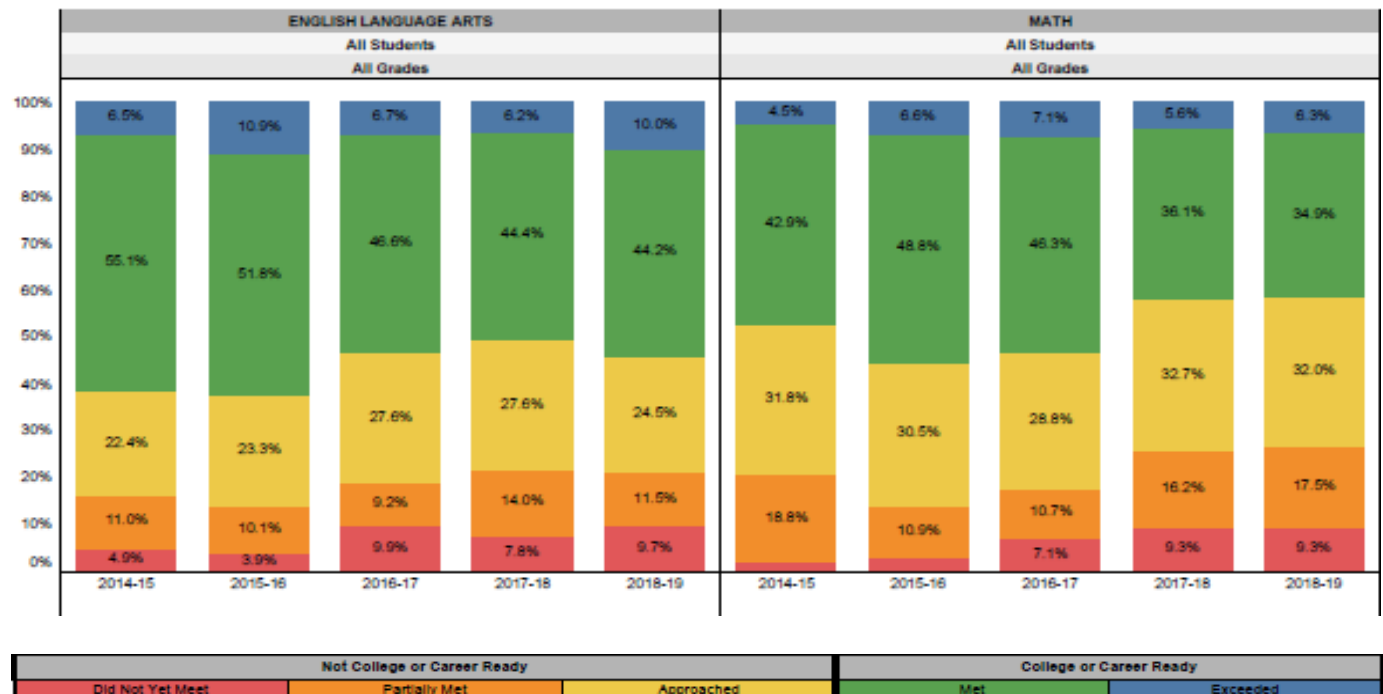
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



BUFFALO TRAIL

BUFFALO TRAIL ELEMENTARY

24300 E. Progress Drive

Aurora, CO 80016

Principal: Tamara Speidel

Main Office: 720-886-4000

<http://buffalotrail.cherrycreekschools.org>



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	34.47	36.78	35.80	\$2,668,202	\$2,692,534	\$2,930,494
Substitute Teacher				50,446	51,969	52,323
Para-Educator	1.63	1.85	1.68	74,017	86,019	87,147
Coach/Advisor				7,310	5,517	5,836
Total Instructional Staff	36.10	38.63	37.48	2,799,975	2,836,039	3,075,800
Mental Health	1.00	1.00	1.20	74,758	62,284	79,540
Nurse	1.00	1.00	1.00	60,437	60,177	13,461
Administrator	2.00	2.00	2.00	180,997	192,844	185,880
Secretarial	4.00	4.00	3.00	83,880	99,936	63,956
Custodian	1.00	1.00	1.00	35,619	35,616	42,528
Other				8,118	639	639
Total Salaries	45.10	47.63	45.68	3,243,784	3,287,535	3,461,804
<u>BENEFITS</u>						
PERA				620,134	663,880	718,414
Medicare				44,812	48,186	49,909
Employee Benefits				312,586	343,238	339,590
Total Benefits				977,532	1,055,304	1,107,913
<u>OTHER EXPENDITURES</u>						
Purchased Services				104,272	91,010	90,142
Utilities				145,738	139,681	145,108
Supplies and Materials				53,012	65,320	56,242
Capital Outlay				9,095	-	-
Other Objects				10,223	1,000	6,375
Total Other				322,340	297,011	297,867
GRAND TOTAL				\$4,543,656	\$4,639,850	\$4,867,584
Projected Student Enrollment - FTE				619.5	637.0	663.0
Cost per Student - FTE				\$7,334	\$7,284	\$7,342

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.

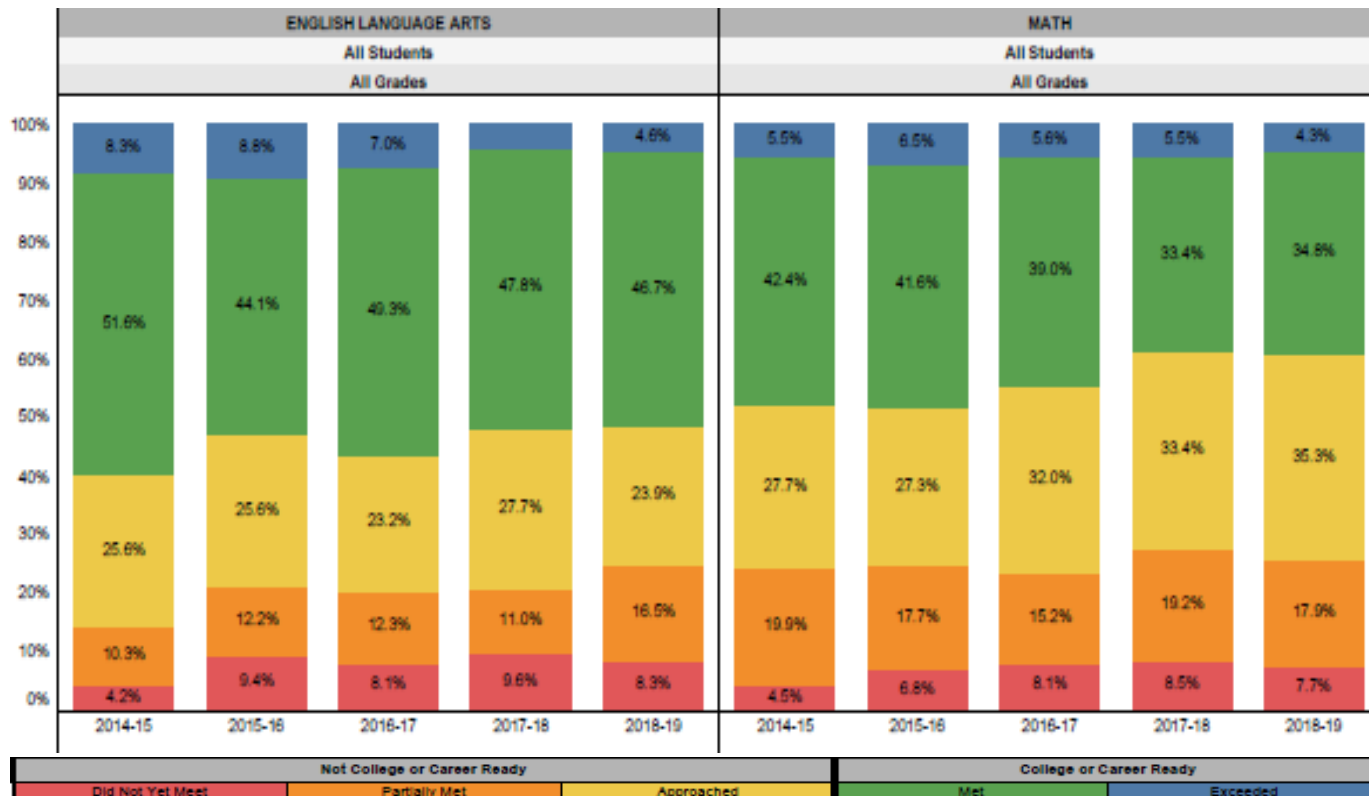
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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>



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	24.83	26.60	26.60	\$2,282,878	\$2,198,171	\$2,373,538
Substitute Teacher				41,922	36,488	32,764
Para-Educator	1.61	1.71	1.61	43,548	76,825	79,445
Coach/Advisor				5,257	5,517	5,836
Total Instructional Staff	26.44	28.31	28.21	2,373,605	2,317,001	2,491,583
Mental Health	1.40	1.40	1.40	94,151	99,385	94,363
Nurse	1.02	1.00	1.00	73,117	65,341	13,174
Administrator	1.00	1.00	1.00	89,000	107,537	88,993
Secretarial	2.00	2.00	2.00	63,648	63,591	72,446
Custodian	1.00	1.00	1.00	32,684	35,616	36,198
Other				61,274	1,010	1,010
Total Salaries	32.86	34.71	34.61	2,787,479	2,689,481	2,797,767
<u>BENEFITS</u>						
PERA				539,356	537,584	575,266
Medicare				39,009	38,826	39,959
Employee Benefits				175,022	211,845	215,145
Total Benefits				753,387	788,255	830,370
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,214	78,543	73,898
Utilities				117,328	136,690	131,171
Supplies and Materials				37,216	54,260	52,895
Capital Outlay				21,560	2,000	-
Other Objects				4,597	7,200	9,748
Total Other				263,915	278,693	267,712
GRAND TOTAL				\$3,804,781	\$3,756,429	\$3,895,849
Projected Student Enrollment - FTE				457.0	476.0	491.0
Cost per Student - FTE				\$8,326	\$7,892	\$7,935

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			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	28.38	28.35	28.70	\$2,323,401	\$2,335,501	\$2,480,908
Substitute Teacher				38,947	37,485	39,010
Para-Educator	0.27	1.08	0.63	-	48,287	40,682
Coach/Advisor				2,114	5,517	5,836
Total Instructional Staff	28.65	29.43	29.33	2,364,462	2,426,790	2,566,436
Mental Health	1.00	1.00	1.00	109,322	90,894	97,340
Nurse	1.00	1.50	1.00	59,543	93,113	15,656
Administrator	1.00	1.00	1.00	108,896	107,644	111,834
Secretarial	2.00	2.00	2.00	52,466	59,379	59,017
Custodian	1.00	1.00	1.00	29,870	35,616	36,198
Other				85,466	329	329
Total Salaries	34.65	35.93	35.33	2,810,025	2,813,765	2,886,810
<u>BENEFITS</u>						
PERA				541,216	568,596	599,115
Medicare				37,990	41,042	41,625
Employee Benefits				203,543	221,878	224,397
Total Benefits				782,749	831,516	865,137
<u>OTHER EXPENDITURES</u>						
Purchased Services				92,883	66,246	64,837
Utilities				120,823	107,867	116,599
Supplies and Materials				33,553	66,117	65,135
Other Objects				7,393	-	-
Total Other				254,652	240,230	246,571
GRAND TOTAL				\$3,847,426	\$3,885,511	\$3,998,518
Projected Student Enrollment - FTE				490.5	517.0	529.0
Cost per Student - FTE				\$7,844	\$7,515	\$7,559

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.

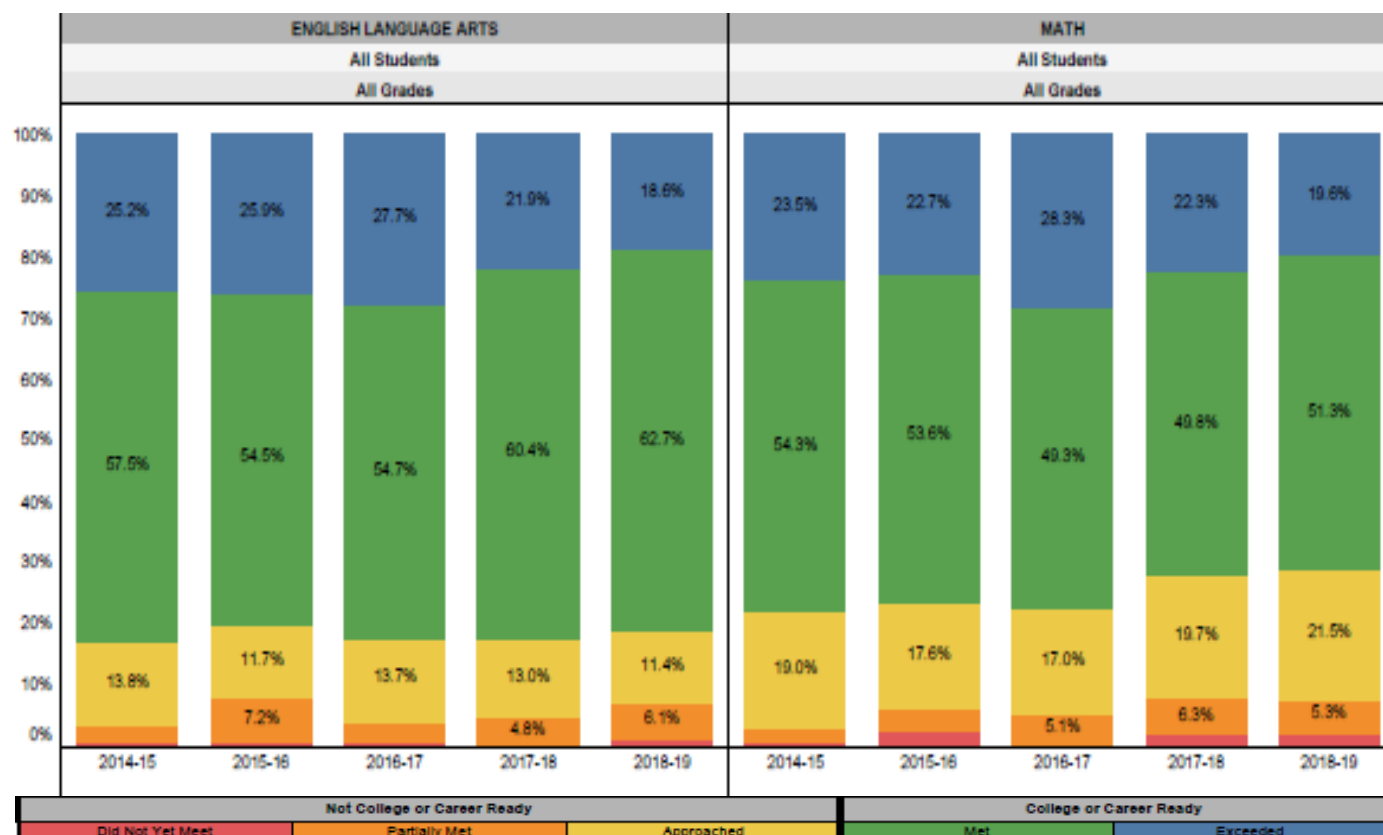
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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CIMARRON

CIMARRON ELEMENTARY

17373 E. Lehigh Pl.

Aurora, CO 80013

Principal: Mandy Sheets

Main Office: 720-886-8100

<http://cimarron.cherrycreekschools.org>



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	24.12	23.53	24.90	\$1,955,509	\$1,962,750	\$2,033,946
Substitute Teacher				38,691	44,229	50,091
Para-Educator	1.92	1.73	1.20	43,161	77,564	61,130
Coach/Advisor				3,466	5,517	5,836
Total Instructional Staff	26.04	25.26	26.10	2,040,827	2,090,060	2,151,003
Mental Health	1.20	1.20	1.40	98,400	88,021	104,200
Nurse	1.00	1.00	1.00	65,004	61,973	13,556
Administrator	2.00	2.00	1.00	169,894	186,584	96,956
Secretarial	2.00	2.00	2.00	53,469	53,480	60,128
Custodian	1.00	1.00	1.00	35,619	35,616	42,528
Other				5,919	329	330
Total Salaries	33.24	32.46	32.50	2,469,132	2,516,063	2,468,701
<u>BENEFITS</u>						
PERA				526,344	508,624	514,641
Medicare				39,006	36,778	35,768
Employee Benefits				225,137	257,026	244,236
Total Benefits				790,487	802,428	794,645
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,427	62,820	60,472
Utilities				106,047	97,767	103,222
Supplies and Materials				17,687	37,234	37,869
Capital Outlay				2,651	250	1,500
Other Objects				4,185	5,000	3,000
Total Other				211,997	203,071	206,063
GRAND TOTAL				\$3,471,616	\$3,521,562	\$3,469,409
Projected Student Enrollment - FTE				429.5	455.0	452.0
Cost per Student - FTE				\$8,083	\$7,740	\$7,676

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.

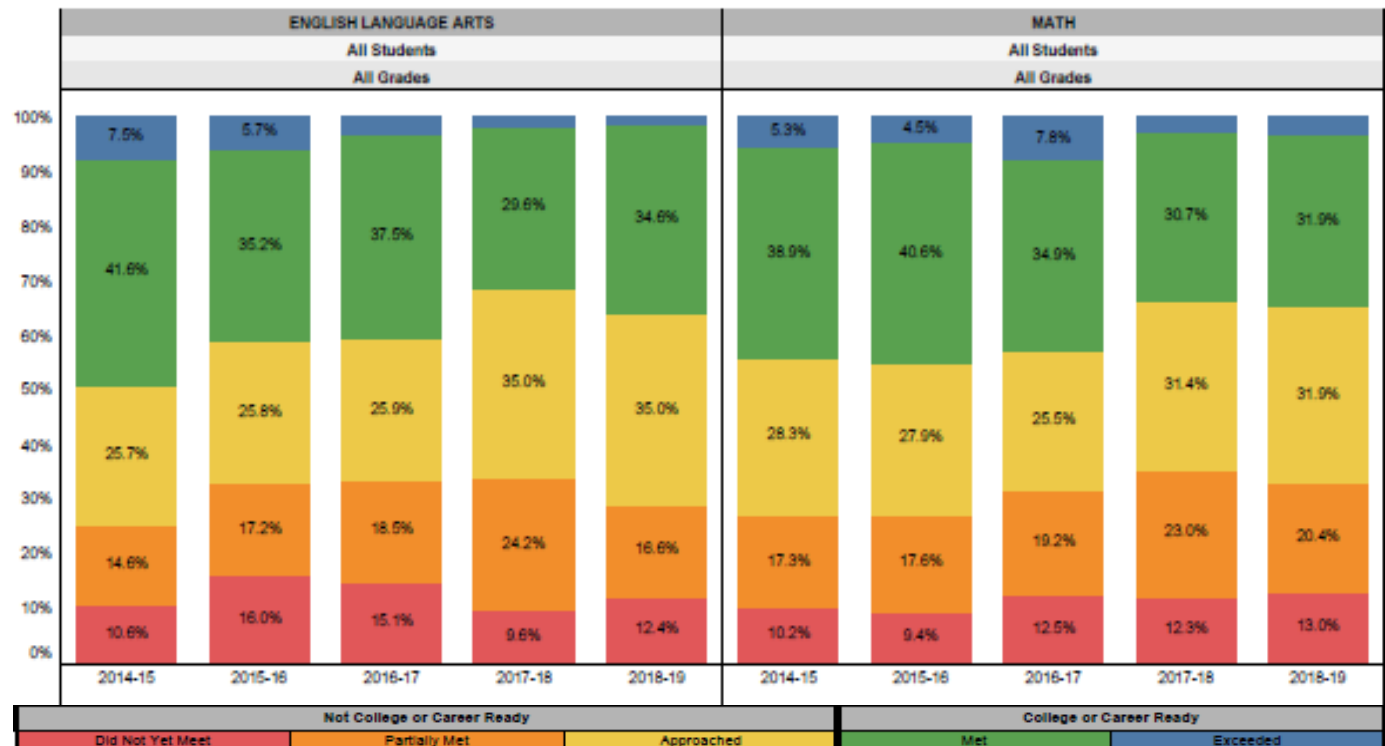
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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COTTONWOOD CREEK

COTTONWOOD CREEK ELEMENTARY

11200 E. Orchard Ave.

Englewood, CO 80111

Principal: Katie Johnson

Main Office: 720-554-3200

<http://cottonwoodcreek.cherrycreekschools.org>



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.03	34.15	34.10	\$2,645,990	\$2,677,971	\$2,845,393
Substitute Teacher				53,839	52,237	53,947
Para-Educator		0.43	0.18	10,265	19,222	8,458
Coach/Advisor				4,692	5,517	5,836
Total Instructional Staff	33.03	34.58	34.28	2,714,786	2,754,947	2,913,634
Mental Health	1.00	1.60	0.80	78,693	131,903	66,377
Nurse	1.00	1.00	0.50	71,886	61,973	6,127
Administrator	1.00	1.00	2.00	240,682	119,286	167,218
Secretarial	2.00	2.00	1.00	62,355	53,812	41,108
Custodian	1.00	1.00	1.00	34,417	35,616	44,121
Other				24,444	329	329
Total Salaries	39.03	41.18	39.58	3,227,263	3,157,866	3,238,914
<u>BENEFITS</u>						
PERA				618,054	636,948	690,357
Medicare				44,874	46,116	47,967
Employee Benefits				264,655	276,232	302,645
Total Benefits				927,583	959,296	1,040,969
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,766	81,546	74,434
Utilities				115,339	103,109	119,993
Supplies and Materials				71,308	58,844	59,219
Capital Outlay				1,224	800	-
Other Objects				8,330	1,983	7,735
Total Other				278,967	246,282	261,381
GRAND TOTAL				\$4,433,813	\$4,363,444	\$4,541,264
Projected Student Enrollment - FTE				588.5	636.0	631.0
Cost per Student - FTE				\$7,534	\$6,861	\$7,197

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.

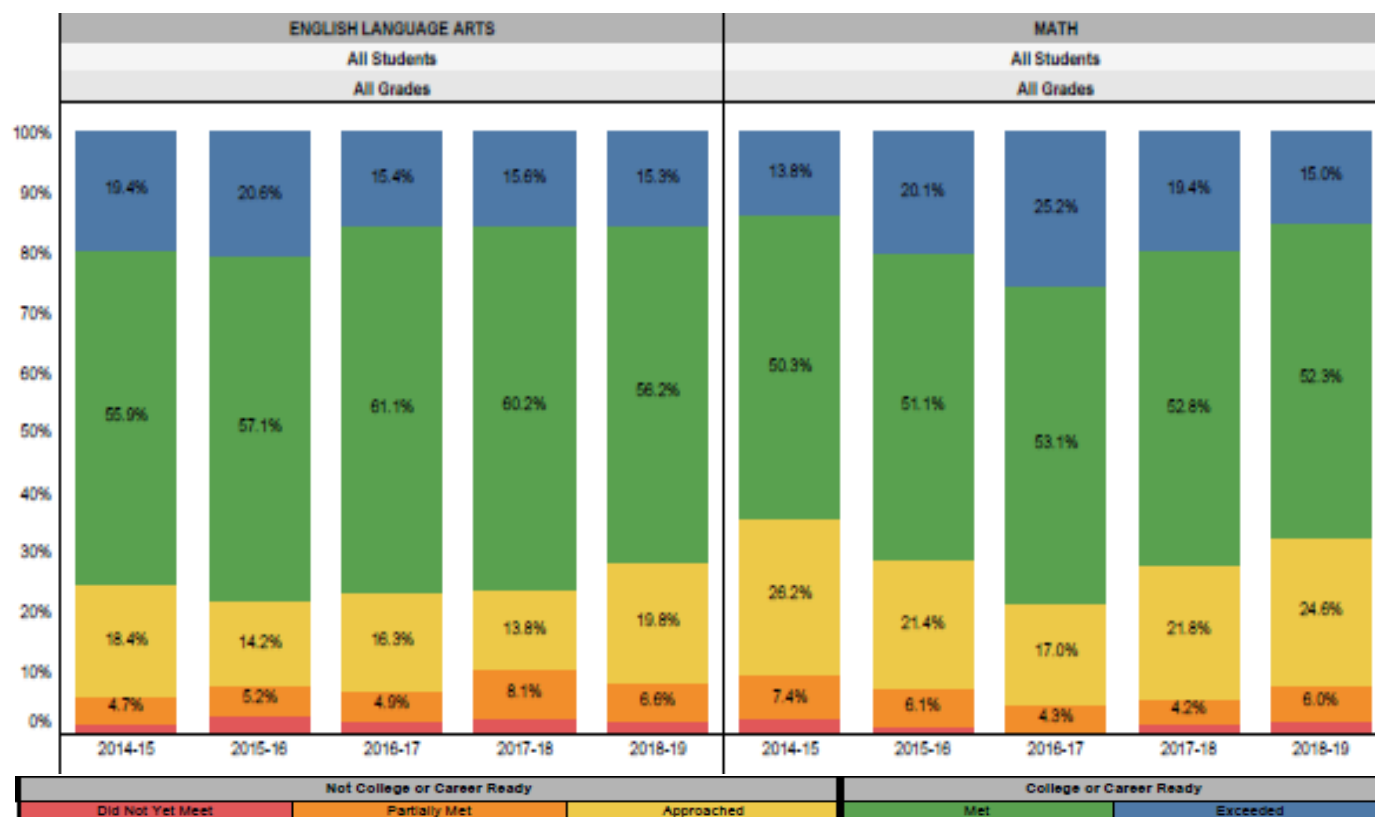
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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.



COYOTE HILLS

COYOTE HILLS ELEMENTARY

24605 E. Davies Way

Aurora, CO 80016

Principal: Hillary Pohlmann

Main Office: 720-886-3900

<http://coyotehills.cherrycreekschools.org>



	<u>BUDGETED STAFFING</u>			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	34.91	32.34	29.20	\$2,500,791	\$2,592,205	\$2,276,418
Substitute Teacher				60,986	59,932	53,639
Para-Educator	1.57	2.22	0.99	38,503	103,185	53,217
Coach/Advisor				2,932	5,517	5,836
Total Instructional Staff	36.48	34.56	30.19	2,603,212	2,760,839	2,389,110
Mental Health	1.00	1.00	1.00	90,300	87,379	62,112
Nurse	1.00	1.00	1.00	69,158	64,219	14,701
Administrator	2.00	2.00	2.00	169,369	187,206	165,894
Secretarial	3.00	3.00	3.00	71,044	74,973	84,249
Custodian	1.00	1.00	1.00	24,906	35,616	34,986
Other				11,838	591	590
Total Salaries	44.48	42.56	38.19	3,039,827	3,210,823	2,751,642
<u>BENEFITS</u>						
PERA				600,017	648,750	572,063
Medicare				43,294	46,949	39,759
Employee Benefits				218,277	289,374	278,719
Total Benefits				861,588	985,073	890,541
<u>OTHER EXPENDITURES</u>						
Purchased Services				108,556	72,677	67,573
Utilities				146,805	140,263	139,273
Supplies and Materials				96,688	45,095	45,548
Capital Outlay				2,300	-	-
Other Objects				10,529	5,550	5,500
Total Other				364,878	263,585	257,894
GRAND TOTAL				\$4,266,293	\$4,459,481	\$3,900,077
Projected Student Enrollment - FTE				551.5	581.0	560.0
Cost per Student - FTE				\$7,736	\$7,676	\$6,964

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.

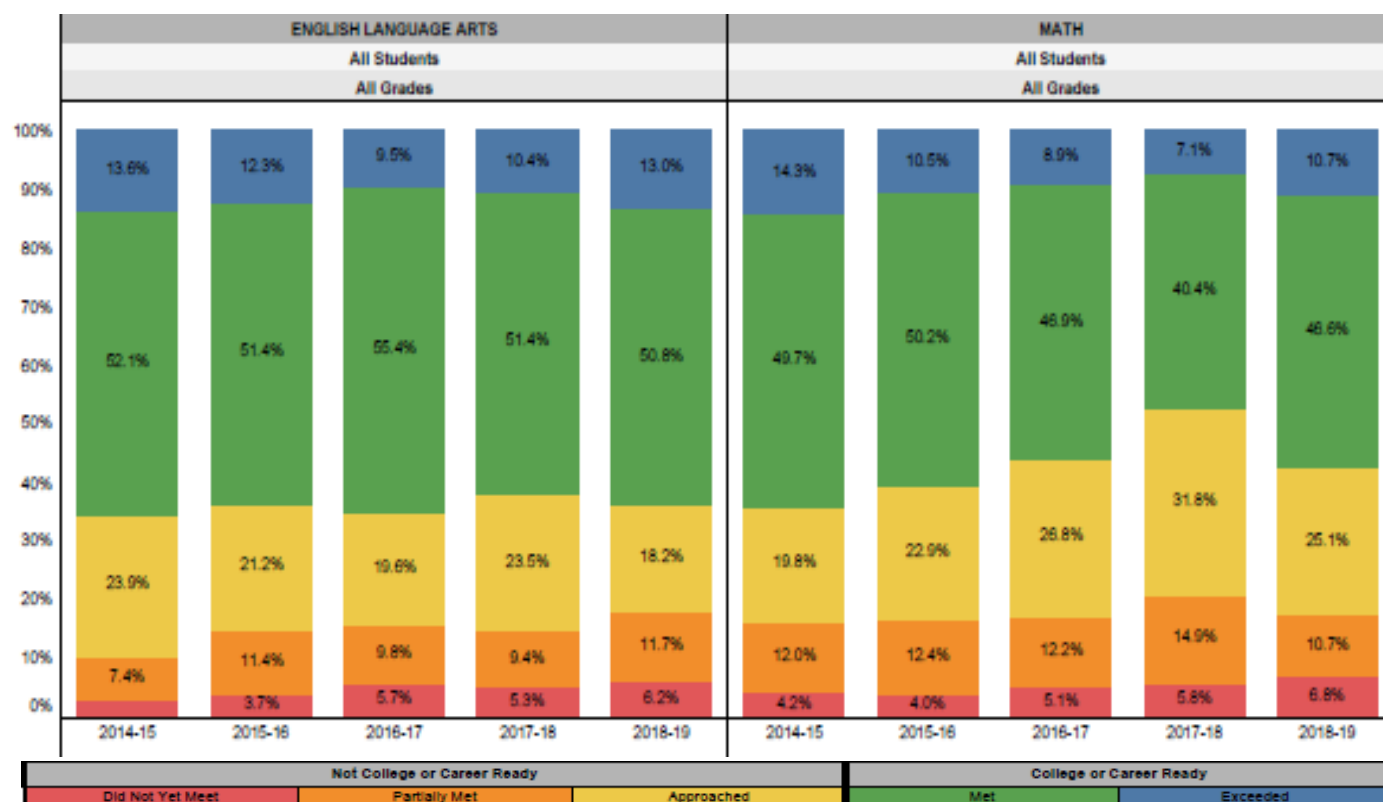
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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CREEKSIDE

CREEKSIDE ELEMENTARY

19993 E. Long Ave.

Centennial, CO 80016

Principal: Kelly Sommerfeld

Main Office: 720-886-3500

<http://creekside.cherrycreekschools.org>



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	32.52	32.95	31.30	\$2,530,180	\$2,623,003	\$2,635,074
Substitute Teacher				41,660	49,825	51,444
Para-Educator	0.69	1.27	1.43	76,680	58,182	74,316
Coach/Advisor				6,561	5,517	5,836
Total Instructional Staff	33.21	34.22	32.73	2,655,081	2,736,527	2,766,670
Mental Health	1.00	1.00	1.00	57,685	80,337	56,353
Nurse	1.00	1.00	1.00	51,191	61,075	8,972
Administrator	2.00	2.00	2.00	180,359	192,293	185,244
Secretarial	2.00	2.00	2.00	61,952	59,117	70,337
Custodian	1.00	1.00	1.00	37,841	35,616	44,121
Other				77,566	330	330
Total Salaries	40.21	41.22	39.73	3,121,675	3,165,295	3,132,027
<u>BENEFITS</u>						
PERA				605,582	639,262	650,810
Medicare				42,481	46,019	45,225
Employee Benefits				198,280	251,327	235,764
Total Benefits				846,343	936,608	931,799
<u>OTHER EXPENDITURES</u>						
Purchased Services				94,925	77,937	73,985
Utilities				148,225	146,988	143,288
Supplies and Materials				84,812	67,571	63,607
Capital Outlay				-	-	-
Other Objects				7,313	-	-
Total Other				335,275	292,496	280,880
GRAND TOTAL				\$4,303,293	\$4,394,399	\$4,344,706
Projected Student Enrollment - FTE				565.0	611.0	577.0
Cost per Student - FTE				\$7,616	\$7,192	\$7,530

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.

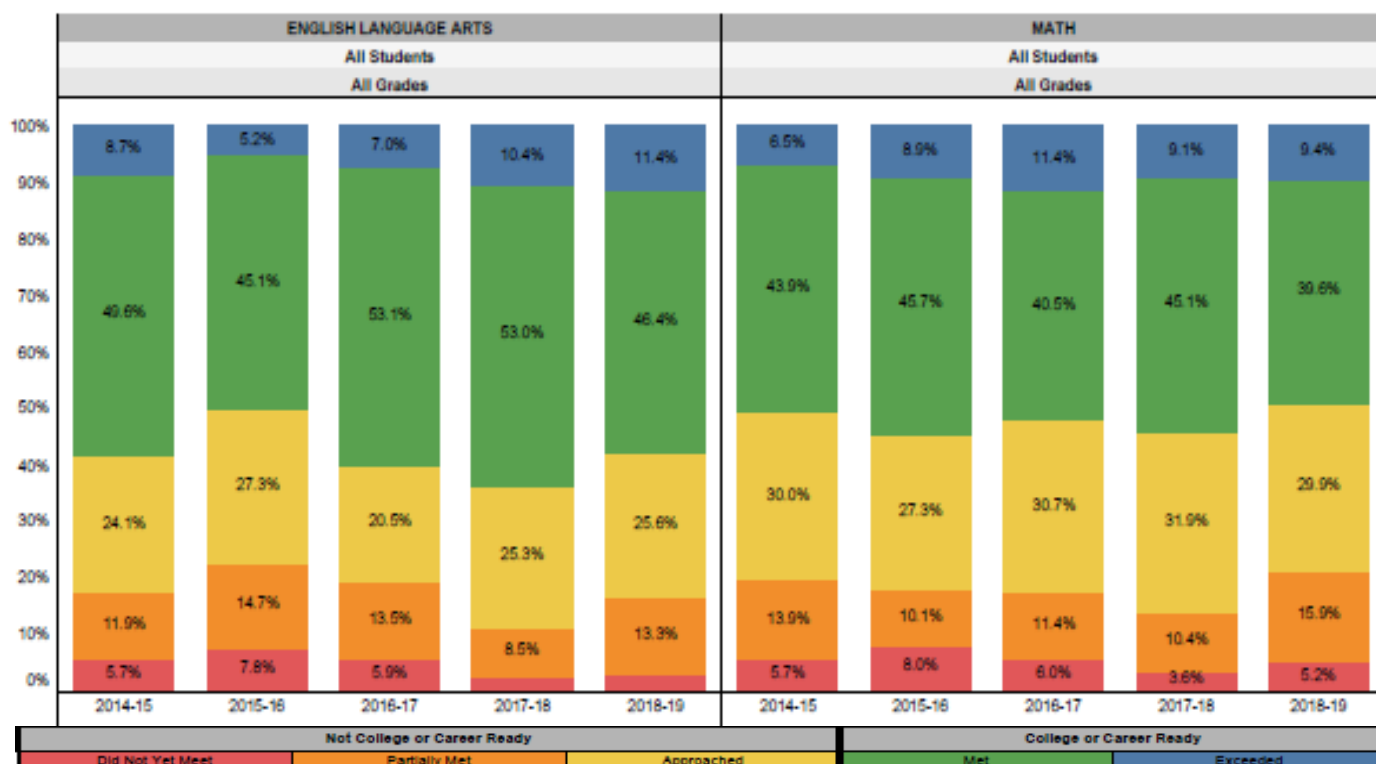
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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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			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.74	28.40	30.40	\$2,519,800	\$2,516,814	\$2,803,221
Substitute Teacher				38,206	45,200	47,292
Para-Educator	0.00	0.00	0.22	20,362	850	10,653
Coach/Advisor				2,506	5,517	5,836
Total Instructional Staff	26.74	28.40	30.62	2,580,874	2,568,381	2,867,002
Mental Health	1.80	1.60	1.60	150,459	140,260	121,495
Nurse	1.00	1.00	1.00	61,159	61,075	12,028
Administrator	2.00	2.00	1.00	98,248	179,065	130,895
Secretarial	3.00	3.00	2.00	61,712	83,137	67,775
Custodian	1.00	1.00	1.00	35,495	35,616	40,998
Other				19,810	1,495	1,495
Total Salaries	35.54	37.00	37.22	3,007,757	3,069,029	3,241,688
<u>BENEFITS</u>						
PERA				569,056	619,648	672,248
Medicare				41,092	44,559	46,717
Employee Benefits				223,680	235,224	248,104
Total Benefits				833,828	899,431	967,069
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,005	65,914	61,880
Utilities				141,607	109,024	105,792
Supplies and Materials				47,836	37,755	42,782
Capital Outlay				-	3,000	3,000
Other Objects				6,422	3,250	3,750
Total Other				278,870	218,943	217,204
GRAND TOTAL				\$4,120,455	\$4,187,403	\$4,425,961
Projected Student Enrollment - FTE				502.0	512.0	563.0
Cost per Student - FTE				\$8,208	\$8,179	\$7,861

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.

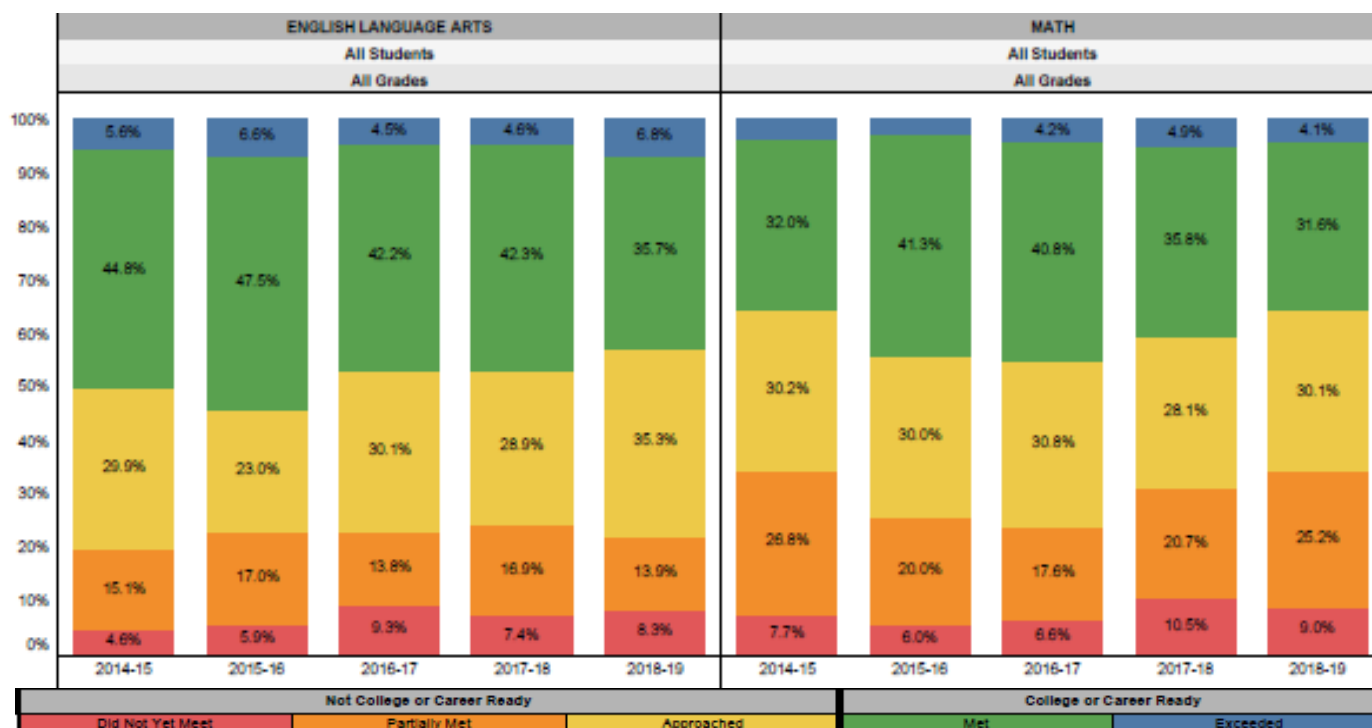
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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DRY CREEK

DRY CREEK ELEMENTARY

7686 E. Hinsdale Ave.

Centennial, CO 80112

Principal: Cyndi Burdick

Main Office: 720-554-3300

<http://drycreek.cherrycreekschools.org>



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	20.23	20.64	20.00	\$1,640,295	\$1,701,047	\$1,706,809
Substitute Teacher				24,124	31,677	33,639
Para-Educator	1.47	1.42	0.72	67,020	60,160	32,853
Coach/Advisor				3,705	5,517	5,836
Total Instructional Staff	21.70	22.06	20.72	1,735,144	1,798,401	1,779,137
Mental Health	1.00	1.00	1.00	64,699	69,054	63,966
Nurse	0.50	0.50	0.50	26,354	33,456	5,024
Administrator	1.00	1.00	1.00	88,611	117,675	114,999
Secretarial	2.00	2.00	2.00	56,632	56,162	65,441
Custodian	1.00	1.00	1.00	33,625	35,616	34,986
Other				101,064	1,146	329
Total Salaries	27.20	27.56	26.22	2,106,129	2,111,510	2,063,882
<u>BENEFITS</u>						
PERA				397,277	428,061	429,268
Medicare				29,740	30,916	29,829
Employee Benefits				149,664	175,825	176,567
Total Benefits				576,681	634,802	635,664
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,623	59,992	53,717
Utilities				77,108	79,685	86,615
Supplies and Materials				46,097	34,735	27,953
Capital Outlay				4,013	1,650	1,100
Other Objects				3,039	4,925	4,200
Total Other				211,880	180,987	173,585
GRAND TOTAL				\$2,894,690	\$2,927,299	\$2,873,131
Projected Student Enrollment - FTE				359.5	372.0	366.0
Cost per Student - FTE				\$8,052	\$7,869	\$7,850

Dry Creek Elementary Mission

We empower students to aspire toward academic excellence and toward realizing their interests in academics 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.

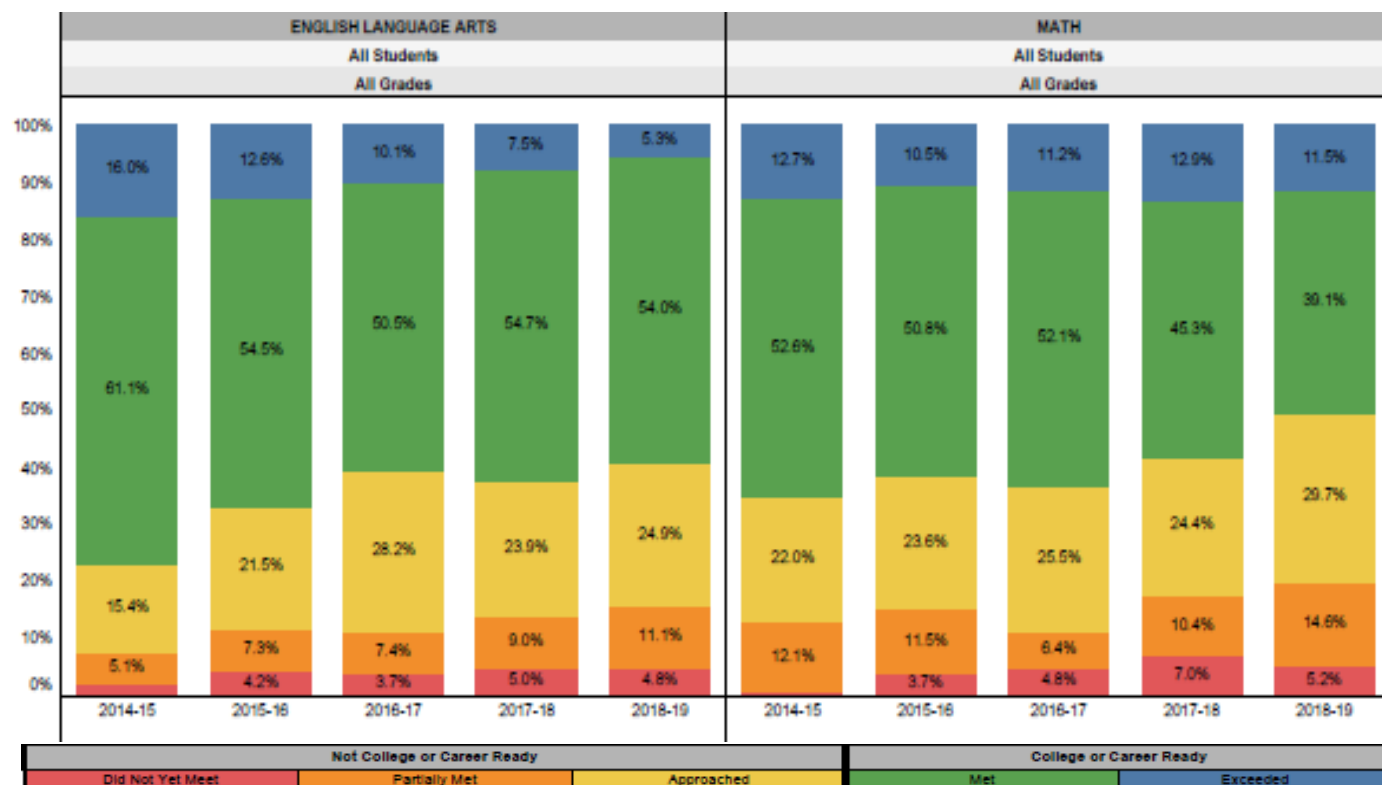
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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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>			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	40.40	34.95	34.05	\$2,696,889	\$2,782,083	\$2,749,827
Substitute Teacher				55,032	56,750	62,111
Para-Educator	2.30	1.99	1.85	62,266	90,340	96,975
Coach/Advisor				5,518	5,517	5,836
Total Instructional Staff	42.70	36.94	35.90	2,819,705	2,934,690	2,914,749
Mental Health	2.00	2.00	1.00	73,975	151,648	70,918
Nurse	1.00	1.00	1.00	55,543	66,463	11,073
Administrator	2.00	2.00	2.00	174,570	183,187	188,840
Secretarial	3.00	3.00	3.00	70,863	83,334	84,396
Custodian	1.00	1.00	1.00	35,487	34,992	44,121
Other				7,172	1,909	1,667
Total Salaries	51.70	45.94	43.90	3,237,315	3,456,223	3,315,764
<u>BENEFITS</u>						
PERA				715,871	699,701	692,005
Medicare				51,718	50,765	48,087
Employee Benefits				43,000	371,716	341,898
Total Benefits				810,589	1,122,182	1,081,990
<u>OTHER EXPENDITURES</u>						
Purchased Services				167,027	101,693	88,878
Utilities				170,592	140,976	172,871
Supplies and Materials				-	79,748	75,771
Capital Outlay				2,362	-	-
Other Objects				4,651	-	4,000
Total Other				344,632	322,417	341,520
GRAND TOTAL				\$4,392,536	\$4,900,822	\$4,739,274
Projected Student Enrollment - FTE				607.0	634.0	644.0
Cost per Student - FTE				\$7,236	\$7,730	\$7,359

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.

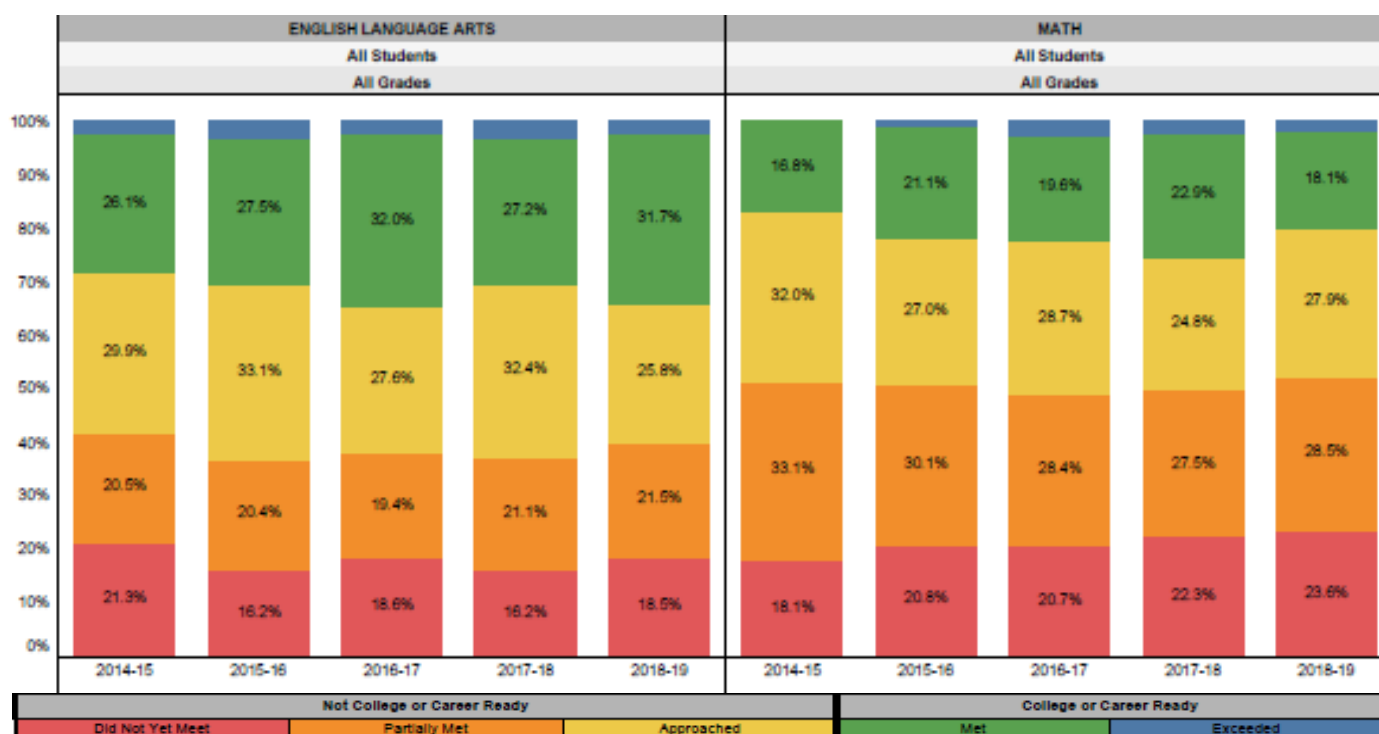
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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FOX HOLLOW

FOX HOLLOW ELEMENTARY

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



	<u>BUDGETED STAFFING</u>			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	31.51	31.58	30.70	\$2,369,067	\$2,509,899	\$2,429,480
Substitute Teacher				51,680	57,163	57,825
Para-Educator	0.42	0.61	0.40	13,413	26,100	21,792
Coach/Advisor				-	5,517	5,836
Total Instructional Staff	31.93	32.19	31.10	2,434,160	2,598,679	2,514,933
Mental Health	1.20	1.20	1.20	119,672	112,687	118,041
Nurse	1.00	1.00	1.00	50,951	50,746	11,551
Administrator	1.50	1.50	1.00	93,993	137,679	91,108
Secretarial	3.00	3.00	3.00	59,031	76,688	90,996
Custodian	1.00	1.00	1.00	32,618	34,992	36,198
Other				78,324	602	602
Total Salaries	39.63	39.89	38.30	2,868,749	3,012,073	2,863,429
<u>BENEFITS</u>						
PERA				543,933	608,710	595,040
Medicare				39,422	44,041	41,351
Employee Benefits				214,985	264,357	246,378
Total Benefits				798,340	917,108	882,769
<u>OTHER EXPENDITURES</u>						
Purchased Services				88,653	84,609	72,953
Utilities				158,989	146,896	137,773
Supplies and Materials				58,067	57,132	52,839
Other Objects				6,005	-	-
Total Other				311,714	288,637	263,565
GRAND TOTAL				\$3,978,803	\$4,217,818	\$4,009,763
Projected Student Enrollment - FTE				566.5	618.0	570.0
Cost per Student - FTE				\$7,023	\$6,825	\$7,035

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.

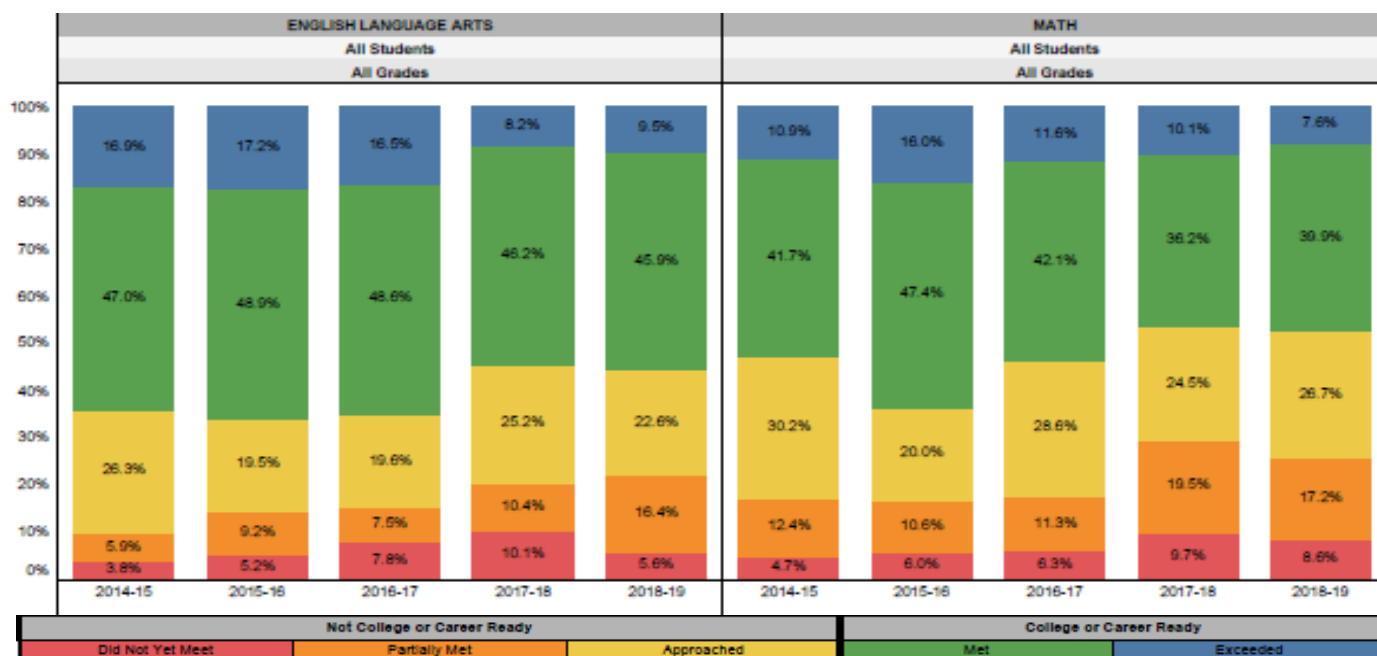
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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.



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>			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	22.07	22.36	22.00	\$1,876,362	\$1,928,483	\$1,964,055
Substitute Teacher				29,089	40,727	41,547
Para-Educator	0.93	0.65	0.46	16,808	31,739	24,057
Coach/Advisor				8,477	5,517	5,836
Total Instructional Staff	23.00	23.01	22.46	1,930,736	2,006,466	2,035,495
Mental Health	1.00	1.40	1.80	120,706	101,443	127,076
Nurse	0.50	0.50	0.50	36,259	31,885	7,828
Administrator	1.00	1.00	1.00	91,103	100,068	93,568
Secretarial	2.00	2.00	2.00	60,231	56,635	65,082
Custodian	1.00	1.00	1.00	31,044	34,992	34,986
Other				54,474	329	329
Total Salaries	28.50	28.91	28.76	2,324,553	2,331,818	2,364,364
<u>BENEFITS</u>						
PERA				441,463	460,845	490,363
Medicare				32,545	34,042	34,081
Employee Benefits				165,322	179,942	195,911
Total Benefits				639,330	674,829	720,355
<u>OTHER EXPENDITURES</u>						
Purchased Services				67,716	62,252	59,588
Utilities				80,433	77,927	83,246
Supplies and Materials				32,153	40,418	38,190
Other Objects				5,002	-	-
Total Other				185,304	180,597	181,024
GRAND TOTAL				\$3,149,187	\$3,187,244	\$3,265,743
Projected Student Enrollment - FTE				401.5	417.0	398.0
Cost per Student - FTE				\$7,844	\$7,643	\$8,205

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."

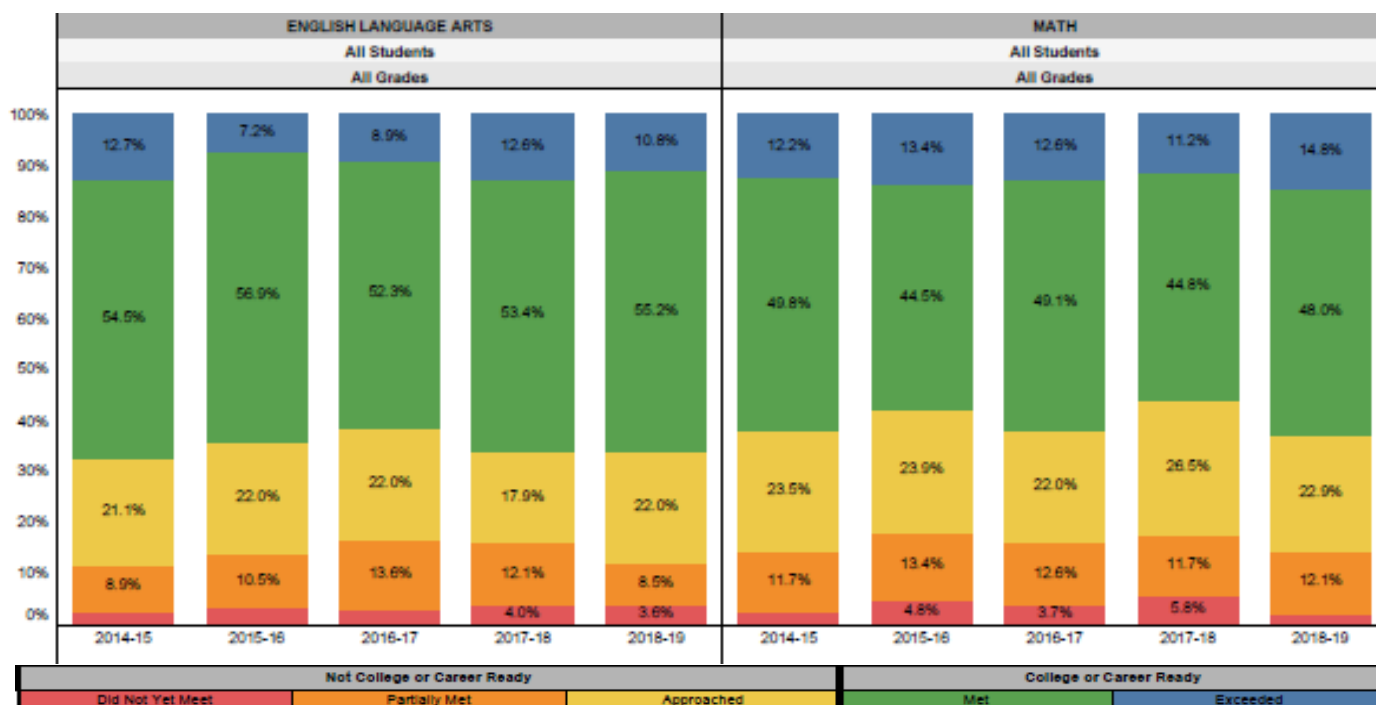
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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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>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	14.50	18.05	18.25	\$1,465,743	\$1,457,554	\$1,552,093
Substitute Teacher				37,302	24,854	28,672
Para-Educator	2.25	1.15	1.11	61,416	51,725	56,536
Coach/Advisor				3,052	5,517	5,836
Total Instructional Staff	16.75	19.20	19.36	1,567,513	1,539,650	1,643,137
Mental Health	1.00	1.00	1.00	65,919	64,090	69,529
Nurse	0.50	0.50	0.50	38,140	34,354	7,828
Administrator	1.00	1.00	1.00	120,079	120,243	122,913
Secretarial	2.00	2.00	2.00	60,509	56,740	68,787
Custodian	1.00	1.00	1.00	34,635	35,616	38,105
Other				3,585	329	329
Total Salaries	22.25	24.70	24.86	1,890,380	1,851,022	1,950,628
<u>BENEFITS</u>						
PERA				367,627	373,345	405,010
Medicare				26,694	27,037	28,142
Employee Benefits				137,195	162,755	182,830
Total Benefits				531,516	563,137	615,982
<u>OTHER EXPENDITURES</u>						
Purchased Services				58,788	48,116	45,005
Utilities				89,276	76,606	88,070
Supplies and Materials				49,196	33,686	24,940
Capital Outlay				5,900	100	-
Other Objects				5,636	2,975	5,525
Total Other				208,796	161,483	163,540
GRAND TOTAL				\$2,630,692	\$2,575,642	\$2,730,150
Projected Student Enrollment - FTE				327.0	372.0	326.0
Cost per Student - FTE				\$8,045	\$6,924	\$8,375

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.

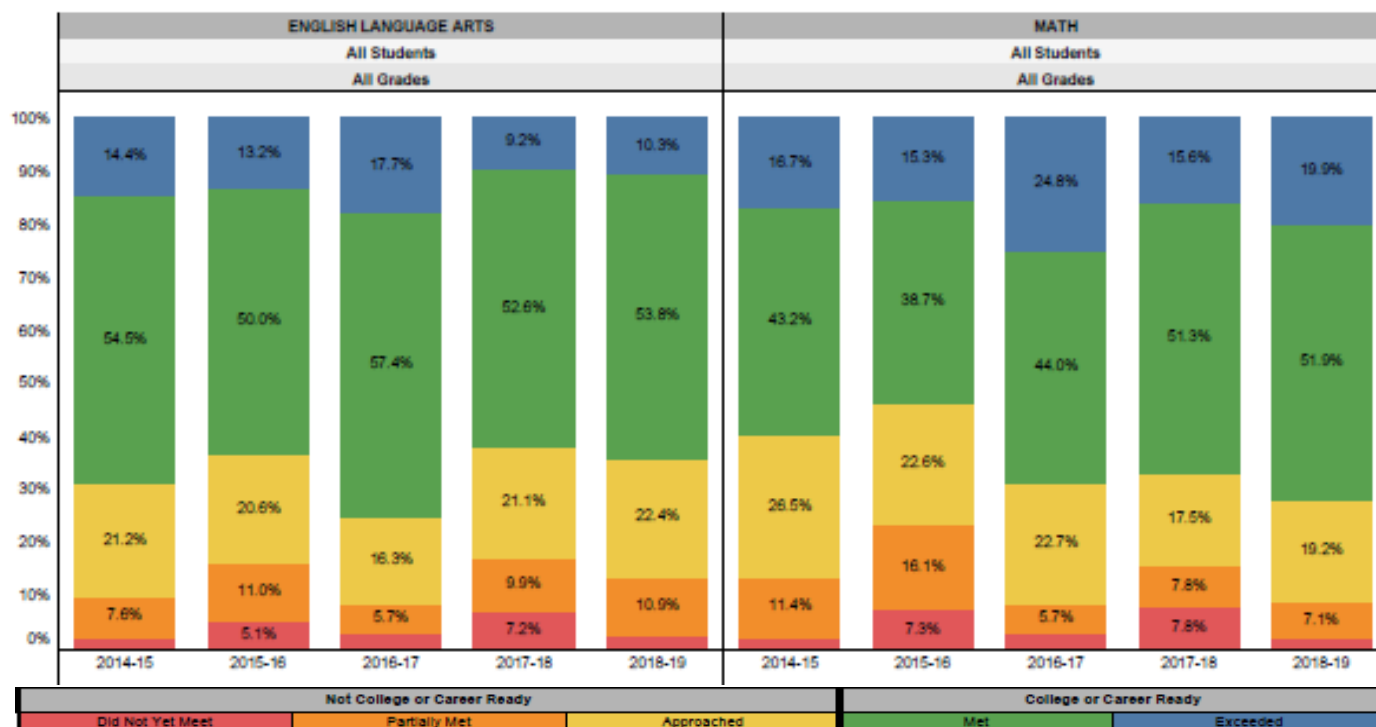
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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HIGH PLAINS

HIGH PLAINS ELEMENTARY

6100 S. Fulton St.

Englewood, CO 80111

Principal: Linda Maccagnan

Main Office: 720-554-3600

<http://highplains.cherrycreekschools.org>



	<u>BUDGETED STAFFING</u>			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	30.89	30.85	29.70	\$2,400,258	\$2,369,145	\$2,526,264
Substitute Teacher				44,937	46,830	49,229
Para-Educator	1.44	1.25	1.38	54,479	58,810	72,161
Coach/Advisor				6,558	5,517	5,836
Total Instructional Staff	32.33	32.10	31.08	2,506,232	2,480,302	2,653,490
Mental Health	1.00	1.00	1.20	120,442	96,924	79,086
Nurse	1.00	1.00	1.00	68,751	66,463	14,797
Administrator	1.00	1.00	1.00	123,547	104,105	111,473
Secretarial	1.00	2.00	2.00	63,917	60,283	67,946
Custodian	1.00	1.00	1.00	33,155	35,616	44,121
Other				48,260	329	329
Total Salaries	37.33	38.10	37.28	2,964,304	2,844,022	2,971,242
<u>BENEFITS</u>						
PERA				555,226	574,654	603,675
Medicare				41,632	41,573	41,927
Employee Benefits				247,893	289,653	280,316
Total Benefits				844,751	905,880	925,918
<u>OTHER EXPENDITURES</u>						
Purchased Services				103,645	72,068	62,332
Utilities				138,389	118,783	133,094
Supplies and Materials				49,360	59,719	50,886
Capital Outlay				-	-	-
Other Objects				8,438	750	1,250
Total Other				299,832	251,320	247,562
GRAND TOTAL				\$4,108,887	\$4,001,222	\$4,144,722
Projected Student Enrollment - FTE				565.0	604.0	542.0
Cost per Student - FTE				\$7,272	\$6,625	\$7,647

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.

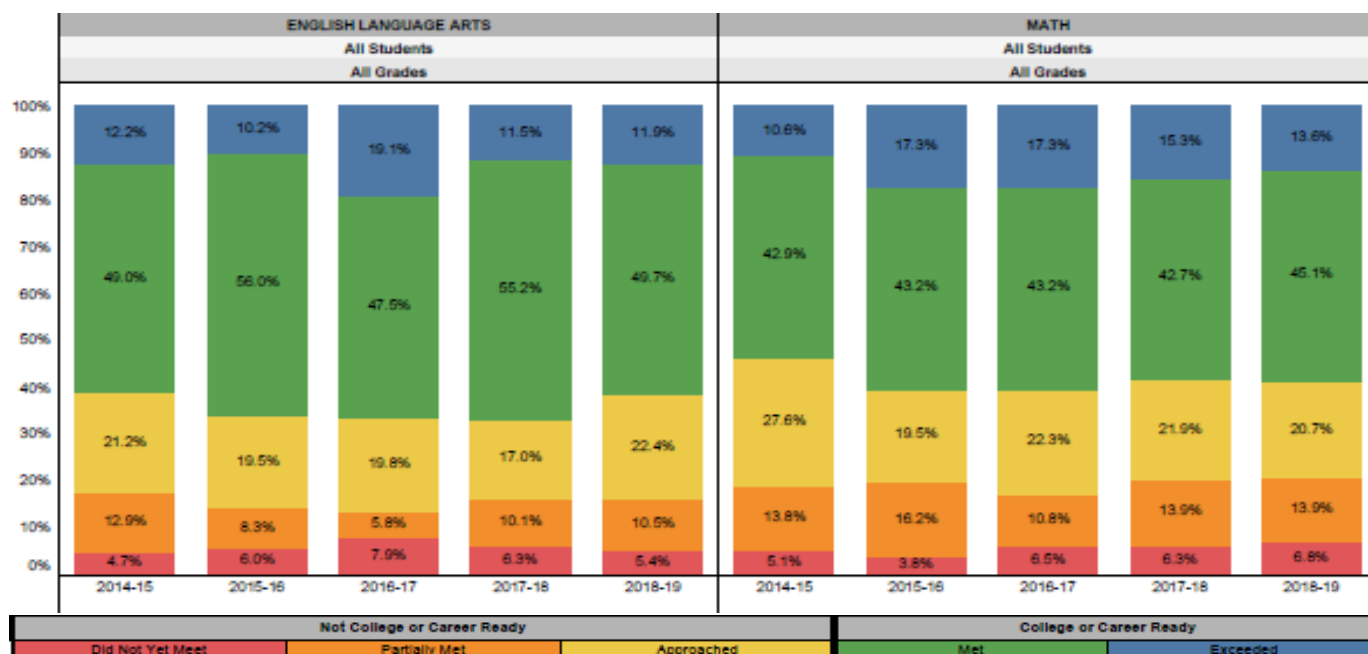
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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HIGHLINE COMMUNITY

HIGHLINE COMMUNITY ELEMENTARY

11000 E. Exposition Ave.

Aurora, CO 80012

Principal: Diana Sanchez-Hart

Main Office: 720-747-2300

<http://highline.cherrycreekschools.org>



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	27.44	28.85	24.70	\$2,060,475	\$2,307,834	\$1,970,418
Substitute Teacher				67,436	38,819	47,626
Para-Educator	1.54	1.89	1.90	66,534	84,506	92,468
Coach/Advisor				4,833	5,517	5,836
Total Instructional Staff	28.98	30.74	26.60	2,199,278	2,436,676	2,116,348
Mental Health	2.00	2.00	2.50	152,063	141,720	172,251
Nurse	1.00	1.00	1.00	62,566	63,320	12,697
Administrator	2.00	2.00	2.00	177,747	198,909	179,035
Secretarial	2.00	2.00	2.00	67,818	59,965	60,568
Custodian	1.00	1.00	1.00	35,620	34,992	37,728
Other				15,338	1,396	1,396
Total Salaries	36.98	38.74	35.10	2,710,430	2,936,978	2,580,023
<u>BENEFITS</u>						
PERA				554,753	586,773	531,203
Medicare				41,331	42,556	36,895
Employee Benefits				260,260	290,799	281,469
Total Benefits				856,344	920,128	849,567
<u>OTHER EXPENDITURES</u>						
Purchased Services				65,062	90,652	87,566
Utilities				115,910	114,443	123,226
Supplies and Materials				-	49,504	41,053
Capital Outlay				10,315	-	-
Other Objects				11,673	6,050	6,050
Total Other				202,960	260,649	257,895
GRAND TOTAL				\$3,769,734	\$4,117,755	\$3,687,485
Projected Student Enrollment - FTE				463.5	522.0	460.0
Cost per Student - FTE				\$8,133	\$7,888	\$8,016

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.

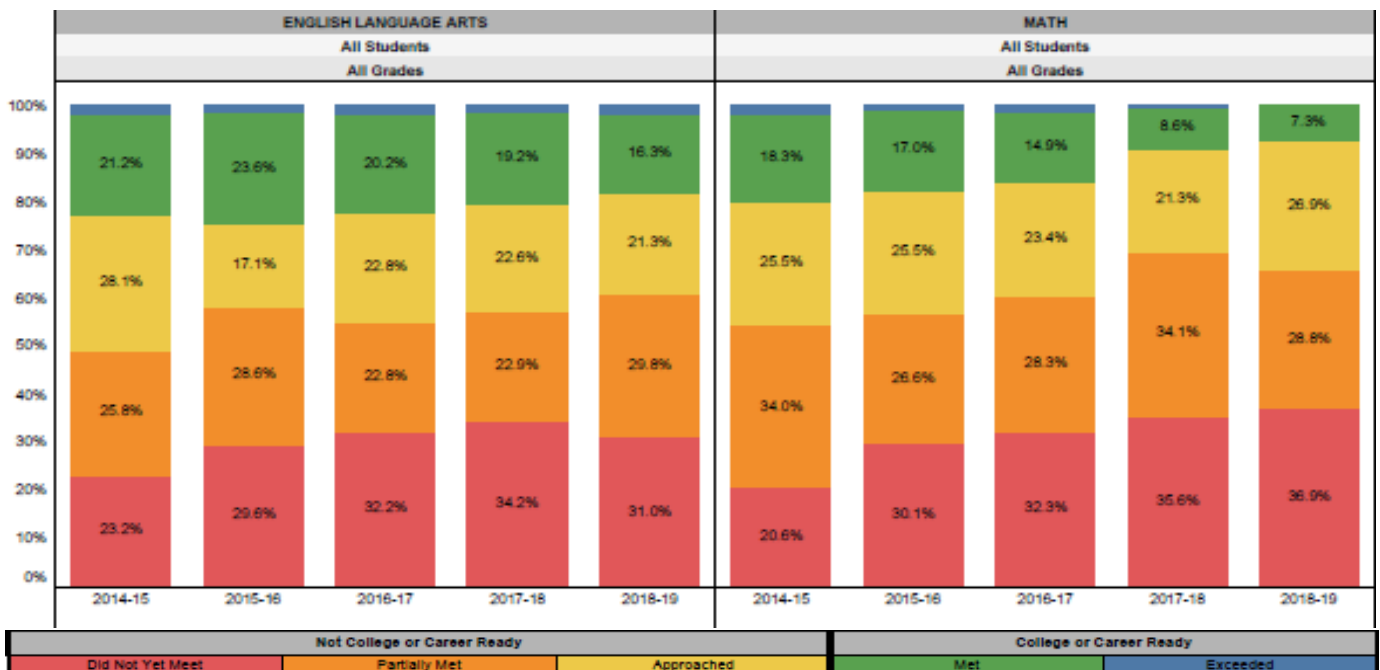
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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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			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	30.72	30.86	26.50	\$2,516,994	\$2,795,384	\$2,348,507
Substitute Teacher				41,491	48,928	62,240
Para-Educator	3.61	3.03	3.17	149,975	133,063	143,749
Coach/Advisor				2,239	5,517	5,836
Total Instructional Staff	34.33	33.89	29.67	2,710,699	2,982,892	2,560,332
Mental Health	2.00	2.00	2.30	161,227	156,163	198,802
Nurse	1.00	1.00	1.00	65,462	61,075	13,652
Administrator	2.00	2.00	2.00	185,846	195,369	209,616
Secretarial	4.00	4.00	4.00	130,814	107,449	132,330
Custodian	2.00	2.00	2.00	55,671	71,232	76,232
Other				96,925	2,031	2,031
Total Salaries	45.33	44.89	40.97	3,406,644	3,576,211	3,192,995
<u>BENEFITS</u>						
PERA				724,806	715,294	659,014
Medicare				51,908	51,740	45,785
Employee Benefits				276,843	321,820	320,098
Total Benefits				1,053,557	1,088,854	1,024,897
<u>OTHER EXPENDITURES</u>						
Purchased Services				124,849	95,292	90,354
Utilities				175,607	162,104	172,947
Supplies and Materials				31,636	60,672	50,805
Capital Outlay				5,873	-	-
Other Objects				6,284	9,500	200
Total Other				344,249	327,568	314,306
GRAND TOTAL				\$4,804,450	\$4,992,633	\$4,532,198
Projected Student Enrollment - FTE				539.0	554.0	517.0
Cost per Student - FTE				\$8,914	\$9,012	\$8,766

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.

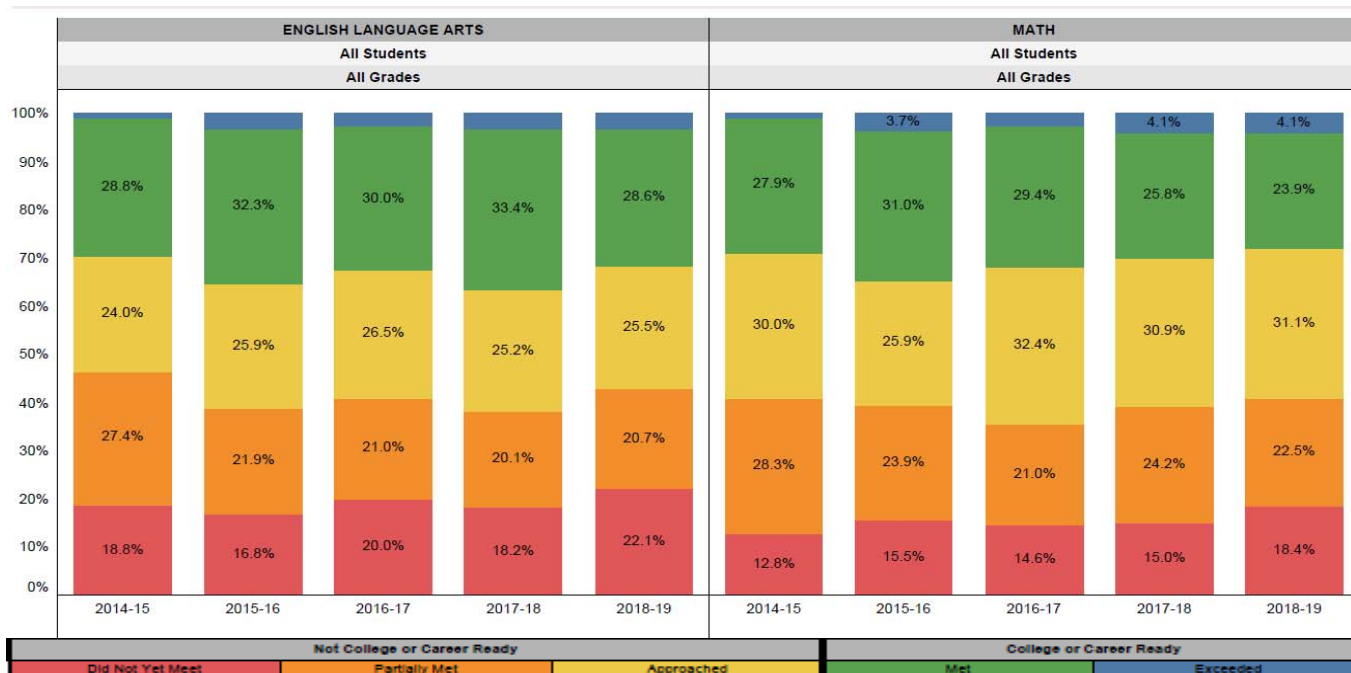
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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HOMESTEAD

HOMESTEAD ELEMENTARY

7451 S. Homestead Pkwy.

Centennial, CO 80112

Principal: Chis Hardy

Main Office: 720-554-3700

<http://homestead.cherrycreekschools.org>



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	25.63	26.87	25.20	\$2,209,144	\$2,249,370	\$2,193,964
Substitute Teacher				40,074	41,896	44,172
Para-Educator	0.40	0.40	0.79	21,385	20,026	41,399
Coach/Advisor				6,718	5,517	5,836
Total Instructional Staff	26.03	27.27	25.99	2,277,321	2,316,809	2,285,371
Mental Health	1.00	1.00	1.00	83,658	81,271	83,329
Nurse	1.00	1.00	1.00	70,181	73,650	15,751
Administrator	1.00	1.00	1.00	101,396	106,061	113,847
Secretarial	2.00	2.00	2.00	57,958	54,176	60,634
Custodian	1.00	1.00	1.00	42,073	35,616	39,531
Other				64,241	329	329
Total Salaries	32.03	33.27	31.99	2,696,828	2,667,912	2,598,792
<u>BENEFITS</u>						
PERA				520,531	538,933	539,903
Medicare				38,141	38,920	37,521
Employee Benefits				190,696	227,728	226,456
Total Benefits				749,368	805,581	803,880
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,991	71,835	70,418
Utilities				134,762	119,380	123,706
Supplies and Materials				40,633	46,116	38,631
Capital Outlay				1,548	100	-
Other Objects				4,777	6,000	4,500
Total Other				259,711	243,431	237,255
GRAND TOTAL				\$3,705,907	\$3,716,924	\$3,639,927
Projected Student Enrollment - FTE				471.5	488.0	461.0
Cost per Student - FTE				\$7,860	\$7,617	\$7,896

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.

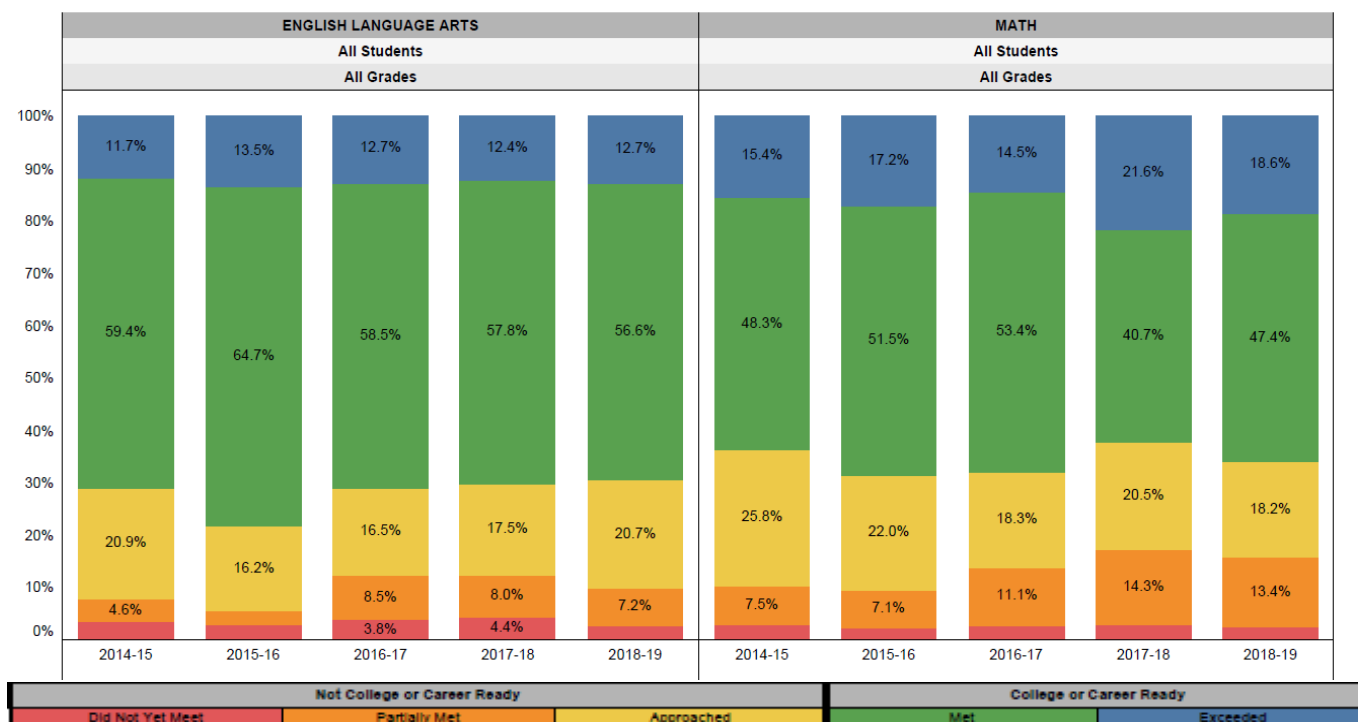
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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INDEPENDENCE

INDEPENDENCE ELEMENTARY

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



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.01	27.03	26.20	\$1,913,534	\$2,150,936	\$2,050,299
Substitute Teacher				39,616	48,011	43,263
Para-Educator	1.07	1.14	1.49	47,164	49,577	71,728
Coach/Advisor				7,079	5,517	5,836
Total Instructional Staff	28.08	28.17	27.69	2,007,393	2,254,041	2,171,126
Mental Health	1.40	1.40	1.50	109,037	99,159	115,417
Nurse	1.01	1.00	1.00	46,179	44,908	10,787
Administrator	2.00	2.00	2.00	182,670	209,213	183,404
Secretarial	2.00	2.00	1.00	50,979	53,480	23,974
Custodian	1.00	1.00	1.00	35,616	35,616	38,818
Other				26,213	329	329
Total Salaries	35.49	Incompln F	34.19	2,458,087	2,696,746	2,543,855
<u>BENEFITS</u>						
PERA				520,031	545,077	531,014
Medicare				37,681	39,358	36,909
Employee Benefits				230,942	269,406	262,058
Total Benefits				788,654	853,841	829,981
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,903	80,989	71,782
Utilities				106,481	108,236	108,863
Supplies and Materials				386	36,484	68,443
Capital Outlay				5,017	1,500	-
Other Objects				9,835	5,135	-
Total Other				202,622	232,344	249,088
GRAND TOTAL				\$3,449,363	\$3,782,931	\$3,622,924
Projected Student Enrollment - FTE				471.0	506.0	502.0
Cost per Student - FTE				\$7,323	\$7,476	\$7,217

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.

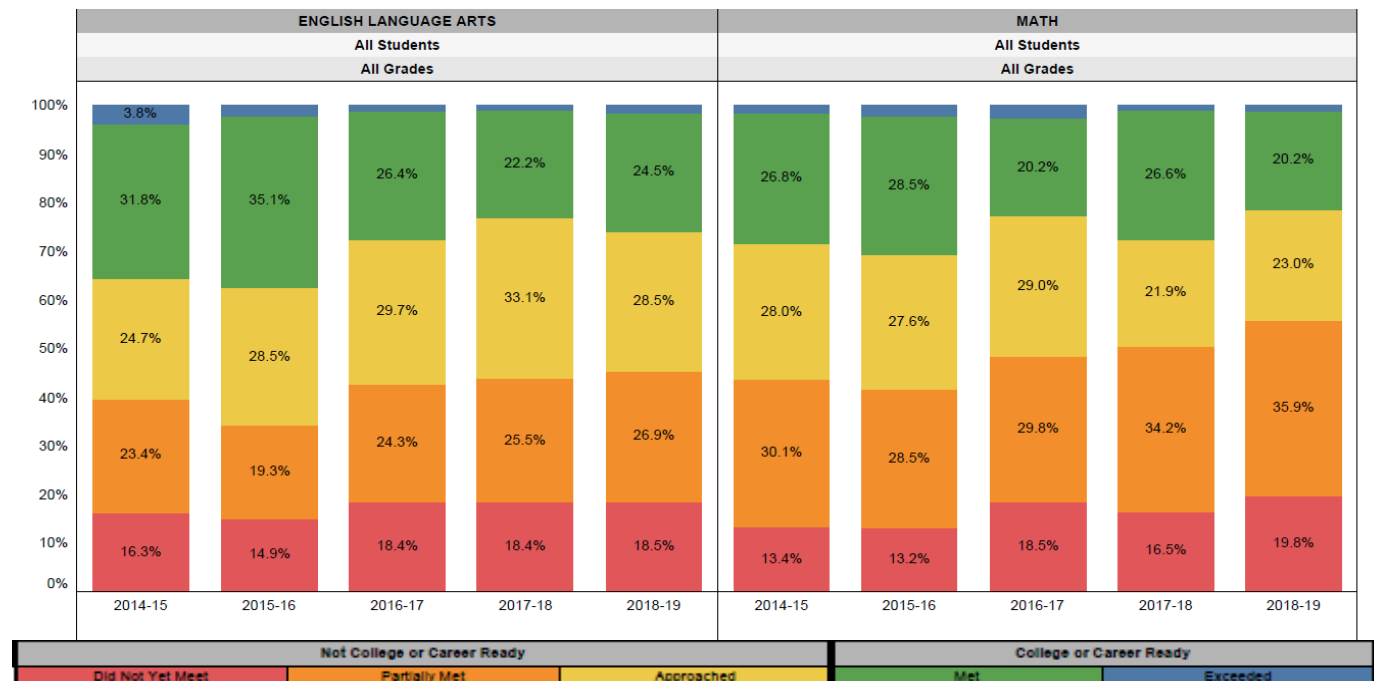
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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.



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			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.78	27.84	23.40	\$2,161,954	\$2,183,701	\$2,038,820
Substitute Teacher				41,802	36,282	37,782
Para-Educator	0.00	0.35	0.89	56,866	17,389	41,164
Coach/Advisor				6,185	5,517	5,836
Total Instructional Staff	26.78	28.19	24.29	2,266,807	2,242,889	2,123,602
Mental Health	1.00	1.00	1.00	79,555	77,630	83,990
Nurse	1.03	1.00	1.00	53,159	58,830	12,254
Administrator	1.00	1.00	1.00	110,856	109,547	113,847
Secretarial	2.00	2.00	2.00	56,867	56,344	63,728
Custodian	1.00	1.00	1.00	50,063	48,757	49,130
Other				21,549	1,404	1,403
Total Salaries	32.81	34.19	30.29	2,638,856	2,595,401	2,447,954
<u>BENEFITS</u>						
PERA				512,423	524,959	508,680
Medicare				36,553	37,889	35,350
Employee Benefits				189,834	211,905	228,250
Total Benefits				738,810	774,753	772,280
<u>OTHER EXPENDITURES</u>						
Purchased Services				41,768	76,045	72,247
Utilities				173,871	142,901	124,522
Supplies and Materials				62,753	58,298	50,414
Capital Outlay				-	-	-
Other Objects				7,343	1,200	1,500
Total Other				285,735	278,444	248,683
GRAND TOTAL				\$3,663,401	\$3,648,598	\$3,468,917
Projected Student Enrollment - FTE				442.5	450.0	438.0
Cost per Student - FTE				\$8,279	\$8,108	\$7,920

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.

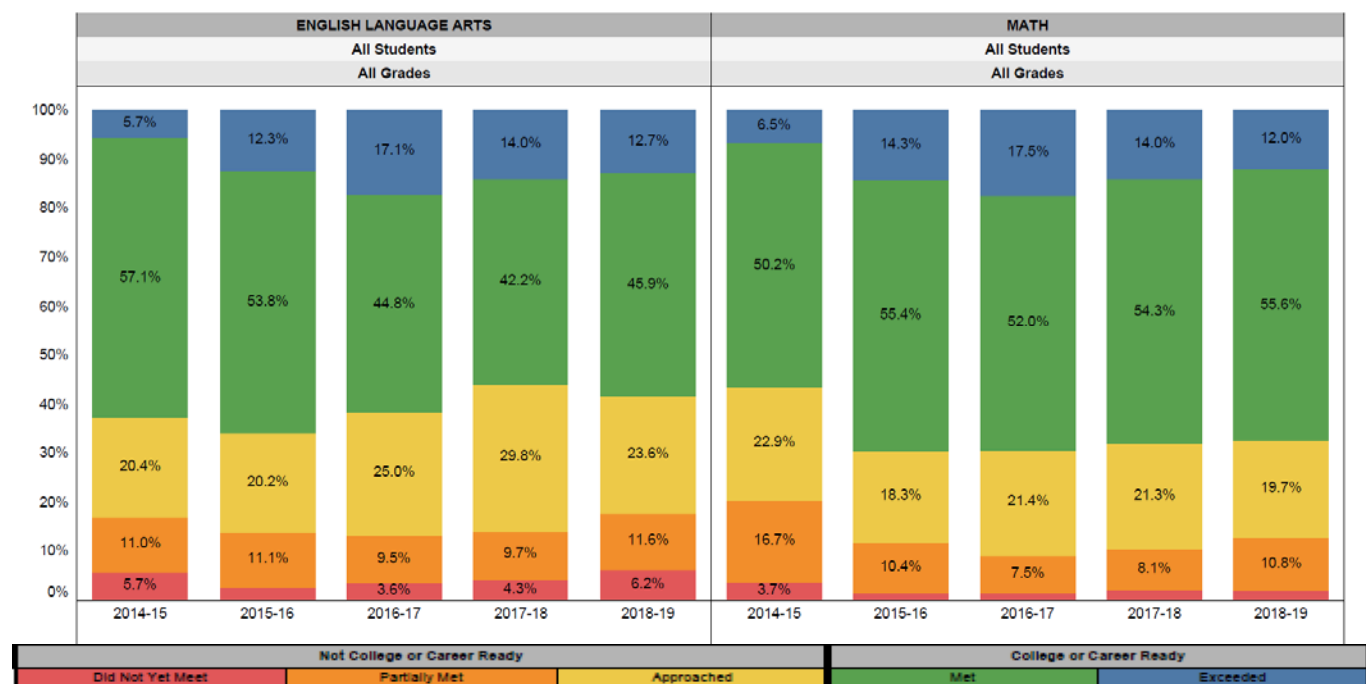
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	25.71	26.84	24.18	\$2,044,926	\$2,068,372	\$1,951,447
Substitute Teacher				45,710	36,858	46,907
Para-Educator	1.19	1.19	0.69	33,821	52,971	33,518
Coach/Advisor				10,444	5,517	5,836
Total Instructional Staff	26.90	29.03	24.87	2,134,901	2,163,718	2,037,708
Mental Health	1.50	1.50	1.60	108,896	110,804	103,180
Nurse	1.00	1.00	1.00	68,104	59,727	15,274
Administrator	2.00	1.00	1.00	187,956	108,658	113,847
Secretarial	2.00	2.00	2.00	57,954	54,743	65,192
Custodian	1.00	1.00	1.00	35,619	35,616	41,752
Other				11,420	1,143	329
Total Salaries	34.40	35.53	31.47	2,604,850	2,534,409	2,377,282
<u>BENEFITS</u>						
PERA				528,915	511,747	496,123
Medicare				38,215	36,973	34,480
Employee Benefits				227,656	236,209	271,035
Total Benefits				794,786	784,929	801,638
<u>OTHER EXPENDITURES</u>						
Purchased Services				46,420	83,088	69,831
Utilities				81,836	77,315	86,186
Supplies and Materials				-	46,048	37,506
Capital Outlay				89,423	-	325
Other Objects				15,335	8,200	8,275
Total Other				233,014	214,651	202,123
GRAND TOTAL				\$3,632,650	\$3,533,989	\$3,381,043
Projected Student Enrollment - FTE				446.0	482.0	437.0
Cost per Student - FTE				\$8,145	\$7,332	\$7,737

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.

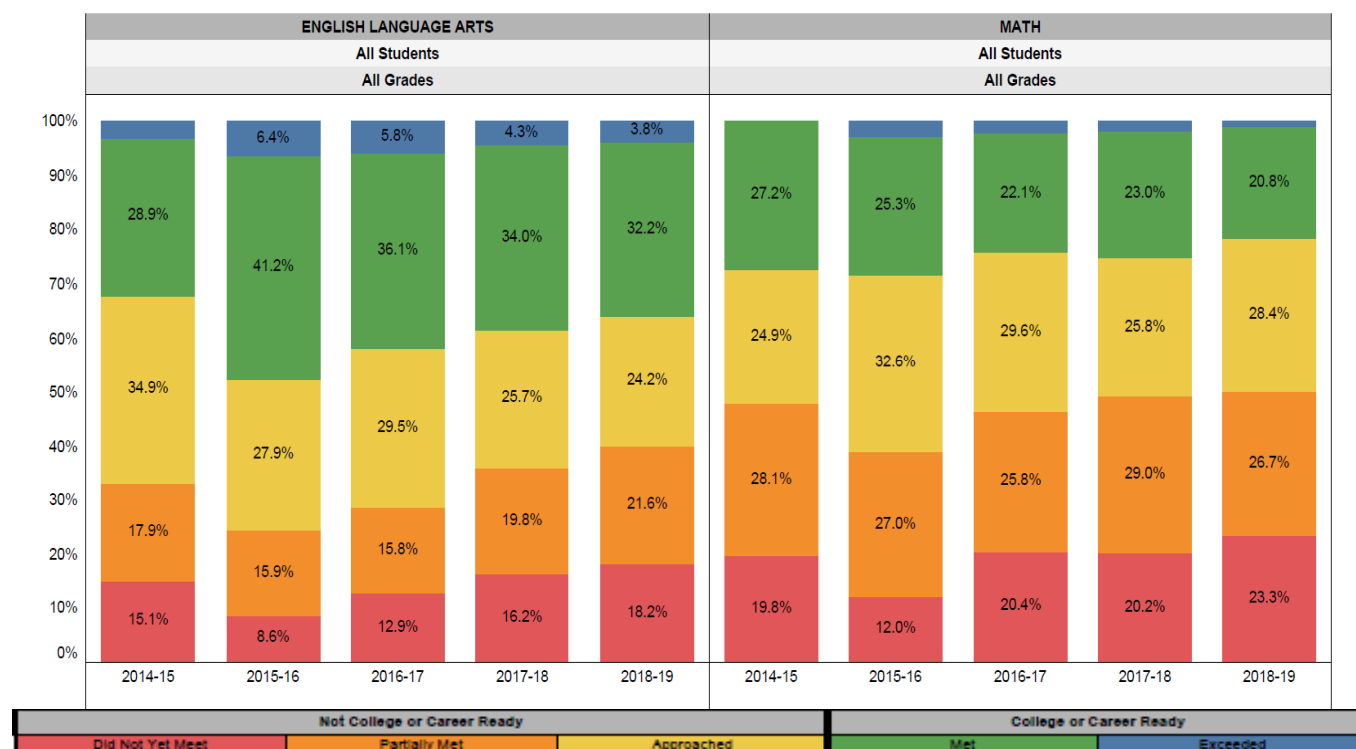
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.15	26.94	27.70	\$2,175,560	\$2,165,440	\$2,394,363
Substitute Teacher				57,740	33,209	43,672
Para-Educator	1.39	2.03	2.05	90,719	103,282	107,308
Coach/Advisor				5,313	5,517	5,836
Total Instructional Staff	29.54	28.97	29.75	2,329,332	2,307,448	2,551,179
Mental Health	1.40	1.40	1.60	142,629	122,261	146,227
Nurse	1.03	1.00	1.00	48,649	48,501	11,073
Administrator	1.00	1.00	1.00	101,396	108,213	104,129
Secretarial	3.00	3.00	2.00	71,597	72,020	55,787
Custodian	1.00	1.00	1.00	28,267	35,616	36,198
Other				65,167	1,536	1,536
Total Salaries	36.97	36.37	36.35	2,787,037	2,695,595	2,906,129
<u>BENEFITS</u>						
PERA				585,957	544,320	605,306
Medicare				42,334	39,357	42,061
Employee Benefits				214,410	224,687	253,093
Total Benefits				842,701	808,364	900,460
<u>OTHER EXPENDITURES</u>						
Purchased Services				90,479	82,985	72,320
Utilities				125,645	116,862	110,400
Supplies and Materials				-	69,561	67,897
Capital Outlay				6,935	-	-
Other Objects				4,890	-	-
Total Other				227,949	269,408	250,617
GRAND TOTAL				\$3,857,687	\$3,773,367	\$4,057,206
Projected Student Enrollment - FTE				486.0	511.0	498.0
Cost per Student - FTE				\$7,938	\$7,384	\$8,147

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.

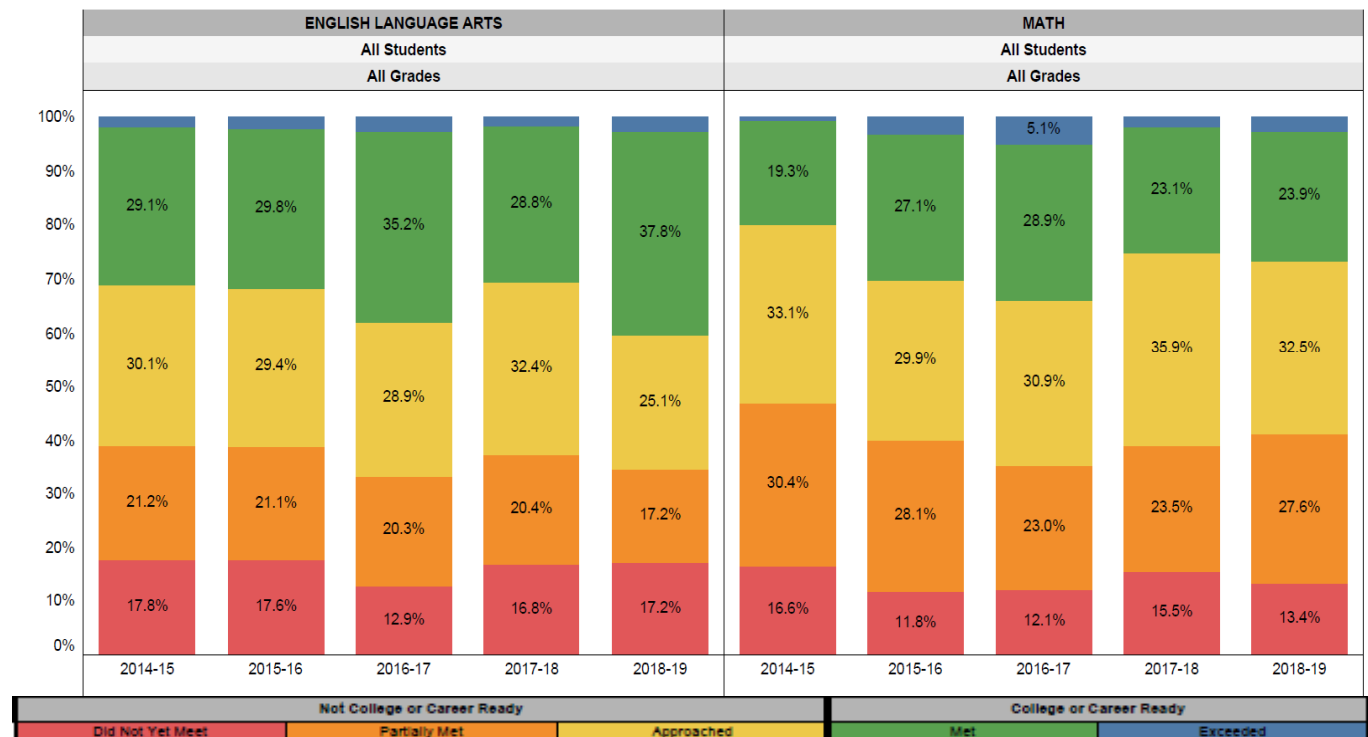
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



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			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	25.29	32.54	35.60	\$2,202,548	\$2,196,076	\$2,731,986
Substitute Teacher				39,541	34,121	47,590
Para-Educator	1.30	1.53	1.04	56,656	76,498	58,839
Coach/Advisor				5,963	5,517	5,836
Total Instructional Staff	26.59	34.07	36.64	2,304,708	2,312,212	2,844,251
Mental Health	1.00	1.00	1.20	96,049	88,666	109,845
Nurse	1.00	1.00	1.00	64,553	64,219	13,556
Administrator	1.00	1.00	1.00	100,909	106,453	73,994
Secretarial	2.00	2.00	2.00	63,294	59,199	72,459
Custodian		1.00	1.00	31,190	34,992	37,414
Other				2,065	2,329	329
Total Salaries	31.59	40.07	42.84	2,662,768	2,668,070	3,151,848
<u>BENEFITS</u>						
PERA				518,006	536,819	651,800
Medicare				37,319	39,017	45,272
Employee Benefits				242,085	220,634	266,502
Total Benefits				797,410	796,470	963,574
<u>OTHER EXPENDITURES</u>						
Purchased Services				100,766	79,674	75,496
Utilities				126,660	125,191	115,744
Supplies and Materials				78,537	64,953	64,085
Capital Outlay				13,015	2,095	2,635
Other Objects				6,567	1,520	1,520
Total Other				325,545	273,433	259,480
GRAND TOTAL				\$3,785,723	\$3,737,973	\$4,374,902
Projected Student Enrollment - FTE				548.5	682.0	668.0
Cost per Student - FTE				\$6,902	\$5,481	\$6,549

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.

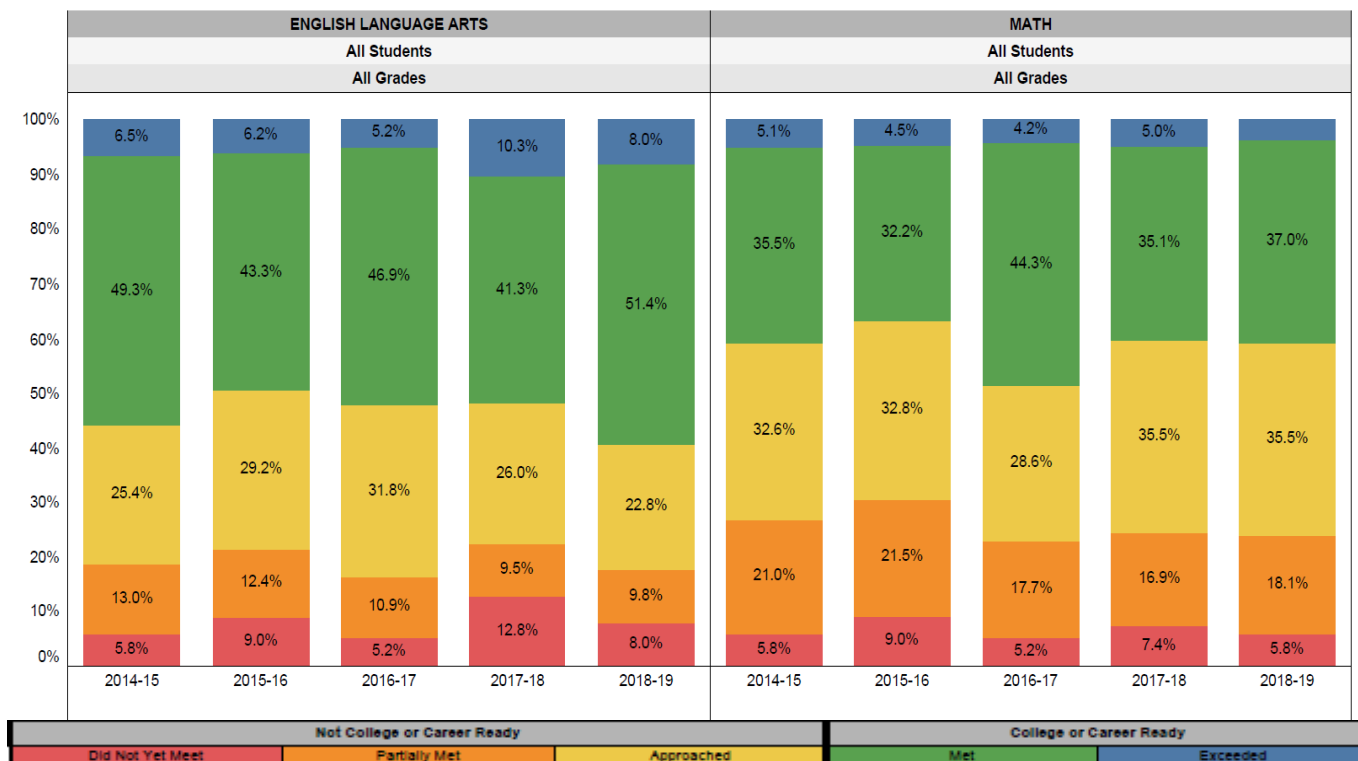
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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PEAKVIEW

PEAKVIEW ELEMENTARY

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



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.11	26.93	27.50	\$2,225,587	\$2,305,263	\$2,366,823
Substitute Teacher				48,263	43,731	43,674
Para-Educator	1.34	2.40	2.06	94,337	110,803	107,835
Coach/Advisor				3,412	5,517	5,836
Total Instructional Staff	29.45	29.33	29.56	2,371,599	2,465,314	2,524,168
Mental Health	1.00	1.00	1.00	58,918	79,093	58,867
Nurse	1.00	1.00	1.00	64,471	66,463	14,701
Administrator	1.00	1.00	1.00	92,353	82,697	93,568
Secretarial	2.00	2.00	2.00	60,954	53,829	63,837
Custodian	1.00	1.00	1.00	36,133	34,992	36,869
Other				97,835	1,448	1,449
Total Salaries	35.45	35.33	35.56	2,782,263	2,783,836	2,793,459
<u>BENEFITS</u>						
PERA				531,000	562,310	579,523
Medicare				37,023	40,492	40,269
Employee Benefits				180,240	189,041	189,838
Total Benefits				748,263	791,843	809,630
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,871	70,617	52,704
Utilities				140,302	126,804	128,538
Supplies and Materials				46,864	52,966	50,036
Other Objects				4,816	2,000	2,000
Total Other				275,853	252,387	233,278
GRAND TOTAL				\$3,806,379	\$3,828,066	\$3,836,367
Projected Student Enrollment - FTE				490.5	526.0	508.0
Cost per Student - FTE				\$7,760	\$7,278	\$7,552

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.

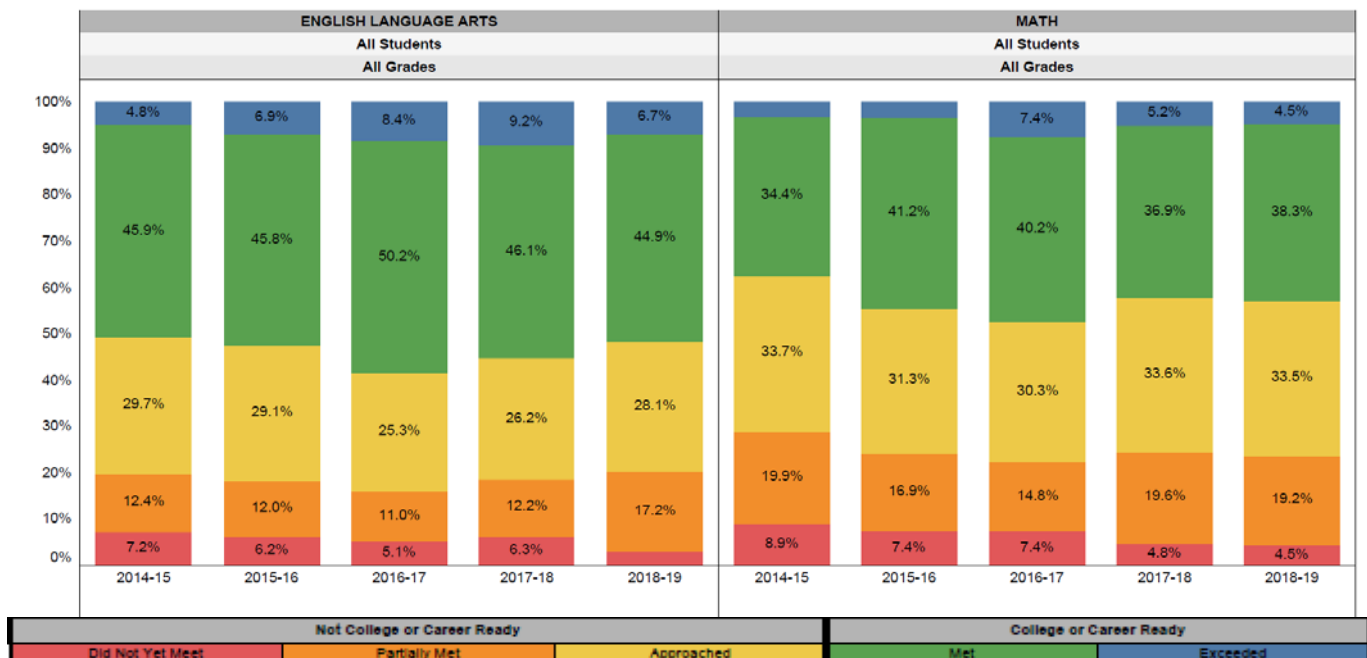
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	40.51	42.53	40.10	\$3,081,617	\$3,182,183	\$3,087,677
Substitute Teacher				73,031	59,618	63,085
Para-Educator	1.91	2.61	2.57	93,476	121,122	131,580
Coach/Advisor				4,052	5,517	5,836
Total Instructional Staff	42.42	47.14	42.67	3,252,176	3,368,440	3,288,178
Mental Health	1.80	1.80	2.00	149,581	153,276	148,645
Nurse	1.19	1.00	1.00	69,353	64,219	15,274
Administrator	2.00	2.00	2.00	187,953	194,480	192,004
Secretarial	3.00	3.00	3.00	83,423	86,296	96,771
Custodian	1.00	1.00	1.00	30,611	35,616	34,986
Other				62,640	9,826	10,081
Total Salaries	51.41	55.94	51.67	3,835,737	3,912,153	3,785,939
<u>BENEFITS</u>						
PERA				739,810	791,210	786,742
Medicare				53,416	57,152	54,668
Employee Benefits				290,574	315,266	346,201
Total Benefits				1,083,800	1,163,628	1,187,611
<u>OTHER EXPENDITURES</u>						
Purchased Services				124,662	80,719	67,415
Utilities				137,657	109,956	111,878
Supplies and Materials				68,411	69,123	61,596
Capital Outlay				10,203	1,500	1,000
Other Objects				10,395	2,100	2,000
Total Other				351,328	263,398	243,889
GRAND TOTAL				\$5,270,865	\$5,339,179	\$5,217,439
Projected Student Enrollment - FTE				734.5	801.0	759.0
Cost per Student - FTE				\$7,176	\$6,666	\$6,874

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.

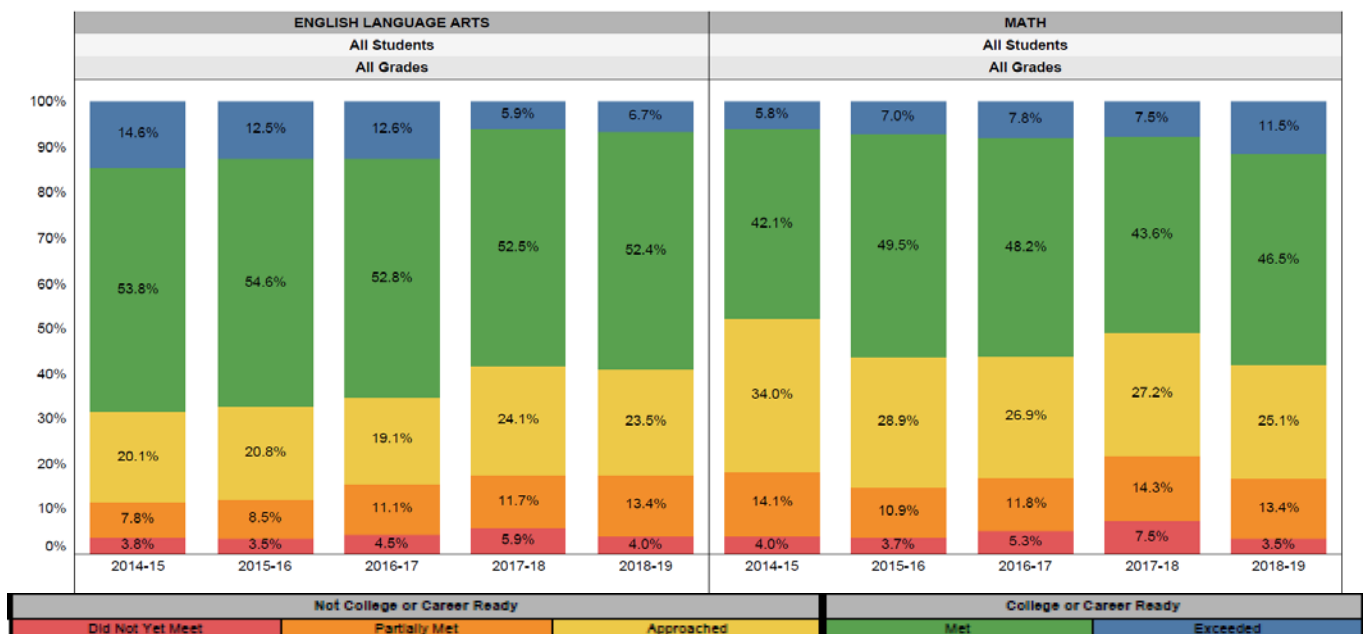
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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.



POLTON

POLTON ELEMENTARY

2985 S. Oakland St.

Aurora, CO 80014

Principal: Mike Chipman

Main Office: 720-747-2600

<http://polton.cherrycreekschools.org>



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	23.97	25.34	26.48	\$1,694,053	\$1,842,995	\$1,917,468
Substitute Teacher				45,292	33,886	37,097
Para-Educator	1.86	1.16	1.05	53,275	55,691	49,197
Coach/Advisor				4,279	-	271
Total Instructional Staff	25.83	27.50	27.53	1,796,899	1,932,572	2,004,033
Mental Health	1.50	1.50	1.60	139,326	102,905	117,667
Nurse	1.00	1.00	1.00	58,340	55,685	12,982
Administrator	1.00	1.00	1.00	103,221	106,435	106,004
Secretarial	2.00	2.00	2.00	51,406	59,626	56,210
Custodian	1.00	1.00	1.00	31,504	35,616	35,632
Other				19,649	330	330
Total Salaries	32.33	34.00	34.13	2,200,345	2,293,169	2,332,858
<u>BENEFITS</u>						
PERA				476,200	462,497	486,108
Medicare				34,250	33,492	33,774
Employee Benefits				190,659	187,396	230,245
Total Benefits				701,109	683,385	750,127
<u>OTHER EXPENDITURES</u>						
Purchased Services				93,711	78,502	71,682
Utilities				124,073	119,261	115,438
Supplies and Materials				18,979	40,551	60,270
Capital Outlay				4,117	300	-
Other Objects				7,586	3,275	1,360
Total Other				248,466	241,889	248,750
GRAND TOTAL				\$3,149,920	\$3,218,443	\$3,331,735
Projected Student Enrollment - FTE				420.0	423.0	459.0
Cost per Student - FTE				\$7,500	\$7,609	\$7,259

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.

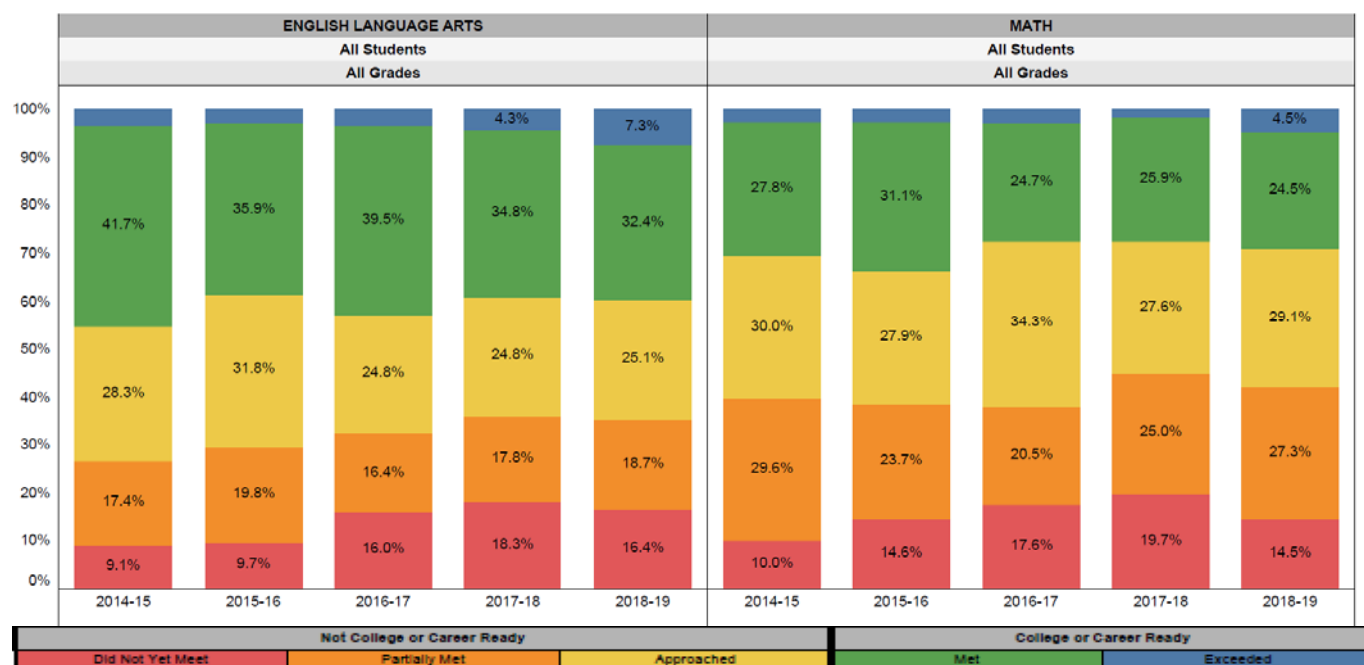
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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PONDEROSA

PONDEROSA ELEMENTARY

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



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	38.12	36.47	30.05	\$2,828,164	\$3,040,555	\$2,683,163
Substitute Teacher				61,758	53,962	61,133
Para-Educator	2.35	1.55	2.17	93,973	75,063	120,980
Coach/Advisor				2,853	5,517	5,836
Total Instructional Staff	40.47	39.02	32.22	2,986,748	3,175,097	2,871,112
Mental Health	1.80	2.00	2.00	113,654	114,307	149,254
Nurse	1.02	1.00	1.00	60,640	55,685	13,652
Administrator	2.00	2.00	2.00	167,108	191,386	187,600
Secretarial	3.00	3.00	3.00	97,565	84,880	96,943
Staff Support	0.00	0.00	0.72	18,648	-	21,177
Custodian	1.00	1.00	1.00	35,632	35,616	36,743
Other				53,374	329	328
Total Salaries	49.29	48.02	41.94	3,533,369	3,657,300	3,376,809
<u>BENEFITS</u>						
PERA				747,737	739,260	705,783
Medicare				54,218	53,593	49,062
Employee Benefits				321,436	346,252	329,997
Total Benefits				1,123,391	1,139,105	1,084,842
<u>OTHER EXPENDITURES</u>						
Purchased Services				110,366	72,838	79,657
Utilities				156,587	116,485	126,703
Supplies and Materials				-	82,495	64,650
Capital Outlay				-	-	-
Other Objects				12,638	-	5,000
Total Other				279,591	271,818	276,010
GRAND TOTAL				\$4,936,351	\$5,068,223	\$4,737,661
Projected Student Enrollment - FTE				598.5	604.0	563.0
Cost per Student - FTE				\$8,248	\$8,391	\$8,415

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

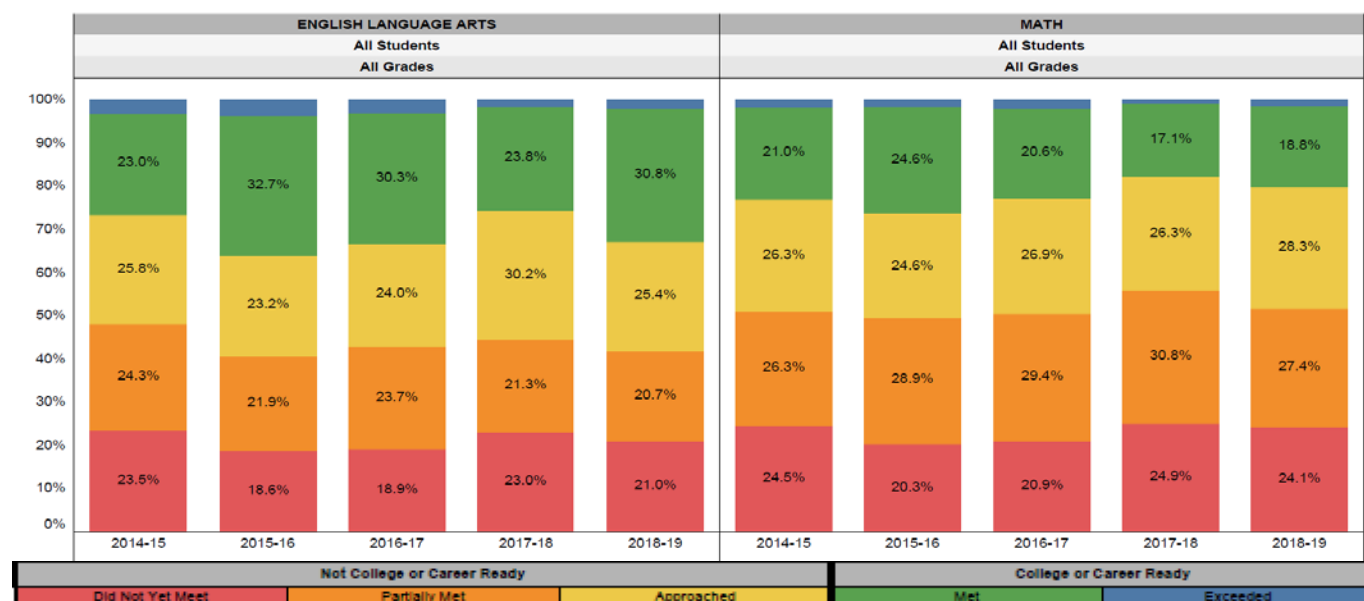
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	31.12	28.46	30.25	\$2,170,581	\$2,370,429	\$2,298,402
Substitute Teacher				43,996	43,096	40,872
Para-Educator	1.11	1.17	1.06	36,622	56,139	49,050
Coach/Advisor				5,622	5,517	5,836
Total Instructional Staff	32.23	29.63	31.31	2,256,821	2,475,181	2,394,160
Mental Health	2.00	2.00	2.00	148,700	141,468	155,723
Nurse	1.01	1.00	1.00	43,075	70,955	9,320
Administrator	2.00	2.00	1.00	178,912	166,564	96,956
Secretarial	2.00	2.00	2.00	56,748	55,269	67,035
Custodian	1.00	1.00	1.00	32,691	34,992	36,198
Other				3,376	329	330
Total Salaries	40.24	37.63	38.31	2,720,323	2,944,758	2,759,722
<u>BENEFITS</u>						
PERA				535,423	594,941	573,532
Medicare				38,740	43,186	39,847
Employee Benefits				225,488	259,781	263,450
Total Benefits				799,651	897,908	876,829
<u>OTHER EXPENDITURES</u>						
Purchased Services				110,246	78,127	74,737
Utilities				133,603	118,029	126,611
Supplies and Materials				43,395	62,036	66,088
Capital Outlay				80	-	-
Other Objects				9,672	-	-
Total Other				296,996	258,192	267,436
GRAND TOTAL				\$3,816,970	\$4,100,858	\$3,903,987
Projected Student Enrollment - FTE				508.5	524.0	548.0
Cost per Student - FTE				\$7,506	\$7,826	\$7,124

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.

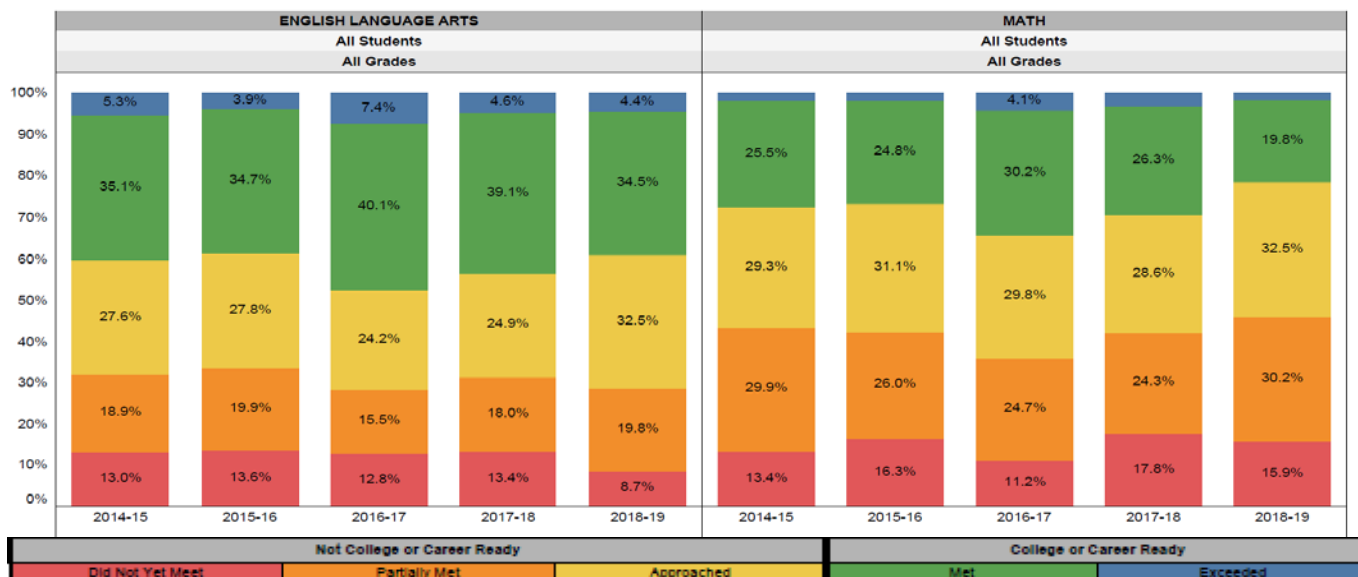
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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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			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.52	28.87	30.90	\$2,574,027	\$2,439,176	\$2,615,083
Substitute Teacher				35,643	44,937	46,996
Para-Educator	1.69	1.63	1.80	68,099	92,080	115,537
Coach/Advisor				7,305	5,517	5,836
Total Instructional Staff	31.21	31.00	32.70	2,685,074	2,581,710	2,783,452
Mental Health	1.40	1.40	1.40	114,213	108,091	114,344
Nurse	1.00	1.00	1.00	62,980	58,830	13,652
Administrator	1.50	1.50	1.00	112,851	147,034	115,894
Secretarial	2.00	2.00	2.00	57,029	54,323	63,002
Custodian	1.00	1.00	1.00	35,957	35,616	36,198
Other				16,905	1,437	1,437
Total Salaries	38.11	37.90	39.10	3,085,009	2,987,041	3,127,979
<u>BENEFITS</u>						
PERA				605,600	603,845	649,338
Medicare				46,104	43,598	45,118
Employee Benefits				215,689	224,867	259,702
Total Benefits				867,393	872,310	954,158
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,669	83,153	70,485
Utilities				135,455	145,523	133,313
Supplies and Materials				78,675	60,628	57,647
Capital Outlay				1,677	1,000	750
Other Objects				7,102	3,000	2,000
Total Other				306,578	293,304	264,195
GRAND TOTAL				\$4,258,980	\$4,152,655	\$4,346,332
Projected Student Enrollment - FTE				529.0	537.0	562.0
Cost per Student - FTE				\$8,051	\$7,733	\$7,734

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.

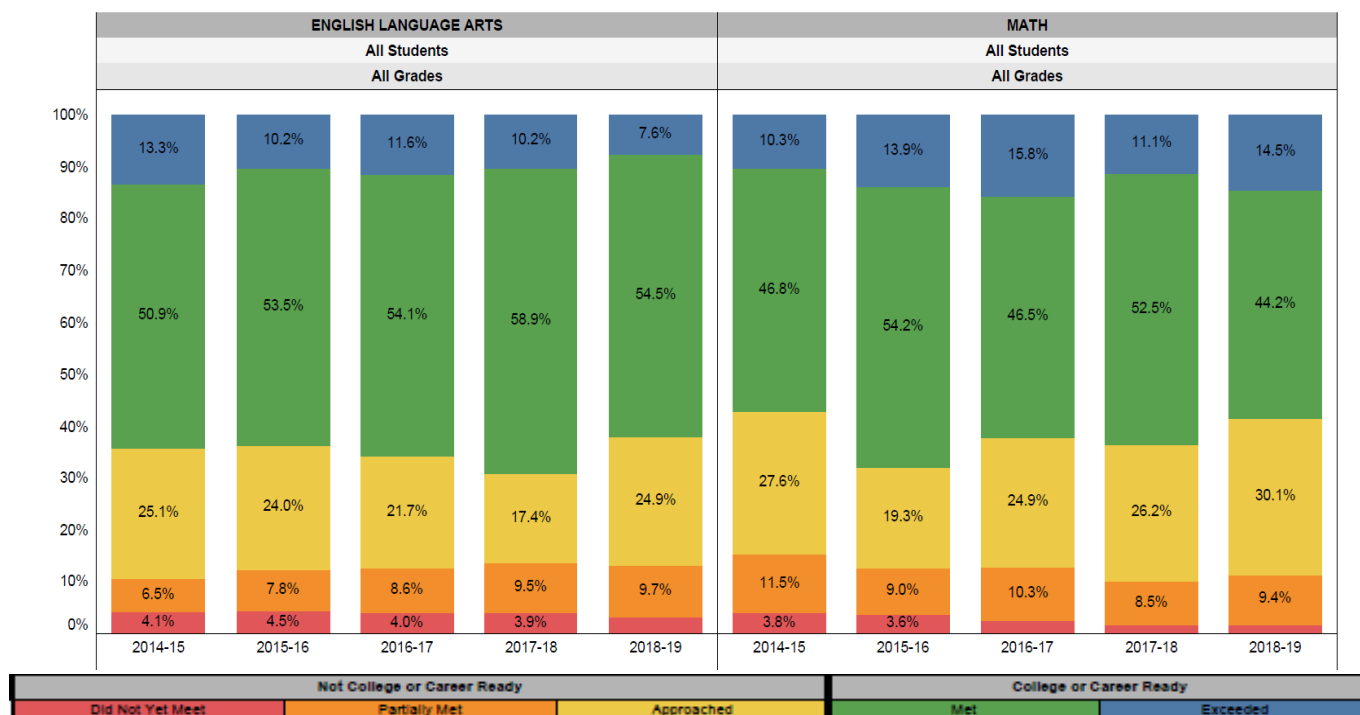
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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SAGEBRUSH

SAGEBRUSH ELEMENTARY

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



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	21.75	21.73	20.70	\$1,597,869	\$1,701,650	\$1,725,409
Substitute Teacher				29,000	32,118	30,940
Para-Educator	0.97	0.85	0.85	41,527	41,833	45,452
Coach/Advisor				18	5,517	5,836
Total Instructional Staff	22.72	22.58	21.55	1,668,414	1,781,118	1,807,637
Mental Health	1.10	1.10	1.60	127,016	75,057	131,798
Nurse	1.02	1.00	1.00	49,220	48,501	14,129
Administrator	2.00	2.00	1.00	128,988	220,290	101,669
Secretarial	1.00	2.00	2.00	53,279	54,930	54,382
Custodian	1.00	1.00	1.00	36,719	35,616	44,121
Other				25,224	329	329
Total Salaries	28.84	29.68	28.15	2,088,860	2,215,841	2,154,065
<u>BENEFITS</u>						
PERA				407,624	448,256	447,173
Medicare				31,138	32,352	31,075
Employee Benefits				142,482	162,523	170,270
Total Benefits				581,244	643,131	648,518
<u>OTHER EXPENDITURES</u>						
Purchased Services				74,352	75,963	67,081
Utilities				87,624	91,833	93,269
Supplies and Materials				38,646	39,908	40,785
Capital Outlay				1,378	-	-
Other Objects				5,296	3,000	1,500
Total Other				207,296	210,704	202,635
GRAND TOTAL				\$2,877,400	\$3,069,676	\$3,005,218
Projected Student Enrollment - FTE				361.5	357.0	363.0
Cost per Student - FTE				\$7,960	\$8,599	\$8,279

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.

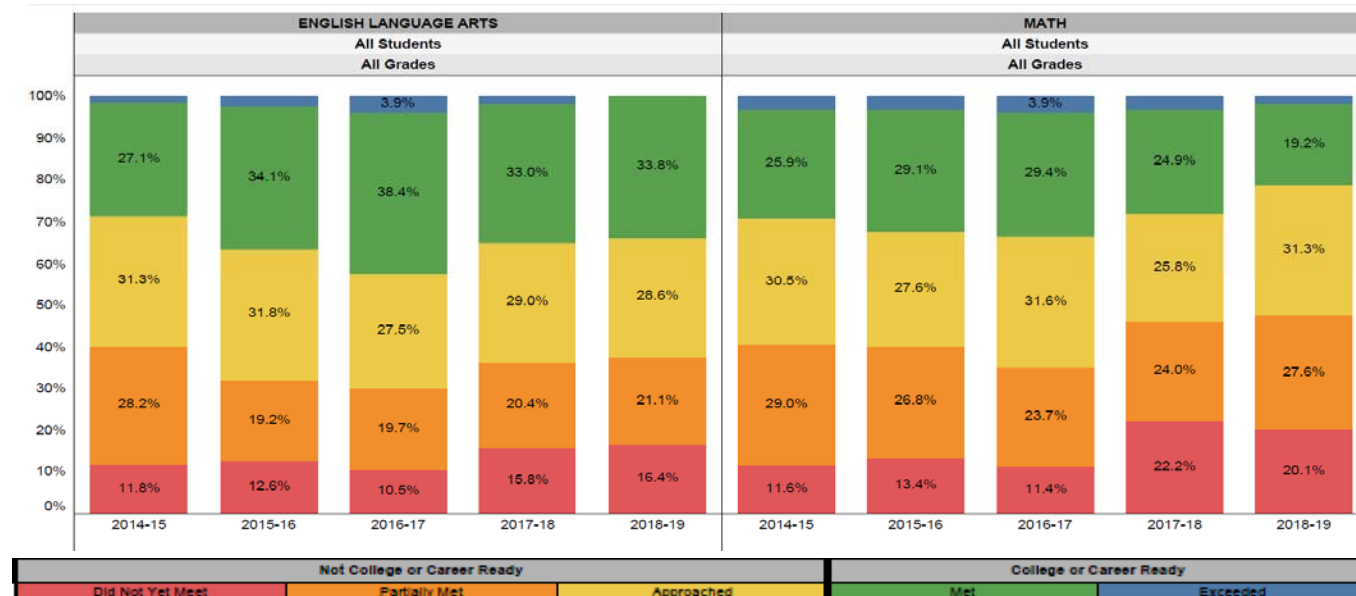
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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SUMMIT

SUMMIT ELEMENTARY

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



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	16.67	19.20	20.60	\$1,334,110	\$1,384,695	\$1,630,604
Substitute Teacher				27,794	21,446	30,422
Para-Educator	0.74	0.95	1.08	47,616	42,542	54,041
Coach/Advisor				-	5,517	5,836
Total Instructional Staff	17.41	20.15	21.68	1,409,520	1,454,200	1,720,903
Mental Health	1.40	1.40	1.20	73,095	76,417	67,569
Nurse	1.00	1.00	1.00	70,315	66,913	15,274
Administrator	1.00	1.00	1.00	97,842	102,558	115,482
Secretarial	2.00	2.00	2.00	64,686	57,110	63,817
Custodian	1.00	1.00	1.00	35,486	35,616	38,105
Other				24,313	330	330
Total Salaries	23.81	26.55	27.88	1,775,257	1,793,144	2,021,480
<u>BENEFITS</u>						
PERA				370,895	361,615	420,834
Medicare				27,064	26,186	29,239
Employee Benefits				166,490	164,147	196,156
Total Benefits				564,449	551,948	646,229
<u>OTHER EXPENDITURES</u>						
Purchased Services				70,127	64,881	65,639
Utilities				107,670	95,442	118,179
Supplies and Materials				6,630	30,880	31,070
Capital Outlay				3,018	-	-
Other Objects				7,305	-	1,191
Total Other				194,750	191,203	216,079
GRAND TOTAL				\$2,534,456	\$2,536,295	\$2,883,788
Projected Student Enrollment - FTE				338.5	374.0	359.0
Cost per Student - FTE				\$7,487	\$6,782	\$8,033

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.

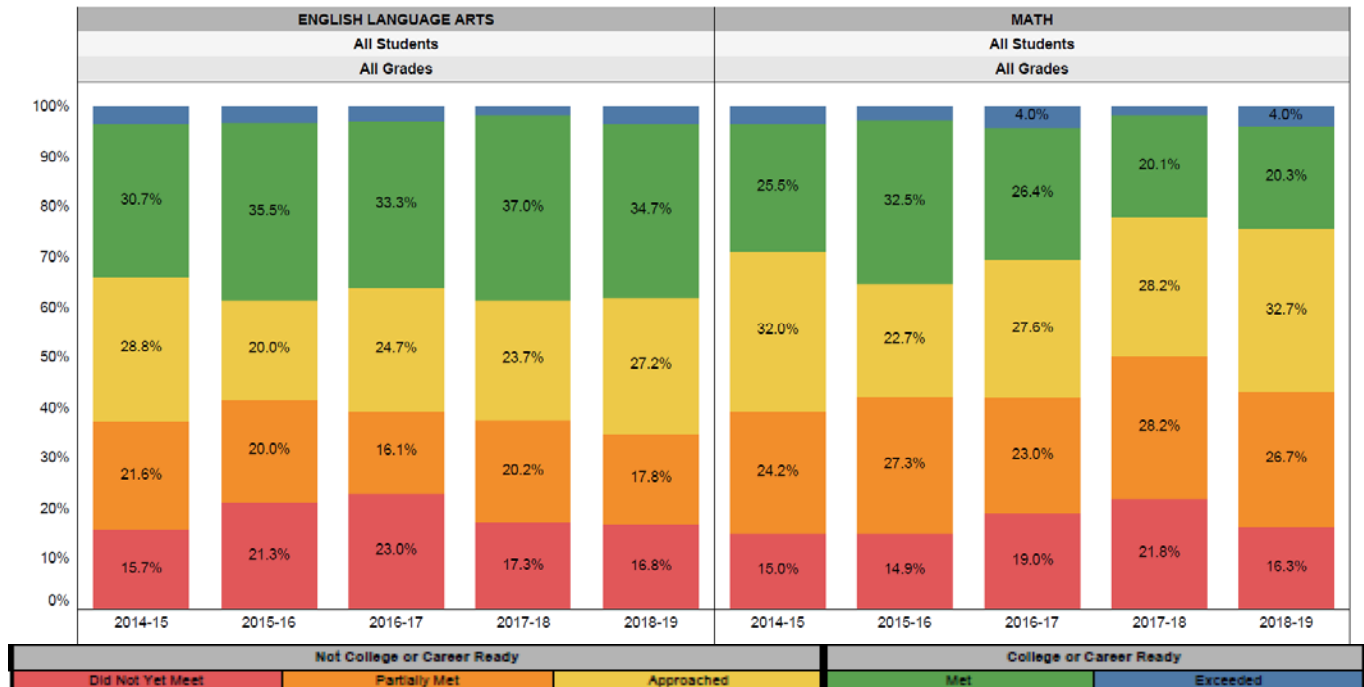
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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SUNRISE

SUNRISE ELEMENTARY

4050 S. Genoa Way
Aurora, CO 80013
Principal: Sarah Famularo
Main Office: 720-886-2900
<http://sunrise.cherrycreekschools.org>



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.28	26.15	24.90	\$1,796,204	\$2,044,279	\$2,007,880
Substitute Teacher				33,249	38,967	46,631
Para-Educator	1.89	1.70	1.50	106,306	89,841	80,280
Coach/Advisor				4,775	5,517	5,836
Total Instructional Staff	30.17	27.85	26.40	1,940,534	2,178,604	2,140,627
Mental Health	1.40	1.40	1.50	127,073	112,744	130,250
Nurse	1.00	1.00	1.00	62,490	60,177	13,652
Administrator	2.00	2.00	2.00	195,856	212,077	178,004
Secretarial	2.00	2.00	2.00	57,219	53,741	69,598
Custodian	1.00	1.00	1.00	34,956	35,616	44,121
Other				66,448	1,698	1,697
Total Salaries	37.57	35.25	33.90	2,484,576	2,654,657	2,577,949
<u>BENEFITS</u>						
PERA				521,275	536,159	537,876
Medicare				37,976	38,917	37,388
Employee Benefits				233,376	246,085	253,025
Total Benefits				792,627	821,161	828,289
<u>OTHER EXPENDITURES</u>						
Purchased Services				91,702	76,660	77,976
Utilities				132,915	130,763	152,246
Supplies and Materials				30,779	49,878	43,717
Capital Outlay				3,367	1,950	1,950
Other Objects				3,831	5,816	5,929
Total Other				262,594	265,067	281,818
GRAND TOTAL				\$3,539,797	\$3,740,885	\$3,688,056
Projected Student Enrollment - FTE				441.0	453.0	445.0
Cost per Student - FTE				\$8,027	\$8,258	\$8,288

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

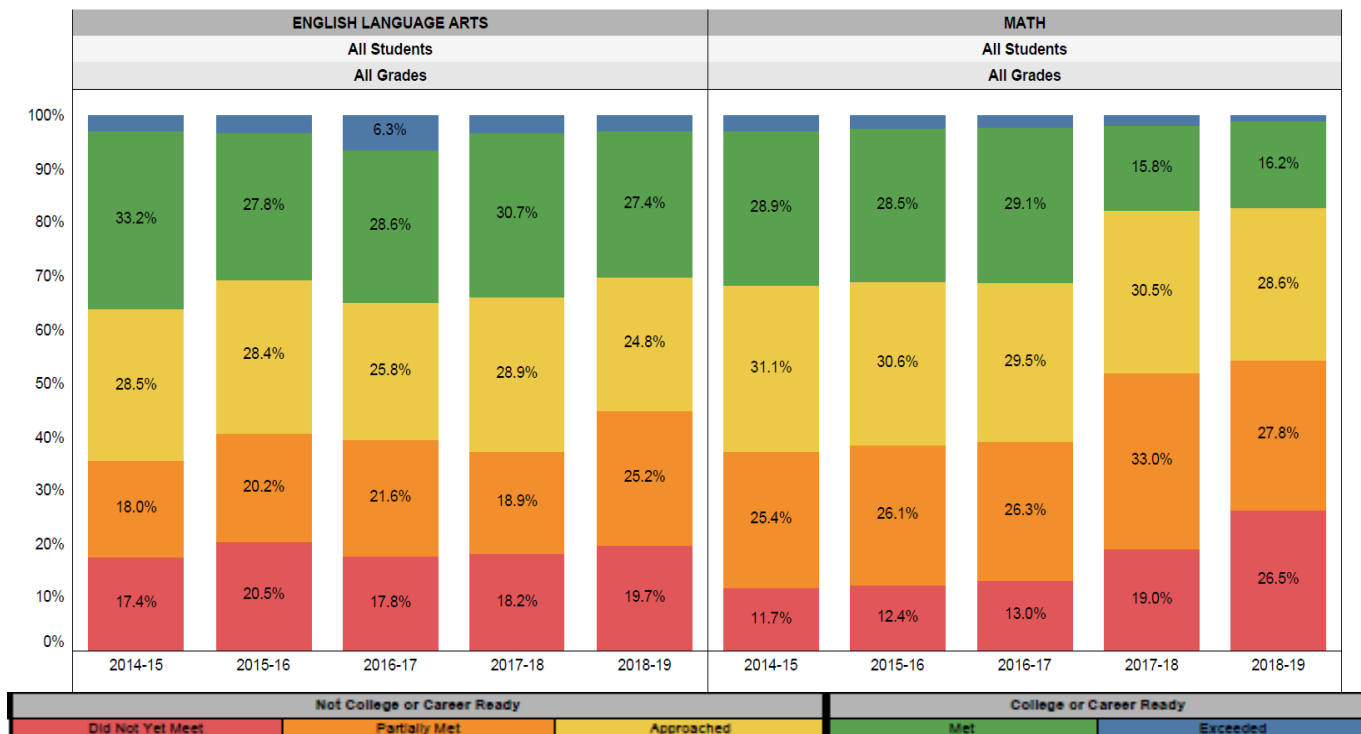
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.28	28.89	29.60	\$2,209,770	\$2,221,809	\$2,381,691
Substitute Teacher				44,409	50,158	53,046
Para-Educator	1.31	1.00	1.48	44,233	47,386	72,382
Coach/Advisor				2,943	5,517	5,836
Total Instructional Staff	30.59	29.89	31.08	2,301,355	2,324,870	2,512,955
Mental Health	1.40	1.40	1.60	101,977	107,870	108,371
Nurse	1.00	1.00	1.00	66,226	63,770	13,556
Administrator	1.00	1.00	1.00	138,999	106,026	95,423
Secretarial	2.00	2.00	2.00	61,663	57,473	68,787
Custodian	1.00	1.00	1.00	36,641	35,616	44,121
Other				76,448	1,684	1,684
Total Salaries	36.99	36.29	37.68	2,783,309	2,697,309	2,844,897
<u>BENEFITS</u>						
PERA				532,940	545,014	590,419
Medicare				38,888	39,359	41,028
Employee Benefits				182,213	236,050	228,892
Total Benefits				754,041	820,423	860,339
<u>OTHER EXPENDITURES</u>						
Purchased Services				89,789	73,859	71,605
Utilities				135,795	122,309	120,856
Supplies and Materials				48,730	47,380	44,644
Capital Outlay				2,302	2,000	-
Other Objects				8,032	3,000	3,000
Total Other				284,648	248,548	240,105
GRAND TOTAL				\$3,821,998	\$3,766,280	\$3,945,341
Projected Student Enrollment - FTE				495.5	520.0	529.0
Cost per Student - FTE				\$7,713	\$7,243	\$7,458

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.

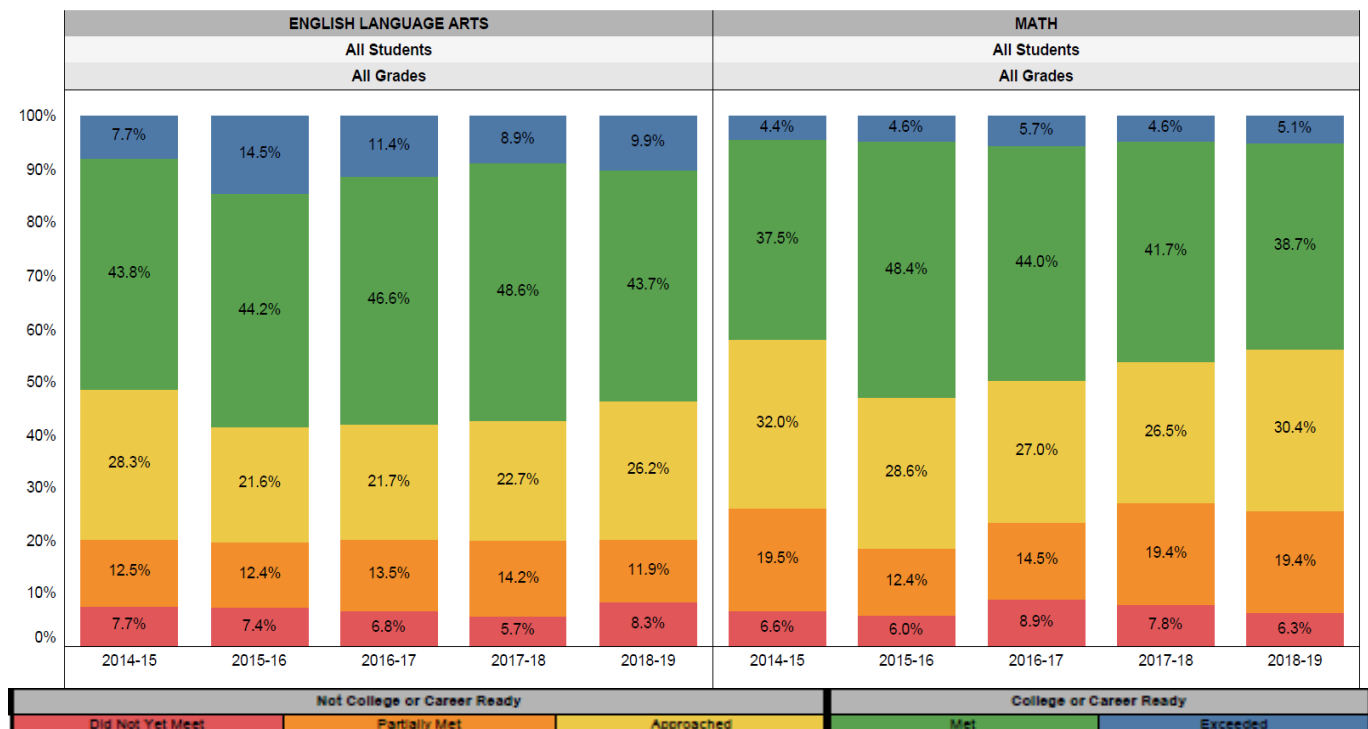
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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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			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	22.40	21.44	22.50	\$1,908,631	\$1,797,923	\$1,907,837
Substitute Teacher				25,699	31,350	30,549
Para-Educator	0.43	0.24	1.04	53,146	12,133	59,509
Coach/Advisor				4,399	5,517	5,836
Total Instructional Staff	22.83	21.68	23.54	1,991,875	1,846,923	2,003,731
Mental Health	1.00	1.40	1.40	101,181	99,316	105,243
Nurse	1.00	1.00	1.00	64,201	70,797	9,320
Administrator	1.00	1.00	1.00	116,951	115,896	120,108
Secretarial	2.00	2.00	2.00	67,186	54,401	55,672
Custodian	1.00	1.00	1.00	31,986	35,616	39,531
Other				43,155	329	329
Total Salaries	28.83	28.08	29.94	2,416,535	2,223,278	2,333,934
<u>BENEFITS</u>						
PERA				451,653	448,575	483,745
Medicare				31,968	32,334	33,620
Employee Benefits				170,713	198,118	198,701
Total Benefits				654,334	679,027	716,066
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,810	70,681	68,303
Utilities				117,966	125,669	115,713
Supplies and Materials				29,907	33,101	33,630
Capital Outlay				2,737	2,000	1,245
Other Objects				4,887	5,875	6,480
Total Other				235,307	237,326	225,371
GRAND TOTAL				\$3,306,176	\$3,139,631	\$3,275,371
Projected Student Enrollment - FTE				364.5	366.0	407.0
Cost per Student - FTE				\$9,070	\$8,578	\$8,048

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.

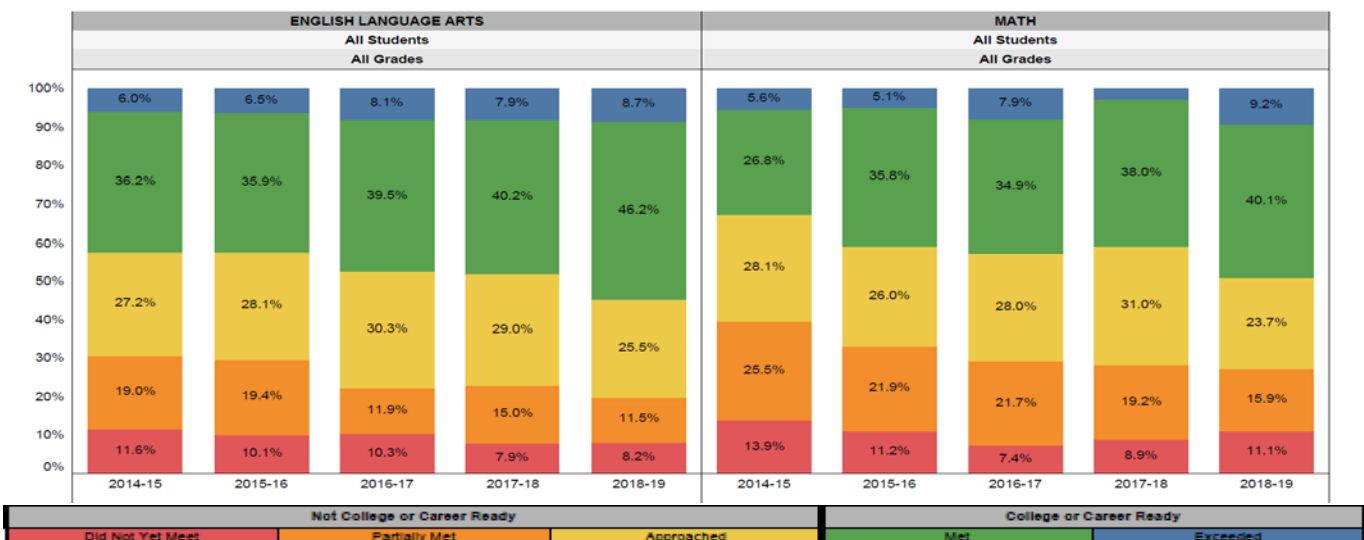
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



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			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	39.96	41.75	40.75	\$3,215,015	\$3,522,392	\$3,295,512
Substitute Teacher				60,461	72,219	85,805
Para-Educator	2.15	1.76	2.25	92,043	82,014	114,789
Coach/Advisor				1,763	5,517	5,836
Total Instructional Staff	42.11	44.51	43.00	3,369,282	3,682,142	3,501,942
Mental Health	2.00	2.00	2.00	157,725	148,942	164,550
Nurse	1.03	1.00	1.00	58,737	54,339	11,073
Administrator	2.00	2.00	2.00	191,754	194,036	163,348
Secretarial	3.00	3.00	3.00	86,333	89,755	96,253
Custodian	1.00	1.00	1.00	26,870	34,971	38,105
Other				75,064	1,404	1,405
Total Salaries	51.14	53.51	52.00	3,965,765	4,205,589	3,976,676
<u>BENEFITS</u>						
PERA				848,180	850,985	833,144
Medicare				61,393	61,914	58,242
Employee Benefits				330,523	395,126	367,589
Total Benefits				1,240,096	1,308,025	1,258,975
<u>OTHER EXPENDITURES</u>						
Purchased Services				100,607	90,462	67,661
Utilities				138,732	126,340	137,252
Supplies and Materials				87,522	79,898	81,092
Capital Outlay				1,879	-	-
Other Objects				8,658	-	5,945
Total Other				337,398	296,700	291,950
GRAND TOTAL				\$5,543,259	\$5,810,314	\$5,527,601
Projected Student Enrollment - FTE				693.5	769.0	791.0
Cost per Student - FTE				\$7,993	\$7,556	\$6,988

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.

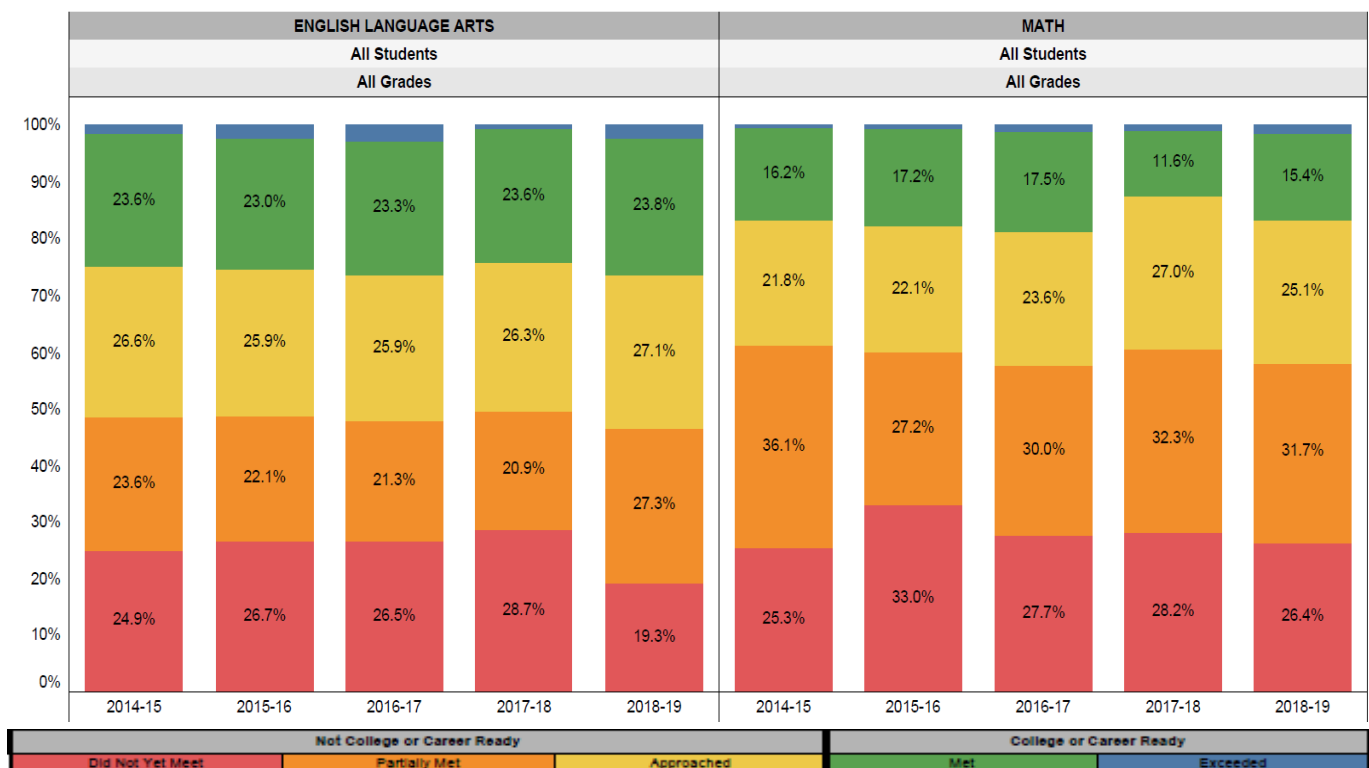
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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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			2018-19	2019-21	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	12.90	15.27	18.10	\$1,194,694	\$1,172,864	\$1,419,435
Substitute Teacher				23,741	21,457	23,338
Para-Educator	1.15	0.33	0.71	16,445	13,805	32,370
Coach/Advisor				4,625	5,517	5,836
Total Instructional Staff	14.05	15.60	18.81	1,239,505	1,213,643	1,480,979
Mental Health	1.00	1.00	0.60	48,515	73,568	47,279
Nurse	0.50	0.50	0.50	24,255	33,456	6,127
Administrator	1.00	1.00	1.00	92,743	98,325	110,254
Secretarial	2.00	2.00	2.00	62,931	58,696	68,281
Custodian		1.00	1.00	33,125	34,992	36,198
Other				61,175	329	328
Total Salaries	18.55	21.10	23.91	1,562,249	1,513,009	1,749,446
<u>BENEFITS</u>						
PERA				292,859	305,540	362,808
Medicare				21,214	22,075	25,201
Employee Benefits				138,092	140,089	157,708
Total Benefits				452,165	467,704	545,717
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,818	61,814	61,487
Utilities				102,789	91,736	100,912
Supplies and Materials				47,372	33,593	34,688
Capital Outlay				1,613	-	-
Other Objects				3,044	-	-
Total Other				226,636	187,143	197,087
GRAND TOTAL				\$2,241,050	\$2,167,856	\$2,492,250
Projected Student Enrollment - FTE				290.5	301.0	306.0
Cost per Student - FTE				\$7,714	\$7,202	\$8,145

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.

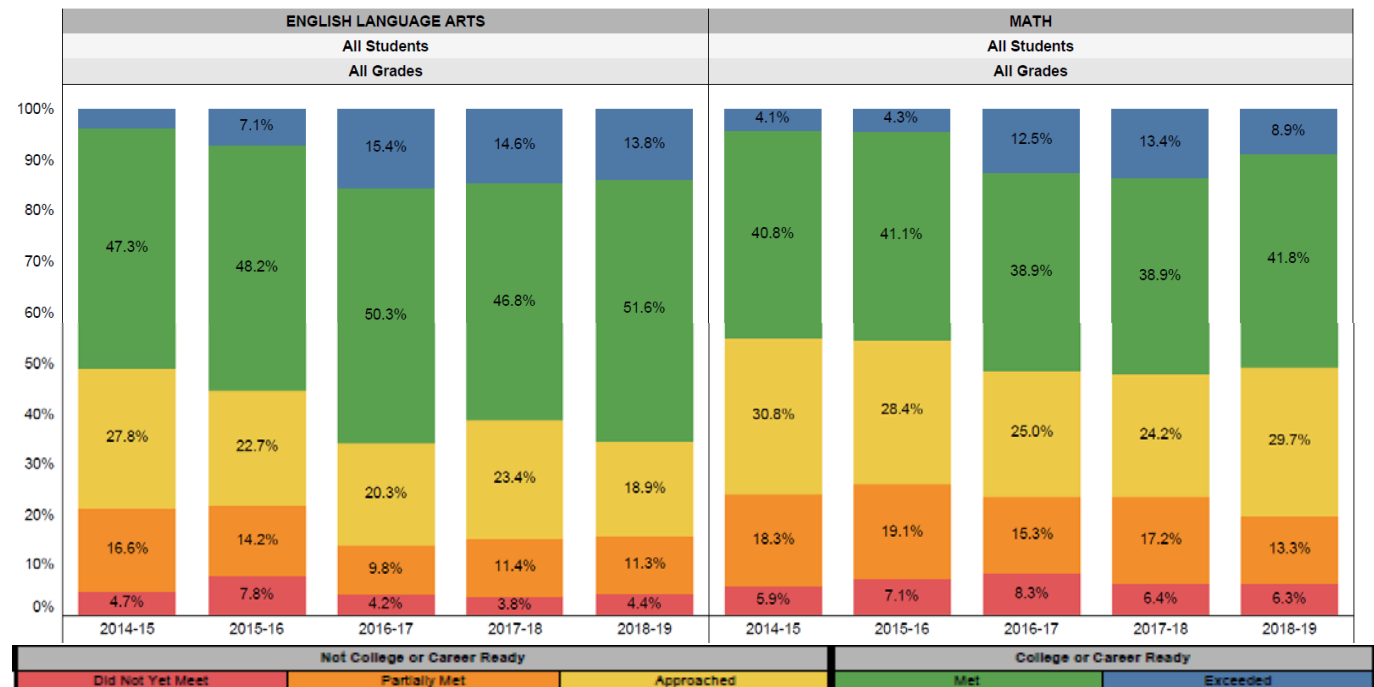
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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GROWTH

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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			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.92	26.71	29.30	\$2,255,050	\$2,260,955	\$2,472,146
Substitute Teacher				46,619	41,901	41,605
Para-Educator	1.30	0.98	0.95	35,471	42,220	48,041
Coach/Advisor				7,014	5,517	5,836
Total Instructional Staff	28.22	28.69	30.25	2,344,154	2,350,593	2,567,628
Mental Health	1.00	1.00	1.00	93,582	91,612	95,252
Nurse	1.00	1.00	1.00	71,942	73,650	15,274
Administrator	1.00	1.00	1.00	99,603	99,819	102,288
Secretarial	2.00	2.00	2.00	68,642	58,856	61,288
Custodian	1.00	1.00	1.00	32,284	34,992	40,264
Other				30,221	1,123	1,552
Total Salaries	34.22	34.69	36.25	2,740,428	2,710,645	2,883,546
<u>BENEFITS</u>						
PERA				531,634	547,707	597,906
Medicare				40,177	39,527	41,550
Employee Benefits				173,583	196,692	211,623
Total Benefits				745,394	783,926	851,079
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,893	65,176	56,549
Utilities				109,144	93,664	108,756
Supplies and Materials				52,543	42,490	55,897
Capital Outlay				2,271	1,464	-
Other Objects				6,796	8,300	5,300
Total Other				251,647	211,094	226,502
GRAND TOTAL				\$3,737,469	\$3,705,665	\$3,961,127
Projected Student Enrollment - FTE				5,135.0	561.0	555.0
Cost per Student - FTE				\$728	\$6,605	\$7,137

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.

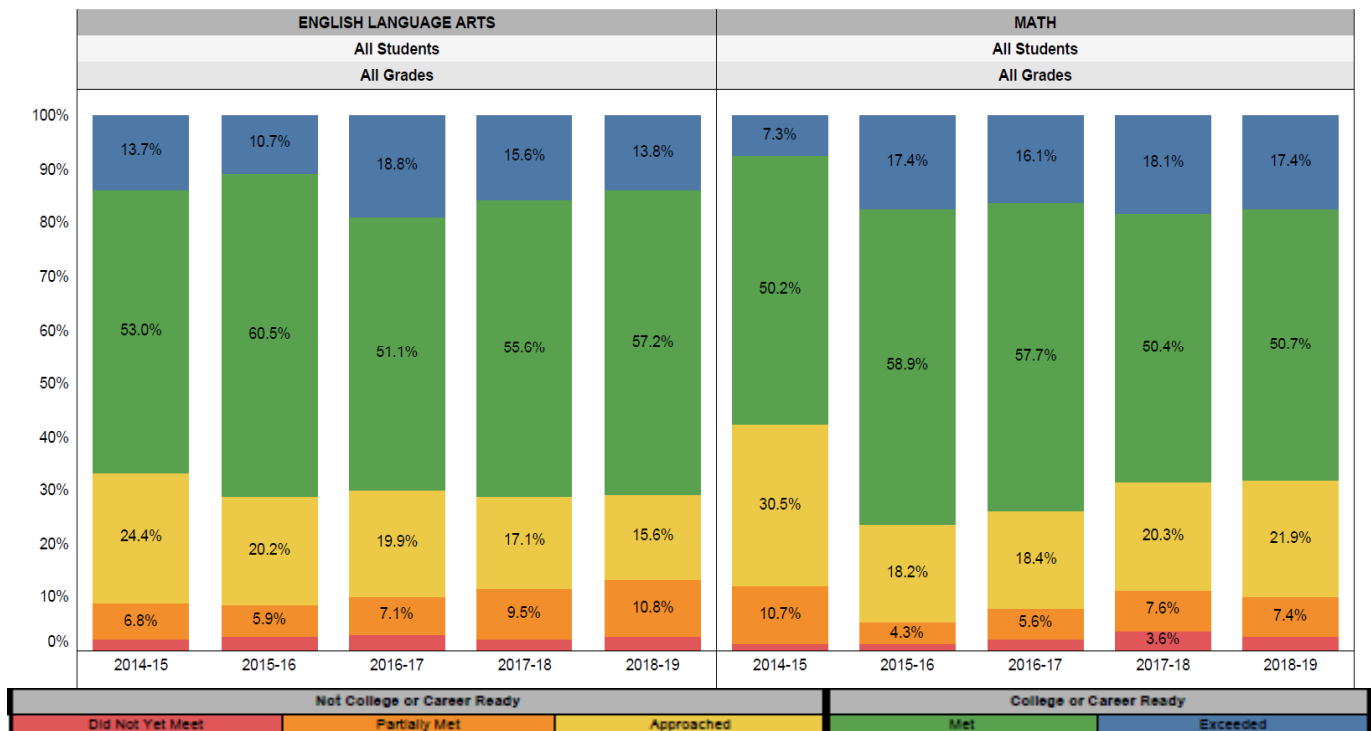
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SECONDARY EDUCATION, OTHER SCHOOLS & PROGRAMS



SECONDARY EDUCATION,
OTHER SCHOOLS & PROGRAMS

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



Dedicated to Excellence
Cherry Creek Schools

CHERRY CREEK SCHOOL DISTRICT INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS

SECONDARY EDUCATION, OTHER SCHOOLS AND PROGRAMS TABLE OF CONTENTS

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CHERRY CREEK SCHOOLS

FISCAL YEARS 2019-20 AND 2020-21

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2019-20 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2020-21 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>MIDDLE SCHOOLS</u>						
Campus	\$11,118,131	1,550.0	\$7,173	\$11,137,221	1,502.0	\$7,415
Falcon Creek	7,627,956	889.0	8,580	7,272,918	847.0	8,587
Fox Ridge	7,623,765	1,015.0	7,511	7,983,954	1,106.0	7,219
Horizon Community	8,064,579	979.0	8,238	8,039,399	988.0	8,137
Infinity	5,119,714	779.0	6,572	5,794,128	825.0	7,023
Laredo	8,039,691	1,007.0	7,984	8,112,170	1,032.0	7,861
Liberty	8,047,796	1,080.0	7,452	7,785,213	1,047.0	7,436
Prairie	12,456,444	1,699.0	7,332	12,055,611	1,600.0	7,535
Sky Vista	6,296,622	891.0	7,067	6,701,263	940.0	7,129
Thunder Ridge	9,698,204	1,244.0	7,796	9,619,891	1,233.0	7,802
West	10,027,033	1,236.0	8,112	9,941,320	1,210.0	8,216
TOTAL	\$94,119,935	12,369.0	\$7,609	\$94,443,088	12,330.0	\$7,660

	2019-20 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2020-21 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>HIGH SCHOOLS</u>						
Cherokee Trail	\$22,604,420	2,835.0	\$7,973	\$23,186,356	2,863.0	\$8,099
Cherry Creek	30,225,710	3,742.0	8,077	30,907,066	3,864.0	7,999
Eaglecrest	23,560,848	3,107.0	7,583	23,285,618	3,099.0	7,514
Grandview	23,035,685	2,918.0	7,894	23,981,618	2,977.0	8,056
Overland	18,495,390	2,395.0	7,723	18,469,637	2,383.0	7,751
Smoky Hill	17,048,538	2,050.0	8,316	17,930,258	2,209.0	8,117
Endeavor Academy	4,079,339	285.0	14,313	3,988,938	285.0	13,996
TOTAL	\$139,049,930	17,332.0	\$8,023	\$141,749,491	17,680.0	\$8,018

	2019-20 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2020-21 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>OTHER SCHOOLS</u>						
Challenge School	\$4,543,476	539.0	8,429	\$4,560,201	529.0	\$8,620
Cherry Creek Innovation Campus	-	-	-	\$5,264,721	-	-
Elevation	-	-	-	\$3,666,048	-	-
TOTAL	\$4,543,476	539.0	\$8,429	\$13,490,970	529.0	\$8,429

<u>CHARTER SCHOOLS</u>						
Cherry Creek Academy	6,241,700	581.0	10,743	6,957,932	570.0	12,207
Heritage Heights Academy	3,164,400	308.0	10,274	3,976,821	327.0	12,162
Colorado Skies Academy	-	-	-	2,691,189	116.5	23,100
TOTAL	\$9,406,100	889.0	\$10,581	\$13,625,942	1,013.5	\$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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	81.07	83.79	80.13	\$6,202,432	\$6,756,714	\$6,885,294
Substitute Teacher				121,215	109,731	109,731
Para-Educator	0.35	0.35	0.41	15,847	15,763	18,865
Coach/Advisor				54,349	58,230	61,225
Total Instructional Staff	81.42	84.14	80.54	6,393,843	6,940,438	7,075,115
Mental Health	2.00	2.00	2.00	159,690	154,817	154,817
Nurse	1.00	1.00	1.00	70,422	74,715	15,465
Administrator	3.00	3.00	3.00	332,697	310,470	235,667
Secretarial	7.75	7.88	8.00	192,302	203,076	231,901
Staff Support	6.75	6.75	6.75	208,729	209,152	228,960
Custodian	2.00	2.00	2.00	67,054	72,715	78,517
Other				44,749	21,006	21,006
Total Salaries	103.92	106.77	103.29	7,469,486	7,986,389	8,041,448
<u>BENEFITS</u>						
PERA				1,436,620	1,648,434	1,668,540
Medicare				104,156	117,167	115,950
Employee Benefits				646,132	721,678	675,750
Total Benefits				2,186,908	2,487,279	2,460,240
<u>OTHER EXPENDITURES</u>						
Purchased Services				221,545	210,963	210,963
Utilities				215,153	205,344	205,344
Supplies and Materials				161,650	220,456	211,526
Capital Outlay				10,294	2,000	2,000
Other Objects				765	5,700	5,700
Total Other				609,407	644,463	635,533
GRAND TOTAL				\$10,265,801	\$11,118,131	\$11,137,221
Projected Student Enrollment - FTE				1,489.0	1,550.0	1,502.0
Cost per Student - FTE				\$6,894	\$7,173	\$7,415
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$89,828	\$87,710	\$85,411

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)

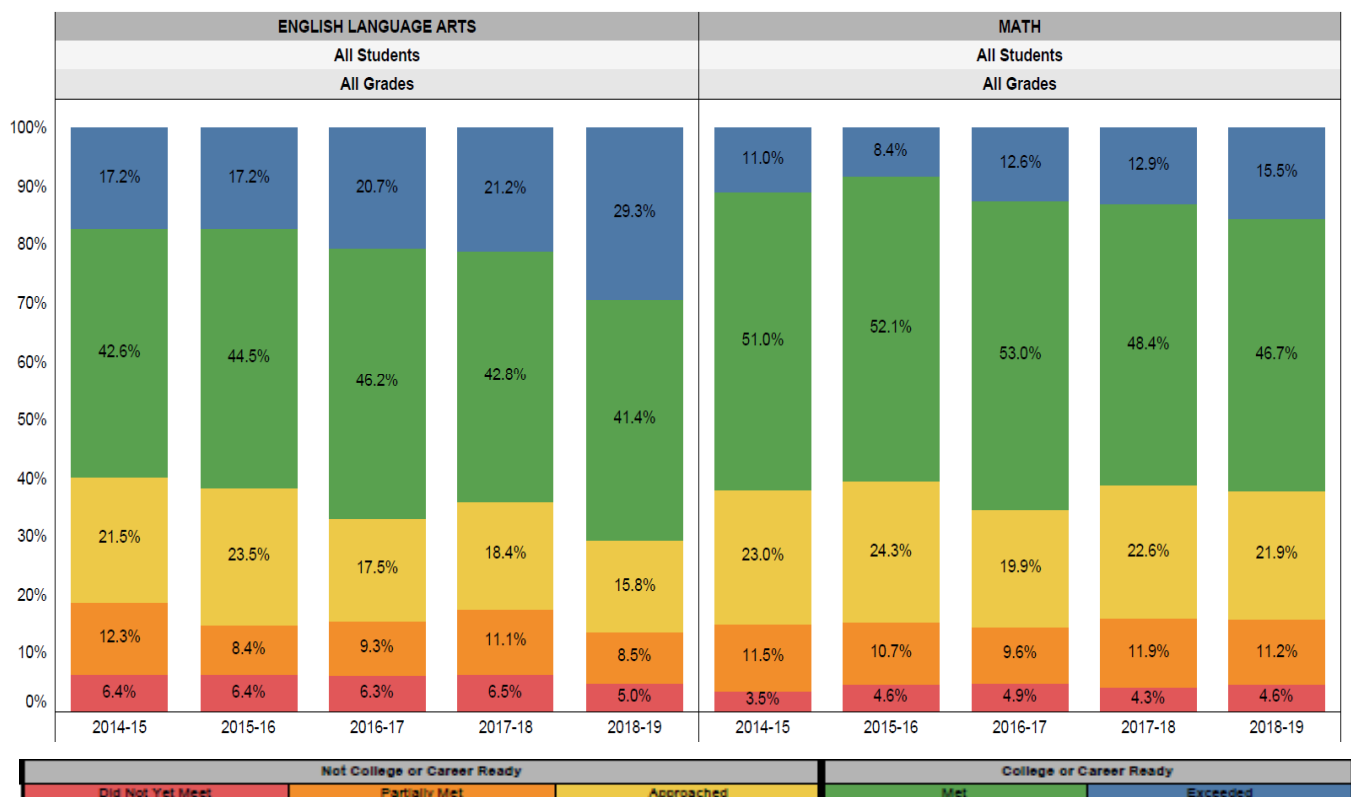
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	49.20	48.48	47.70	\$4,135,726	\$4,345,342	4,158,551
Substitute Teacher				67,356	76,191	76,191
Para-Educator	0.33	0.53	0.62	28,513	25,878	26,572
Coach/Advisor				55,424	48,219	51,200
Total Instructional Staff	49.53	49.01	48.32	4,287,019	4,495,630	4,312,514
Mental Health	1.60	1.10	1.60	164,756	169,368	138,777
Nurse	1.00	1.00	1.00	79,838	79,328	164,200
Administrator	3.00	3.00	3.00	297,235	305,259	278,995
Secretarial	4.71	4.80	4.87	138,184	133,685	139,473
Staff Support	5.00	5.00	5.00	146,899	139,257	168,520
Custodian	2.00	2.00	2.00	61,029	71,925	73,339
Other				140,182	12,727	12,727
Total Salaries	66.84	65.91	65.79	5,315,142	5,407,179	5,140,765
<u>BENEFITS</u>						
PERA				1,007,996	1,115,764	1,067,951
Medicare				73,161	79,309	74,239
Employee Benefits				421,671	451,841	423,926
Total Benefits				1,502,828	1,646,914	1,566,116
<u>OTHER EXPENDITURES</u>						
Purchased Services				169,402	180,136	180,136
Utilities				297,084	279,892	279,892
Supplies and Materials				88,116	105,393	97,567
Capital Outlay				16,745	850	850
Other Objects				8,609	7,593	7,593
Total Other				579,956	573,864	566,038
GRAND TOTAL				\$7,397,927	\$7,627,956	\$7,272,918
Projected Student Enrollment - FTE				898.0	889.0	847.0
Cost per Student - FTE				\$8,238	\$8,580	\$8,587
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$85,732	\$88,595	\$81,685

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

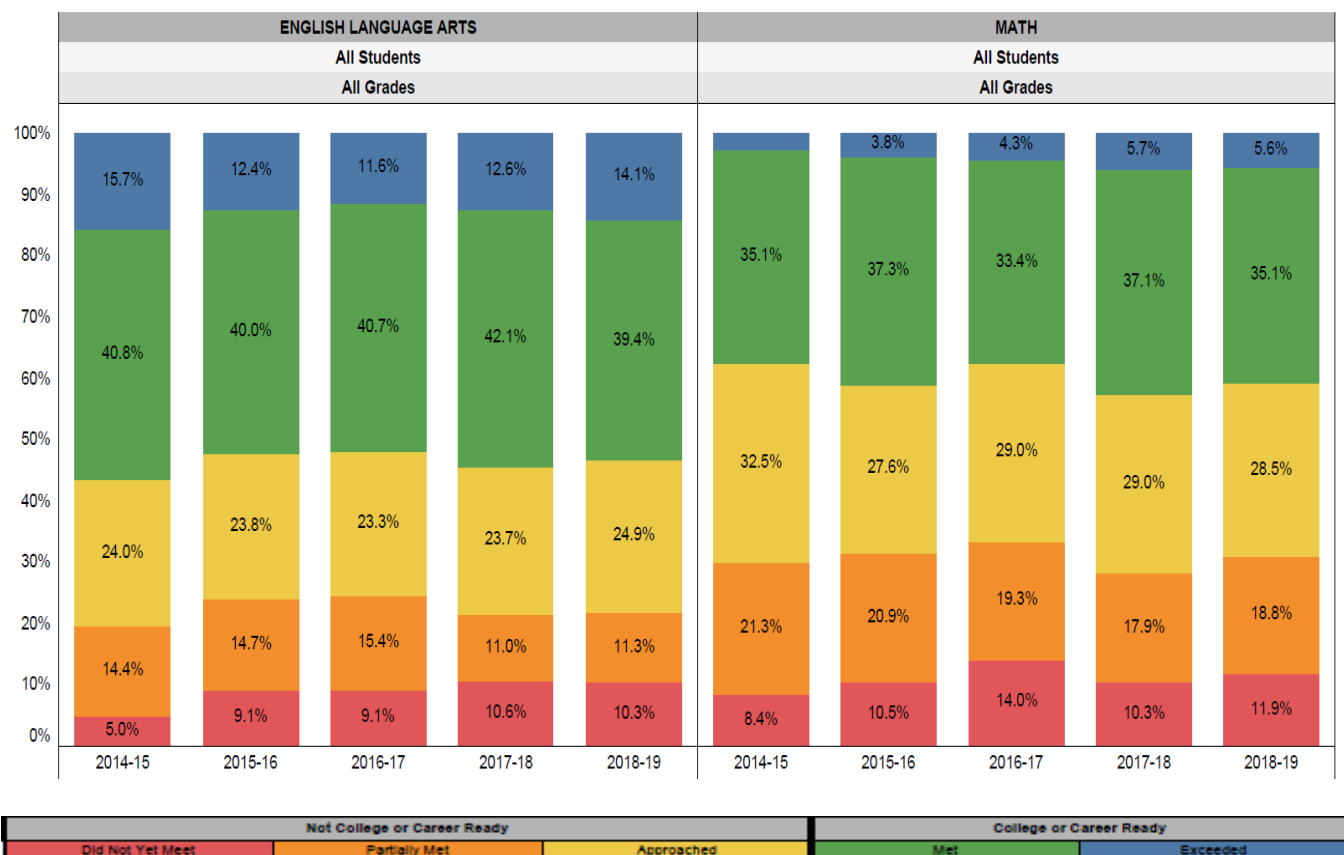
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19 ACTUAL</u>	<u>2019-20 BUDGET</u>	<u>2020-21 BUDGET</u>
<u>SALARIES</u>						
Teacher	66.63	55.42	59.54	\$4,482,749	\$4,105,670	\$4,419,258
Substitute Teacher				109,564	103,122	103,122
Para-Educator	0.35	0.66	0.89	28,010	32,875	42,477
Coach/Advisor				53,503	53,779	56,774
Total Instructional Staff	66.98	56.08	60.43	4,673,826	4,295,446	4,621,631
Mental Health	1.80	1.60	2.20	156,454	151,337	162,514
Nurse	1.00	1.00	1.00	58,733	63,646	13,174
Administrator	3.00	3.00	3.00	316,539	294,280	294,271
Secretarial	8.00	8.00	8.38	175,227	207,935	225,037
Staff Support	6.00	6.00	6.00	171,719	177,231	172,624
Custodian	2.00	2.00	2.00	64,079	72,117	72,186
Other				16,700	6,491	6,491
Total Salaries	88.78	77.68	83.01	5,633,277	5,268,483	5,567,928
<u>BENEFITS</u>						
PERA				1,085,377	1,088,159	1,156,826
Medicare				78,623	77,354	80,419
Employee Benefits				467,604	540,337	514,185
Total Benefits				1,631,604	1,705,850	1,751,430
<u>OTHER EXPENDITURES</u>						
Purchased Services				259,448	214,288	214,288
Utilities				306,923	316,064	316,064
Supplies and Materials				86,499	101,735	116,899
Capital Outlay				35,196	6,485	6,485
Other Objects				13,652	10,860	10,860
Total Other				701,718	649,432	664,596
GRAND TOTAL				\$7,966,599	\$7,623,765	\$7,983,954
Projected Student Enrollment - FTE				1,205.5	1,015.0	1,106.0
Cost per Student - FTE				\$6,609	\$7,511	\$7,219
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$77,958	\$100,409	\$83,382

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

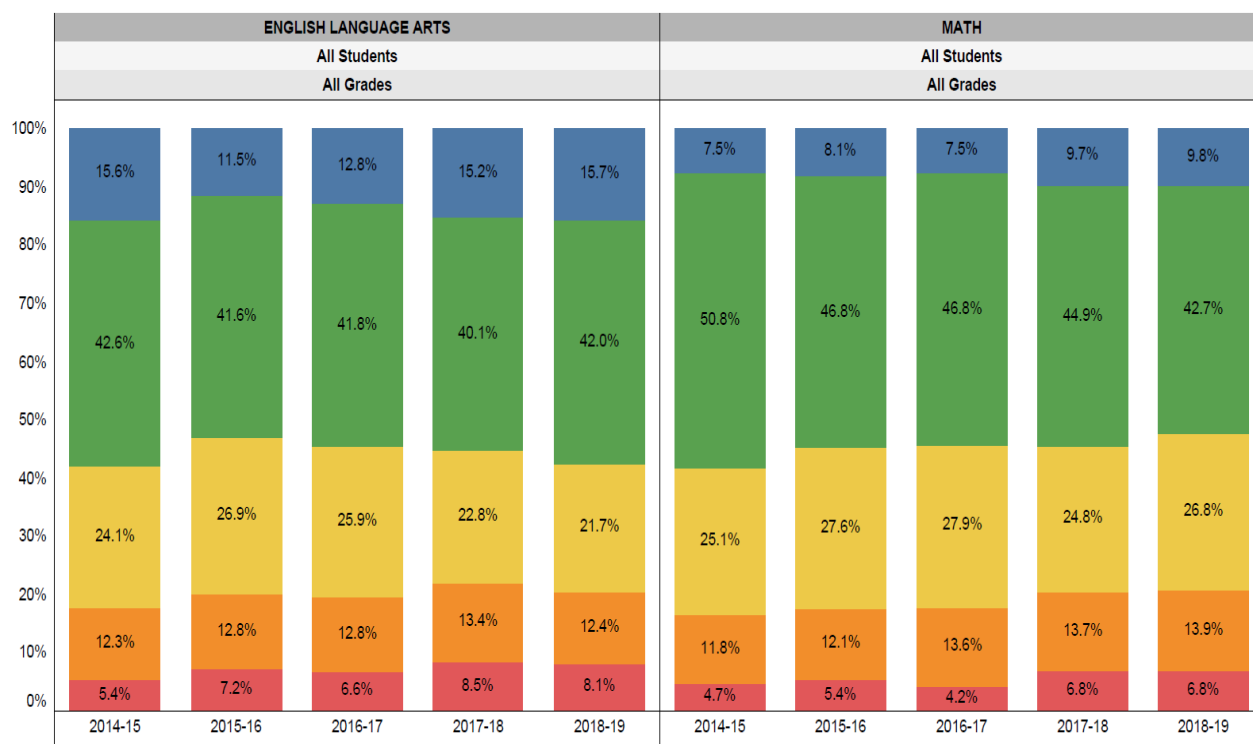
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



Not College or Career Ready			College or Career Ready	
Did Not Yet Meet	Partially Met	Approached	Met	Exceeded

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	54.01	53.91	53.70	\$3,777,250	\$4,016,459	4,111,860
Substitute Teacher				92,653	136,738	136,738
Para-Educator	0.77	0.77	0.43	32,154	32,145	18,191
Coach/Advisor				48,173	48,777	51,759
Total Instructional Staff	54.78	54.68	54.13	3,950,230	4,234,119	4,318,548
Mental Health	2.00	1.70	2.00	158,627	138,293	138,293
Nurse	1.00	1.00	1.00	71,275	70,564	15,656
Administrator	3.00	3.00	3.00	300,126	367,825	307,818
Secretarial	5.00	5.00	5.00	131,389	259,298	271,230
Staff Support	6.00	6.00	6.00	162,572	295,959	322,548
Custodian	2.00	2.00	2.00	62,263	72,117	79,920
Other				42,785	22,069	22,069
Total Salaries	73.78	73.38	73.13	4,879,267	5,460,244	5,476,082
<u>BENEFITS</u>						
PERA				943,112	990,137	999,997
Medicare				68,285	70,574	69,631
Employee Benefits				431,923	902,708	851,704
Total Benefits				1,443,320	1,963,419	1,921,332
<u>OTHER EXPENDITURES</u>						
Purchased Services				220,641	219,519	219,519
Utilities				298,281	315,821	315,821
Supplies and Materials				90,643	94,385	95,454
Capital Outlay				6,379	-	
Other Objects				15,484	11,191	11,191
Total Other				631,428	640,916	641,985
GRAND TOTAL				\$6,954,015	\$8,064,579	\$8,039,399
Projected Student Enrollment - FTE				987.5	979.0	988.0
Cost per Student - FTE				\$7,042	\$8,238	\$8,137
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$78,432	\$85,066	\$83,039

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.

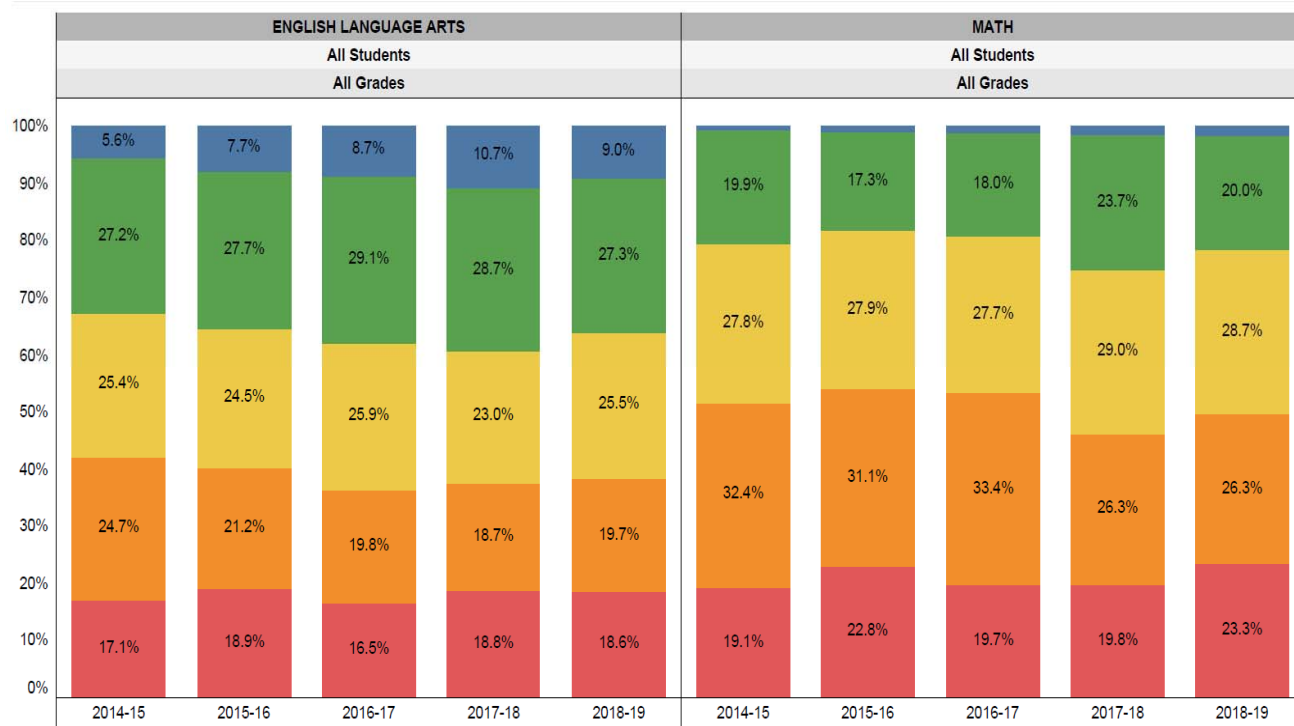
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



Not College or Career Ready			College or Career Ready	
Did Not Yet Meet	Partially Met	Approached	Met	Exceeded

INFINITY

INFINITY MIDDLE SCHOOL

25100 East Belleview Avenue

Aurora, CO 80016

Principal: Marquetta Thomas

Main Office: 720-886-6000

<http://infinity.cherrycreekschools.org>



	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19 ACTUAL</u>	<u>2019-20 BUDGET</u>	<u>2020-21 BUDGET</u>
<u>SALARIES</u>						
Teacher	24.06	42.66	42.57	\$1,846,747	\$2,702,472	2,951,102
Substitute Teacher				21,694	21,987	21,987
Para-Educator		1.24	2.27	60,021	70,947	131,059
Coach/Advisor				22,267	29,248	32,242
Total Instructional Staff	24.06	43.90	44.84	1,950,729	2,824,654	3,136,390
Mental Health	1.00	1.00	3.00	45,792	53,149	197,315
Nurse	1.00	1.00	1.00	49,722	57,189	53,499
Administrator	2.00	2.00	2.00	232,834	208,318	206,319
Secretarial	3.00	3.00	4.00	93,341	94,164	125,678
Staff Support	6.00	6.00	5.00	134,107	102,075	153,601
Custodian	2.00	2.00	2.00	60,066	72,117	75,979
Other				6,008	16,504	16,504
Total Salaries	39.06	58.90	61.84	2,572,599	3,428,170	3,965,285
<u>BENEFITS</u>						
PERA				503,855	700,241	835,579
Medicare				36,807	49,776	57,960
Employee Benefits				239,552	290,033	275,672
Total Benefits				780,214	1,040,050	1,169,211
<u>OTHER EXPENDITURES</u>						
Purchased Services				158,559	192,060	192,060
Utilities				221,045	308,165	308,165
Supplies and Materials				85,916	151,269	159,407
Capital Outlay				-	-	-
Other Objects				3,496	-	-
Total Other				469,016	651,494	659,632
GRAND TOTAL				\$3,821,829	\$5,119,714	\$5,794,128
Projected Student Enrollment - FTE						
				473.5	779.0	825.0
Cost per Student - FTE						
				\$8,071	\$6,572	\$7,023
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$51,445	\$82,604	\$79,000

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

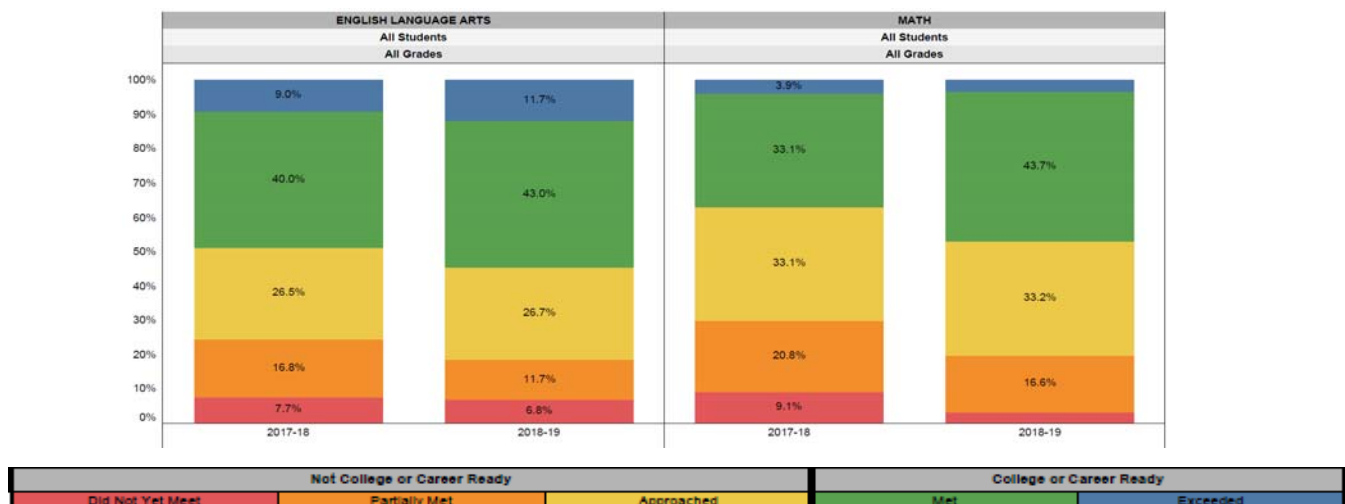
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



LAREDO

LAREDO MIDDLE SCHOOL

5000 S. Laredo St.

Aurora, CO 80015

Principal: Edie Alvarez

Main Office: 720-886-5000

<http://laredo.cherrycreekschools.org>



	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	58.76	54.98	55.60	\$4,479,036	\$4,542,589	4,649,527
Substitute Teacher				69,051	75,212	75,212
Para-Educator	0.66	1.07	1.20	46,760	46,996	55,794
Coach/Advisor				47,603	51,734	54,729
Total Instructional Staff	59.42	56.05	56.80	4,642,450	4,716,531	4,835,262
Mental Health	1.80	2.00	2.00	148,993	154,817	154,817
Nurse	1.00	1.00	1.00	71,401	70,564	9,320
Administrator	3.00	2.00	3.00	348,894	288,913	288,917
Secretarial	6.97	6.97	6.26	144,272	173,052	194,986
Staff Support	5.00	5.00	5.00	174,195	186,398	188,605
Custodian	2.00	2.00	2.00	71,152	73,313	66,694
Other				124,280	15,524	15,523
Total Salaries	79.19	75.02	76.06	5,725,637	5,679,112	5,754,124
<u>BENEFITS</u>						
PERA				1,089,254	1,172,089	1,194,513
Medicare				77,589	83,315	83,025
Employee Benefits				472,458	501,947	472,802
Total Benefits				1,639,301	1,757,351	1,750,340
<u>OTHER EXPENDITURES</u>						
Purchased Services				216,143	194,510	194,510
Utilities				267,851	259,386	259,386
Supplies and Materials				112,097	113,273	117,751
Capital Outlay				72,468	22,034	22,034
Other Objects				19,899	14,025	14,025
Total Other				688,458	603,228	607,706
GRAND TOTAL				\$8,053,396	\$8,039,691	\$8,112,170
Projected Student Enrollment - FTE				1,088.0	1,007.0	1,032.0
Cost per Student - FTE				\$7,402	\$7,984	\$7,861
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$86,264	\$86,935	\$83,177

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.

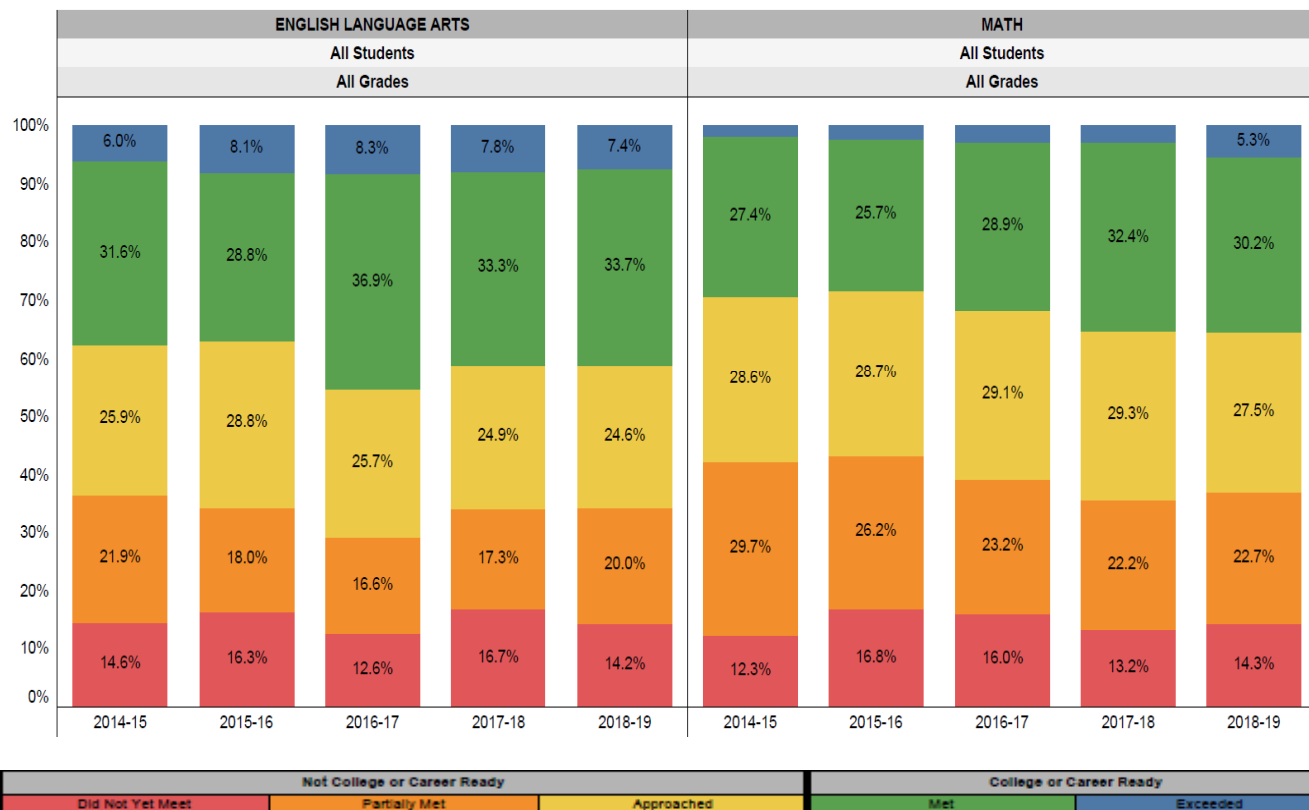
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	62.38	58.76	56.80	\$4,555,493	\$4,651,338	4,435,304
Substitute Teacher				87,006	90,759	90,759
Para-Educator	0.35	0.35	0.66	23,001	17,846	38,733
Coach/Advisor				54,970	58,448	61,443
Total Instructional Staff	62.73	59.11	57.46	4,720,470	4,818,391	4,626,239
Mental Health	1.20	1.00	1.00	91,858	93,632	93,632
Nurse	1.00	1.00	1.00	64,335	65,491	13,556
Administrator	3.00	3.00	3.00	322,445	330,747	330,762
Secretarial	6.00	5.00	4.74	154,596	127,262	132,151
Staff Support	5.00	4.63	5.00	143,068	126,463	170,944
Custodian	2.00	2.00	2.00	82,207	82,178	83,840
Other				17,992	6,499	6,499
Total Salaries	80.93	75.74	74.20	5,596,971	5,650,663	5,457,623
<u>BENEFITS</u>						
PERA				1,084,159	1,166,292	1,133,951
Medicare				79,666	82,896	78,824
Employee Benefits				477,448	515,484	488,595
Total Benefits				1,641,273	1,764,672	1,701,370
<u>OTHER EXPENDITURES</u>						
Purchased Services				213,733	193,434	193,256
Utilities				307,785	313,475	313,475
Supplies and Materials				97,823	81,655	75,591
Capital Outlay				17,872	24,080	24,080
Other Objects				7,864	19,818	19,818
Total Other				645,077	632,462	626,220
GRAND TOTAL				\$7,883,321	\$8,047,796	\$7,785,213
Projected Student Enrollment - FTE				1,154.5	1,080.0	1,047.0
Cost per Student - FTE				\$6,828	\$7,452	\$7,436
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$79,567	\$91,189	\$83,246

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)

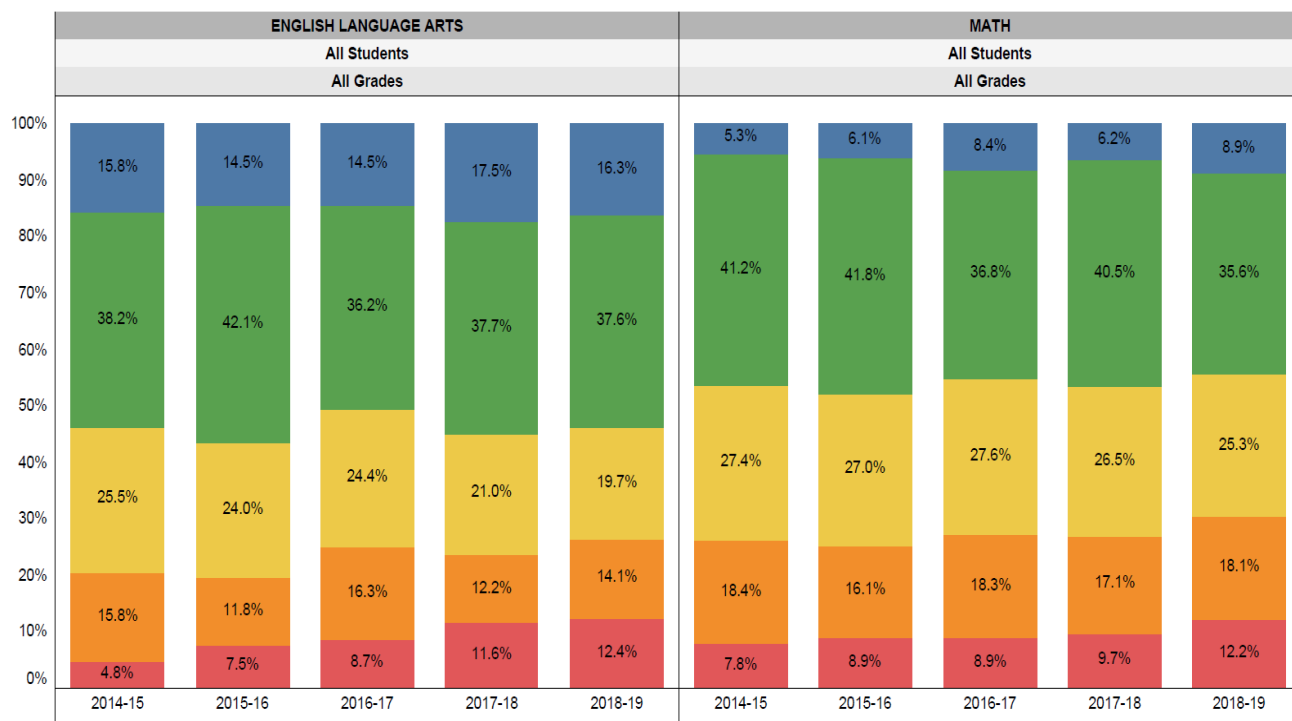
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



Not College or Career Ready			College or Career Ready	
Did Not Yet Meet	Partially Met	Approached	Met	Exceeded

PRAIRIE

PRAIRIE MIDDLE SCHOOL

12600 E. Jewell Ave.

Aurora, CO 80012

Principal: John Contreraz

Main Office: 720-747-3000

<http://prairie.cherrycreekschools.org>



	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	98.14	96.37	92.95	\$6,983,281	\$7,242,288	7,055,710
Substitute Teacher				142,005	113,842	113,842
Para-Educator	0.42	0.42	0.57	19,277	17,602	25,159
Coach/Advisor				54,599	58,787	61,782
Total Instructional Staff	98.56	96.79	93.52	7,199,162	7,432,519	7,256,493
Mental Health	2.50	2.80	3.00	241,755	247,625	280,262
Nurse	1.00	1.00	1.00	76,362	75,638	13,461
Administrator	4.00	5.00	5.00	557,334	587,384	454,392
Secretarial	9.99	9.99	9.00	246,462	271,082	259,824
Staff Support	6.00	6.27	8.00	197,516	160,366	235,657
Custodian	2.00	2.00	2.00	62,190	72,501	71,166
Other				122,613	15,842	15,842
Total Salaries	124.05	123.85	121.52	8,703,394	8,862,957	8,587,097
<u>BENEFITS</u>						
PERA				1,660,307	1,827,686	1,781,718
Medicare				120,887	129,908	123,817
Employee Benefits				818,193	872,427	817,213
Total Benefits				2,599,387	2,830,021	2,722,748
<u>OTHER EXPENDITURES</u>						
Purchased Services				261,802	223,606	223,606
Utilities				340,588	302,140	302,140
Supplies and Materials				156,846	167,852	150,152
Capital Outlay				7,305	44,500	44,500
Other Objects				22,499	25,368	25,368
Total Other				789,040	763,466	745,766
GRAND TOTAL				\$12,091,821	\$12,456,444	\$12,055,611
Projected Student Enrollment - FTE				1,641.5	1,699.0	1,600.0
Cost per Student - FTE				\$7,366	\$7,332	\$7,535
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$78,756	\$94,841	\$85,632

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.

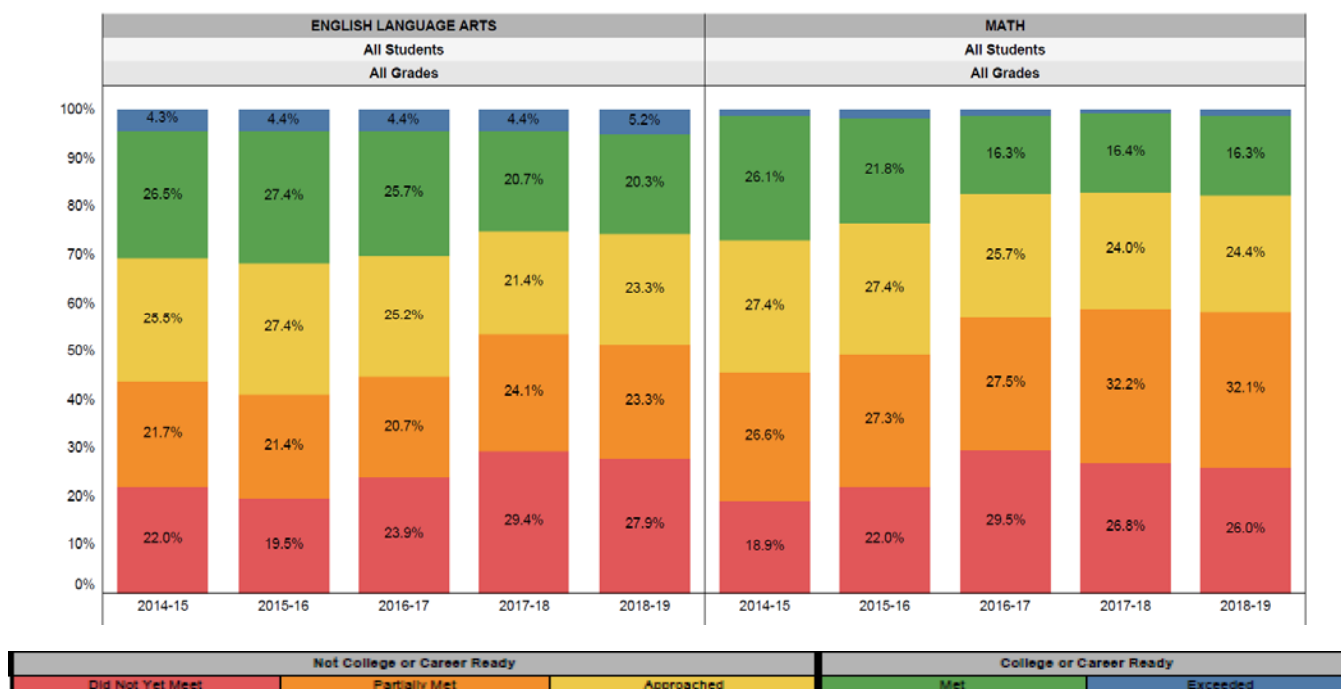
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	44.37	48.61	50.60	\$3,055,616	\$3,472,626	3,742,762
Substitute Teacher				83,535	66,484	66,484
Para-Educator	0.41	0.41	0.72	11,686	17,061	40,000
Coach/Advisor				50,101	59,126	62,121
Total Instructional Staff	44.78	49.02	51.32	3,200,938	3,615,297	3,911,367
Mental Health	1.60	1.40	2.00	156,063	160,379	162,696
Nurse	1.00	1.00	1.00	68,547	67,579	12,686
Administrator	2.00	2.00	2.00	205,415	210,563	210,574
Secretarial	3.96	4.00	4.56	106,400	109,380	130,679
Staff Support	5.00	5.00	5.00	148,890	130,669	160,660
Custodian	2.00	1.00	2.00	59,947	38,451	80,424
Other				31,086	1,777	1,777
Total Salaries	60.34	63.42	67.88	3,977,286	4,334,095	4,670,863
<u>BENEFITS</u>						
PERA				772,584	891,121	966,188
Medicare				55,826	63,336	67,133
Employee Benefits				365,955	399,202	379,631
Total Benefits				1,194,365	1,353,659	1,412,952
<u>OTHER EXPENDITURES</u>						
Purchased Services				198,288	189,629	189,629
Utilities				323,071	307,239	307,239
Supplies and Materials				89,086	83,250	91,830
Capital Outlay				15,122	18,000	18,000
Other Objects				3,309	10,750	10,750
Total Other				628,876	608,868	617,448
GRAND TOTAL				\$5,800,527	\$6,296,622	\$6,701,263
Projected Student Enrollment - FTE				846.5	891.0	940.0
Cost per Student - FTE				\$6,852	\$7,067	\$7,129
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$79,487	\$84,957	\$81,512

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.

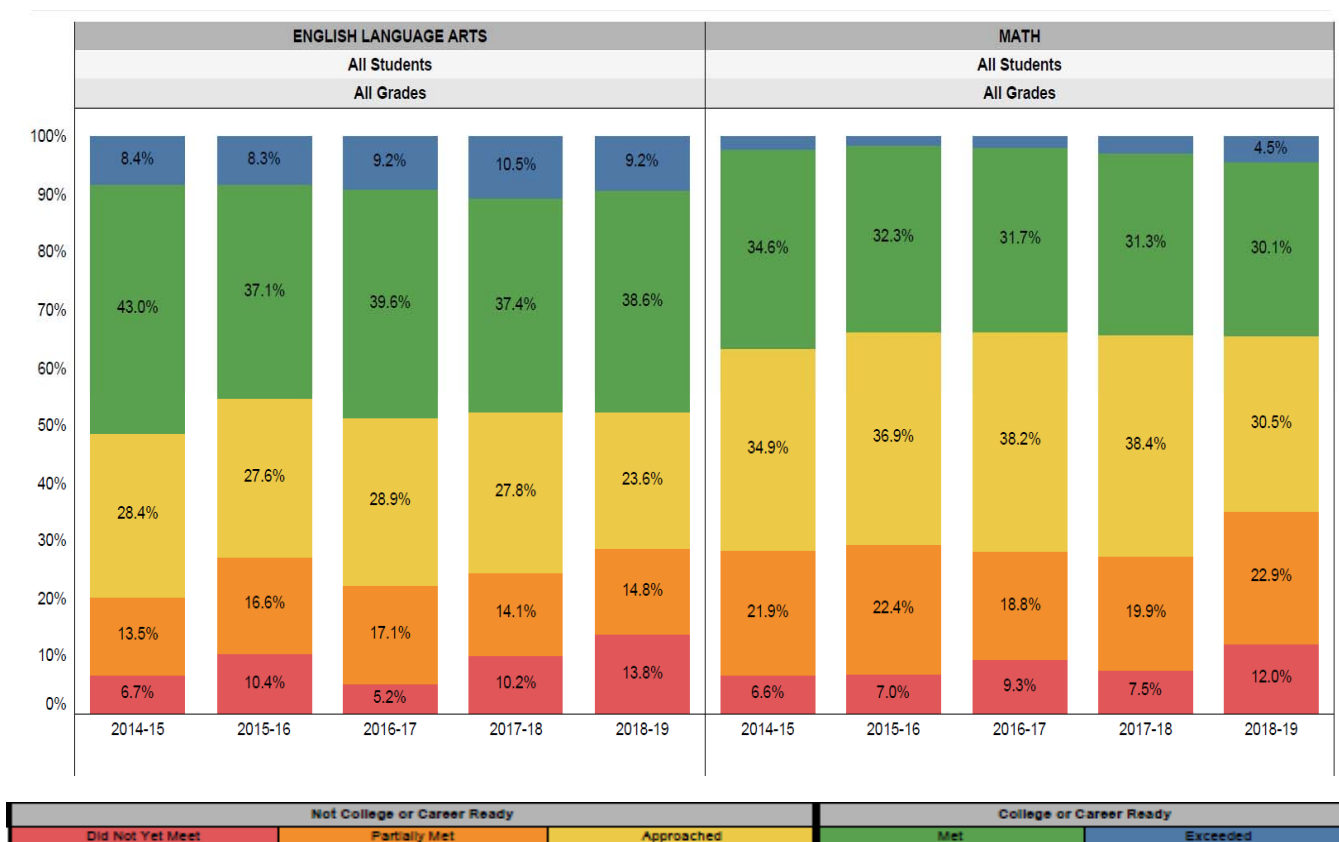
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	70.82	67.64	66.14	\$5,654,154	\$5,758,786	5,709,673
Substitute Teacher				96,695	83,066	83,066
Para-Educator	0.40	0.46	0.40	18,856	18,879	18,666
Coach/Advisor	-	-	1.00	59,260	58,000	60,996
Total Instructional Staff	71.22	68.10	67.54	5,828,965	5,918,731	5,872,401
Mental Health	2.00	2.50	2.50	169,842	174,008	176,449
Nurse	1.00	1.00	1.00	59,103	57,189	11,073
Administrator	3.00	3.00	3.00	319,812	308,543	318,986
Secretarial	6.93	7.09	7.09	157,143	173,090	208,511
Staff Support	5.00	5.00	5.00	155,327	163,183	163,195
Custodian	2.00	2.00	2.00	76,307	75,556	75,456
Other				44,535	506	506
Total Salaries	91.15	88.69	88.13	6,811,034	6,870,806	6,826,577
<u>BENEFITS</u>						
PERA				1,326,406	1,415,531	1,419,328
Medicare				97,010	100,614	98,648
Employee Benefits				541,802	598,687	564,978
Total Benefits				1,965,218	2,114,832	2,082,954
<u>OTHER EXPENDITURES</u>						
Purchased Services				221,817	206,246	206,246
Utilities				288,731	280,586	280,586
Supplies and Materials				140,512	225,734	223,528
Capital Outlay				-	-	-
Other Objects				9,629	-	-
Total Other				660,689	712,566	710,360
GRAND TOTAL				\$9,436,941	\$9,698,204	\$9,619,891
Projected Student Enrollment - FTE				1,284.0	1,244.0	1,233.0
Cost per Student - FTE				\$7,350	\$7,796	\$7,802
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$84,772	\$87,638	\$85,152

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.

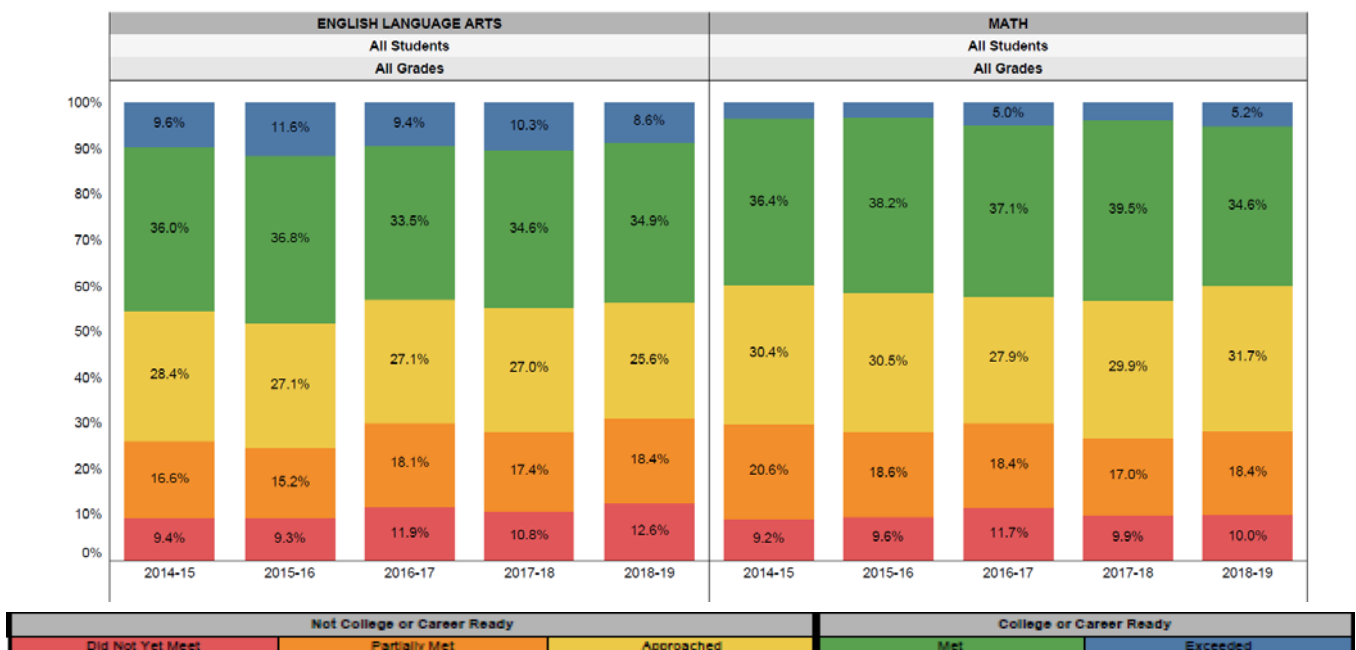
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	70.71	67.01	65.75	\$6,053,375	\$6,065,270	\$6,000,309
Substitute Teacher				95,028	110,180	110,180
Para-Educator	0.43	0.43	0.43	27,145	24,739	24,739
Coach/Advisor				55,976	55,620	58,615
Total Instructional Staff	71.14	67.44	66.18	6,231,524	6,255,809	6,193,843
Mental Health	1.60	2.00	2.00	199,291	199,212	199,212
Nurse	1.00	1.00	1.00	61,135	63,646	8,661
Administrator	3.00	3.00	3.00	372,147	312,648	291,401
Secretarial	7.14	7.14	7.00	169,936	180,523	193,864
Staff Support	5.95	5.95	6.00	163,736	91,736	182,283
Custodian	1.00	2.00	2.00	77,948	76,581	69,566
Other				65,546	13,507	13,506
Total Salaries	90.83	88.53	87.18	7,341,263	7,193,662	7,152,336
<u>BENEFITS</u>						
PERA				1,425,667	1,483,557	1,483,062
Medicare				106,820	105,453	103,122
Employee Benefits				537,424	600,668	564,197
Total Benefits				2,069,911	2,189,678	2,150,381
<u>OTHER EXPENDITURES</u>						
Purchased Services				205,505	201,349	201,349
Utilities				269,561	295,689	295,689
Supplies and Materials				111,051	110,049	104,961
Capital Outlay				20,436	22,400	22,400
Other Objects				14,014	14,205	14,205
Total Other				620,567	643,692	638,604
GRAND TOTAL				\$10,031,741	\$10,027,033	\$9,941,320
Projected Student Enrollment - FTE				1,299.5	1,236.0	1,210.0
Cost per Student - FTE				\$7,720	\$8,112	\$8,216
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$85,459	\$85,300	\$85,152

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.

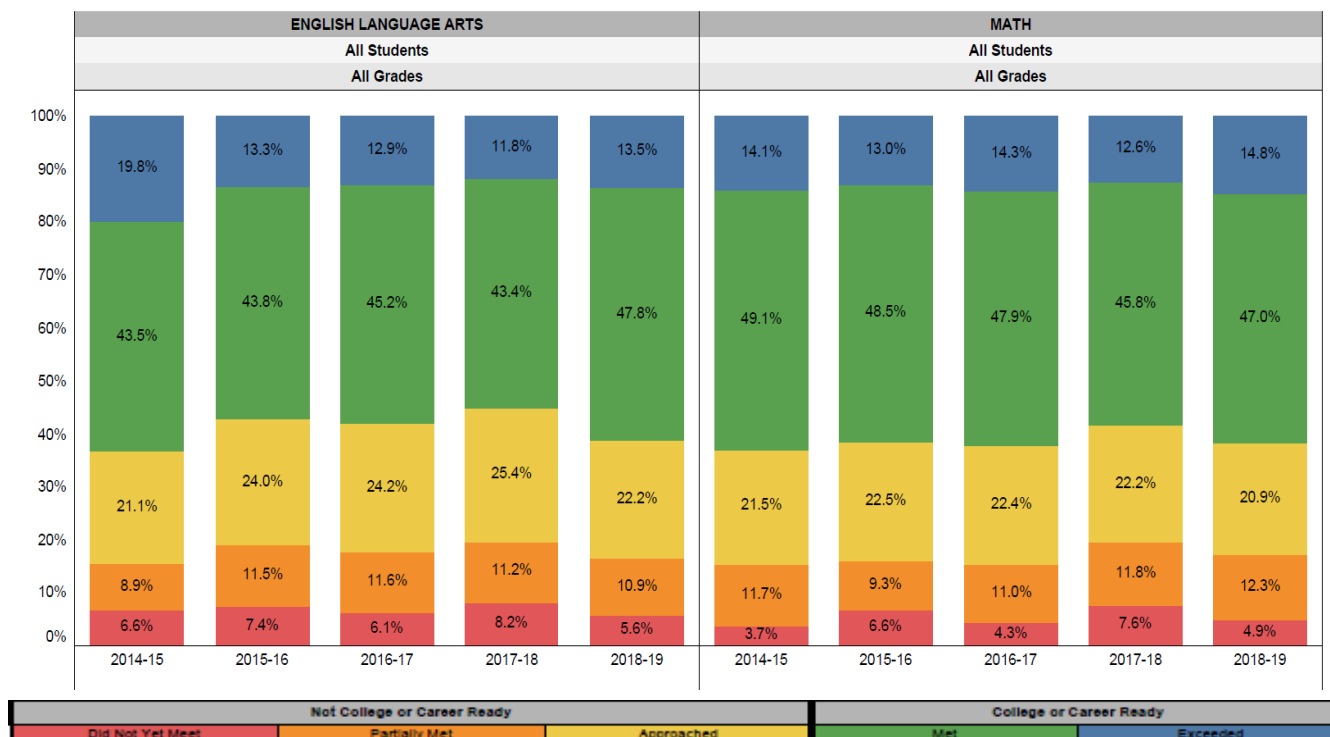
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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GROWTH

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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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	165.95	155.29	155.73	\$12,806,282	\$13,248,215	\$13,698,968
Substitute Teacher				148,959	232,155	232,155
Para-Educator	0.55	0.00	0.17	17,372	350	8,617
Coach/Advisor				331,483	332,332	350,623
Total Instructional Staff	166.50	155.29	155.90	13,304,096	13,813,052	14,290,363
Mental Health	2.40	2.40	4.20	212,113	218,971	282,850
Nurse	2.00	2.00	2.00	110,069	110,688	21,383
Administrator	4.00	4.00	4.00	450,945	462,703	441,530
Secretarial	26.50	26.51	26.00	628,289	681,864	729,334
Staff Support	10.00	10.00	11.00	368,500	331,607	356,084
Custodian	2.00	2.00	2.00	84,609	84,506	87,822
Other				66,646	17,635	17,635
Total Salaries	213.40	202.20	205.10	15,225,267	15,721,026	16,227,001
<u>BENEFITS</u>						
PERA				2,948,059	3,245,630	3,367,178
Medicare				213,733	230,700	234,154
Employee Benefits				1,203,571	1,316,692	1,246,336
Total Benefits				4,365,363	4,793,022	4,847,668
<u>OTHER EXPENDITURES</u>						
Purchased Services				648,373	490,473	490,473
Utilities				884,370	938,689	938,689
Supplies and Materials				365,827	585,818	607,134
Capital Outlay				82,586	5,000	5,000
Other Objects				67,518	70,392	70,392
Total Other				2,048,674	2,090,372	2,111,688
GRAND TOTAL				\$21,639,305	\$22,604,420	\$23,186,356
Projected Student Enrollment - FTE				2,822.5	2,835.0	2,863.0
Cost per Student - FTE				\$7,667	\$7,973	\$8,099
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				185,458	192,552	187,200
Athletics				469,064	528,145	495,584
TOTAL ACTIVITIES & ATHLETICS				\$654,522	\$720,697	\$682,784

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	201.45	203.47	206.55	\$17,022,298	\$17,929,582	\$18,683,801
Substitute Teacher				196,823	281,218	281,218
Para-Educator	4.51	3.43	4.07	155,722	151,853	208,097
Coach/Advisor				504,115	476,708	504,428
Total Instructional Staff	205.96	206.90	210.62	17,878,958	18,839,361	19,677,544
Mental Health	3.40	2.80	3.70	319,531	323,300	333,590
Nurse	2.00	2.00	2.00	150,812	151,737	31,403
Administrator	5.00	4.00	5.00	548,642	653,465	588,330
Secretarial	30.00	30.50	31.00	755,546	809,148	782,370
Staff Support	19.00	20.00	19.00	631,740	671,563	629,663
Custodian	3.00	3.00	3.00	103,623	113,558	115,468
Other				400,922	30,629	30,629
Total Salaries	268.36	269.20	274.32	20,789,774	21,592,761	22,188,997
<u>BENEFITS</u>						
PERA				3,982,759	4,446,880	4,591,587
Medicare				287,931	316,142	319,467
Employee Benefits				1,627,608	1,735,573	1,633,150
Total Benefits				5,898,298	6,498,595	6,544,204
<u>OTHER EXPENDITURES</u>						
Purchased Services				788,658	719,263	719,263
Utilities				771,942	717,653	717,653
Supplies and Materials				385,882	605,368	644,879
Capital Outlay				145,956	48,219	48,219
Other Objects				45,196	43,851	43,851
Total Other				2,137,634	2,134,354	2,173,865
GRAND TOTAL				\$28,825,706	\$30,225,710	\$30,907,066
Projected Student Enrollment - FTE				3,707.0	3,742.0	3,864.0
Cost per Student - FTE				\$7,776	\$8,077	\$7,999
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				206,189	215,684	207,764
Athletics				587,641	620,587	568,585
TOTAL ACTIVITIES & ATHLETICS				\$793,830	\$836,271	\$776,349

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.

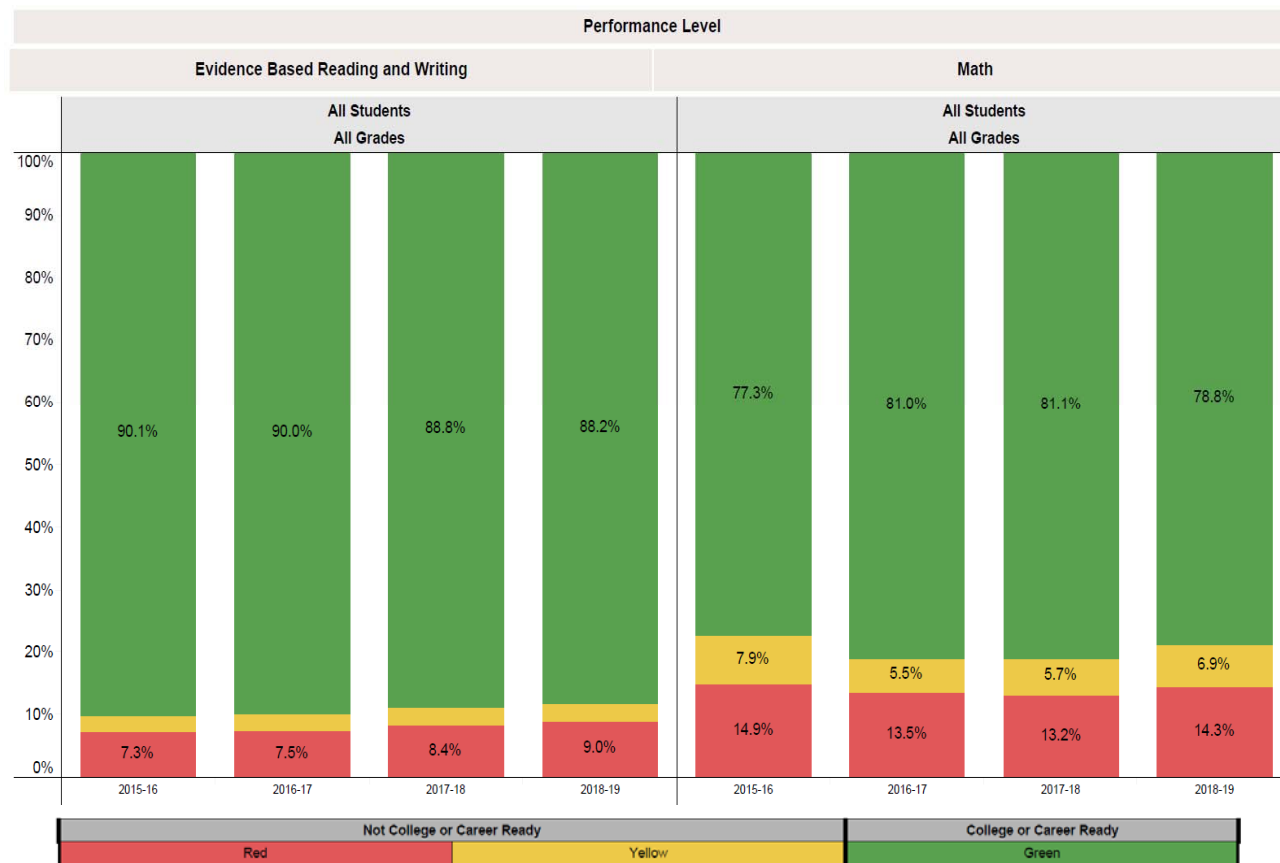
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	162.77	170.96	168.31	\$13,131,684	\$13,826,795	13,696,641
Substitute Teacher				184,275	248,185	248,185
Para-Educator	2.44	2.76	2.97	127,352	122,983	135,340
Coach/Advisor				344,618	339,693	358,882
Total Instructional Staff	165.21	173.72	171.28	13,787,929	14,537,656	14,439,048
Mental Health	2.60	2.40	3.00	225,318	234,839	234,839
Nurse	1.00	2.00	2.00	107,057	113,918	23,007
Administrator	4.00	5.00	5.00	560,901	575,649	590,648
Secretarial	22.50	22.58	23.00	643,642	697,684	605,319
Staff Support	12.00	13.00	14.00	426,955	419,628	439,942
Custodian	2.00	2.00	3.00	58,719	67,332	115,866
Other				410,211	13,209	13,210
Total Salaries	209.31	220.70	221.28	16,220,732	16,659,915	16,461,879
<u>BENEFITS</u>						
PERA				3,103,321	3,437,708	3,416,531
Medicare				226,491	244,357	237,570
Employee Benefits				1,254,423	1,381,202	1,303,893
Total Benefits				4,584,235	5,063,267	4,957,994
<u>OTHER EXPENDITURES</u>						
Purchased Services				569,455	556,009	556,009
Utilities				657,070	604,092	604,092
Supplies and Materials				364,265	551,690	579,769
Capital Outlay				182,701	39,350	39,350
Other Objects				112,035	86,525	86,525
Total Other				1,885,526	1,837,666	1,865,745
GRAND TOTAL				\$22,690,493	\$23,560,848	\$23,285,618
Projected Student Enrollment - FTE				3,020.0	3,107.0	3,099.0
Cost per Student - FTE				\$7,513	\$7,583	\$7,514
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				247,053	243,498	187,599
Athletics				526,253	518,399	511,397
TOTAL ACTIVITIES & ATHLETICS				\$773,306	\$761,897	\$698,996

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.

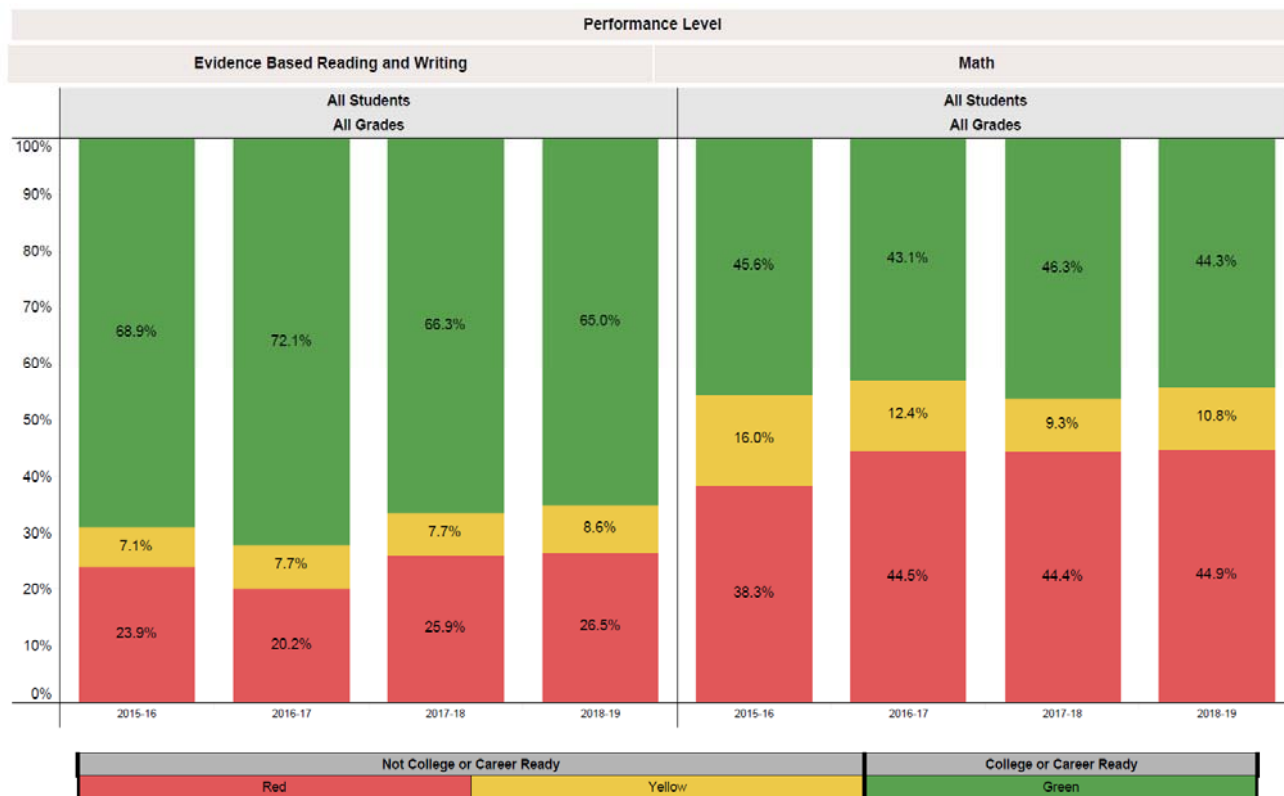
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



GRANDVIEW

GRANDVIEW HIGH SCHOOL

20500 E. Arapahoe Rd.

Aurora, CO 80016

Principal: Lisa Roberts

Main Office: 720-886-6500

<http://grandview.cherrycreekschools.org>



	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	163.95	161.04	162.1	\$13,270,651	\$13,577,899	14,400,234
Substitute Teacher				120,708	210,479	210,479
Para-Educator	0.81	0.49	0.99	35,030	21,036	42,229
Coach/Advisor				352,866	370,229	389,557
Total Instructional Staff	164.76	161.53	163.09	13,779,255	14,179,643	15,042,499
Mental Health	2.00	2.40	3.00	232,612	243,585	197,085
Nurse	1.00	1.00	1.00	96,221	95,009	19,666
Administrator	4.00	4.00	4.00	402,155	413,027	413,006
Secretarial	21.00	21.00	20.00	516,630	525,347	557,473
Staff Support	13.00	12.00	15.00	502,746	430,805	485,271
Custodian	2.00	2.00	2.00	89,897	90,936	74,350
Other				370,775	14,772	14,771
Total Salaries	207.76	203.93	208.09	15,990,291	15,993,124	16,804,121
<u>BENEFITS</u>						
PERA				3,045,982	3,301,031	3,483,954
Medicare				218,214	234,644	242,291
Employee Benefits				1,287,869	1,362,090	1,280,121
Total Benefits				4,552,065	4,897,765	5,006,366
<u>OTHER EXPENDITURES</u>						
Purchased Services				541,874	511,227	511,227
Utilities				968,378	921,704	921,704
Supplies and Materials				440,618	580,968	607,303
Capital Outlay				136,923	16,150	16,150
Other Objects				102,284	114,747	114,747
Total Other				2,190,077	2,144,796	2,171,131
GRAND TOTAL				\$22,732,433	\$23,035,685	\$23,981,618
Projected Student Enrollment - FTE				2,874.0	2,918.0	2,977.0
Cost per Student - FTE				\$7,910	\$7,894	\$8,056
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				190,427	190,210	187,249
Athletics				473,864	505,234	498,227
TOTAL ACTIVITIES & ATHLETICS				\$664,291	\$695,444	\$685,476

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.

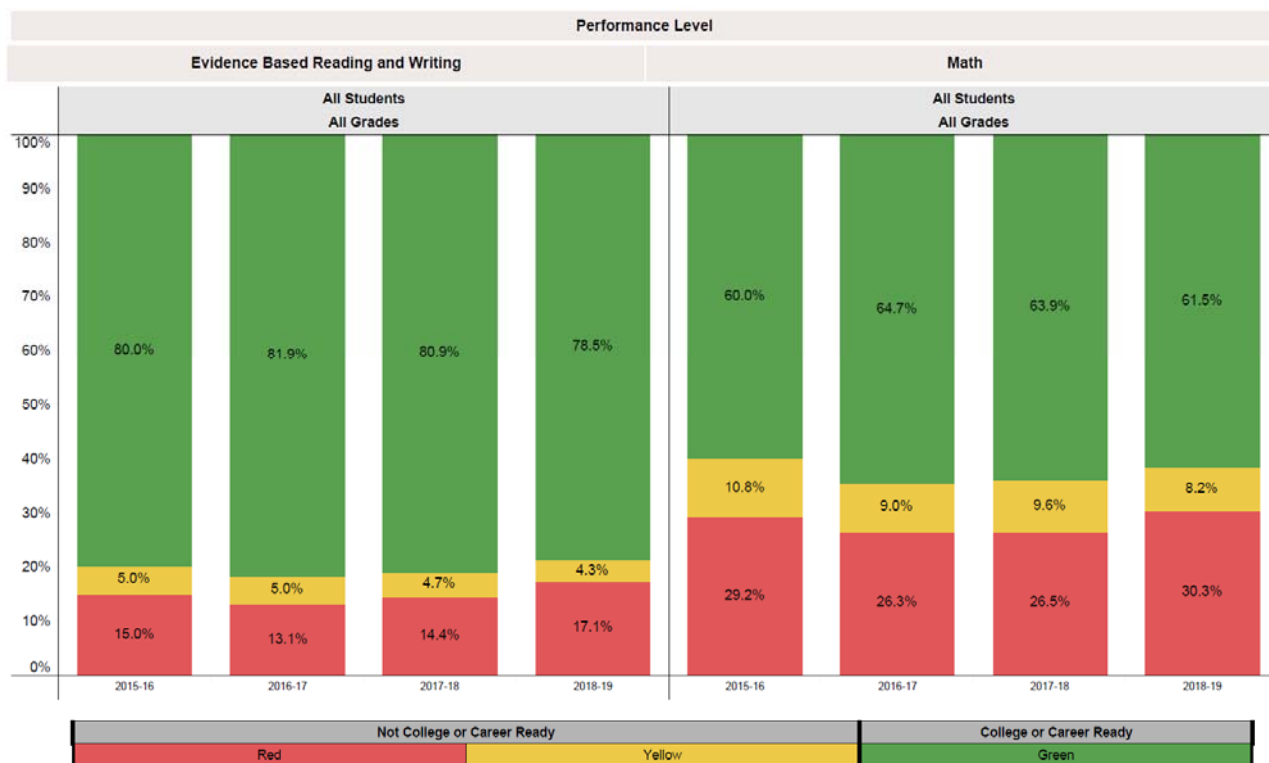
INSTRUCTIONAL EXCELLENCE OBJECTIVES

PERFORMANCE

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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.



OVERLAND

OVERLAND HIGH SCHOOL

12400 E. Jewell Ave.

Aurora, CO 80012

Principal: Aleshia Armour

Main Office: 720-747-3700

<http://overland.cherrycreekschools.org>



	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	142.25	138.80	136.84	\$9,659,947	\$10,509,359	10,611,007
Substitute Teacher				137,737	180,923	180,923
Para-Educator	0.47	0.78	0.78	33,487	40,336	41,890
Coach/Advisor				266,916	285,050	301,393
Total Instructional Staff	142.72	139.58	137.62	10,098,087	11,015,668	11,135,213
Mental Health	2.00	2.80	2.00	219,644	232,206	170,094
Nurse	1.00	1.00	1.00	54,035	57,651	12,411
Administrator	4.00	4.00	4.00	414,516	410,295	365,902
Secretarial	17.00	17.00	18.00	417,668	430,076	471,270
Staff Support	13.00	13.00	14.00	448,047	444,442	454,592
Custodian	3.00	3.00	3.00	115,572	117,062	127,919
Other				110,437	50,463	50,463
Total Salaries	182.72	180.38	179.62	11,878,006	12,757,863	12,787,864
<u>BENEFITS</u>						
PERA				2,298,008	2,629,211	2,650,778
Medicare				166,230	186,896	184,343
Employee Benefits				1,107,424	1,187,484	1,116,383
Total Benefits				3,571,662	4,003,591	3,951,504
<u>OTHER EXPENDITURES</u>						
Purchased Services				629,043	597,869	597,869
Utilities				559,474	573,250	573,250
Supplies and Materials				367,555	354,449	350,783
Capital Outlay				123,012	122,221	122,221
Other Objects				79,369	86,147	86,147
Total Other				1,758,453	1,733,936	1,730,270
GRAND TOTAL				\$17,208,121	\$18,495,390	\$18,469,637
Projected Student Enrollment - FTE				2,403.0	2,395.0	2,383.0
Cost per Student - FTE				\$7,161	\$7,723	\$7,751
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				180,428	185,436	185,415
Athletics				503,395	487,642	476,502
TOTAL ACTIVITIES & ATHLETICS				\$683,823	\$673,078	\$661,917

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

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GROWTH

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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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	116.03	115.10	122	\$9,185,232	\$9,718,343	10,461,419
Substitute Teacher				111,667	162,296	162,296
Para-Educator	1.76	1.35	1.35	58,849	62,921	66,907
Coach/Advisor				323,153	360,907	378,728
Total Instructional Staff	117.79	116.45	123.35	9,678,901	10,304,467	11,069,350
Mental Health	2.00	1.80	3.00	233,707	245,269	241,562
Nurse	1.00	1.00	1.00	72,480	74,715	15,464
Administrator	4.00	4.00	4.00	430,620	423,723	443,532
Secretarial	16.00	16.00	15.00	435,317	416,358	421,338
Staff Support	12.00	12.00	12.00	396,056	406,155	408,706
Custodian	2.00	2.00	2.00	77,612	78,931	79,522
Other				92,269	32,370	32,370
Total Salaries	154.79	153.25	160.35	11,416,962	11,981,988	12,711,844
<u>BENEFITS</u>						
PERA				2,223,258	2,472,058	2,636,163
Medicare				161,837	175,722	183,383
Employee Benefits				891,003	962,003	908,394
Total Benefits				3,276,098	3,609,783	3,727,940
<u>OTHER EXPENDITURES</u>						
Purchased Services				563,416	476,221	476,221
Utilities				505,591	473,849	473,849
Supplies and Materials				303,139	389,652	423,359
Capital Outlay				86,378	29,300	29,300
Other Objects				72,966	87,745	87,745
Total Other				1,531,490	1,456,767	1,490,474
GRAND TOTAL				\$16,224,550	\$17,048,538	\$17,930,258
Projected Student Enrollment - FTE				2,014.0	2,050.0	2,209.0
Cost per Student - FTE				\$8,056	\$8,316	\$8,117
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				169,066	196,531	186,380
Athletics				486,673	483,981	476,975
TOTAL ACTIVITIES & ATHLETICS				\$655,739	\$680,512	\$663,355

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

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GROWTH

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ENDEAVOR ACADEMY

ENDEAVOR ACADEMY

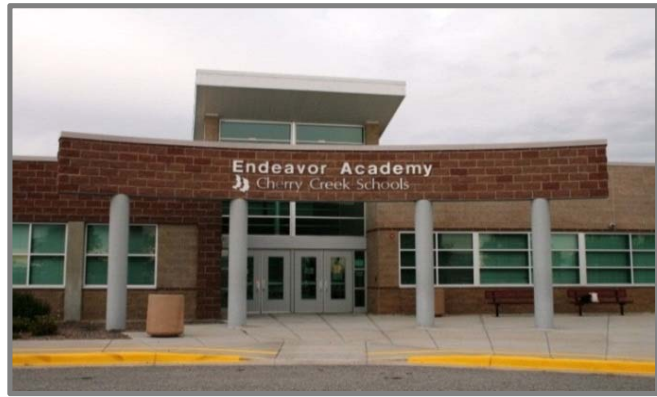
14076 E. Briarwood Ave.

Centennial, CO 80112

Principal: Carol Duran

Main Office: 720-886-7200

<http://endeavoracademy.cherrycreekschools.org>



	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	27.85	27.10	26.95	\$2,177,510	\$2,171,985	2,150,055
Substitute Teacher				49,734	31,781	31,781
Para-Educator	0.62	0.31	0.31	20,481	19,882	22,250
Coach/Advisor				7,338	6,500	6,904
Total Instructional Staff	28.47	27.41	27.26	2,255,063	2,230,148	2,210,990
Mental Health	1.20	1.00	2.00	116,949	129,323	131,640
Nurse	1.00	1.00	1.00	68,317	71,025	13,556
Administrator	2.00	2.00	2.00	194,145	199,399	197,082
Secretarial	3.00	3.00	3.00	90,422	88,056	98,059
Staff Support	5.00	5.00	5.00	170,326	171,586	171,892
Custodian	0.33	0.33	0.33	11,752	12,068	14,560
Other				47,401	201	201
Total Salaries	41.00	39.74	40.59	2,954,375	2,901,806	2,837,980
<u>BENEFITS</u>						
PERA				555,061	593,335	584,388
Medicare				40,593	42,174	40,588
Employee Benefits				245,885	274,727	258,194
Total Benefits				841,539	910,236	883,170
<u>OTHER EXPENDITURES</u>						
Purchased Services				69,292	64,840	64,840
Utilities				112,427	125,400	125,400
Supplies and Materials				63,077	63,357	63,848
Capital Outlay				5,460	7,500	7,500
Other Objects				9,387	6,200	6,200
Total Other				259,643	267,297	267,788
GRAND TOTAL				\$4,055,557	\$4,079,339	\$3,988,938
Projected Student Enrollment - FTE				253.0	285.0	285.0
Cost per Student - FTE				\$16,030	\$14,313	\$13,996
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				15,232	15,100	15,984
Athletics				4,370	15,492	15,100
TOTAL ACTIVITIES & ATHLETICS				\$19,602	\$30,592	\$31,084

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>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher		29.00	28.60		\$2,416,571	\$2,237,226
Substitute Teacher					-	-
Para-Educator		0.52	1.30		31,432	59,203
Coach/Advisor					-	
Total Instructional Staff	0.00	29.52	29.90	-	2,448,003	2,296,429
Mental Health			3.00		-	231,141
Nurse		1.00	1.00		52,141	14,701
Administrator		1.00	1.00		134,062	133,418
Secretarial			3.00		-	86,384
Staff Support		16.00	9.00		600,423	375,189
Custodian			1.00		-	39,447
Other					183,806	183,806
Total Salaries	0.00	47.52	47.90	-	3,418,435	3,360,515
<u>BENEFITS</u>						
PERA					697,222	736,240
Medicare					49,488	51,065
Employee Benefits					379,362	361,060
Total Benefits				-	1,126,072	1,148,365
<u>OTHER EXPENDITURES</u>						
Purchased Services					273,000	291,730
Utilities					275,001	275,001
Supplies and Materials					220,000	155,983
Capital Outlay					-	5,958
Other Objects					-	27,169
Total Other				-	768,001	755,841
GRAND TOTAL				\$0	\$5,312,508	\$5,264,721
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>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher		25.30	29.30	\$123,424	\$2,005,432	\$2,143,958.00
Substitute Teacher				-	-	-
Para-Educator				-	-	-
Coach/Advisor				-	-	-
Total Instructional Staff	0.00	25.30	29.30	123,424	2,005,432	2,143,958
Mental Health		1.00	1.00	-	88,075	94,086
Nurse				-	-	-
Administrator		1.00	2.00	35,066	108,560	210,526
Secretarial		1.00	3.00	17,353	34,592	138,000
Staff Support				-	-	-
Custodian				-	-	-
Other		1.00		-	149,109	72,859
Total Salaries	0.00	29.30	35.30	175,843	2,385,768	2,659,429
<u>BENEFITS</u>						
PERA				34,946	471,811	540,593
Medicare				2,494	33,537	37,505
Employee Benefits				12,803	269,117	256,521
Total Benefits				50,243	774,465	834,619
<u>OTHER EXPENDITURES</u>						
Purchased Services				27,575	88,500	128,500
Utilities				-	-	-
Supplies and Materials				19,813	80,000	43,500
Capital Outlay				2,098	-	-
Other Objects				2,672	-	-
Total Other				52,158	168,500	172,000
GRAND TOTAL				\$278,244	\$3,328,733	\$3,666,048
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
<https://www.cherrycreekschools.org/Page/1763>



	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	24.98	23.78	20.88	\$2,337,782	\$2,246,124	1,922,661
Substitute Teacher				62,676	77,141	77,141
Para-Educator				-	-	-
Coach/Advisor				119	-	-
Total Instructional Staff	24.98	23.78	20.88	2,400,577	2,323,265	1,999,802
Mental Health				-	-	-
Nurse				-	-	-
Administrator				-	-	-
Secretarial				-	-	-
Staff Support	3.00	3.00	2.00	100,688	102,317	67,334
Custodian				-	-	-
Other				66,271	25,000	25,000
Total Salaries	27.98	26.78	22.88	2,567,536	2,450,582	2,092,136
<u>BENEFITS</u>						
PERA				497,832	506,191	442,732
Medicare				36,325	35,980	30,834
Employee Benefits				174,404	164,347	155,042
Total Benefits				708,561	706,518	628,608
<u>OTHER EXPENDITURES</u>						
Purchased Services				259,131	320,058	315,278
Utilities				20,664	22,616	22,616
Supplies and Materials				126,684	206,278	205,878
Capital Outlay				81,639	79,400	79,400
Other Objects				3,186	27,675	27,675
Total Other				491,304	656,027	650,847
GRAND TOTAL				\$3,767,401	\$3,813,126	\$3,371,591
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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	32.56	31.61	34.30	\$2,603,177	\$2,721,706	2,800,833
Substitute Teacher				39,330	55,015	55,015
Para-Educator				-	-	-
Coach/Advisor				11,020	8,762	9,039
Total Instructional Staff	32.56	31.61	34.30	2,653,527	2,785,483	2,864,887
Mental Health	1.00	0.50	1.00	103,121	100,650	100,650
Nurse	1.00	1.00	1.00	74,452	70,564	14,606
Administrator	1.00	1.00	1.00	118,691	111,888	120,170
Secretarial	2.00	2.00	2.43	64,041	64,354	69,506
Staff Support	2.00	2.00	2.00	68,913	69,691	68,784
Custodian	1.00	1.00	1.00	36,398	36,571	36,743
Other				29,760	607	607
Total Salaries	40.56	39.11	42.73	3,148,903	3,239,808	3,275,953
<u>BENEFITS</u>						
PERA				596,072	668,338	691,635
Medicare				43,289	47,507	48,063
Employee Benefits				259,979	306,749	290,224
Total Benefits				899,340	1,022,594	1,029,922
<u>OTHER EXPENDITURES</u>						
Purchased Services				89,350	81,964	81,964
Utilities				125,702	119,317	119,317
Supplies and Materials				56,567	70,093	43,345
Capital Outlay				3,867	250	250
Other Objects				9,521	9,450	9,450
Total Other				285,007	281,074	254,326
GRAND TOTAL				\$4,333,250	\$4,543,476	\$4,560,201
Projected Student Enrollment - FTE				515.5	539.0	529.0
Cost per Student - FTE				\$8,406	\$8,429	\$8,620
(These costs are included in the above lines.)						
ACTIVITIES & ATHLETICS				\$10,654	\$10,677	\$11,214

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.

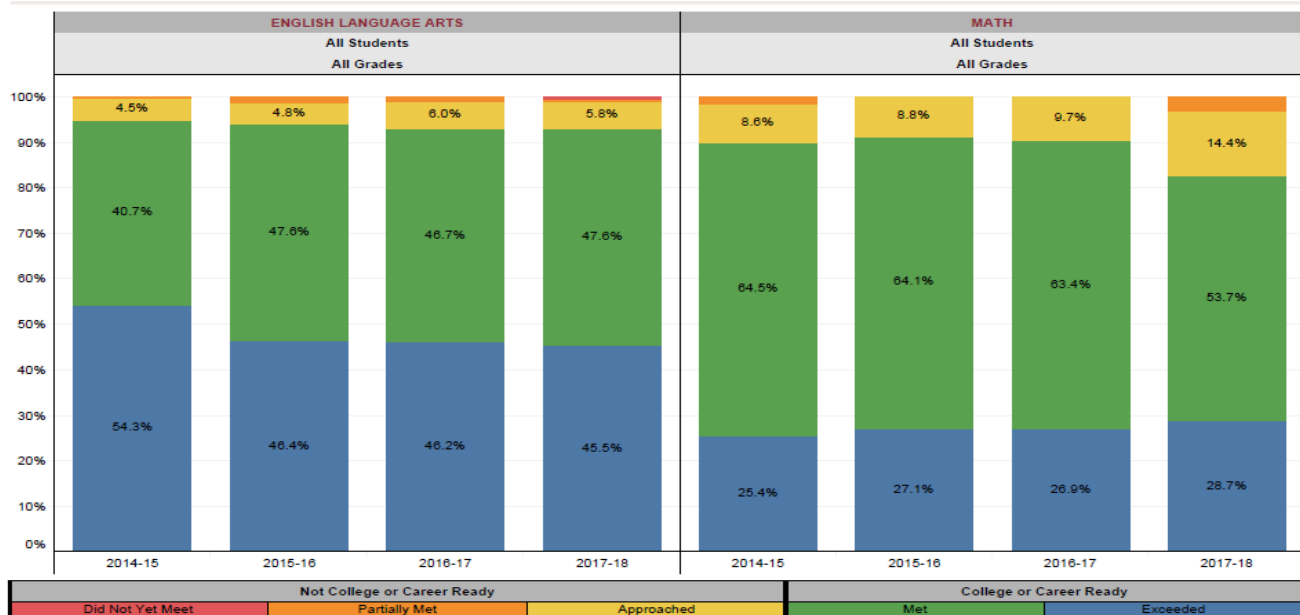
INSTRUCTIONAL EXCELLENCE OBJECTIVES

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	1.00	1.00	1.00	\$113,715	\$100,416	100,416
Substitute Teacher				32,783	19,456	19,456
Para-Educator				1,573	-	-
Total Instructional Staff	1.00	1.00	1.00	148,071	119,872	119,872
Nurse			1.00	5,574	7,527	13,461
Secretarial	3.00	3.00	3.00	95,314	94,815	111,173
Other*				669,004	687,712	687,712
Total Salaries	4.00	4.00	5.00	917,963	909,926	932,218
<u>BENEFITS</u>						
PERA				181,702	185,876	195,073
Medicare				13,039	13,213	13,889
Employee Benefits				25,217	22,376	21,083
Total Benefits				219,958	221,465	230,045
<u>OTHER EXPENDITURES</u>						
Purchased Services				238,461	175,984	175,984
Utilities				6,794	4,800	4,800
Supplies and Materials				109,366	160,838	156,956
Capital Outlay				39,314	-	-
Other Objects				1,792	1,320	1,320
Total Other				395,727	342,942	339,060
GRAND TOTAL				\$1,533,648	\$1,474,333	\$1,501,322

*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

<https://www.cherrycreekschools.org/Page/2873>



	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.00	2.00	2.24	\$164,602	\$173,563	\$190,536
Substitute Teacher				-	2,611	2,611
Para-Educator	0.24	0.24	0.00	10,408	9,832	35
Total Instructional Staff	2.24	2.24	2.24	175,010	186,006	193,182
Mental Health	0.40	0.40	0.40	36,544	37,634	39,104
Total Salaries	2.64	2.64	2.64	211,554	223,640	232,286
<u>BENEFITS</u>						
PERA				42,278	46,127	49,027
Medicare				3,051	3,280	3,406
Employee Benefits				5,556	7,713	7,746
Total Benefits				50,885	57,120	60,179
Supplies and Materials				370	2,841	2841
Other Objects				20	-	-
Total Other				390	2,841	2,841
GRAND TOTAL				\$262,830	\$283,601	\$295,305

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

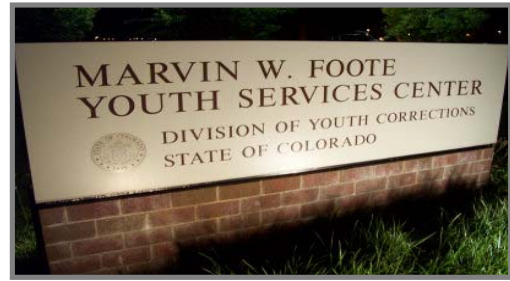
13500 E. Fremont Avenue

Centennial, CO 80112

Manager: Tony Poole

Main Office: 303-768-7596

<https://www.cherrycreekschools.org/Page/2920>



	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018-19</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<u>SALARIES</u>						
Teacher	8.00	8.00	8.00	\$452,513	\$500,932	492,976
Substitute Teacher				10,299	8,902	8,902
Total Instructional Staff	8.00	8.00	8.00	462,812	509,834	501,878
Secretarial	1.00	1.00	1.00	28,092	26,863	29,229
Other				2,750	39,300	34,100
Total Salaries	9.00	9.00	9.00	493,654	575,997	565,207
<u>BENEFITS</u>						
PERA				93,503	112,916	113,319
Medicare				6,741	8,024	7,872
Employee Benefits				45,840	53,590	50,340
Total Benefits				146,084	174,530	171,531
<u>OTHER EXPENDITURES</u>						
Purchased Services				5,750	42,397	42,397
Utilities				2,381	3,000	3,000
Supplies and Materials				12,579	22,373	22,365
Capital Outlay				4,585	-	
Other Objects				328	1,050	1,050
Total Other				25,623	68,820	68,812
GRAND TOTAL				\$665,361	\$819,347	\$805,550

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.

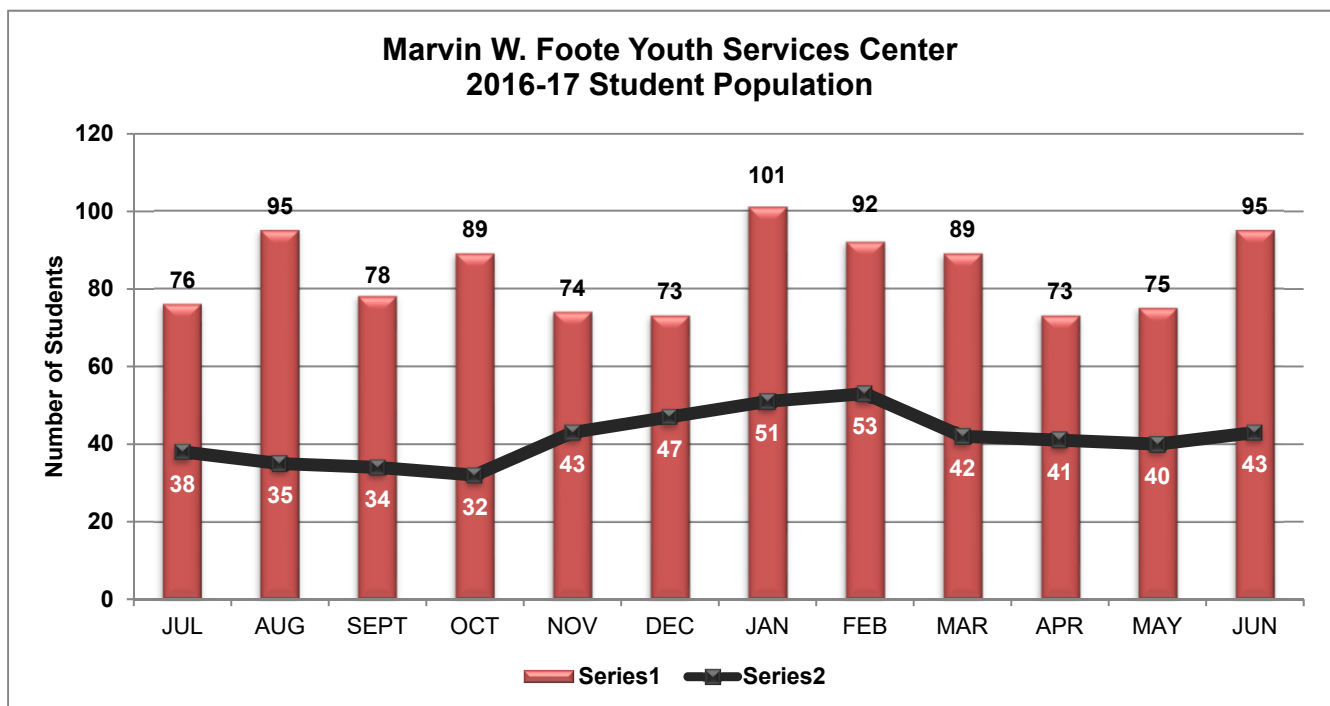
Since 1997, the District has operated an educational program at the Marvin W. Foote Youth Services Center, which is designed to meet the educational and affective needs of youth who are pre-adjudicated, and/or have been charged with an offense, and are awaiting disposition on their charges. This Educational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



Dedicated to Excellence
Cherry Creek Schools

CHARTER SCHOOLS

CHERRY CREEK ACADEMY

CHERRY CREEK ACADEMY

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



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher		33.00	34.00	\$1,937,257	\$2,198,293	\$2,275,312
Substitute Teacher				59,862	55,000	55,000
Para-Educator		10.00	10.00	197,339	190,900	281,560
Total Instructional Staff	0.00	43.00	44.00	2,194,458	2,444,193	2,611,872
Mental Health					-	
Nurse		1.00	1.00	59,183	62,800	68,672
Administrator		3.00	3.00	395,175	409,100	402,646
Secretarial		2.00	2.00	57,262	54,000	55,080
Staff Support		7.00	7.00	200,867	216,600	235,217
Custodian		1.00	1.00	56,070	54,440	73,848
Other				-	-	-
Total Salaries	0.00	57.00	58.00	2,963,015	3,241,133	3,447,335
<u>BENEFITS</u>						
PERA				577,301	661,192	776,683
Medicare				41,726	47,267	49,983
Employee Benefits				306,843	325,253	408,228
Total Benefits				925,870	1,033,712	1,234,894
<u>OTHER EXPENDITURES</u>						
Purchased Services				303,939	374,457	191,308
Building Rental and Maintenance				226,349	115,996	322,765
Liability Insurance				56,706	65,621	63,193
Utilities				65,423	73,000	76,082
Supplies and Materials				295,350	504,548	211,285
Estimated Mill Levy Override Allocation				567,775	567,924	1,148,000
Capital Outlay				235,953	172,027	149,650
Other Objects				4,503	93,282	113,420
Total Other				1,755,998	1,966,855	2,275,703
GRAND TOTAL				\$5,644,883	\$6,241,700	\$6,957,932
<u>Projected Student Enrollment - FTE</u>						
				524.2	581.0	570.0
<u>Cost per Student - FTE</u>						
				\$10,769	\$10,743	\$12,207

Cherry Creek Academy Mission

Vision:

Building Our Future of Academic Excellence in a Value Rich Community

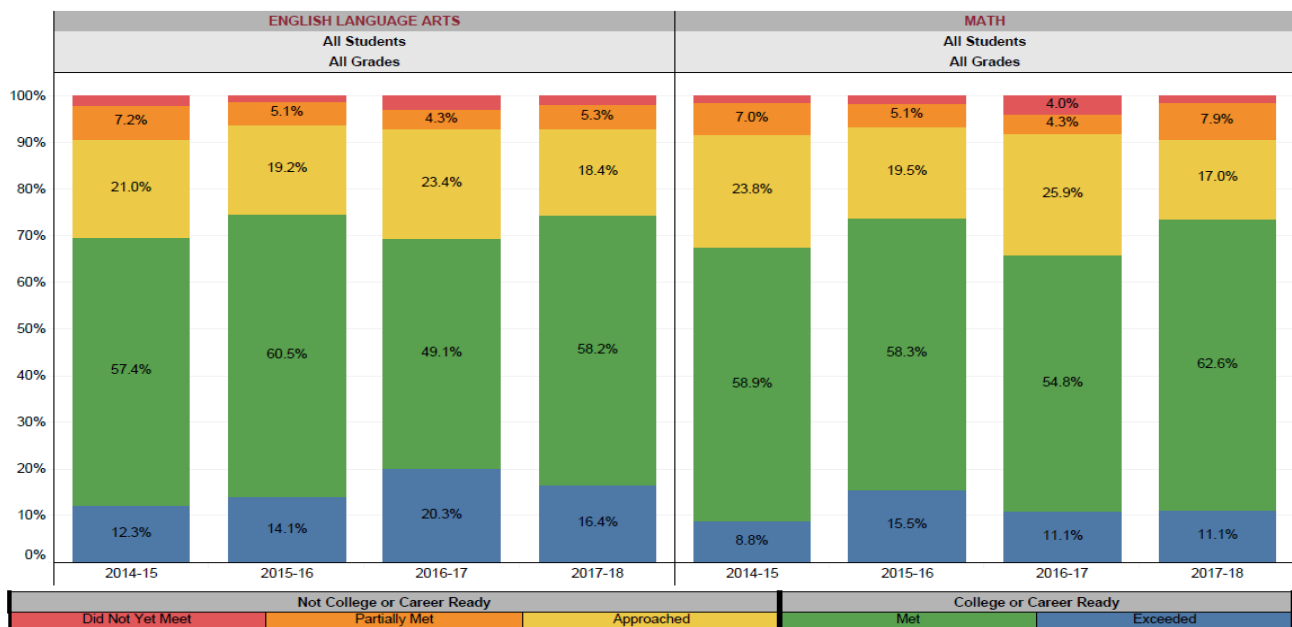
Mission:

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			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher		17.00	21.00	\$656,840	\$923,559	\$928,667
Substitute Teacher				18,438	13,833	1,545
Para-Educator		9.00	7.00	113,509	164,740	181,107
Total Instructional Staff	0.00	26.00	28.00	788,787	1,102,132	1,111,319
Mental Health				0	-	
Nurse				-	-	
Administrator		2.00	2.00	172,200	181,757	177,849
Secretarial		1.00	1.00	-	25,034	26,000
Staff Support		4.00	3.00	132,158	131,679	136,707
Custodian				23,331	-	40,000
Other				-	-	-
Total Salaries	0.00	33.00	34.00	1,116,476	1,440,602	1,491,875
<u>BENEFITS</u>						
PERA				211,350	398,699	309,562
Medicare				15,867	20,888	21,477
Employee Benefits				76,950	269,263	222,737
Total Benefits				304,167	688,850	553,776
<u>OTHER EXPENDITURES</u>						
Purchased Services				202,904	14,194	166,191
Building Rental and Maintenance				327,553	360,566	990,337
Liability Insurance				14,542	26,806	27,342
Utilities				-	-	-
Supplies and Materials				153,936	155,677	209,585
Estimated Mill Levy Override Allocation				233,310	411,530	404,431
Capital Outlay				50,511	53,675	118,284
Other Objects				12,771	12,500	15,000
Total Other				995,527	1,034,948	1,931,170
GRAND TOTAL				\$2,416,170	\$3,164,400	\$3,976,821
<u>Projected Student Enrollment - FTE</u>						
				281.5	308.0	327.0
<u>Cost per Student - FTE</u>						
				\$8,583	\$10,274	\$12,162

Heritage Heights Academy Mission

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

OUR MISSION AND VISION

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

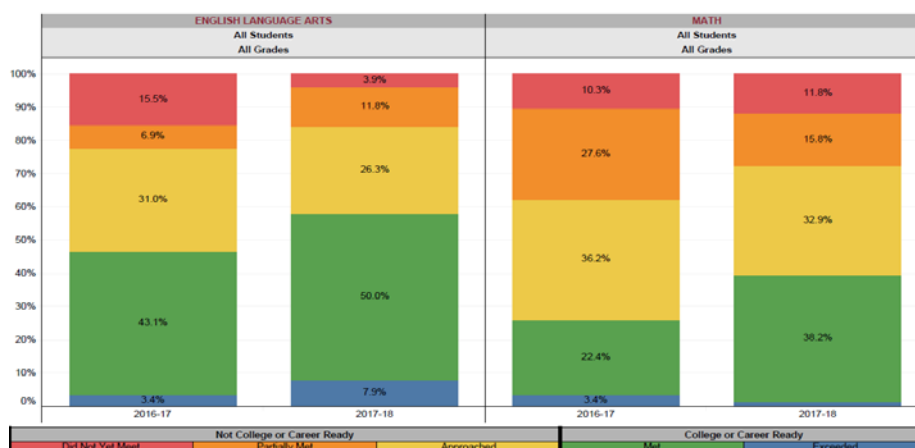
Our **vision** is to develop successful scholars, critical thinkers, and lifelong learners acquired from a Core Knowledge education, where students will thrive as contributing members of the local and global community.

POINTS OF PRIDE

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

PERFORMANCE MEASURES

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



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			2018-19	2019-20	2020-21
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher		16.80	10.50		\$636,312	\$544,252
Substitute Teacher					23,700	30,600
Para-Educator						
Total Instructional Staff	0.00	16.80	10.50	0	660,012	574,852
Mental Health				-	-	-
Nurse				-	-	-
Administrator		1.00	2.00		90,000	112,200
Secretarial		1.50	2.00		72,000	164,448
Staff Support			0.00			
Custodian		0.50	1.00	-	-	20,400
Other				-	-	-
Total Salaries	0.00	19.80	15.50	0	822,012	871,900
<u>BENEFITS</u>						
PERA					176,732	182,228
Medicare					11,919	14,861
Employee Benefits					110,109	221,281
Total Benefits				0	298,760	418,370
<u>OTHER EXPENDITURES</u>						
Purchased Services					193,779	379,513
Building Rental and Maintenance					232,171	343,594
Liability Insurance					31,000	22,545
Utilities					64,207	33,359
Supplies and Materials					202,875	132,081
Estimated Mill Levy Override Allocation					489,796	253,667
Capital Outlay					59,500	215,560
Other Objects						20,600
Total Other				0	1,273,328	1,400,919
GRAND TOTAL				\$0	\$2,394,100	\$2,691,189
Projected Student Enrollment - FTE					117.0	116.5
Cost per Student - FTE					\$20,462	\$23,100



STUDENT ACHIEVEMENT SERVICES



STUDENT ACHIEVEMENT
SERVICES

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



Dedicated to Excellence
Cherry Creek Schools

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

**STUDENT ACHIEVEMENT SERVICES
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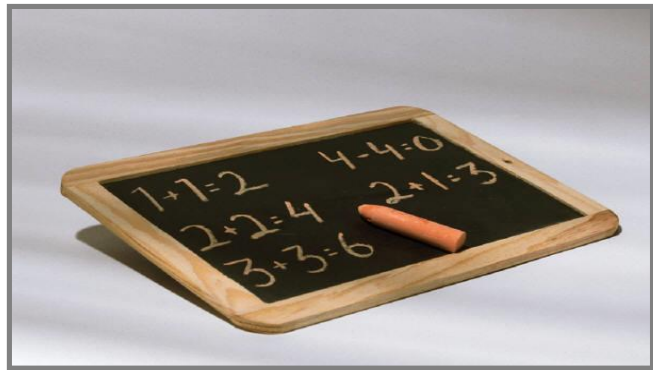
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ADMINISTRATION/STUDENT ACHIEVEMENT

ADMINISTRATION/STUDENT ACHIEVEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4235
<https://www.cherrycreekschools.org/domain/4795>



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	0.81	9.38	1.40	\$58,071	\$759,019	\$129,296
Substitute Teacher				1,161	1,441	11,333
Para-Educator				159	-	-
Total Instructional Staff	0.81	9.38	1.40	59,391	760,460	140,629
Mental Health	1.61	1.80	7.40	149,185	148,111	607,049
Administrator	6.00	6.00	6.00	802,192	721,383	751,198
Secretarial	3.94	3.94	5.00	175,723	138,269	227,074
Staff Support	4.80	5.39	4.39	283,194	261,381	216,049
Nurse				37,853	-	-
Other			0.32	992,656	536,809	536,811
Total Salaries	17.16	26.51	24.51	2,500,194	2,566,413	2,478,810
<u>BENEFITS</u>						
PERA				451,385	518,590	523,784
Medicare				33,833	37,234	36,623
Employee Benefits				145,920	157,448	152,109
Total Benefits				631,138	713,272	712,516
<u>OTHER EXPENDITURES</u>						
Purchased Services				225,648	191,753	142,932
Utilities				5,622	8,500	8,500
Supplies and Materials				14,992	19,708	15,296
Capital Outlay				3,921	3,500	3,500
Other				822	6,400	7,400
Total Other				251,005	229,861	177,628
GRAND TOTAL				\$3,382,337	\$3,509,546	\$3,368,954

AUDIOLOGY SERVICES

AUDIOLOGY SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4276
<https://www.cherrycreekschools.org/domain/1115>



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	5.50	5.50	3.30	\$355,161	\$440,749	\$200,490
Substitute Teacher				-	6,746	6,611
Total Instructional Staff	5.50	5.50	3.30	355,161	447,495	207,101
Staff Support	1.00	1.00	0.80	41,112	33,154	30,632
Other				4,000	-	
Total Salaries	6.50	6.50	4.10	400,273	480,649	237,733
<u>BENEFITS</u>						
PERA				79,451	103,909	57,398
Medicare				5,892	7,457	3,990
Employee Benefits				26,435	41,115	28,303
Total Benefits				111,778	152,481	89,691
<u>OTHER EXPENDITURES</u>						
Purchased Services				7,219	6,750	6,100
Supplies and Materials				309	5,700	5,700
Other				92	50	700
Total Other				7,620	12,500	12,500
GRAND TOTAL				\$519,671	\$645,630	\$339,924

CHILD FIND

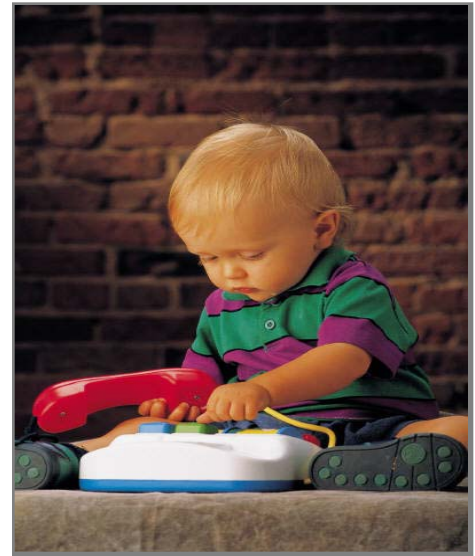
CHILD FIND

4700 S. Yosemite St.
Greenwood Village, CO 80111

Manager: Tony Poole

Main Office: 720-554-4001

<https://www.cherrycreekschools.org/domain/1115>



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	9.52	9.30	9.60	\$844,207	\$851,519	\$900,870
Substitute Teacher				6,210	12,324	12,418
Paraeducator				828		
Total Instructional Staff	9.52	9.30	9.60	851,245	863,843	913,288
Mental Health	2.45	2.45	5.10	296,754	226,819	408,733
Nurse	0.50	0.50	0.50	27,126	36,825	26,750
Secretarial	1.00	1.00	0.00	58,300	34,265	34,261
Other			1.00	15,031	-	
Total Salaries	13.47	13.25	16.20	1,248,456	1,161,752	1,383,032
<u>BENEFITS</u>						
PERA				241,177	336,641	389,054
Medicare				17,419	24,362	27,023
Employee Benefits				86,662	75,355	90,605
Total Benefits				345,258	436,358	506,682
<u>OTHER EXPENDITURES</u>						
Purchased Services				3,218	10,766	10,266
Utilities				911	3,600	837
Supplies and Materials				4,523	8,690	8,416
Capital Outlay				1,088	-	-
Other				316	500	500
Total Other				10,056	23,556	20,019
<u>GRAND TOTAL</u>				<u>\$1,603,770</u>	<u>\$1,621,666</u>	<u>\$1,909,733</u>

EARLY CHILDHOOD

EARLY CHILDHOOD

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4225

<https://www.cherrycreekschools.org/earlychildhood>



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	57.15	59.00	58.05	\$4,758,012	\$4,748,401	\$5,001,444
Substitute Teacher				6,923	66,007	66,352
Para-Educator	14.11	15.71	14.26	857,566	865,241	999,179
Total Instructional Staff	71.26	74.71	72.31	5,622,501	5,679,649	6,066,975
Mental Health	12.40	13.00	10.35	945,015	1,007,236	820,017
Nurse	0.85	0.67	0.50	41,836	41,935	32,976
Secretarial	1.00			-	-	-
Staff Support	2.33	2.33	1.33	63,025	178,453	157,249
Other			4.57	1,787,153	1,286,862	3,113,493
Total Salaries	87.84	90.71	89.06	8,459,530	8,194,135	10,190,710
<u>BENEFITS</u>						
PERA				1,641,040	1,570,134	1,801,303
Medicare				124,923	135,618	125,386
Employee Benefits				585,551	549,952	567,558
Total Benefits				2,351,514	2,255,704	2,494,247
<u>OTHER EXPENDITURES</u>						
Purchased Services				47,915	71,525	75,624
Utilities				43,669	40,936	40,778
Supplies and Materials				47,378	95,420	102,442
Capital Outlay				6,547	15,915	15,915
Other				2,170	950	1,150
Total Other				147,679	224,746	235,909
GRAND TOTAL				\$10,958,723	\$10,674,585	\$12,920,866

EMOTIONAL DISABILITIES

EMOTIONAL DISABILITIES

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

<https://www.cherrycreekschools.org/domain/1115>



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	50.39	54.48	60.40	\$4,214,495	\$3,965,926	\$4,289,367
Substitute Teacher				54,576	58,729	61,704
Para-Educator	21.59	24.64	29.04	1,588,542	1,451,566	2,039,630
Total Instructional Staff	71.98	79.12	89.44	5,857,613	5,476,221	6,390,701
Mental Health	4.20	4.20	5.00	366,732	343,665	396,092
Nurse	0.50	0.50	0.50	27,434	27,843	32,746
Administrator	1.00	1.00	1.00	116,722	116,606	119,876
Secretarial	1.00	2.00	3.00	77,508	60,998	79,123
Staff Support	5.86	5.86	6.00	115,387	161,843	192,430
Other				95,960	300	300
Total Salaries	84.54	92.68	104.94	6,657,356	6,187,476	7,211,268
<u>BENEFITS</u>						
PERA				1,292,553	1,342,409	1,617,787
Medicare				94,004	97,213	112,327
Employee Benefits				436,043	393,186	433,638
Total Benefits				1,822,600	1,832,808	2,163,752
<u>OTHER EXPENDITURES</u>						
Purchased Services				3,769,347	2,557,959	3,265,384
Utilities				129,266	120,772	132,414
Supplies and Materials				15,387	20,642	17,998
Capital Outlay				100	1,000	1,000
Other				1,008	1,203	1,202
Total Other				3,915,108	2,701,576	3,417,998
GRAND TOTAL				\$12,395,064	\$10,721,860	\$12,793,018

LEARNING DISABILITIES

LEARNING DISABILITIES

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

<https://www.cherrycreekschools.org/domain/1115>



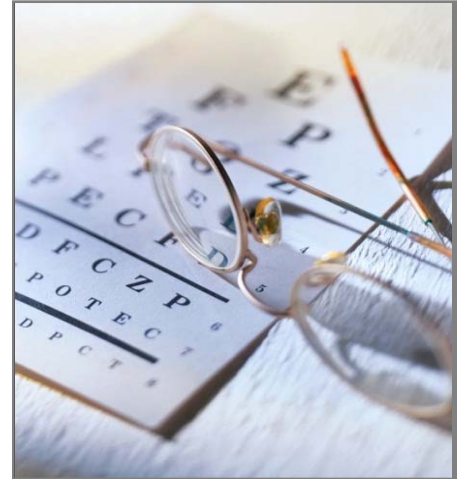
	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	126.21	129.41	131.80	\$9,590,805	\$9,660,453	\$10,164,808
Substitute Teacher				132,088	140,378	150,464
Para-Educator		0.31	16.3	582,760	19,247	994,261
Total Instructional Staff	126.21	129.72	148.10	10,305,653	9,820,078	11,309,533
Other				22,001	-	
Total Salaries	126.21	129.72	148.10	10,327,654	9,820,078	11,309,533
<u>BENEFITS</u>						
PERA				2,020,526	1,984,805	2,391,294
Medicare				145,905	143,733	166,116
Employee Benefits				726,270	779,642	843,295
Total Benefits				2,892,701	2,908,180	3,400,705
<u>OTHER EXPENDITURES</u>						
Purchased Services				4,882	3,299	3,300
Utilities				1,353	1,500	1,500
Other				-	-	-
Total Other				6,235	4,799	4,800
GRAND TOTAL				\$13,226,590	\$12,733,057	\$14,715,038

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

<https://www.cherrycreekschools.org/domain/1115>

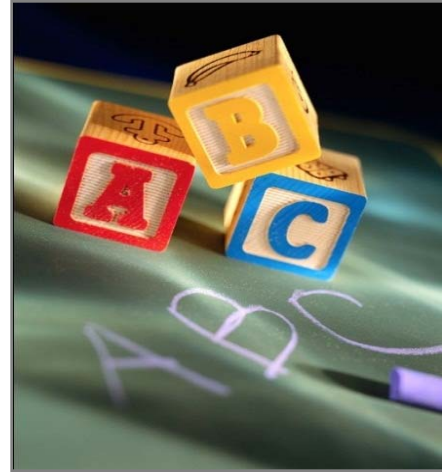


	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	12.20	12.50	13.10	\$874,763	\$901,418	\$947,510
Substitute Teacher				9,381	13,459	13,522
Para-Educator	1.75	1.55	1.31	98,540	94,633	92,451
Total Instructional Staff	13.95	14.05	14.41	982,684	1,009,510	1,053,483
Mental Health	0.20	0.20	0.20	18,515	18,595	19,479
Staff Support	10.73	9.75	11.00	411,162	380,040	406,698
Other				31	-	-
Total Salaries	24.88	24.00	25.61	1,412,392	1,408,145	1,479,660
<u>BENEFITS</u>						
PERA				276,204	283,587	311,942
Medicare				20,046	20,552	21,657
Employee Benefits				123,988	135,591	126,616
Total Benefits				420,238	439,730	460,215
<u>OTHER EXPENDITURES</u>						
Purchased Services				145,128	102,225	99,225
Utilities				706	500	500
Supplies and Materials				2,299	3,975	3,975
Capital Outlay				-	-	-
Other				245	-	3,000
Total Other				148,378	106,700	106,700
GRAND TOTAL				\$1,981,008	\$1,954,575	\$2,046,575

MULTIPLE DISABILITIES

MULTIPLE DISABILITIES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-554-4250
<https://www.cherrycreekschools.org/domain/1115>



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	112.68	115.77	99.57	\$9,802,962	\$9,825,814	\$9,741,017
Substitute Teacher				259,864	142,352	150,363
Para-Educator	87.37	87.63	78.61	7,521,010	7,972,592	8,960,952
Coach/Advisor				527		
Total Instructional Staff	200.05	203.40	178.18	17,584,363	17,940,758	18,852,332
Mental Health	1.81	1.96	3.90	225,760	170,624	306,982
Secretarial	1.23	1.23	1.23	30,670	32,766	35,576
Staff Support	8.88	9.22	11.77	378,967	317,089	393,566
Other				21,666	11,500	11,500
Total Salaries	211.97	215.81	195.08	18,241,426	18,472,737	19,599,956
<u>BENEFITS</u>						
PERA				3,570,392	3,740,366	4,180,841
Medicare				258,702	271,018	290,284
Employee Benefits				974,222	966,738	1,013,017
Total Benefits				4,803,316	4,978,122	5,484,142
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,361	151,396	68,483
Utilities				16,637	9,700	9,700
Supplies and Materials				7,453	4,450	3,450
Capital Outlay				-	6,200	6,200
Other				98,636	400	81,399
Total Other				208,087	172,146	169,232
GRAND TOTAL				\$23,252,829	\$23,623,005	\$25,253,330

SPEECH/LANGUAGE

SPEECH/LANGUAGE

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Tony Poole
Main Office: 720-747-2921

<https://www.cherrycreekschools.org/domain/1115>

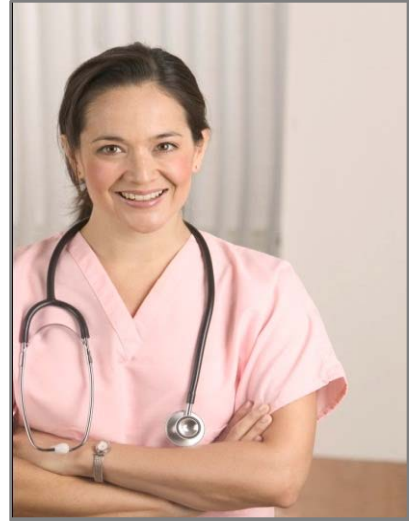


	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	71.84	73.35	71.20	\$5,634,037	\$5,786,471	\$5,781,070
Substitute Teacher				17,464	83,391	93,738
Total Instructional Staff	71.84	73.35	71.20	5,651,501	5,869,862	5,874,808
Other				16,332	-	-
Total Salaries	71.84	73.35	71.20	5,667,833	5,869,862	5,874,808
<u>BENEFITS</u>						
PERA				1,112,543	1,186,986	1,245,724
Medicare				79,078	85,761	86,574
Employee Benefits				416,061	462,748	426,895
Total Benefits				1,607,682	1,735,495	1,759,193
<u>OTHER EXPENDITURES</u>						
Purchased Services				2,003	21,500	21,500
Utilities				346	500	500
Other				4,100	-	-
Total Other				6,449	22,000	22,000
GRAND TOTAL				\$7,281,964	\$7,627,357	\$7,656,001

HEALTH SERVICES

HEALTH SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Michelle Weinraub
Main Office: 720-554-4275
<https://www.cherrycreekschools.org/domain/1115>



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Para-Educator				14,521	32,577	32,577
Total Instructional Staff	0.00	0.00	0.00	14,521	32,577	32,577
Nurse	1.00	1.00	1.50	36,851	74,323	17,470
Administrator	1.00	1.00	1.00	51,948	104,336	102,709
Secretarial	1.00	1.00	1.00	18,990	36,726	43,185
Other				7,016	-	-
Total Salaries	3.00	3.00	3.50	129,326	247,962	195,941
<u>BENEFITS</u>						
PERA				25,388	64,667	52,919
Medicare				1,843	4,673	4,393
Employee Benefits				14,805	20,787	25,630
Total Benefits				42,036	90,127	82,942
<u>OTHER EXPENDITURES</u>						
Purchased Services				44,904	6,250	5,250
Utilities				2,663	3,500	475
Supplies and Materials				16,660	4,881	476
Capital Outlay				-	700	100
Other				1,387	550	50
Total Other				65,614	15,881	6,351
GRAND TOTAL				\$236,976	\$353,970	\$285,234

WELLNESS SERVICES

WELLNESS SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Ron Lee
Main Office: 720-554-4252
<https://www.cherrycreekschools.org/Page/1761>



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	1.10	1.00	0.00	\$24,291	\$87,930	\$20,195
Substitute Teacher				13,673	9,776	9,776
Total Instructional Staff	1.10	1.00	0.00	37,964	97,706	29,971
Mental Health	2.11	2.00	1.00	240,962	188,536	99,728
Secretarial	1.00	1.00	0.00	-	27,744	-
Staff Support	0.70	0.80	2.80	152,739	57,473	158,948
Other				9,268	2,000	2,000
Total Salaries	4.91	4.80	3.80	440,933	373,459	290,647
<u>BENEFITS</u>						
PERA				84,436	86,318	72,441
Medicare				6,162	6,235	5,039
Employee Benefits				22,633	33,952	26,270
Total Benefits				113,231	126,505	103,750
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,210	49,262	41,764
Utilities				1,655	1,400	1,400
Supplies and Materials				383,412	121,988	109,606
Other				11,925	7,550	7,550
Total Other				474,202	180,200	160,320
GRAND TOTAL				\$1,028,366	\$680,164	\$554,717



EXECUTIVE ADMINISTRATION & INSTRUCTIONAL DEPARTMENTS



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



Dedicated to Excellence
Cherry Creek Schools

CHERRY CREEK SCHOOL DISTRICT INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS

EXECUTIVE ADMINISTRATION AND INSTRUCTIONAL DEPARTMENTS TABLE OF CONTENTS

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BOARD OF EDUCATION

4700 S. Yosemite St.

Greenwood Village, CO 80111

Manager: President of the Board

<https://www.cherrycreekschools.org/domain/82>

Serves the
Cherry Creek School
District Community



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	0.25	0.25	0.25	22,659	19,890	20,424
Total Salaries	0.25	0.25	0.25	22,659	19,890	20,424
<u>BENEFITS</u>						
PERA				4,559	4,051	4,269
Medicare				328	288	296
Employee Benefits				-	24	27
Total Benefits				4,887	4,363	4,592
<u>OTHER EXPENDITURES</u>						
Purchased Services				25,500	15,300	12,396
Supplies and Materials				3,809	7,749	7,748
Other Objects				30,978	34,000	34,000
Total Other				60,287	57,049	54,144
GRAND TOTAL				\$65,174	\$81,302	\$79,160

OFFICE OF THE SUPERINTENDENT

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

<https://www.cherrycreekschools.org/domain/1116>

Serves the
Board of Education &
Cherry Creek School
District Community



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$11,228	\$8,972	\$8,972
Para-Educator				-	200	200
Total Instructional Staff	0.00	0.00	0.00	11,228	9,172	9,172
Administrator	1.00	1.00	1.00	283,365	261,891	261,887
Secretarial				-	-	-
Staff Support	0.75	0.75	0.75	68,340	61,282	61,272
Other				25,306	25,000	26,000
Total Salaries	1.75	1.75	1.75	388,239	357,345	358,331
<u>BENEFITS</u>						
PERA				67,443	70,082	71,766
Medicare				5,438	4,983	4,988
Employee Benefits				42,553	49,260	48,728
Total Benefits				115,434	124,325	125,482
<u>OTHER EXPENDITURES</u>						
Purchased Services				53,543	23,450	5,450
Utilities				1,744	1,200	1,200
Supplies and Materials				37,424	13,267	13,211
Capital Outlay				-	1,500	1,500
Other Objects				133	30,500	30,500
Total Other				92,844	69,917	51,861
GRAND TOTAL				\$596,517	\$551,587	\$535,674

CAREER AND INNOVATION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Sarah Grobbel
Main Office: 720-554-4229
<https://www.cherrycreekschools.org/domain/2313>



Reports to the
Superintendent of
Schools

	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	-	1.00	1.00	-	155,000	164,993
Secretarial	-	1.00	1.00	-	61,217	50,250
Total Salaries	0.00	2.00	2.00	-	216,217	215,243
<u>BENEFITS</u>						
PERA				-	45,576	44,986
Medicare				-	3,241	3,121
Employee Benefits				-	27,890	1,397
Total Benefits				-	76,707	49,504
<u>OTHER EXPENDITURES</u>						
Supplies and Materials				-	70,000	64,600
Total Other				-	70,000	64,600
GRAND TOTAL				\$-	\$362,924	\$329,347

OFFICE OF CHIEF OF STAFF

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

<https://www.cherrycreekschools.org/Page/1243>

**Reports to the
Superintendent of
Schools**



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Substitute Teacher				144	-	-
Total Instructional Staff	0.00	0.00	0.00	144	-	-
Administrator	1.00	1.00	1.00	163,280	164,999	164,993
Secretarial	1.00	1.00	1.00	28,387	57,003	60,941
Other				-	3,000	3,000
Total Salaries	2.00	2.00	2.00	191,811	225,002	228,934
<u>BENEFITS</u>						
PERA				34,890	45,572	47,220
Medicare				2,751	3,241	3,382
Employee Benefits				28,189	24,676	24,031
Total Benefits				65,830	73,489	74,633
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,036	22,200	700
Professional Services				2,800	45,000	43,855
Utilities				-	-	-
Supplies and Materials				55,032	77,973	77,972
Capital Outlay				2,082	4,000	4,000
Other Objects				23,993	1,700	1,700
Total Other				161,943	150,873	128,227
GRAND TOTAL				\$419,584	\$449,364	\$431,794

DIVISION OF EDUCATIONAL OPERATIONS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Jennifer Perry
Main Office: 720-554-4203
<https://www.cherrycreekschools.org/domain/1410>

**Reports to Superintendent
of Schools**



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Substitute Teacher				-	3,100	3,100
Coach/Advisor				-	-	-
Total Instructional Staff				-	3,100	3,100
Administrator	1.00	1.00	1.00	163,991	159,187	164,993
Secretarial	1.00	1.00	1.00	69,684	63,443	65,154
Staff Support	7.00	7.00	7.00	237,097	242,426	248,913
Other				7,057	-	-
Total Salaries	9.00	9.00	9.00	477,829	468,156	482,160
<u>BENEFITS</u>						
PERA				94,222	96,874	102,243
Medicare				7,174	6,894	7,099
Employee Benefits				51,966	63,593	62,058
Total Benefits				153,362	167,361	171,400
<u>OTHER EXPENDITURES</u>						
Purchased Services				183,179	28,889	16,222
Utilities				-	-	-
Supplies and Materials				10,138	12,097	12,080
Capital Outlay				10,961	3,000	3,000
Other Objects				5,770	2,700	2,700
Total Other				210,048	46,686	34,002
GRAND TOTAL				\$841,239	\$682,203	\$687,562

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			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	1.00			\$0	\$1,169	\$1,169
Substitute Teacher				11,932	5,735	5,735
Total Instructional Staff	1.00	0.00	0.00	11,932	6,904	6,904
Administrator	3.00	3.00	3.00	393,605	401,670	461,672
Secretarial	1.00	1.00	1.00	56,455	52,955	57,390
Other				4,377	1,500	1,500
Total Salaries	5.00	4.00	4.00	466,369	463,029	527,466
<u>BENEFITS</u>						
PERA				91,259	95,843	111,789
Medicare				6,909	6,814	7,752
Employee Benefits				62,376	61,087	59,986
Total Benefits				160,544	163,744	179,527
<u>OTHER EXPENDITURES</u>						
Purchased Services				38,497	54,335	46,753
Utilities				1,327	2,200	2,200
Supplies and Materials				40,986	38,362	28,685
Capital Outlay				194	3,510	3,510
Other Objects				2,531	6,200	6,200
Total Other				83,535	104,607	87,348
GRAND TOTAL				\$710,448	\$731,380	\$794,341

MIDDLE SCHOOL EDUCATION

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



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher		1.80	2.50	\$152,643	\$160,352	\$223,001
Substitute Teacher				26,035	12,000	12,000
Total Instructional Staff	0.00	1.80	2.50	178,678	172,352	235,001
Mental Health						
Nurse						
Administrator	1.00	1.00	1.00	111,878	114,894	123,869
Secretarial	1.00	1.00	1.00	54,553	51,060	55,439
Other				7,396	3,000	3,000
Total Salaries	2.00	3.80	4.50	352,505	341,306	417,309
<u>BENEFITS</u>						
PERA				66,203	71,013	88,589
Medicare				4,873	5,049	6,158
Employee Benefits				20,895	26,310	25,498
Total Benefits				91,971	102,372	120,245
<u>OTHER EXPENDITURES</u>						
Purchased Services				64,476	24,512	22,512
Supplies and Materials				11,109	8,394	2,078
Other Objects				1,118	800	800
Total Other				76,703	33,706	25,390
GRAND TOTAL				\$521,179	\$477,384	\$562,944

HIGH SCHOOL EDUCATION

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

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$123	\$-	\$-
Substitute Teacher				3,498	-	-
Total Instructional Staff				3,621	-	-
Administrator	1.00	1.00	1.00	138,029	141,764	143,263
Secretarial	1.00	1.00	1.00	43,945	39,946	53,231
Total Salaries	2.00	2.00	2.00	185,595	181,710	196,494
<u>BENEFITS</u>						
PERA				37,231	38,459	42,470
Medicare				2,808	2,735	2,949
Employee Benefits				24,064	26,450	25,543
Total Benefits				64,103	67,644	70,962
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,307	187,632	167,765
Utilities				621	-	-
Supplies and Materials				3,852	1,500	7,887
Capital Outlay				1,652	1,000	1,000
Other Objects				35	830	830
Total Other				82,467	190,962	177,482
GRAND TOTAL				\$332,165	\$440,316	\$444,938

ACTIVITIES AND ATHLETICS

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

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Substitute Teacher				\$1,792	-	-
Paraeducator				1,208	-	-
Coach/Advisor				150	-	-
Total Instructional Staff	0.00	0.00	0.00	3,150	-	-
Administrator	1.00	1.00	1.00	121,529	125,361	125,359
Secretarial	1.00	1.00	1.00	44,294	41,179	43,976
Other				31,656	-	-
Total Salaries	2.00	2.00	2.00	200,629	166,540	169,335
<u>BENEFITS</u>						
PERA				39,457	35,364	36,795
Medicare				3,045	2,515	2,555
Employee Benefits				25,007	39,548	34,241
Total Benefits				67,509	77,427	73,591
<u>OTHER EXPENDITURES</u>						
Purchased Services				206,448	203,070	197,719
Utilities				73,873	80,111	74,440
Supplies and Materials				36,946	83,969	75,014
Capital Outlay				15,151	48,370	48,370
Other Objects				52,966	130,950	133,259
Total Other				385,384	546,470	528,802
GRAND TOTAL				\$653,522	\$790,437	\$771,728

ACTIVITIES - ALL SCHOOLS

The District provides \$2.0 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.



	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET
Bands	\$204,707	\$191,939	\$202,199
Color Guard and Drill Team	2,178	2,246	1,843
Commencement	269,052	238,696	250,899
Dance and Musical	18,633	21,742	22,638
Destination ImagiNation	11,042	13,931	14,774
Drama	237,367	226,437	238,531
Instrumental Music/Orchestra	80,093	77,334	81,639
Interest Clubs	234,316	252,313	265,929
Literary Magazine	12,145	11,886	12,666
National Honor Society	51,557	56,537	59,833
Newspaper	64,183	65,573	68,937
Service Clubs	13,425	16,318	17,167
Speech/Debate	113,267	111,403	117,423
Student Government	104,957	100,663	105,802
Theatre	69,031	50,857	53,477
Vocal Music	112,173	100,145	105,339
Yearbook	67,028	66,945	70,407
Elementary Activities	243,445	295,479	309,834
Total Activities	\$1,908,599	\$1,900,444	\$1,999,337

ATHLETICS - MIDDLE AND HIGH SCHOOLS

The District provides \$3.9 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.



	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET
Baseball, Boys/Spring	\$150,676	\$139,969	\$143,979
Basketball, Boys/Winter	301,279	288,280	296,370
Basketball, Girls/Winter	232,110	251,269	258,336
Cheerleaders	128,457	120,019	123,137
Cross Country/Fall	144,735	123,511	126,599
Ice Hockey	102,279	60,924	62,733
Field Hockey, Girls/Fall	39,663	39,159	40,180
Football/Fall	462,004	427,526	430,647
Golf, Boys/Fall	68,653	61,593	63,565
Golf, Girls/Spring	63,456	47,080	48,134
Gymnastics, Girls/Fall	32,130	34,170	35,156
Lacrosse, Boys/Spring	84,826	102,334	105,342
Lacrosse, Girls/Spring	73,576	77,459	79,478
Pom Pom	117,245	118,359	121,458
Soccer, Boys/Fall	110,999	105,671	108,687
Soccer, Girls/Spring	103,211	101,315	104,311
Softball, Girls/Fall	89,729	86,845	88,906
Swimming, Boys/Spring	64,934	75,152	77,195
Swimming, Girls/Winter	111,671	88,483	90,575
Tennis, Boys/Fall	103,130	82,631	84,706
Tennis, Girls/Spring	90,735	97,815	91,961
Track, Boys/Spring	122,425	118,349	121,421
Track, Girls/Spring	89,142	109,533	112,567
Track, Fall	192,308	191,557	196,689
Training	270,568	279,880	278,998
Volleyball, Girls/Spring	115,712	120,498	123,584
Volleyball, Girls/Fall	126,452	121,481	124,551
Volleyball, Boys	-	-	77,733
Wrestling/Winter	231,529	227,772	257,743
Total Athletics	\$3,823,634	\$3,698,634	\$3,874,741

NORTH AREA STUDENT ACHIEVEMENT

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

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	5.30	4.60	4.20	\$369,142	\$381,375	\$344,039
Substitute Teacher				-	6,425	6,425
Total Instructional Staff	5.30	4.60	4.20	369,142	387,800	350,464
Other				218	-	-
Total Salaries	5.30	4.60	4.20	369,360	387,800	350,464
<u>BENEFITS</u>						
PERA				71,899	80,422	74,538
Medicare				5,185	5,716	5,178
Employee Benefits				6,446	5,317	5,306
Total Benefits				83,530	91,455	85,022
<u>OTHER EXPENDITURES</u>						
Supplies and Materials				-	6,688	-
Total Other				-	6,688	-
GRAND TOTAL				\$452,890	\$485,943	\$435,486

SAFETY AND SECURITY

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Ian Lopez
Main Office: 720-554-4489
<https://www.cherrycreekschools.org/Page/1756>



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Paraeducator				\$127	\$-	\$-
Mental Health		5.00		-	\$405,760	-
Administrator	1.00	2.00	1.00	116,937	230,382	120,005
Secretarial	1.00	1.00	1.00	30,978	33,525	39,394
Staff Support	15.00	15.71	15.71	573,451	829,081	914,155
Other				35,603	22,500	22,500
Total Salaries	17.00	23.71	17.71	757,096	1,521,248	1,096,054
<u>BENEFITS</u>						
PERA				144,164	307,019	251,653
Medicare				10,758	21,832	17,462
Employee Benefits				81,171	138,665	126,296
Total Benefits				236,093	467,516	395,411
<u>OTHER EXPENDITURES</u>						
Purchased Services				996,013	531,550	530,550
Utilities				16,582	3,100	3,100
Supplies and Materials				36,038	45,670	37,322
Capital Outlay				18,372	470,359	470,359
Other Objects				3,800	2,000	2,000
Total Other				1,070,805	1,052,679	1,043,331
GRAND TOTAL				\$2,063,994	\$3,041,443	\$2,534,796

DIVISION OF PERFORMANCE IMPROVEMENT

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

<https://www.cherrycreekschools.org/performanceimprovement>



Reports to Superintendent
of Schools

	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	7.85	7.25	5.64	\$779,189	\$844,916	\$695,321
Substitute Teacher				9,580	22,074	22,074
Total Instructional Staff	7.85	7.25	5.64	788,769	866,990	717,395
Administrator	2.00	2.00	2.00	278,444	279,054	269,630
Secretarial	3.00	3.00	3.00	90,105	137,448	137,356
Staff Support	2.90	4.90	6.00	207,082	242,433	299,810
Custodian	1.00	1.00	1.00	36,141	36,571	44,121
Other				45,275	4,192	4,191
Total Salaries	16.75	18.15	17.64	1,445,816	1,566,688	1,472,503
<u>BENEFITS</u>						
PERA				320,232	378,006	366,264
Medicare				23,562	27,280	25,901
Employee Benefits				146,527	178,497	169,497
Total Benefits				490,321	583,783	561,662
<u>OTHER EXPENDITURES</u>						
Purchased Services				124,074	137,394	87,883
Utilities				178,332	152,005	152,005
Supplies and Materials				135,324	69,037	68,686
Capital Outlay				2,865	1,000	1,000
Other Objects				16,356	301,590	244,330
Total Other				456,951	661,026	553,904
GRAND TOTAL				\$2,393,088	\$2,811,497	\$2,588,069

CURRICULUM AND INSTRUCTION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Dominique Jones
Main Office: 720-554-5031
<https://www.cherrycreekschools.org/domain/1408>



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	14.90	26.85	25.80	\$1,521,657	\$2,278,956	\$2,678,113
Substitute Teacher				39,108	42,774	42,774
Total Instructional Staff	14.90	26.85	25.80	1,560,765	2,321,730	2,720,887
Administrator	1.00	1.00		70,132	109,889	
Secretarial	1.00	1.00	1.00	71,834	39,965	46,681
Staff Support	4.00	3.00	3.00	124,076	112,682	110,050
Other				20,779	-	-
Total Salaries	20.90	31.85	29.80	1,847,586	2,584,266	2,877,618
<u>BENEFITS</u>						
PERA				367,340	505,018	601,406
Medicare				26,821	35,898	41,776
Employee Benefits				125,028	235,340	229,344
Total Benefits				519,189	776,256	872,526
<u>OTHER EXPENDITURES</u>						
Purchased Services				532,062	569,645	513,190
Utilities				-	-	-
Supplies and Materials				1,279,615	256,535	188,176
Capital Outlay				7,015	-	-
Other Objects				17,076	21,458	9,691
Total Other				1,835,768	847,638	711,057
GRAND TOTAL				\$4,202,543	\$4,208,160	\$4,461,201

FY20 Budget includes an estimate of new Literacy Coaches and FY21 Budget is based on actual hire.

ADVANCED ACADEMIC SERVICES

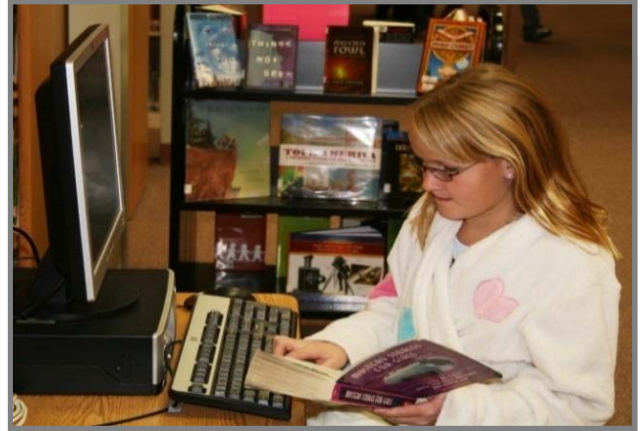
4700 S. Yosemite St.
Greenwood Village, CO 80111

Manager: Rebecca Lopez

Main Office: 720-554-4257

<https://www.cherrycreekschools.org/domain/1408>

Reports to Curriculum & Instruction



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.00	2.08	4.08	200,530	204,189	383,541
Substitute Teacher				22,666	59,946	59,946
Total Instructional Staff	2.00	2.08	4.08	223,196	264,135	443,487
Administrator				-	-	-
Secretarial	1.00	1.00	1.00	49,895	33,525	39,394
Other				8,566	9,987	9,988
Total Salaries	3.00	3.08	5.08	281,657	307,647	492,869
<u>BENEFITS</u>						
PERA				55,250	63,554	103,642
Medicare				4,074	4,475	7,183
Employee Benefits				15,802	14,035	13,619
Total Benefits				75,126	82,064	124,444
<u>OTHER EXPENDITURES</u>						
Purchased Services				27,650	38,778	12,263
Utilities				128	500	500
Supplies and Materials				73,138	29,551	29,326
Capital Outlay				20,389	1,000	1,000
Other Objects				7,322	19,280	19,280
Total Other				128,627	89,109	62,369
GRAND TOTAL				\$485,410	\$478,820	\$679,682

PROFESSIONAL LEARNING

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Darla Quintana-Thompson
Main Office: 720-554-4268
<https://www.cherrycreekschools.org/domain/1426>



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	10.00	10.00	9.00	\$980,720	\$977,405	\$881,147
Substitute Teacher				8,925	51,354	51,354
Total Instructional Staff	10.00	10.00	9.00	989,645	1,028,759	932,501
Mental Health						
Nurse						
Administrator	1.00	1.00	1.00	112,349	115,384	106,978
Secretarial	1.98	1.98	1.00	59,279	62,929	39,394
Staff Support	2.91	1.96	4.00	124,746	76,020	181,424
Custodian	0.34	0.34	0.34	11,835	12,434	15,001
Other				22,418	2,326	2,326
Total Salaries	16.23	15.28	15.34	1,320,272	1,297,852	1,277,624
<u>BENEFITS</u>						
PERA				254,848	274,859	276,847
Medicare				18,313	19,542	19,277
Employee Benefits				116,155	115,383	109,035
Total Benefits				389,316	409,784	405,159
<u>OTHER EXPENDITURES</u>						
Purchased Services				85,856	112,797	74,187
Utilities				68,345	72,227	72,227
Supplies and Materials				38,329	25,187	24,953
Capital Outlay				8,000	8,500	8,500
Other Objects				77,262	59,390	59,390
Total Other				277,792	278,101	239,257
GRAND TOTAL				\$1,987,380	\$1,985,737	\$1,922,040

MEDIA SERVICES

14188 E. Briarwood Avenue
Centennial, CO 80112
Manager: Darla Quintana-Thompson
Main Office: 720-886-7000

Reports to Professional Learning



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Secretarial	5.53	5.53	5.53	\$138,731	\$158,777	\$165,317
Staff Support	3.25	3.25	3.25	225,816	230,057	230,064
Other				-	100	100
Total Salaries	8.78	8.78	8.78	364,547	388,934	395,481
<u>BENEFITS</u>						
PERA				71,508	79,213	82,655
Medicare				5,161	5,640	5,735
Employee Benefits				41,646	37,978	36,610
Total Benefits				118,315	122,831	125,000
<u>OTHER EXPENDITURES</u>						
Purchased Services				105,365	74,690	69,608
Supplies and Materials				92,093	29,748	7,077
Capital Outlay				580	2,500	500
Other Objects				5,965	91,300	91,300
Total Other				204,003	198,238	168,485
GRAND TOTAL				\$686,865	\$710,003	\$688,966

INCLUSIVE EXCELLENCE

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: La Toyua Tolbert
Main Office: 720-554-4426
<https://www.cherrycreekschools.org/Page/2846>

Reports to Performance Improvement



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.00	2.00	2.00	\$228,855	\$203,911	\$204,839
Substitute Teacher				72,497	97,766	97,766
Total Instructional Staff	2.00	2.00	2.00	301,352	301,677	302,605
Administrator	1.00	1.00	2.00	148,385	109,375	209,521
Secretarial	2.00	2.00	2.00	66,576	72,528	77,685
Other				116,100	173,343	173,342
Total Salaries	5.00	5.00	6.00	632,413	656,923	763,153
<u>BENEFITS</u>						
PERA				123,328	57,986	83,448
Medicare				8,904	4,297	5,974
Employee Benefits				27,005	64,973	63,561
Total Benefits				159,237	127,256	152,983
<u>OTHER EXPENDITURES</u>						
Purchased Services				159,069	316,602	260,490
Utilities				1,030	1,000	1,000
Supplies and Materials				55,790	37,312	35,824
Capital Outlay				4,921	2,000	2,000
Other Objects				149,294	114,298	50,275
Total Other				370,104	471,212	349,589
GRAND TOTAL				\$1,161,754	\$1,255,391	\$1,265,725

LANGUAGE SUPPORTS & SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Holly Porter
Main Office: 720-554-4265
<https://www.cherrycreekschools.org/Page/2885>



**Reports to Inclusive
Excellence**

	BUDGETED STAFFING			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	89.53	96.30	92.80	\$7,603,717	\$8,402,619	\$8,121,323
Substitute Teacher				43,453	149,287	149,287
Total Instructional Staff	89.53	96.30	92.80	7,647,170	8,551,906	8,270,610
Administrator	1.00	1.00	1.00	116,635	179,787	119,784
Secretarial	1.00	1.00	1.00	35,873	35,880	42,394
Staff Support	7.72	9.96	10.72	430,434	442,422	461,650
Other			0.33	151,018	103,922	103,922
Total Salaries	99.25	108.26	105.85	8,381,130	9,313,917	8,998,360
<u>BENEFITS</u>						
PERA				1,603,972	1,977,362	1,953,833
Medicare				115,536	140,516	135,775
Employee Benefits				727,243	759,223	713,972
Total Benefits				2,446,751	2,877,101	2,803,580
<u>OTHER EXPENDITURES</u>						
Purchased Services				22,670	22,150	17,150
Utilities				54	-	-
Supplies and Materials				16,109	6,063	5,830
Capital Outlay				-	-	-
Other Objects				25,691	41,200	11,768
Total Other				64,524	69,413	34,748
GRAND TOTAL				\$10,892,405	\$12,260,431	\$11,836,688

ASSESSMENT AND PERFORMANCE ANALYTICS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Norm Alerta
Main Office: 720-554-4244
<https://www.cherrycreekschools.org/domain/1402>



Reports to Performance Improvement

	BUDGETED STAFFING			2018-19	2019-20	2020-21
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$26,640	\$84,597	\$84,597
Substitute Teacher				-	20,000	20,000
Total Instructional Staff	0.00	0.00	0.00	26,640	104,597	104,597
Mental Health						
Nurse						
Administrator	1.00	1.00	1.00	\$128,366	\$131,824	\$131,836
Secretarial	1.00	1.00	1.00	32,811	30,731	30,731
Staff Support	6.00	5.00	8.00	461,608	322,926	620,347
Other				-	5,012	5,012
Total Salaries	8.00	7.00	10.00	649,425	595,090	892,523
<u>BENEFITS</u>						
PERA				128,252	122,115	187,483
Medicare				9,234	8,719	13,087
Employee Benefits				49,275	46,608	45,160
Total Benefits				186,761	177,442	245,730
<u>OTHER EXPENDITURES</u>						
Purchased Services				821,573	414,527	381,030
Supplies and Materials				19,884	34,678	19,074
Capital Outlay				5,004	6,000	6,000
Other Objects				343,663	797,550	523,515
Total Other				1,190,124	1,252,755	929,619
GRAND TOTAL				\$2,026,310	\$2,025,287	\$2,067,872



OTHER SUPPORT DEPARTMENTS



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



Dedicated to Excellence
Cherry Creek Schools

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

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EDUCATIONAL SUPPORT SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Scott Smith
Main Office: 720-554-4344

**Reports to
Superintendent of Schools**



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	-			\$-	\$-	\$-
Secretarial	1.00	1.00	1.00	56,686	55,991	57,500
Other				-	-	-
Total Salaries	1.00	1.00	1.00	56,686	55,991	57,500
<u>BENEFITS</u>						
PERA				11,422	11,404	12,017
Medicare				822	812	834
Employee Benefits				2,099	3,944	3,952
Total Benefits				14,343	16,160	16,803
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,542	15,000	-
Supplies and Materials				19,121	99,309	94,613
Capital Outlay				7,668	10,000	10,000
Other Objects				225	7,000	7,000
Total Other				28,556	131,309	111,613
GRAND TOTAL				\$99,585	\$203,460	\$185,916

FACILITY PLANNING AND CONSTRUCTION

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

**Reports to
Chief Financial and Operating
Officer**



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$113,655	\$119,105	\$122,544
Staff Support	2.00	2.00	2.00	136,002	139,666	139,674
Custodian	1.00	2.00	1.00	64,852	72,501	34,986
Maintenance	1.00	1.00	1.00	71,207	72,010	72,564
Other				1,365	381	381
Total Salaries	5.00	6.00	5.00	387,081	403,663	370,149
<u>BENEFITS</u>						
PERA				75,260	82,350	77,363
Medicare				5,430	5,854	5,368
Employee Benefits				40,149	39,328	37,438
Total Benefits				120,839	127,532	120,169
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,261	83,742	65,505
Utilities				124,862	151,566	151,566
Supplies and Materials				4,443	20,792	19,586
Capital Outlay				-	3,500	3,500
Other Objects				11,386	5,550	5,549
Total Other				219,952	265,150	245,706
GRAND TOTAL				\$727,872	\$796,345	\$736,024

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



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	3.00	2.00	2.00	\$124,311	\$118,073	\$129,131
Maintenance	28.00	28.00	26.00	1,219,906	1,117,708	1,190,275
Other				269,632	193,389	166,000
Total Salaries	31.00	30.00	28.00	1,613,849	1,429,170	1,485,406
<u>BENEFITS</u>						
PERA				312,122	298,449	346,599
Medicare				21,319	21,631	24,114
Employee Benefits				192,543	201,254	200,780
Total Benefits				525,984	521,334	571,493
<u>OTHER EXPENDITURES</u>						
Purchased Services				280,930	125,569	58,590
Repair and Maintenance Services				22,735	88,000	59,400
Utilities				111,694	89,814	102,951
Supplies and Materials				196,308	166,625	176,633
Equipment Parts				36,588	101,000	77,150
Other Objects				4,445	650	400
Total Other				652,700	571,658	475,124
GRAND TOTAL				\$2,792,533	\$2,522,162	\$2,532,023

MAINTENANCE/CUSTODIAL

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

**Reports to
Facility Planning &
Construction**



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Secretarial	2.00	2.00	2.00	\$81,138	\$76,905	\$98,716
Staff Support	17.00	17.03	17.00	1,207,986	1,237,072	1,259,038
Custodian	11.00	10.00	10.00	570,347	566,217	539,930
Maintenance	56.00	56.00	53.00	2,661,134	2,831,564	2,724,523
Other				232,139	97,030	97,030
Total Salaries	86.00	85.03	82.00	4,752,744	4,808,788	4,719,237
<u>BENEFITS</u>						
PERA				919,303	1,102,793	1,116,437
Medicare				64,397	78,377	77,490
Employee Benefits				517,337	578,062	546,810
Total Benefits				1,501,037	1,759,232	1,740,737
<u>OTHER EXPENDITURES</u>						
Purchased Services				50,129	1,710,766	1,655,757
Repair and Maintenance Services				297,600	263,901	263,901
Maintenance Contracts				21,368	22,080	22,080
Utilities				33,260	121,134	121,134
Supplies and Materials				450,306	428,434	372,412
Equipment Parts				457,922	523,315	487,622
Capital Outlay				17,632	1,500	1,500
Other Objects				628	3,930	3,930
Total Other				1,328,845	3,075,060	2,928,336
GRAND TOTAL				\$7,582,626	\$9,643,080	\$9,388,310

TRANSPORTATION

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



Reports to Facility Planning & Construction

	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	2.00	\$104,254	\$111,434	\$249,047
Secretarial	1.00	1.00	1.00	38,548	38,051	43,976
Staff Support	43.00	42.00	45.00	2,034,155	2,090,354	2,446,151
Bus Aides	101.50	118.50	126.63	2,338,238	2,204,940	2,594,069
Bus Drivers	252.50	240.50	240.50	7,093,628	7,490,517	7,289,129
Mechanics	22.00	22.00	21.00	1,316,318	1,327,666	1,333,790
Other				1,383,367	865,368	865,368
Total Salaries	421.00	425.00	436.13	14,308,508	13,941,882	14,821,530
<u>BENEFITS</u>						
PERA				2,764,887	2,843,615	3,085,119
Medicare				202,526	202,157	215,050
Employee Benefits				1,561,767	1,702,623	1,615,605
Total Benefits				4,529,180	4,748,395	4,915,774
<u>OTHER EXPENDITURES</u>						
Purchased Services				2,150,180	2,229,901	2,214,156
Professional Services				38,306	37,000	37,000
Repair and Maintenance Services				99,408	198,500	198,500
Maintenance Contracts				159,303	195,000	195,000
Utilities				246,965	261,823	261,823
Supplies and Materials				138,237	176,957	176,150
Fuel				1,161,402	1,400,000	971,832
Equipment Parts				619,072	750,000	750,000
Capital Outlay				23,848	35,250	35,250
Field Trip Credits				(750,007)	(714,871)	(714,871)
Other Objects				3,998	20,600	20,600
Total Other				3,890,712	4,590,160	4,145,440
GRAND TOTAL				\$22,728,400	\$23,280,437	\$23,882,744

PLANNING AND INTERAGENCY RELATIONS

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

Reports to Educational Support Services



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$107,262	\$120,165	\$101,053
Staff Support				-	-	-
Other				146	-	-
Total Salaries	1.00	1.00	1.00	107,408	120,165	101,053
<u>BENEFITS</u>						
PERA				18,926	24,514	21,120
Medicare				1,374	1,742	1,465
Employee Benefits				12,508	15,254	14,305
Total Benefits				32,808	41,510	36,890
<u>OTHER EXPENDITURES</u>						
Purchased Services				4,217	5,800	800
Professional Services				27,500	29,727	18,841
Utilities				-	-	-
Supplies and Materials				209	4,800	4,754
Other Objects				1,530	4,500	4,500
Total Other				33,456	44,827	28,895
GRAND TOTAL				\$173,672	\$206,502	\$166,838

ADMISSIONS AND STUDENT RECORDS

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

Reports to
Planning & Interagency
Relations



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Para-Educator				\$-	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Staff Support	8.44	9.42	7.76	379,710	402,724	346,262
Other				12,183	18,159	18,159
Total Salaries	8.44	9.42	7.76	391,893	420,883	364,421
<u>BENEFITS</u>						
PERA				76,424	85,753	76,115
Medicare				5,613	6,103	5,288
Employee Benefits				38,735	48,443	45,873
Total Benefits				120,772	140,299	127,276
<u>OTHER EXPENDITURES</u>						
Purchased Services				16,180	17,549	14,277
Maintenance Contracts				-	500	500
Supplies and Materials				9,289	15,443	15,443
Capital Outlay				-	10,000	10,000
Other Objects				4,212	2,900	2,900
Total Other				29,681	46,392	43,120
GRAND TOTAL				\$542,346	\$607,574	\$534,817

INFORMATION SYSTEMS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Jason Koenig
Main Office: 720-554-4595
<https://www.cherrycreekschools.org/domain/1419>

Reports to
Superintendent of
Schools



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$-	\$-	\$-
Substitute Teacher				-	-	-
Total Instructional Staff	0.00	0.00	0.00	-	-	-
Administrator	2.00	2.00	3.00	293,716	292,182	408,609
Secretarial	1.00	1.00	1.00	68,829	66,921	68,411
Staff Support	53.00	51.00	46.00	4,300,239	4,280,348	3,937,069
Other				1,185	-	-
Total Salaries	56.00	54.00	50.00	4,663,969	4,639,451	4,414,089
<u>BENEFITS</u>						
PERA				907,918	947,914	924,033
Medicare				66,868	67,379	64,111
Employee Benefits				312,778	349,759	332,728
Total Benefits				1,287,564	1,365,052	1,320,872
<u>OTHER EXPENDITURES</u>						
Purchased Services				90,738	67,275	27,275
Repair & Maintenance Services				7,911	27,500	27,500
Maintenance Contracts				324,851	365,793	365,793
Utilities				134,424	142,022	142,022
Supplies and Materials				47,313	22,039	3,150
Equipment Parts				20,995	66,839	33,629
Capital Outlay				12,251	46,000	46,000
Other Objects				843	550	550
Total Other				639,326	738,018	645,919
GRAND TOTAL				\$6,590,859	\$6,742,521	\$6,380,880

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			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Staff Support	2.00	2.00	2.00	\$70,946	\$72,375	\$70,362
Other				206,198	177,754	177,754
Total Salaries	2.00	2.00	2.00	277,144	250,129	248,116
<u>BENEFITS</u>						
PERA				51,997	51,002	51,856
Medicare				3,287	3,627	3,687
Employee Benefits				13,785	10,166	9,698
Total Benefits				69,069	64,795	65,241
<u>OTHER EXPENDITURES</u>						
Purchased Services				60,817	93,367	48,117
Repair & Maintenance Services				-	1,500	1,500
Supplies and Materials				34	3,540	562
Other Objects				5,443	-	-
Total Other				66,294	98,407	50,179
GRAND TOTAL				\$412,507	\$413,331	\$363,536

COMMUNICATION SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Abbe Smith
Main Office: 720-554-4436
<https://www.cherrycreekschools.org/domain/1406>

**Reports to the
Superintendent of Schools**



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$118,740	\$155,000	\$164,993
Secretarial	1.00	1.00	1.00	37,242	37,242	61,217
Staff Support	5.74	4.74	7.24	329,539	322,002	470,151
Other				1,599	-	-
Total Salaries	7.74	6.74	9.24	487,120	514,244	696,361
<u>BENEFITS</u>						
PERA				94,596	106,296	146,943
Medicare				6,937	7,557	10,197
Employee Benefits				52,782	62,264	59,256
Total Benefits				154,315	176,117	216,396
<u>OTHER EXPENDITURES</u>						
Purchased Services				216,084	184,344	166,844
Utilities				1,402	1,200	1,200
Supplies and Materials				101,888	100,371	73,499
Capital Outlay				4,594	2,500	2,500
Other Objects				19,550	7,400	7,400
Total Other				343,518	295,815	251,443
GRAND TOTAL				\$984,953	\$986,176	\$1,164,200

FISCAL SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Scott Smith
Main Office: 720-554-4344
<https://www.cherrycreekschools.org/domain/1415>

**Reports to the
Superintendent of Schools**



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	3.00	3.00	3.00	\$473,818	\$470,587	\$443,433
Secretarial	1.00	1.00	1.00	60,650	60,131	61,750
Staff Support	27.00	24.00	25.00	1,535,507	1,580,490	1,695,321
Other				6,284	2,000	2,000
Total Salaries	31.00	28.00	29.00	2,076,259	2,113,208	2,202,504
<u>BENEFITS</u>						
PERA				396,901	432,068	461,811
Medicare				29,116	30,748	32,043
Employee Benefits				207,592	208,252	197,616
Total Benefits				633,609	671,068	691,470
<u>OTHER EXPENDITURES</u>						
Purchased Services				140,502	216,945	117,245
Professional Services				465,830	224,900	206,660
County Treasurer Collection Fee				608,240	590,850	590,850
Utilities				58,579	64,608	64,608
Supplies and Materials				32,161	49,048	49,037
Capital Outlay				2,698	2,500	2,500
Other Objects				29,382	28,450	28,450
Total Other				1,337,392	1,177,301	1,059,350
GRAND TOTAL				\$4,047,260	\$3,961,577	\$3,953,324

INSURANCE AND RISK MANAGEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Karyn Fast
Main Office: 720-554-4644
<https://www.cherrycreekschools.org/Page/1755>



Reports to Fiscal Services

	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$108,332	\$111,264	\$111,265
Staff Support	3.00	4.00	4.00	148,742	202,865	202,850
Total Salaries	4.00	5.00	5.00	257,074	314,129	314,115
<u>BENEFITS</u>						
PERA				54,371	64,015	65,650
Medicare				3,728	4,555	4,554
Employee Benefits				24,750	20,197	20,229
Total Benefits				82,849	88,767	90,433
<u>OTHER EXPENDITURES</u>						
Purchased Services				38,000	38,000	38,000
Liability Insurance				1,171,764	1,604,216	1,075,000
Property Insurance				722,013	1,301,299	1,786,660
Workers Compensation				2,860,200	2,359,005	2,284,842
Supplies and Materials				53,000	53,000	31,050
Other Objects				122,000	122,000	142,100
Total Other				4,966,977	5,477,520	5,357,652
GRAND TOTAL				\$5,306,900	\$5,880,416	\$5,762,200

PRINTING, PURCHASING, AND WAREHOUSE

4350 S. Pitkin Street
Aurora, CO 80015
Manager: Seanin Rosario
Main Office: 720-886-5830
<https://www.cherrycreekschools.org/printing>
<https://www.cherrycreekschools.org/Purchasing>

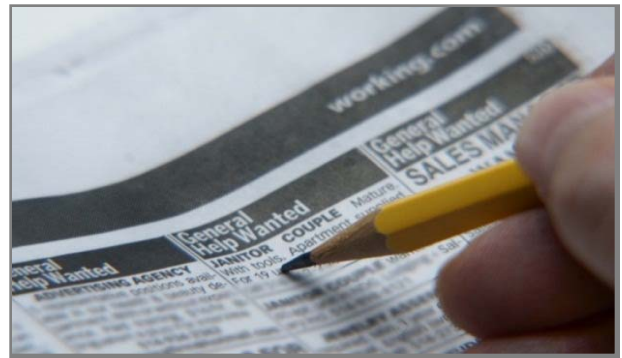


Reports to Fiscal Services

	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	1.00	1.00	0.00	\$68,259	\$108,505	\$-
Secretarial		1.00	0.00	35,310	33,525	-
Staff Support	22.00	20.00	21.00	1,017,230	888,724	995,863
Other				8,449	4,000	4,000
Total Salaries	23.00	22.00	21.00	1,129,248	1,034,754	999,863
<u>BENEFITS</u>						
PERA				213,225	217,351	231,783
Medicare				16,414	15,463	16,082
Employee Benefits				115,903	138,157	130,593
Total Benefits				345,542	370,971	378,458
<u>OTHER EXPENDITURES</u>						
Purchased Services				192,549	483,201	164,821
Repair and Maintenance Services				10,130	34,000	34,000
Maintenance Contracts				293,456	306,430	306,430
Utilities				54,710	60,156	60,156
Supplies and Materials				197,414	265,719	238,398
Capital Outlay				15,816	37,000	33,163
District Printing/Duplicating Services				(600,783)	(491,911)	(491,911)
Other Objects				2,030	8,200	8,200
Total Other				165,322	702,795	353,257
GRAND TOTAL				\$1,640,112	\$2,108,520	\$1,731,578

HUMAN RESOURCES

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



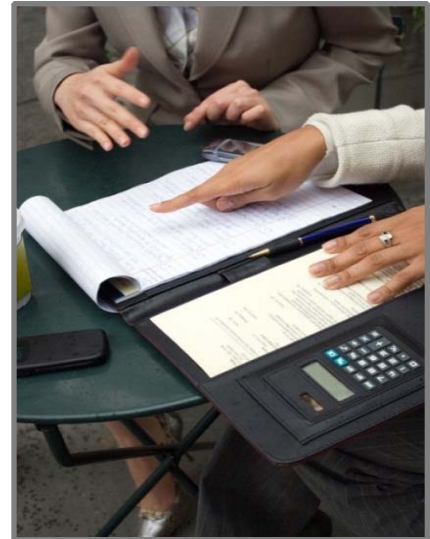
Reports to Superintendent

	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	0.75	1.05	1.05	\$101,012	\$101,872	\$101,872
Substitute Teacher				144,735	78,169	78,169
Total Instructional Staff	0.75	1.05	1.05	245,747	180,041	180,041
Administrator	4.00	6.00	5.00	931,282	771,481	653,274
Secretarial	5.00	6.00	4.00	156,920	220,634	143,520
Staff Support	18.00	17.00	15.00	986,777	1,057,078	1,086,373
Other				15,989	28,548	28,547
Total Salaries	27.75	30.05	25.05	2,336,715	2,257,782	2,091,755
<u>BENEFITS</u>						
PERA				447,931	461,732	438,394
Medicare				33,748	32,844	30,463
Employee Benefits				252,048	259,489	250,480
Unemployment Insurance				84,235	300,000	300,000
Total Benefits				817,962	1,054,065	1,019,337
<u>OTHER EXPENDITURES</u>						
Purchased Services				94,751	215,794	166,043
Professional Services				18,022	41,500	-
Maintenance Contracts				62,884	91,000	91,000
Utilities				4,212	5,700	5,700
Supplies and Materials				46,734	71,079	29,550
Capital Outlay				76	12,000	12,000
Other Objects				6,409	14,200	14,200
Total Other				233,088	451,273	318,493
GRAND TOTAL				\$3,387,765	\$3,763,120	\$3,429,585

LEGAL COUNSEL

4700 S. Yosemite St.
Greenwood Village, CO 80111
Managers: Sonja McKenzie
Main Office: 720-554-4373
<https://www.cherrycreekschools.org/domain/1422>

Reports to the Superintendent of Schools



	BUDGETED STAFFING			2018-19	2019-20	2020-21
	2019	2020	2021	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Mental Health	1.00	1.00		\$66,724	\$67,860	\$-
Administrator	1.00	1.00	3.00	106,295	109,167	327,851
Secretarial	2.00	2.00	2.00	96,795	100,850	106,738
Staff Support		1.00	1.00	33,874	69,313	69,478
Other	2.00	2.00	1.00	326,769	431,557	200,266
Total Salaries	6.00	7.00	7.00	630,457	778,747	704,333
<u>BENEFITS</u>						
PERA				122,316	160,234	148,609
Medicare				9,372	11,392	10,313
Employee Benefits				51,879	83,402	82,111
Total Benefits				183,567	255,028	241,033
<u>OTHER EXPENDITURES</u>						
Purchased Services				12,174	78,250	242,175
Professional Services				115,139	150,000	150,000
Utilities				1,353	1,500	1,500
Supplies and Materials				9,203	8,501	8,501
Other Objects				2,710	2,250	2,250
Total Other				140,579	240,501	404,426
GRAND TOTAL				\$954,603	\$1,274,276	\$1,349,792

DISTRICTWIDE

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

Managed by Fiscal
Services



	<u>BUDGETED STAFFING</u>			<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	11.85	64.79	38.93	\$1,797,769	\$3,462,888	\$2,141,409
Substitute Teacher					9,076	9,076
Paraeducator						
Total Instructional Staff	11.85	64.79	38.93	1,797,769	3,471,964	2,150,485
Administrator Costs				225,000	-	36,039
Secretarial				-	-	
Staff Support Longevity Pay				-	399,633	-
Staff Support				-	-	
Maintenance				-	-	
Bus Driver				-	-	
Mechanic				-	-	
Custodian	0.33	0.33	0.33	11,752	12,068	14,560
Other Staffing				-	2,897,640	
Student Achievement Incentive Plan				-	3,476,424	3,476,424
Early Retirement				132,795	2,550,000	2,550,000
Sick Leave				232,798	1,000,000	1,000,000
Total Salaries	0.33	65.12	39.26	2,400,114	13,807,729	9,227,508
<u>BENEFITS</u>						
PERA				498,692	2,951,661	1,327,779
Medicare				3,519	112,495	98,845
Employee Benefits				(375,446)	76,628	254,295
Total Benefits				126,765	3,140,784	1,680,919
<u>OTHER EXPENDITURES</u>						
Title I Reimbursement - School Wide				-	(3,000,000)	(3,000,000)
Purchased Services				24,599	13,325	13,325
Utilities Credits From Other Sources				(385,436)	(275,650)	(275,650)
Supplies and Materials				-	2,386,163	2,423,148
Contingency				-	3,122,000	3,122,000
Other				22,956,218		
Total Other				22,595,381	2,245,838	2,282,823
GRAND TOTAL				\$25,122,260	\$19,194,351	\$13,191,250

