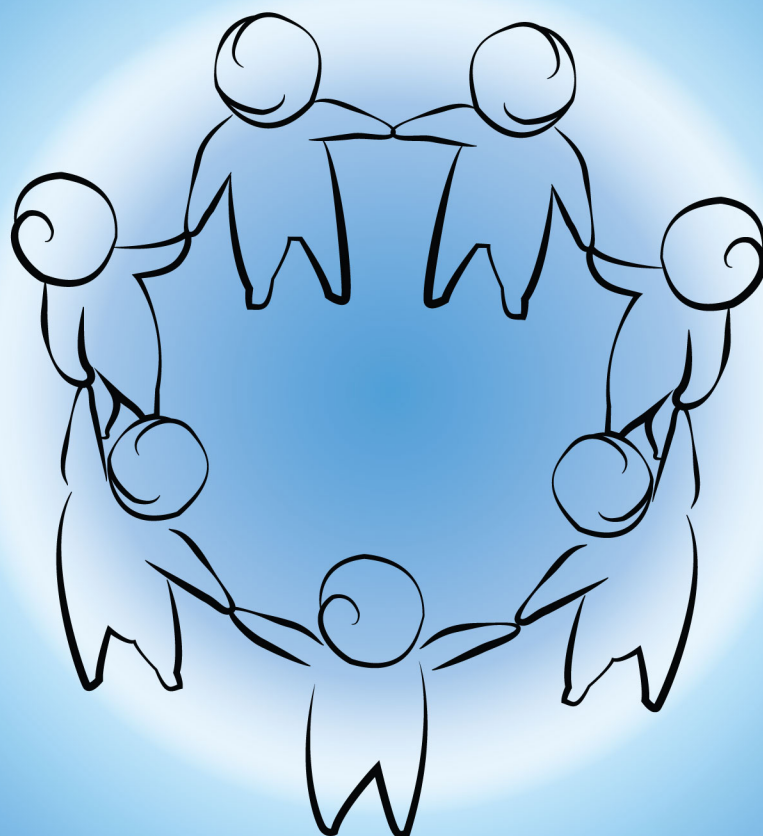


Financial Plan

Budget for Fiscal Year
July 1, 2012 - June 30, 2013



2012 - 2013
Individual Schools and Departments



CherryCreekSchools
Dedicated to Excellence

Cherry Creek School District No. 5
Arapahoe County, Colorado

**Cherry Creek School District No. 5
Arapahoe County, Colorado**

**FINANCIAL PLAN AND BUDGET
2012-13**

**INDIVIDUAL SCHOOL AND
DEPARTMENT BUDGETS**

**Fiscal Year
July 1, 2012 – June 30, 2013**

REVISED AUGUST 2012

Prepared by
Fiscal Services Division

*Guy G. Bellville
Chief Financial Officer*

*Dan Huenneke
Director of Budget*

Acknowledgments

We are honored to display the cover graphic design produced by

Jeanne Kim

as an example of the quality work of our high school students in the
Cherry Creek School District Career and Technical Education Program.

Thank you to the members of the Budget Department for their
dedicated efforts in preparing the Financial Plan and to the other staff
members of 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.

**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
FISCAL YEAR 2012-13**

**INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS
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**CHERRY CREEK SCHOOL DISTRICT
FINANCIAL PLAN
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**CHERRY CREEK SCHOOL DISTRICT
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CHERRY CREEK SCHOOL DISTRICT ACADEMIC GOALS AND OBJECTIVES

TWO-YEAR TARGETS BY KEY PERFORMANCE INDICATORS

The District has established a set of “Excellence”, “Equity”, and “Post-secondary Readiness” targets based on the most critical aspects of student achievement and success. The “Excellence” target focuses on and impacts overall student performance and/or growth; the “Equity” target focuses on or impacts student performance and/or growth for students of color and other student subgroups; the “Post-secondary Readiness” target focuses on the high school level.

Two-year academic performance objectives were developed for each school by Key Performance Indicators (KPIs) and will be monitored annually as outlined in the following tables. The District’s goal is to become “*Accredited with Distinction*” under the Colorado District Performance Framework, which can be achieved if schools meet their targets on the KPIs.

EXCELLENCE GOAL		
	2011-12	2012-13
ACADEMIC ACHIEVEMENTS	The percentage of students scoring proficient or advanced on CSAP will be at or above the 80th percentile of districts in all content areas	The percentage of students scoring proficient or advanced on CSAP will be at or above the 90th percentile of districts in all content areas
ACADEMIC GROWTH	The District CSAP MPG will be 55 or higher in all content areas	The District CSAP MGP will be 60 or higher in all content areas

EQUITY GOAL		
	2011-12	2012-13
ACADEMIC ACHIEVEMENTS	The percent of Black and Hispanic students scoring proficient or advanced on CSAP will meet or exceed the overall State average in all content areas	The percent of Black and Hispanic students scoring proficient or advanced on CSAP will be meet or exceed the State’s 80th percentile for all students in all content areas; the percent of English Language Learners (ELLs) scoring partially proficient or above will meet or exceed AYP targets
ACADEMIC GROWTH	The CSAP MGP for students with disabilities will be 50 in all content areas; the MGP for student who scored unsatisfactory on CSAP will be 60	The CSAP MGP for students with disabilities will be 55 in all content areas; the MGP for students who scored unsatisfactory on CSAP will be 65

POST-SECONDARY READINESS GOAL		
	2011-12	2012-13
GRADUATION	The graduation rate will be 90% for Black and White students and 80% for Hispanic students	The graduation rate for all students will be 90%
MATH	50% of students taking the ACT (with valid scores) will meet or exceed the ACT benchmark for math	55% of students taking the ACT (with valid scores) will meet or exceed the ACT benchmark for math
SCIENCE	40% of students taking the ACT (with valid scores) will meet or exceed the ACT benchmark for science	45% of students taking the ACT (with valid scores) will meet or exceed the ACT benchmark for science



CherryCreekSchools

Dedicated to Excellence

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

FISCAL YEARS 2011-12 AND 2012-13

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2011-12 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2012-13 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
ELEMENTARY SCHOOLS						
Antelope Ridge	\$3,966,272	646.5	\$6,135	\$3,987,298	647.0	\$6,163
Arrowhead	3,530,044	576.5	6,123	3,698,923	576.5	6,416
Aspen Crossing	2,613,014	478.0	5,467	2,737,034	478.0	5,726
Bellevue	3,353,960	542.5	6,182	3,506,198	542.5	6,463
Black Forest Hills	-	-	-	1,623,894	270.0	6,014
Buffalo Trail	2,453,711	500.5	4,903	2,741,705	500.5	5,478
Canyon Creek	3,428,680	583.0	5,881	3,527,032	583.5	6,045
Cherry Hills Village	3,326,948	567.0	5,868	3,391,021	567.0	5,981
Cimarron	2,753,998	451.0	6,106	2,858,464	452.0	6,324
Cottonwood Creek	3,547,881	595.0	5,963	3,482,717	595.5	5,848
Coyote Hills	3,692,790	780.5	4,731	3,075,423	506.5	6,072
Creskide	3,755,735	656.0	5,725	3,750,126	656.5	5,712
Dakota Valley	4,261,885	748.0	5,698	4,468,980	749.0	5,967
Dry Creek	2,193,649	386.0	5,683	2,240,008	386.0	5,803
Eastridge	4,566,650	783.7	5,827	4,836,463	783.7	6,171
Fox Hollow	4,524,411	768.5	5,887	4,663,903	769.0	6,065
Greenwood	2,415,798	389.5	6,202	2,574,947	389.5	6,611
Heritage	1,725,899	272.5	6,334	1,822,929	272.5	6,690
High Plains	2,794,294	482.0	5,797	2,903,485	482.0	6,024
Highline Community	3,571,174	606.7	5,886	3,912,786	606.7	6,449
Holly Hills/Holly Ridge	3,744,195	583.6	6,416	3,838,773	584.1	6,572
Homestead	2,874,940	495.0	5,808	3,025,446	495.0	6,112
Independence	3,029,263	462.3	6,553	3,056,447	462.3	6,611
Indian Ridge	3,174,739	515.5	6,159	3,198,749	515.5	6,205
Meadow Point	2,529,526	373.5	6,772	2,570,970	373.5	6,883
Mission Viejo	3,517,453	578.5	6,080	3,631,201	578.5	6,277
Peakview	3,152,007	518.0	6,085	3,251,746	518.5	6,271
Pine Ridge	2,903,864	574.5	5,055	3,118,646	574.5	5,428
Polton	2,323,465	427.0	5,441	2,548,309	427.0	5,968
Ponderosa	4,027,467	699.4	5,758	4,251,631	699.4	6,079
Red Hawk Ridge	3,326,339	629.0	5,288	3,481,309	629.0	5,535
Rolling Hills	4,018,922	619.0	6,493	3,945,166	621.0	6,353
Sagebrush	2,969,448	524.0	5,667	3,141,158	524.0	5,995
Summit	2,619,257	421.0	6,222	2,693,139	421.0	6,397
Sunrise	3,345,840	596.5	5,609	3,538,994	596.5	5,933
Timberline	3,580,140	575.5	6,221	3,632,762	575.5	6,312
Trails West	3,011,719	541.5	5,562	3,310,680	541.5	6,114
Village East	4,513,224	791.6	5,701	4,611,353	792.1	5,822
Walnut Hills	2,068,003	337.5	6,127	2,228,600	337.5	6,603
Willow Creek	3,048,009	498.5	6,114	3,145,558	499.0	6,304
TOTAL	\$126,254,613	21,574.8	\$5,852	\$132,023,973	21,579.3	\$6,118

ANTELOPE RIDGE

ANTELOPE RIDGE ELEMENTARY

5455 S. Tempe St.
Aurora, CO 80015
Principal: Chris Powell
Main Office: 720-886-3300
www.antelope.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	41.13	36.86	35.77	\$2,155,608	\$2,358,325	\$2,348,975
Substitute Teacher				74,413	54,844	51,804
Para-Educator	2.01	2.01	2.00	93,393	76,028	77,306
Coach/Advisor				5,368	5,363	5,370
Total Instructional Staff	43.14	38.87	37.77	2,328,782	2,494,560	2,483,455
Mental Health	1.30	1.30	1.30	72,986	77,244	78,852
Nurse	1.00	1.00	1.00	48,739	49,916	50,892
Administrator	2.00	2.00	2.00	162,950	159,250	153,354
Secretarial	3.00	3.00	3.00	91,166	88,950	89,923
Custodian	1.00	1.00	1.00	26,199	27,770	27,521
Other				1,535	1,428	1,428
Total Salaries	51.44	47.17	46.07	2,732,357	2,899,118	2,885,425
<u>BENEFITS</u>						
PERA				417,836	443,079	465,036
Medicare				42,022	42,420	41,882
Employee Benefits				298,984	317,378	332,955
Total Benefits				758,842	802,877	839,873
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,627	79,117	78,605
Utilities				116,566	127,044	126,499
Supplies and Materials				86,754	56,016	56,896
Capital Outlay				4,233	-	-
Other Objects				7,123	2,100	-
Total Other				301,303	264,277	262,000
GRAND TOTAL				\$3,792,502	\$3,966,272	\$3,987,298
Projected Student Enrollment - FTE				699.5	646.5	647.0
Cost per Student - FTE				\$5,422	\$6,135	\$6,163

Antelope Ridge Elementary Mission

Antelope Ridge will provide a caring, safe, respectful, and inclusive environment where students can maximize learning and teachers can teach to the highest standards.

POINTS OF SCHOOL PRIDE:

- Students participate in a variety of extracurricular activities including Student Council, Guitar Club, Science Matters, Art Club, Marching Band, and others.
- Multiple cohorts of students participating in Reading Together, a peer tutoring program, to increase fluency and comprehension skills.
- Student accomplishments and successes are recognized through Honor Roll, Awesome Antelope awards, Spelling Bee, Destination Imagination, and other recognitions.
- Classroom instruction is infused with state-of-the-art technology, such as Comic Life, Voice Thread, Podcasts, iMovie, and blogs to enhance student learning.

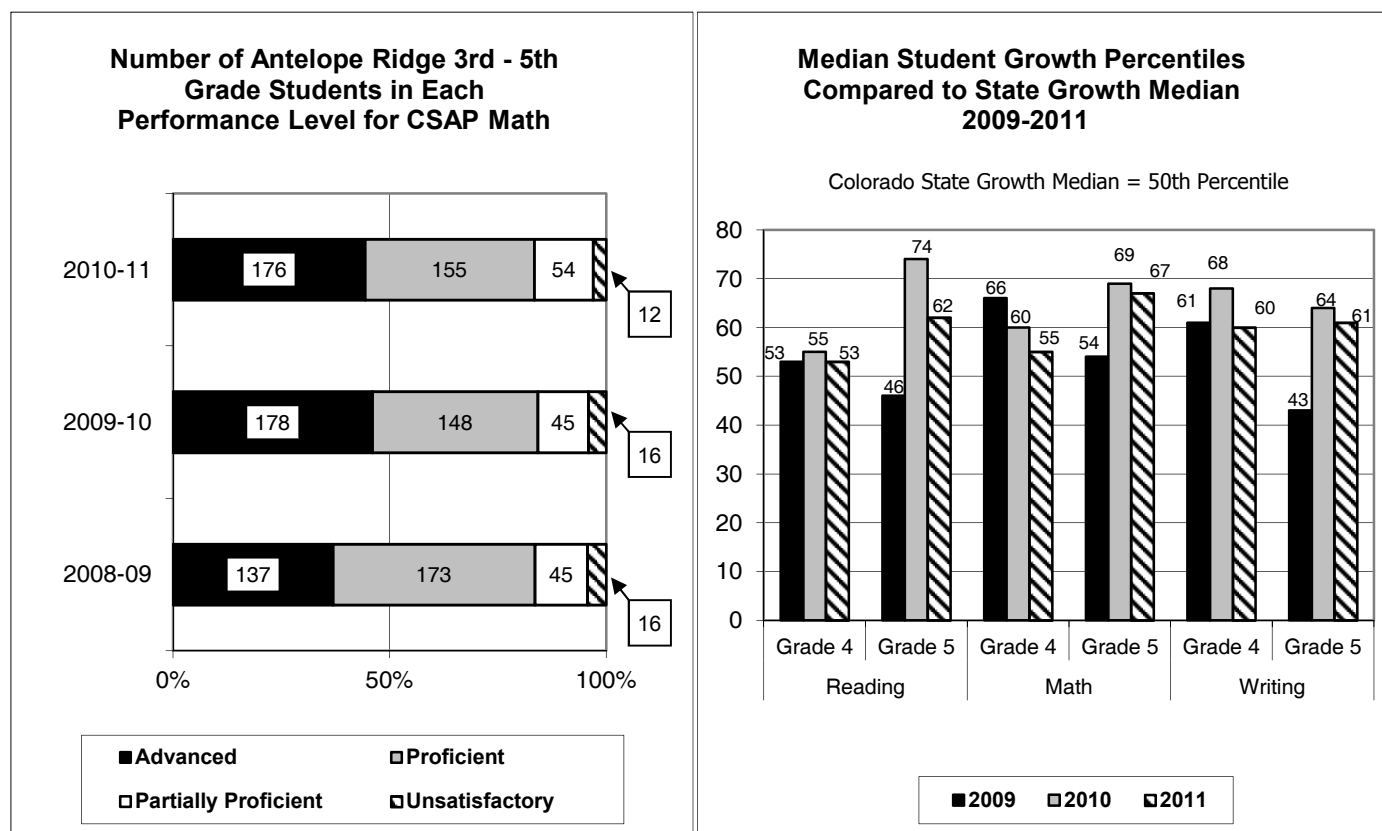
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the percentage of students scoring proficient or advanced in writing will be 72% or above.

EQUITY GOAL: By 2012-13, the percentage of Black and Hispanic students scoring proficient or advanced in science will be at or above 52%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



ARROWHEAD

ARROWHEAD ELEMENTARY

19100 E. Bates Avenue
Aurora, CO 80013
Principal: Heidi Shriver
Main Office: 720-886-2800
www.arrow.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	32.31	31.22	32.27	\$2,103,763	\$2,136,993	\$2,245,073
Substitute Teacher				40,007	41,194	44,725
Para-Educator	1.36	1.36	1.36	46,928	56,524	54,782
Coach/Advisor				8,174	5,363	5,370
Total Instructional Staff	33.67	32.58	33.63	2,198,872	2,240,074	2,349,950
Mental Health	1.20	1.20	1.20	75,672	78,719	81,806
Nurse	1.00	1.00	1.00	47,870	48,594	49,935
Administrator	1.00	1.00	1.00	93,025	91,624	92,538
Secretarial	3.00	3.00	3.00	76,468	76,923	77,839
Custodian	1.00	1.00	1.00	27,214	27,228	27,500
Other				593	1,726	1,726
Total Salaries	40.87	39.78	40.83	2,519,714	2,564,888	2,681,294
<u>BENEFITS</u>						
PERA				377,534	388,074	432,654
Medicare				34,106	37,189	38,966
Employee Benefits				243,522	266,756	277,331
Total Benefits				655,162	692,019	748,951
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,910	77,475	75,275
Utilities				110,880	127,352	126,665
Supplies and Materials				64,404	68,310	66,738
Capital Outlay				1,021	-	-
Total Other				258,215	273,137	268,678
GRAND TOTAL				\$3,433,091	\$3,530,044	\$3,698,923
Projected Student Enrollment - FTE				592.5	576.5	576.5
Cost per Student - FTE				\$5,794	\$6,123	\$6,416

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 Excellence and Equity 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, Arrowhead Jumpmasters, Arrowhead Choir, Thunderbird Club, and Leadership Club.
- Our Arrowhead parents are also dedicated to excellence in supporting the school.

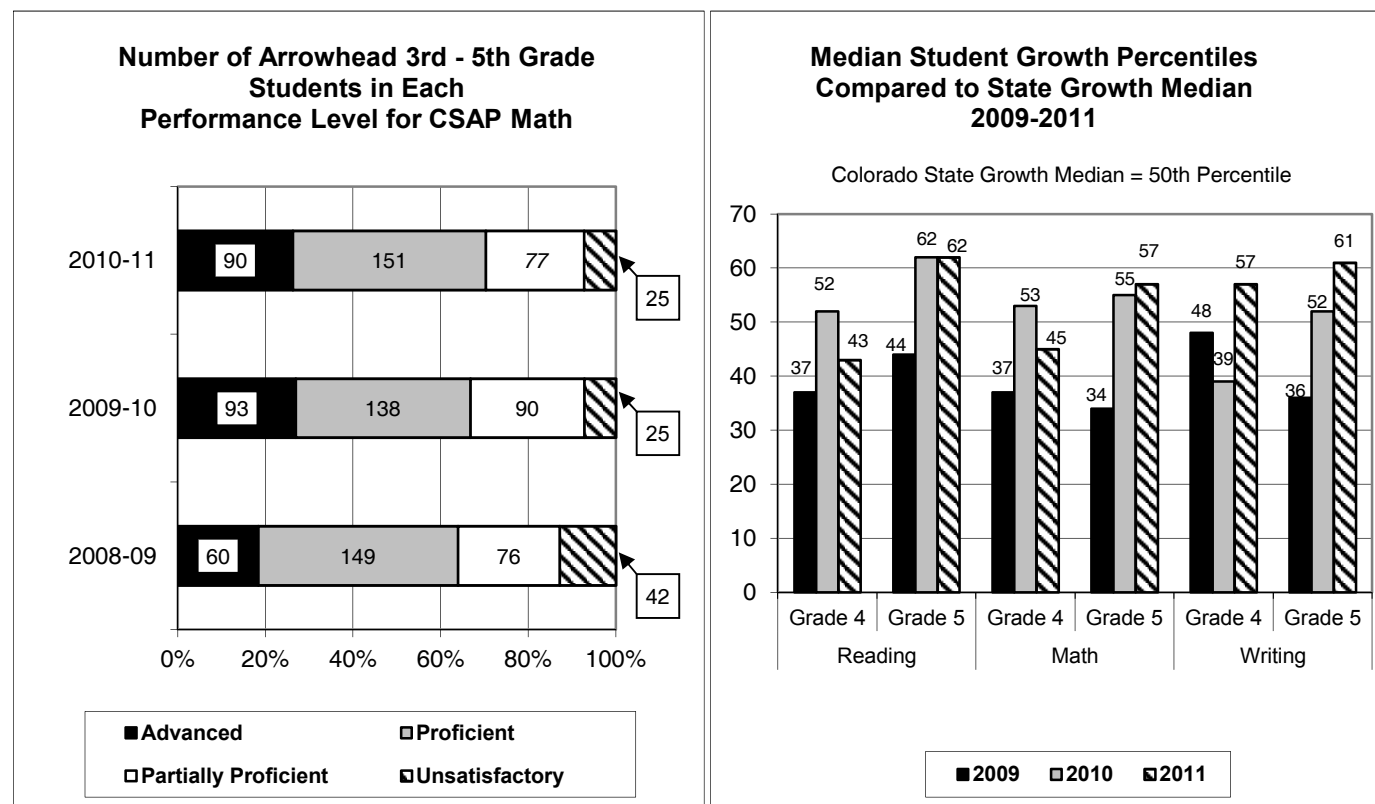
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the Median Growth Percentile in reading will increase from 60 to 65 and from 62 to 65 in writing.

EQUITY GOAL: By 2012-13, the percentage of African American students scoring Proficient/Advanced will increase by an additional 5% across all content areas.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



ASPEN CROSSING

ASPEN CROSSING ELEMENTARY

4655 S. Himalaya Street
Aurora, CO 80015
Principal: Scott Schleich
Main Office: 720-886-3700
www.ace.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	26.59	25.81	25.75	\$1,407,941	\$1,518,037	\$1,579,020
Substitute Teacher				30,086	34,870	33,782
Para-Educator	1.49	1.49	1.49	54,591	56,652	57,271
Coach/Advisor				6,198	5,363	5,370
Total Instructional Staff	28.08	27.30	27.24	1,498,816	1,614,922	1,675,443
Mental Health	0.70	0.70	0.70	51,637	47,546	49,016
Nurse	1.00	1.00	1.00	29,728	35,476	34,780
Administrator	1.00	1.00	1.00	79,196	79,196	87,645
Secretarial	2.00	2.00	2.00	54,311	53,784	54,325
Custodian	1.00	1.00	1.00	33,833	27,248	27,521
Other				1,176	334	334
Total Salaries	33.78	33.00	32.94	1,748,697	1,858,506	1,929,064
<u>BENEFITS</u>						
PERA				263,804	282,225	310,579
Medicare				26,894	26,949	27,971
Employee Benefits				182,850	194,344	216,563
Total Benefits				473,548	503,518	555,113
<u>OTHER EXPENDITURES</u>						
Purchased Services				61,225	63,813	63,669
Utilities				116,926	128,805	130,765
Supplies and Materials				52,477	56,372	55,323
Capital Outlay				3,709	-	-
Other Objects				3,858	2,000	3,100
Total Other				238,195	250,990	252,857
GRAND TOTAL				\$2,460,440	\$2,613,014	\$2,737,034
Projected Student Enrollment - FTE				481.0	478.0	478.0
Cost per Student - FTE				\$5,115	\$5,467	\$5,726

Aspen Crossing Elementary Mission

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

POINTS OF SCHOOL PRIDE:

- Our students are recognized for their positive contributions to their community with ACE stickers, Character Pillars, and ACE Awards.
- ACE Awards culminate in an electronic photo album of student photos on the daily broadcast, as well as being displayed on aspen trees throughout the building.
- ACE Explorers participate in a variety of extracurricular opportunities including choir, art shows, cup stacking, Walk-a-Thon, band, and broadcasting.
- Technology is incorporated into classrooms from pod casts, blogs, and laptops with projectors, to teacher/student sound amplification systems for projecting voices.

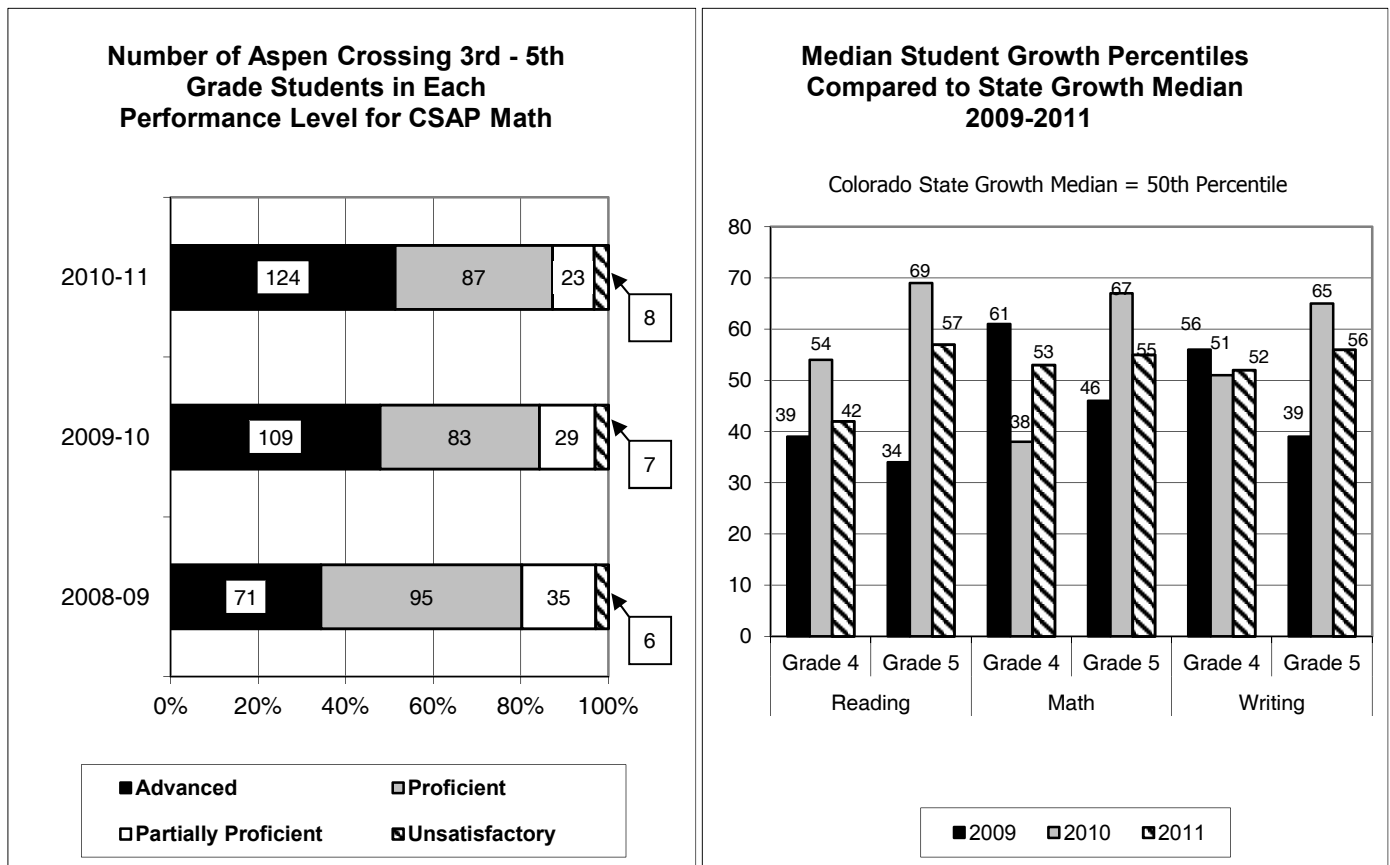
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, percentage of students scoring proficient or advanced on the CSAP in writing will be 80%. The Median Growth Percentile in language arts (reading and writing) will be 60.

EQUITY GOAL: By 2012-13, 60% of Hispanic students will score proficient or advanced on the CSAP writing test. The Median Growth Percentile for Black and Hispanic students in reading will be 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



BELLEVIEW

BELLEVIEW ELEMENTARY

4851 S. Dayton St.
Greenwood Village, CO 80111
Principal: Amanda Waleski
Main Office: 720-554-3100
www.bel.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	31.69	28.91	30.06	\$2,281,458	\$2,108,242	\$2,229,326
Substitute Teacher				41,166	41,986	39,552
Para-Educator	0.58	0.58	0.58	21,182	21,182	21,238
Coach/Advisor				5,249	5,363	5,370
Total Instructional Staff	32.27	29.49	30.64	2,349,055	2,176,773	2,295,486
Mental Health	0.60	0.60	0.60	46,996	48,119	48,708
Nurse	1.00	1.00	1.00	44,531	44,652	45,939
Administrator	1.00	1.00	1.00	84,800	84,000	84,840
Secretarial	2.00	2.00	2.00	58,925	57,625	58,205
Custodian	1.00	1.00	1.00	38,084	38,085	38,466
Other				1,236	24,551	334
Total Salaries	37.87	35.09	36.24	2,623,627	2,473,805	2,571,978
<u>BENEFITS</u>						
PERA				367,123	374,256	414,556
Medicare				35,097	35,781	37,337
Employee Benefits				216,353	243,140	259,043
Total Benefits				618,573	653,177	710,936
<u>OTHER EXPENDITURES</u>						
Purchased Services				69,609	73,423	71,942
Utilities				107,484	101,078	96,178
Supplies and Materials				64,721	48,878	51,979
Capital Outlay				255	450	950
Other Objects				3,267	3,149	2,235
Total Other				245,336	226,978	223,284
GRAND TOTAL				\$3,487,536	\$3,353,960	\$3,506,198
Projected Student Enrollment - FTE				536.5	542.5	542.5
Cost per Student - FTE				\$6,501	\$6,182	\$6,463

Bellevue Elementary Mission

The focus of Bellevue Elementary as a staff and parent community is to ensure that all children are academically and socially successful. Strong value is placed on traditional approaches to education, high academic expectations, applications of basic skills, and the importance of homework in the practice and reinforcement of these skills.

POINTS OF SCHOOL PRIDE:

- Extracurricular opportunities include geography, spelling, chess, and philanthropy clubs, as well as choir, instrumental music, sports, student council, foreign language, and more.
- Daily after-school support sessions and interventions are available to students to provide individualized assistance with academic needs.
- Our parent community is an integral component of our school community.
- Our parent organization raises money to support technology, staff development, instructional resources, and educational initiatives to benefit our students.

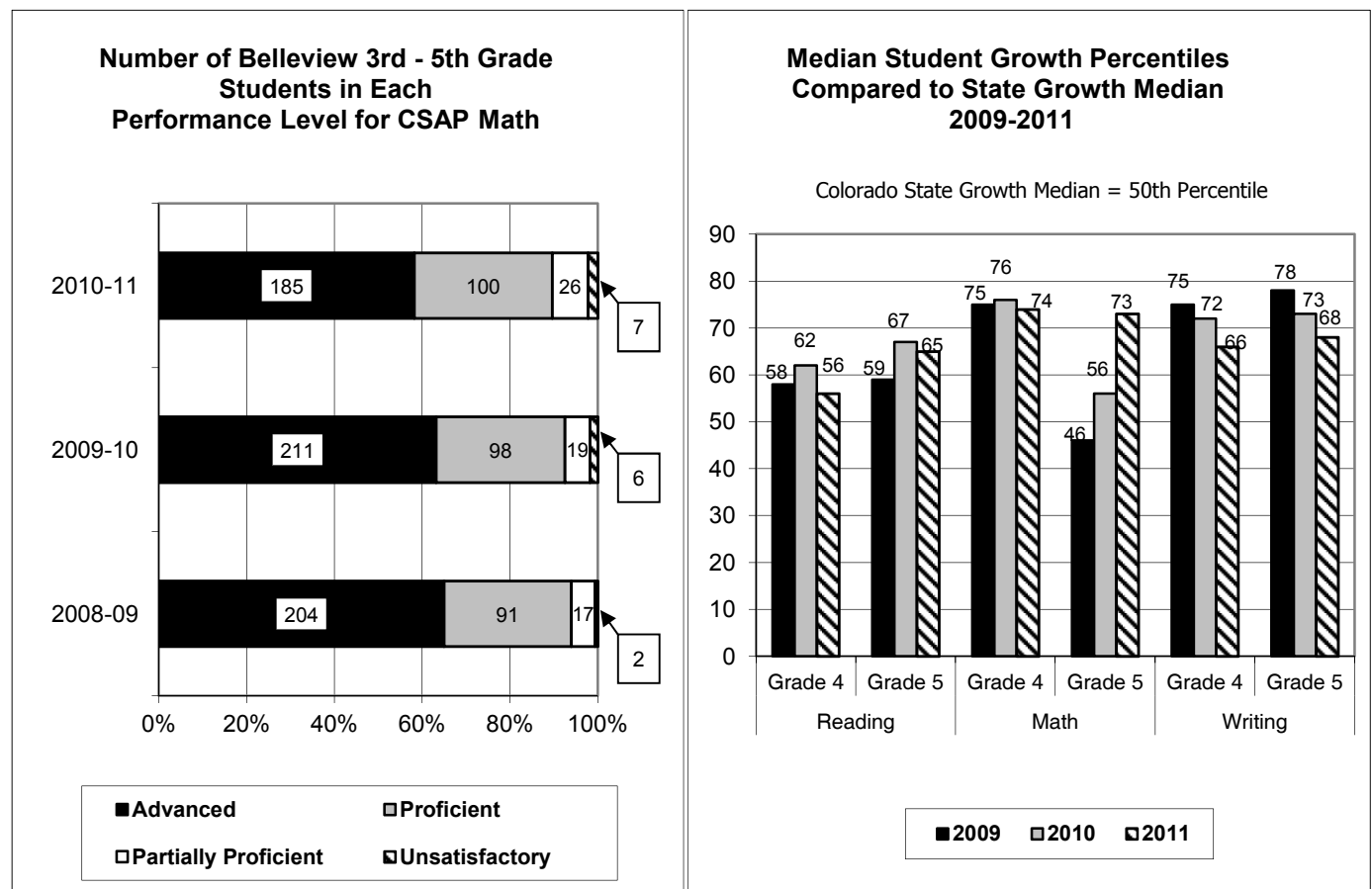
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the Median Growth Percentile will be maintained at 61 in reading.

EQUITY GOAL: By 2012-13, the Median Growth Percentile for Black and Hispanic students will increase from 50 to 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



BLACK FOREST HILLS

BLACK FOREST HILLS ELEMENTARY

25233 East Glasgow Drive
Aurora, CO 80016
Principal: Stacey Peoples
Main Office: 720-886-8900
www.blackforesthills.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher			14.89	\$-	\$-	\$683,153
Substitute Teacher				-	-	20,535
Para-Educator			0.51	-	-	18,360
Coach/Advisor				-	-	5,370
Total Instructional Staff	0.00	0.00	15.40	\$-	\$-	727,418
Mental Health			1.00	-	-	51,800
Nurse			1.00	-	-	34,779
Administrator			1.00	-	-	86,928
Secretarial			2.00	-	-	65,607
Custodian			1.00	-	-	27,800
Other				-	-	1,000
Total Salaries	0.00	0.00	21.40	-	-	995,332
<u>BENEFITS</u>						
PERA				-	-	160,248
Medicare				-	-	14,432
Employee Benefits				-	-	114,583
Total Benefits				-	-	289,263
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	-	70,615
Utilities				-	-	222,525
Supplies and Materials				-	-	46,159
Total Other				-	-	339,299
GRAND TOTAL				\$0	\$0	\$1,623,894
Projected Student Enrollment - FTE				0.0	0.0	270.0
Cost per Student - FTE				\$0	\$0	\$6,014

Black Forest Hills Elementary Mission

Black Forest Hills Elementary will open in August 2012, becoming the District's 42nd elementary school. The mission is to encourage every student, teacher, and parent *"to think, to learn, to achieve, and to care."*

Black Forest Hills will be a place where:

- ❖ All students are High Achieving
- ❖ All students are Innovative Thinkers
- ❖ All students are Global Visionaries
- ❖ All students are Socially Conscious

We believe that all students and staff will strive daily to *"be the best they can be by being kind, respectful, motivated, a good listener, friendly, and helpful, which will lead to our success."*

VALUES

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.

LOCATION AND BOUNDARIES

Black Forest Hills Elementary serves families in eastern portions of the District. Established boundaries approved by the Board of Education in November 2011 include the Tallyn's Reach subdivision of Aurora, Colorado.

BUFFALO TRAIL

BUFFALO TRAIL ELEMENTARY

24300 E. Progress Drive
Aurora, CO 80016
Principal: Tamara Speidel
Main Office: 720-886-4000
www.buffalo.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	21.50	24.53	27.16	\$1,152,439	\$1,347,443	\$1,564,734
Substitute Teacher				27,114	33,056	38,369
Para-Educator	2.55	2.55	1.53	68,100	68,100	59,025
Coach/Advisor				5,857	5,363	5,370
Total Instructional Staff	24.05	27.08	28.69	1,253,510	1,453,962	1,667,498
Mental Health	1.00	1.00	1.00	42,397	43,579	43,975
Nurse	1.00	1.00	1.00	42,547	42,313	42,860
Administrator	1.00	1.00	1.00	83,500	83,500	84,334
Secretarial	2.00	2.00	2.00	60,033	59,433	59,845
Custodian	1.00	1.00	1.00	28,890	28,898	29,187
Other				679	651	651
Total Salaries	30.05	33.08	34.69	1,511,556	1,712,336	1,928,350
<u>BENEFITS</u>						
PERA				235,174	260,142	309,369
Medicare				23,188	24,198	27,862
Employee Benefits				178,817	195,717	211,321
Total Benefits				437,179	480,057	548,552
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,323	68,846	69,346
Utilities				113,770	133,494	135,552
Supplies and Materials				62,959	57,878	59,405
Other Objects				820	1,100	500
Total Other				254,872	261,318	264,803
GRAND TOTAL				\$2,203,607	\$2,453,711	\$2,741,705
Projected Student Enrollment - FTE				419.5	500.5	500.5
Cost per Student - FTE				\$5,253	\$4,903	\$5,478

Buffalo Trail Elementary Mission

Buffalo Trail Elementary's mission is to encourage every student, teacher, and parent *"to think, to learn, to achieve, to care."*

POINTS OF SCHOOL PRIDE:

- We track and monitor progress for all students weekly.
- Our staff has been trained by the Gurian Institute all year to learn specific strategies on how boys and girls learn differently.
- Our parent community is an integral part of our school community. They designed our Grand Opening in August 2007 and continue to be our greatest supporters.
- Our students enjoy extracurricular activities such as Chess Club, 3rd – 5th grade choir, Intramurals, and Girls' Math Club.

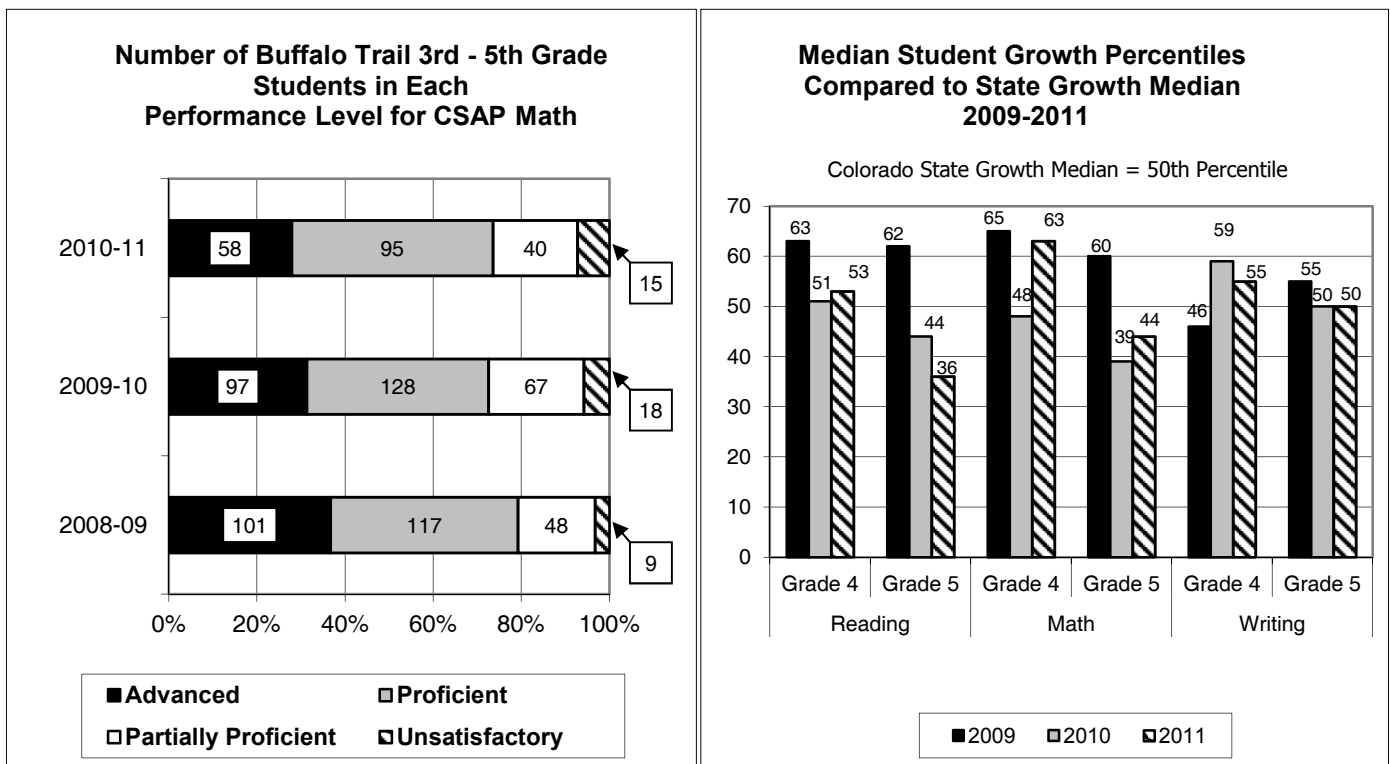
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, Buffalo Trail will increase the percentage of students scoring proficient or higher to 80% or more. The percentage of partially proficient students who meet targeted growth will increase to 70% or higher in math.

EQUITY GOAL: By 2012-13, Buffalo Trail will narrow the achievement gap between Hispanic and White & Asian students scoring proficient or higher in math. Hispanic students scoring proficient or higher in math will increase by 10%. The percentage of Special Education students who are making targeted growth in math will increase to 45%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



CANYON CREEK

CANYON CREEK ELEMENTARY

6070 S. Versailles Pkwy.

Aurora, CO 80015

Principal: Roberta Ballard

Main Office: 720-886-3600

www.canyoncreek.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	35.02	33.09	32.37	\$2,084,532	\$2,105,146	\$2,112,046
Substitute Teacher				47,344	45,240	42,512
Para-Educator	1.19	1.19	0.82	29,159	29,159	31,477
Coach/Advisor				4,839	5,363	5,370
Total Instructional Staff	36.21	34.28	33.19	2,165,874	2,184,908	2,191,405
Mental Health	1.25	1.25	1.25	66,959	54,264	61,254
Nurse	1.00	1.00	2.00	53,919	43,180	78,677
Administrator	1.00	1.00	1.00	182,148	85,000	85,853
Secretarial	3.00	3.00	3.00	76,555	75,510	76,257
Custodian	1.00	1.00	1.00	27,670	27,666	27,520
Other				925	1,020	1,020
Total Salaries	43.46	41.53	41.44	2,574,050	2,471,548	2,521,986
<u>BENEFITS</u>						
PERA				383,153	374,338	406,040
Medicare				39,589	35,840	36,569
Employee Benefits				269,716	255,575	274,026
Total Benefits				692,458	665,753	716,635
<u>OTHER EXPENDITURES</u>						
Purchased Services				86,587	79,340	79,540
Utilities				124,919	136,081	138,299
Supplies and Materials				73,310	70,358	65,472
Capital Outlay				-	400	400
Other Objects				10,329	5,200	4,700
Total Other				295,145	291,379	288,411
GRAND TOTAL				\$3,561,653	\$3,428,680	\$3,527,032
Projected Student Enrollment - FTE				604.0	583.0	583.5
Cost per Student - FTE				\$5,897	\$5,881	\$6,045

Canyon Creek Elementary Mission

At Canyon Creek, our vision, *to have students who are committed, compassionate learners*, is the driving force behind all we do. Developed by the staff, **Our Core Values** are:

- ✓ Honesty
- ✓ Holding high expectations for all
- ✓ Demonstrating mutual respect
- ✓ Being joyful
- ✓ Providing a physically and psychologically safe learning environment

POINTS OF SCHOOL PRIDE:

- Our school motto of “kindness is our soul; excellence is our goal” is evident in all that the students and staff do at Canyon Creek.
- Our students participate in a variety of extracurricular opportunities, including spelling bees, student council, and others.
- Our parent community is an integral component of our school community.
- We have a top notch before and after school program.

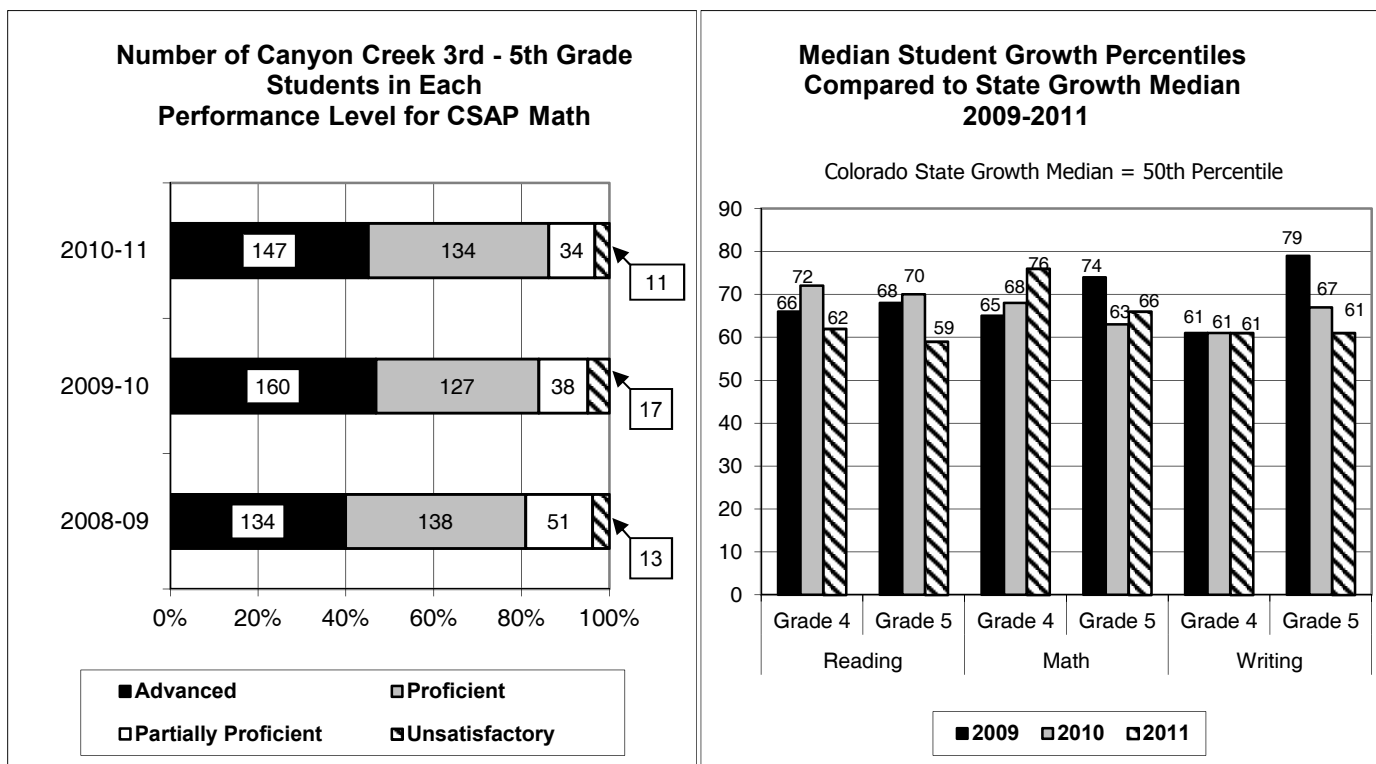
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the percentage of 3rd – 5th grade students scoring proficient or advanced in writing will be at or above 78%.

EQUITY GOAL: By 2012-13, the Median Growth Percentile for Black, Hispanic, and Native American students will be at or above 55 in writing. The Median Growth Percentile for students with disabilities will be at or above 60 in writing.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



CHERRY HILLS VILLAGE

CHERRY HILLS VILLAGE ELEMENTARY

2400 E. Quincy Ave.
Cherry Hills Village, CO 80110
Principal: Molly Drvenkar
Main Office: 720-747-2700
www.chv.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	31.30	32.36	31.95	\$2,089,320	\$2,164,710	\$2,175,481
Substitute Teacher				35,702	41,895	41,383
Para-Educator			0.26	-	-	10,084
Coach/Advisor				7,494	5,363	5,370
Total Instructional Staff	31.30	32.36	32.21	2,132,516	2,211,968	2,232,318
Mental Health	0.60	0.60	0.60	58,735	43,712	44,048
Nurse	1.00	1.00	1.00	45,151	38,013	38,780
Administrator	1.00	1.00	1.00	76,556	76,556	83,828
Secretarial	2.00	2.00	2.00	53,419	51,969	52,490
Custodian	1.00	1.00	1.00	27,234	27,228	27,500
Other				786	334	334
Total Salaries	36.90	37.96	37.81	2,394,397	2,449,780	2,479,298
<u>BENEFITS</u>						
PERA				351,615	370,177	399,117
Medicare				34,954	35,521	35,950
Employee Benefits				188,654	231,836	237,656
Total Benefits				575,223	637,534	672,723
<u>OTHER EXPENDITURES</u>						
Purchased Services				72,143	67,943	67,943
Utilities				108,225	107,649	106,841
Supplies and Materials				80,059	61,442	57,766
Capital Outlay				-	350	3,750
Other Objects				2,422	2,250	2,700
Total Other				262,849	239,634	239,000
GRAND TOTAL				\$3,232,469	\$3,326,948	\$3,391,021
Projected Student Enrollment - FTE				565.5	567.0	567.0
Cost per Student - FTE				\$5,716	\$5,868	\$5,981

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 in areas of: guided reading, FAST, SuPR, and language. They are also trained to give the DIBELS and DRA2 assessments.
- Teachers in grades 1-5 differentiate for the math block. Our students consistently place 1st, 2nd, or 3rd in District math competitions.

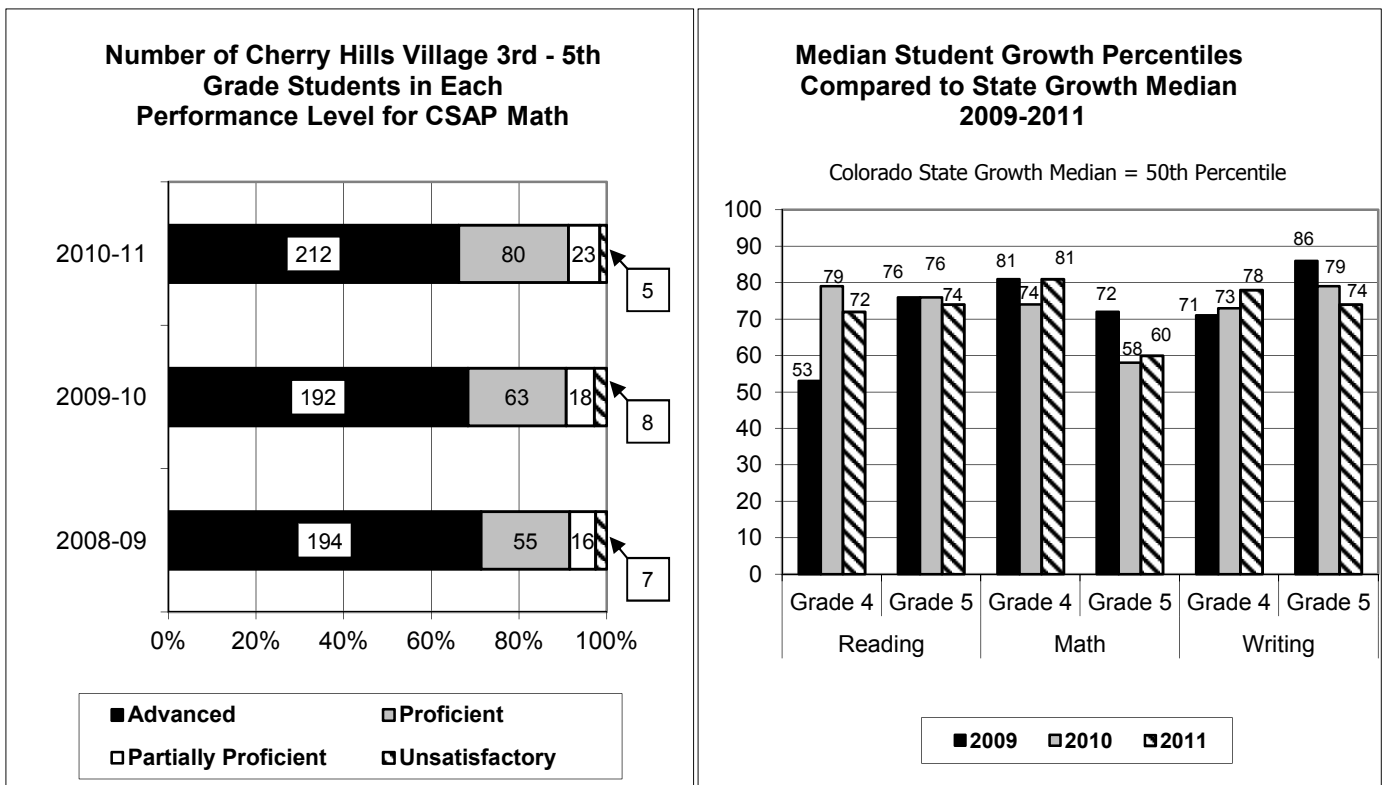
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 90% of students will be proficient or advanced in science. The Median Growth Percentile will be 77 in reading, 80 in writing, and 76 in math.

EQUITY GOAL: By 2012-13, the percentage of students of color scoring Proficient/Advanced will be 76% in reading, 73% in writing, and 80% in math. Special Education students of color will maintain a Median Growth Percentile of 65 in reading, 63 in writing, and 71 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



CIMARRON

CIMARRON ELEMENTARY

17373 E. Lehigh Pl.
Aurora, CO 80013
Principal: Diana Roybal
Main Office: 720-886-8100
www.cim.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.13	24.84	25.32	\$1,522,432	\$1,569,437	\$1,640,103
Substitute Teacher				35,816	42,128	40,231
Para-Educator	1.25	1.25	1.04	65,358	52,879	41,032
Coach/Advisor				6,862	5,363	5,370
Total Instructional Staff	29.38	26.09	26.36	1,630,468	1,669,807	1,726,736
Mental Health	1.20	1.20	1.20	97,781	96,470	100,236
Nurse	1.00	1.00	1.00	36,046	30,709	31,835
Administrator	1.00	1.00	1.00	106,714	89,414	90,244
Secretarial	2.00	2.00	2.00	55,373	54,773	55,316
Custodian	1.00	1.00	1.00	27,670	27,666	27,943
Other				1,870	634	334
Total Salaries	35.58	32.29	32.56	1,955,922	1,969,473	2,032,644
<u>BENEFITS</u>						
PERA				302,366	298,226	327,349
Medicare				30,426	28,554	29,488
Employee Benefits				208,884	228,624	240,317
Total Benefits				541,676	555,404	597,154
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,260	64,796	64,296
Utilities				94,985	121,235	120,548
Supplies and Materials				60,192	36,851	36,083
Capital Outlay				4,742	4,586	4,586
Other Objects				2,470	1,653	3,153
Total Other				233,649	229,121	228,666
GRAND TOTAL				\$2,731,247	\$2,753,998	\$2,858,464
Projected Student Enrollment - FTE				465.0	451.0	452.0
Cost per Student - FTE				\$5,874	\$6,106	\$6,324

Cimarron Elementary Mission

Our mission is to skillfully motivate, educate, elevate, and guide every learner who enters Cimarron through the cooperative efforts of a quality educational staff, dedicated parents, and an involved community who share a vision for the future in a multicultural, ever-changing society.

POINTS OF SCHOOL PRIDE:

- Our students are committed to demonstrating P.R.I.D.E. everyday by being **P**ositive, **R**espectful, and **R**esponsible, **I**nclusive, **D**edicated, and all about **E**xcellence.
- We are proud of our compassionate, dedicated, skilled educators, who provide our students with an engaging, focused, positive learning environment every day.
- Opportunities to engage in fun, enriching extracurricular activities: Art, Recorder, Kilometer, and Technology clubs, Intramurals, and Mustangs on the Move.
- Parents work in partnership with our staff and are an integral part of our community. PTCO raises funds and supports staff and students in innumerable ways.

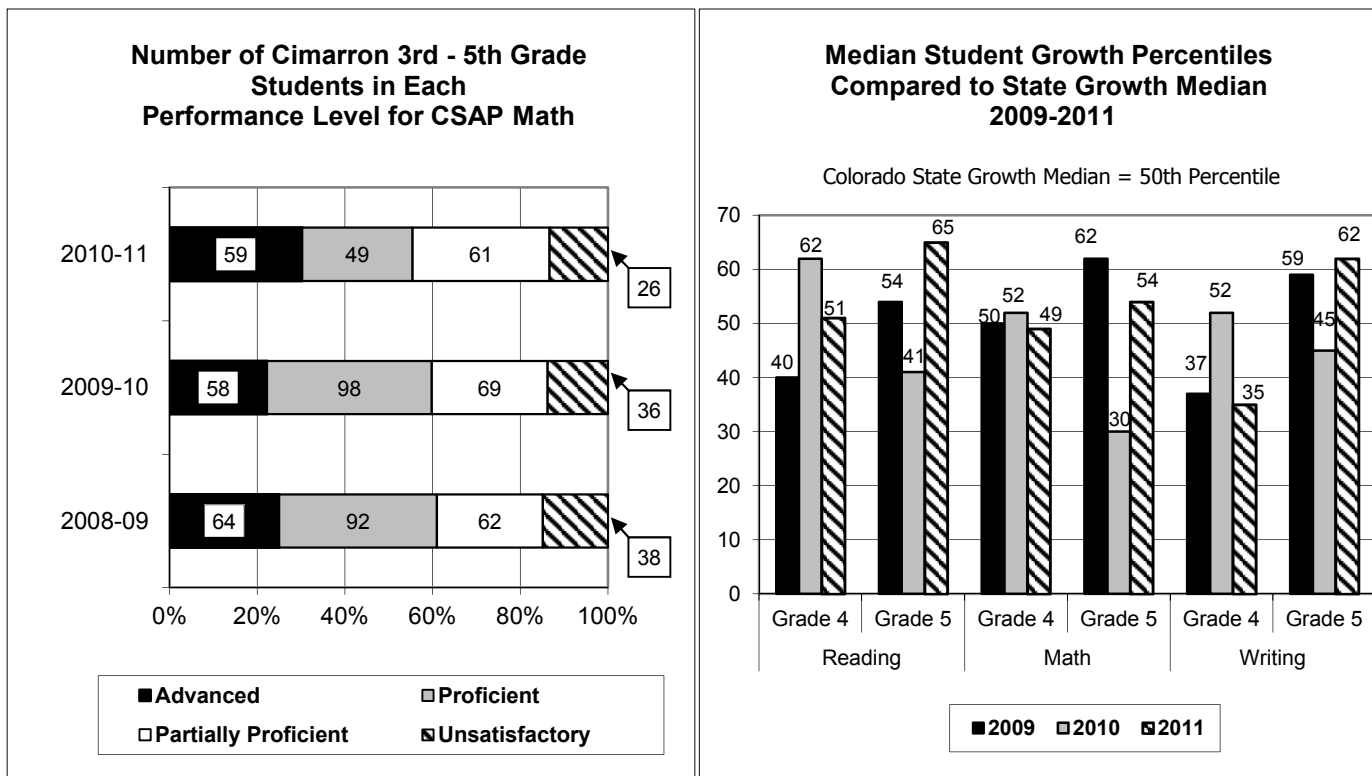
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 73% of students will score Proficient or Advanced in reading and math as measured by TCAP. The Median Growth Percentile will be 60 in reading and 59 in math.

EQUITY GOAL: By 2012-13, the achievement gap in math and reading will continue to decline to 5%, while maintaining or increasing the performance of White/Asian students. By 2012-13, the Median Growth Percentile for Black and Hispanic students will increase by 3%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



COTTONWOOD CREEK

COTTONWOOD CREEK ELEMENTARY

11200 E. Orchard Ave.
Englewood, CO 80111
Principal: Mary Shay
Main Office: 720-554-3200
www.cot.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	33.97	34.97	33.49	\$1,977,372	\$2,294,903	\$2,233,431
Substitute Teacher				47,343	46,167	45,306
Para-Educator	0.29	0.29	0.17	9,291	20,804	7,974
Coach/Advisor				4,772	5,363	5,370
Total Instructional Staff	34.26	35.26	33.66	2,038,778	2,367,237	2,292,081
Mental Health	0.85	0.85	0.85	45,619	42,320	49,740
Nurse	1.00	1.00	1.00	37,403	37,415	38,539
Administrator	1.00	1.00	1.00	88,767	86,784	87,645
Secretarial	3.00	3.00	2.00	47,761	66,761	48,251
Custodian	1.00	1.00	1.00	27,234	27,228	27,500
Other				1,101	334	334
Total Salaries	41.11	42.11	39.51	2,286,663	2,628,079	2,544,090
<u>BENEFITS</u>						
PERA				371,199	396,937	412,013
Medicare				34,918	38,100	37,107
Employee Benefits				224,663	237,217	245,530
Total Benefits				630,780	672,254	694,650
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,445	83,453	81,353
Utilities				109,077	104,735	103,947
Supplies and Materials				70,759	56,749	56,177
Capital Outlay				4,917	500	500
Other Objects				872	2,111	2,000
Total Other				264,070	247,548	243,977
GRAND TOTAL				\$3,181,513	\$3,547,881	\$3,482,717
Projected Student Enrollment - FTE				608.5	595.0	595.5
Cost per Student - FTE				\$5,228	\$5,963	\$5,848

Cottonwood Creek Elementary Mission

Cottonwood Creek strives to offer students a strong academic core curriculum consisting of reading, writing, spelling, mathematics, science, social studies, art, music, and physical education. Cottonwood uses an eclectic approach to teaching reading that includes phonics, linguistics, and whole language strategies.

POINTS OF SCHOOL PRIDE:

- State-of-the-art technology is incorporated into classroom instruction.
- Our students participate in a variety of extracurricular opportunities, including intramurals, choir, foreign language, and science enrichment.
- Our parent community is an integral component of our school community.
- Our PTO raises money to support instructional resources and educational initiatives to enhance student achievement.

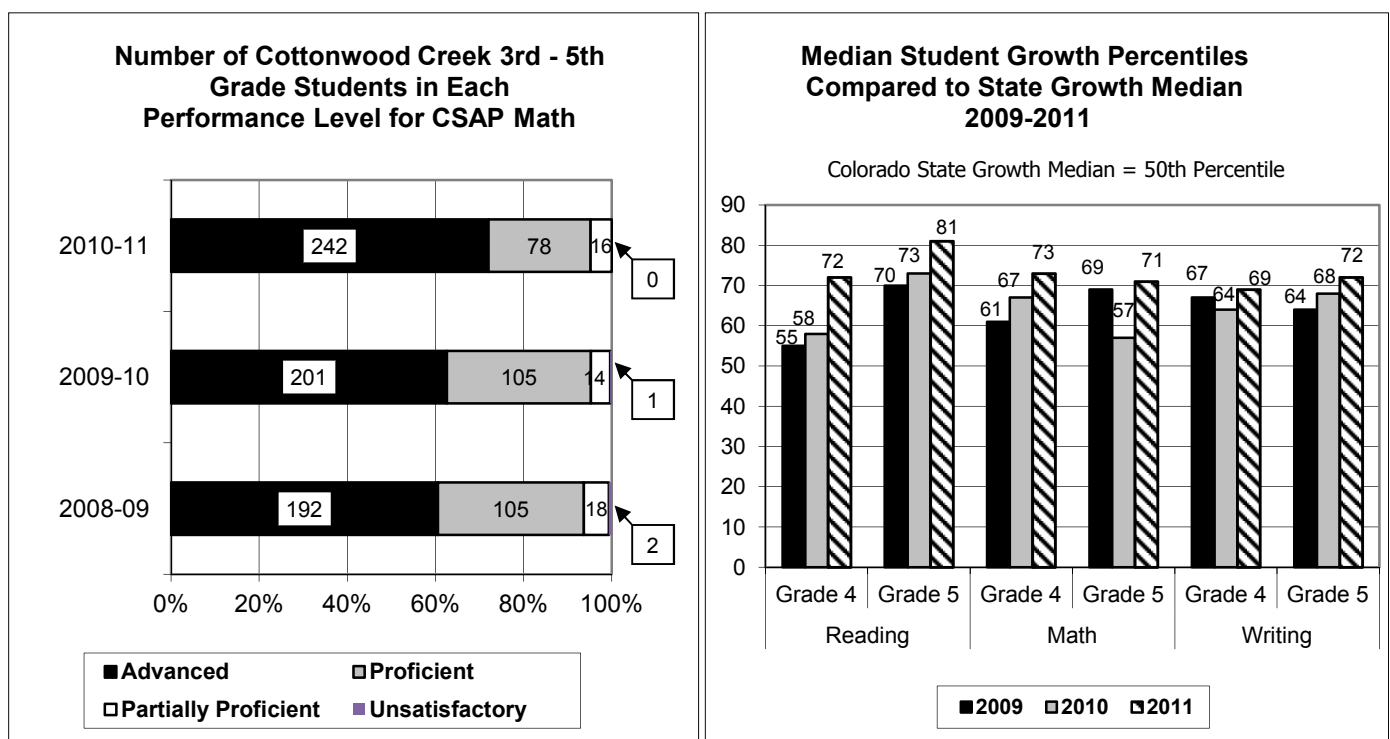
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 80% of 3rd grade students will be proficient or advanced, 85% of 4th grade students will be proficient or advanced, and 91% of 5th grade students will be proficient or advanced in all content areas; grades 3 through 5 combined will be 85% in all content areas.

EQUITY GOAL: By 2012-13, 76% of Hispanic students will be proficient or advanced in reading and 47% in writing; 100% of Limited English Proficient (LEP) students will be proficient or advanced in reading and writing; 17% of Non-English Proficient (NEP) students will be proficient or advanced in reading and 33% in writing.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



COYOTE HILLS

COYOTE HILLS ELEMENTARY

24605 E. Davies Way
Aurora, CO 80016
Principal: Chris Smith
Main Office: 720-886-3900
www.coyotehills.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	39.10	41.99	27.34	\$1,765,180	\$2,152,293	\$1,667,335
Substitute Teacher				46,920	58,918	45,065
Para-Educator	2.00	2.00	1.50	94,094	94,094	56,537
Coach/Advisor				6,141	5,363	5,370
Total Instructional Staff	41.10	43.99	28.84	1,912,335	2,310,668	1,774,307
Mental Health	0.80	0.80	0.80	55,507	51,504	53,417
Nurse	1.00	1.00	1.00	34,758	36,304	38,062
Administrator	1.00	2.00	2.00	129,412	185,769	187,627
Secretarial	3.00	3.00	3.00	69,004	69,004	69,698
Custodian	1.00	1.00	1.00	20,852	27,666	27,521
Other				4,195	-	600
Total Salaries	47.90	51.79	36.64	2,226,063	2,680,915	2,151,232
<u>BENEFITS</u>						
PERA				359,401	406,429	346,233
Medicare				35,270	38,862	31,192
Employee Benefits				249,998	282,370	281,121
Total Benefits				644,669	727,661	658,546
<u>OTHER EXPENDITURES</u>						
Purchased Services				76,362	74,609	74,659
Utilities				128,651	127,681	129,457
Supplies and Materials				106,147	80,674	60,529
Capital Outlay				372	-	-
Other Objects				4,570	1,250	1,000
Total Other				316,102	284,214	265,645
GRAND TOTAL				\$3,186,834	\$3,692,790	\$3,075,423
Projected Student Enrollment - FTE				718.0	780.5	506.5
Cost per Student - FTE				\$4,438	\$4,731	\$6,072

Coyote Hills Elementary Mission

- ❖ Student achievement is priority #1
- ❖ Exploration & discovery are at every student's fingertips
- ❖ Imagination and creativity is applauded
- ❖ Students laugh while they learn

POINTS OF SCHOOL PRIDE:

- Our extracurricular activities include choir, percussion ensemble, science classes, guitar lessons, musicals, reptile club, media productions, and others.
- Our parent organization is dedicated to supporting the acquisition of resources to help students experience the very best in instructional technology.
- We have art, music, and PE programs. Students receive instruction in such skills as snowshoeing, rock climbing, music and movement, cartooning, and sculpture.
- Core values include: Challenging Academics, Passion for Learning, Innovation, Emphasis on the Arts, Healthy Lifestyles, Service Learning, and Parent Partnerships.

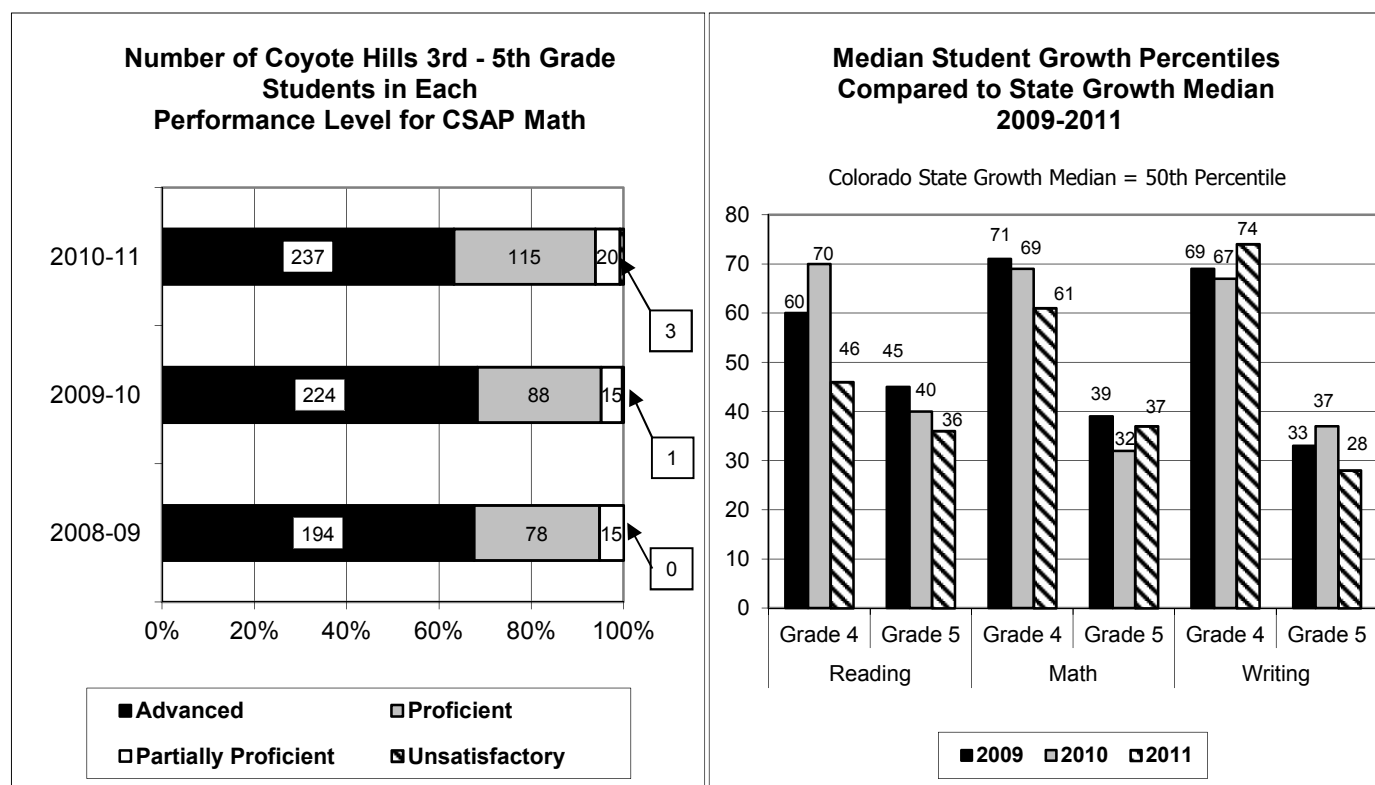
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: For 2012-13, Coyote Hills will maintain our current Proficient and advanced scores in reading and math and improve overall writing scores by 5%. All students will achieve a Median Growth Percentile in all content areas of 60 or higher as assessed by CSAP/TCAP.

EQUITY GOAL: For 2012-13, Coyote Hills will close the achievement gap between Black/Hispanic and White/Asian students by increasing the performance and growth of all students and will increase the percentage of Special Education students in all content areas to a Median Growth Percentile of 60.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



CREEKSIDE

CREEKSIDE ELEMENTARY

19993 E. Long Ave.
Centennial, CO 80016
Principal: David Gudridge
Main Office: 720-886-3500
www.cre.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	37.84	36.79	36.24	\$2,118,800	\$2,365,943	\$2,370,301
Substitute Teacher				62,089	53,728	55,031
Para-Educator	1.02	1.02	0.95	52,784	52,784	38,982
Coach/Advisor				6,548	5,363	5,370
Total Instructional Staff	38.86	37.81	37.19	2,240,221	2,477,818	2,469,684
Mental Health	0.80	0.80	0.80	64,315	64,944	66,069
Nurse	1.00	1.00	1.00	27,745	34,958	36,445
Administrator	1.00	1.00	1.00	85,760	84,660	85,515
Secretarial	3.00	3.00	2.00	52,869	80,424	52,258
Custodian	1.00	1.00	1.00	29,984	29,984	30,284
Other				18,623	334	334
Total Salaries	45.66	44.61	42.99	2,519,517	2,773,122	2,740,589
<u>BENEFITS</u>						
PERA				404,255	418,487	441,235
Medicare				40,695	40,167	39,740
Employee Benefits				221,359	229,763	242,138
Total Benefits				666,309	688,417	723,113
<u>OTHER EXPENDITURES</u>						
Purchased Services				80,719	80,924	76,104
Utilities				147,946	139,442	141,454
Supplies and Materials				73,316	67,545	63,516
Capital Outlay				1,350	-	-
Other Objects				1,763	6,285	5,350
Total Other				305,094	294,196	286,424
GRAND TOTAL				\$3,490,920	\$3,755,735	\$3,750,126
Projected Student Enrollment - FTE				651.5	656.0	656.5
Cost per Student - FTE				\$5,358	\$5,725	\$5,712

Creekside Elementary Mission

The staff at Creekside Elementary embraces the District mission, "To inspire every student *to think, to learn, to achieve, to care.*" We strive to provide a learning environment where students feel valued, respected, and safe.

We believe the partnerships we share with parents and community members are a critical link to achieving high quality education and an extraordinary learning environment for every child.

POINTS OF SCHOOL PRIDE:

- Creekside has an amazing staff, dedicated to developing well-rounded students.
- We have a very involved parent community that supports Creekside in all of its endeavors.
- Creekside offers classes on the 40 Developmental Assets to help create a safe and respectful environment for our students and staff.

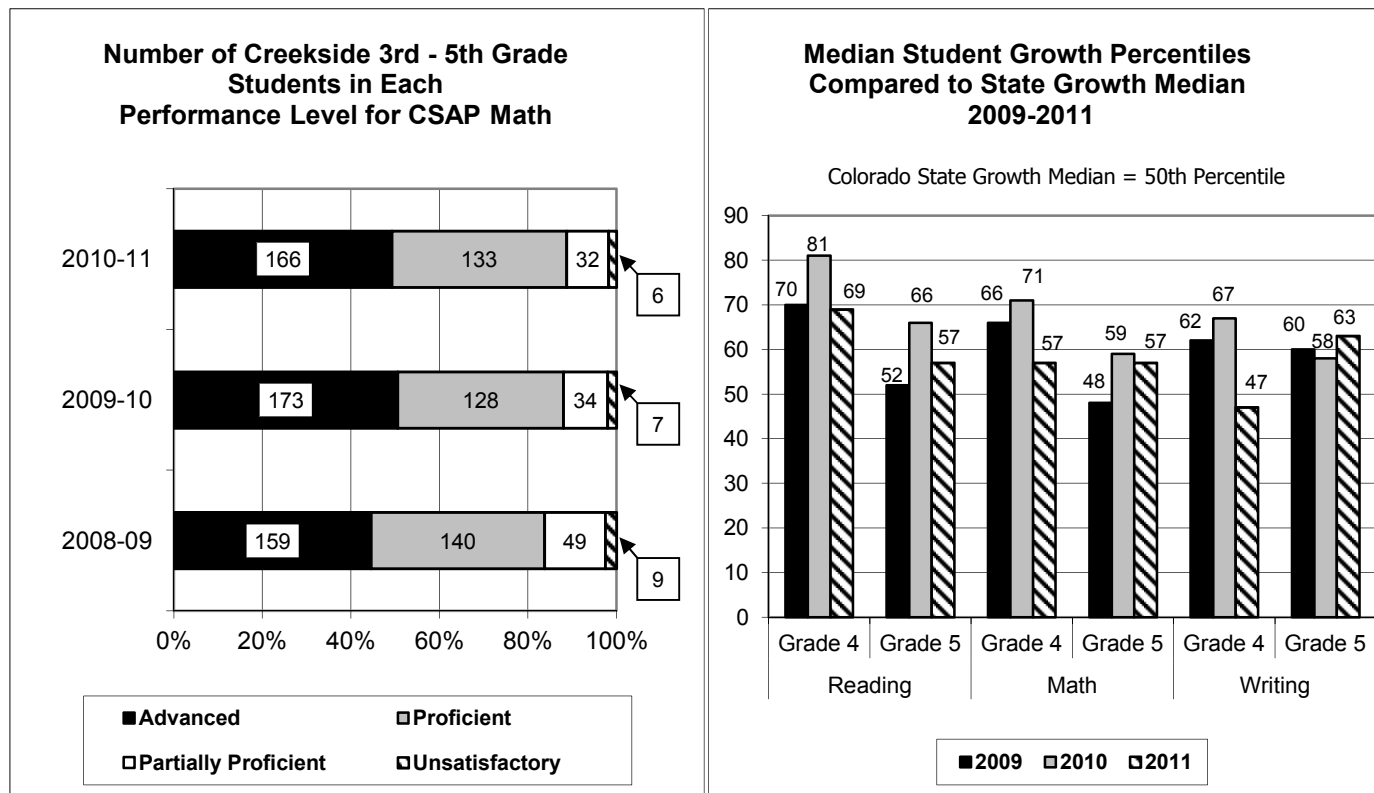
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the gap between proficient or advanced readers and writers will be less than 8%; 90% of students will be proficient or advanced in reading and 80% in writing.

EQUITY GOAL: By 2012-13, 85% of Black and Hispanic students will score proficient or above on the CSAP science test.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



DAKOTA VALLEY

DAKOTA VALLEY ELEMENTARY

3950 S. Kirk Way
Aurora, CO 80013
Principal: Cheryl Fullmer
Main Office: 720-886-3000
www.dakota.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	43.93	40.72	41.53	\$2,200,940	\$2,591,493	\$2,708,964
Substitute Teacher				61,727	59,151	59,282
Para-Educator	2.23	2.23	2.23	136,176	84,407	83,823
Coach/Advisor				5,965	5,363	5,370
Total Instructional Staff	46.16	42.95	43.76	2,404,808	2,740,414	2,857,439
Mental Health	1.20	1.20	1.20	91,380	89,562	92,615
Nurse	1.00	1.00	1.00	45,656	44,400	50,140
Administrator	2.00	2.00	2.00	69,775	163,049	166,306
Secretarial	3.00	3.00	3.00	82,994	85,089	84,587
Custodian	1.00	1.00	1.00	27,240	27,248	27,521
Other				2,985	505	334
Total Salaries	54.36	51.15	51.96	2,724,838	3,150,267	3,278,942
<u>BENEFITS</u>						
PERA				424,215	474,979	527,909
Medicare				42,666	45,678	47,545
Employee Benefits				317,914	337,163	357,685
Total Benefits				784,795	857,820	933,139
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,412	76,862	77,287
Utilities				110,637	111,593	112,995
Supplies and Materials				99,296	56,943	58,317
Capital Outlay				-	3,000	3,000
Other Objects				6,937	5,400	5,300
Total Other				298,282	253,798	256,899
GRAND TOTAL				\$3,807,915	\$4,261,885	\$4,468,980
Projected Student Enrollment - FTE				740.5	748.0	749.0
Cost per Student - FTE				\$5,142	\$5,698	\$5,967

Dakota Valley Elementary Mission

The mission of Dakota Valley Elementary School is that of the Cherry Creek School District.

- ❖ **To think:** Student learning is adapted to the realities of contemporary society so that students may form attitudes, opinions, and take action.
- ❖ **To learn:** Students meet high academic standards as they master a comprehensive, traditional body of knowledge.
- ❖ **To achieve:** Students take pride in their accomplishments as they acquire knowledge, concepts, essential skills, attitudes, and actions necessary for success.
- ❖ **To care:** Students, staff, and community promote tolerance, respect for diversity, integrity, honor, confidence, and pride in self and others.

POINTS OF SCHOOL PRIDE:

- Access to and support of high levels of instructional technology
- A school culture that recognizes and honors diversity
- A staff that goes the extra mile in supporting children in and out of the classroom
- A parent community that works in partnership with teachers and staff to ensure success for all

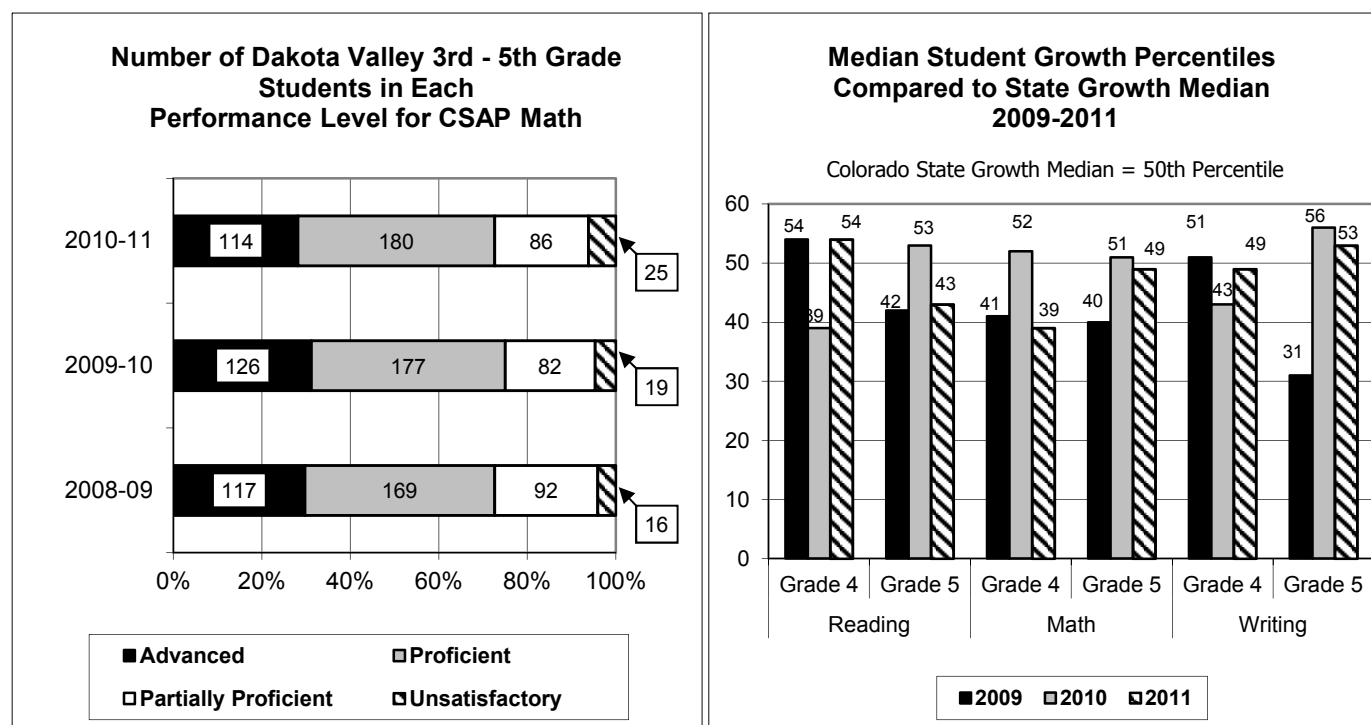
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the Median Growth Percentile in reading will be at or above 60 for all students.

EQUITY GOAL: By 2012-13, CSAP performance for students with disabilities will meet or exceed the State Average. The Median Growth Percentile for Black and Hispanic students will be 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



DRY CREEK

DRY CREEK ELEMENTARY

7686 E. Hinsdale Ave.
Centennial, CO 80112
Principal: Darryl Sigman
Main Office: 720-554-3300
www.dry.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	20.13	18.96	18.80	\$1,159,175	\$1,209,738	\$1,218,615
Substitute Teacher				19,648	22,597	28,958
Para-Educator	3.11	3.11	3.11	118,039	118,039	119,219
Coach/Advisor				6,081	5,363	5,370
Total Instructional Staff	23.24	22.07	21.91	1,302,943	1,355,737	1,372,162
Mental Health	0.60	0.60	0.60	26,694	30,227	31,204
Nurse	0.50	0.50	0.50	28,484	27,823	27,824
Administrator	1.00	1.00	1.00	85,258	83,000	83,828
Secretarial	2.00	2.00	2.00	48,933	49,148	49,643
Custodian	1.00	1.00	1.00	41,426	41,426	41,840
Other				2,907	491	334
Total Salaries	28.34	27.17	27.01	1,536,645	1,587,852	1,606,835
<u>BENEFITS</u>						
PERA				238,384	240,558	259,184
Medicare				22,533	23,040	23,343
Employee Benefits				149,822	166,704	174,828
Total Benefits				410,739	430,302	457,355
<u>OTHER EXPENDITURES</u>						
Purchased Services				68,779	50,920	51,920
Utilities				88,610	84,208	83,420
Supplies and Materials				49,360	37,962	37,148
Capital Outlay				8,094	525	1,325
Other Objects				3,107	1,880	2,005
Total Other				217,950	175,495	175,818
GRAND TOTAL				\$2,165,334	\$2,193,649	\$2,240,008
Projected Student Enrollment - FTE				391.0	386.0	386.0
Cost per Student - FTE				\$5,538	\$5,683	\$5,803

Dry Creek Elementary Mission

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

POINTS OF SCHOOL PRIDE:

- Every first through fifth grade student receives instruction from our gifted and talented teacher.
- Spanish instruction is provided to all students on a weekly basis as a part of our core curriculum.
- Students are assigned an adult mentor who meets with them on a regular basis. The meetings focus on character building activities.
- We offer drama, science club, chess, Robotics Lego League, choir, chimes, technology, dance, and many more enriching activities before and after school.

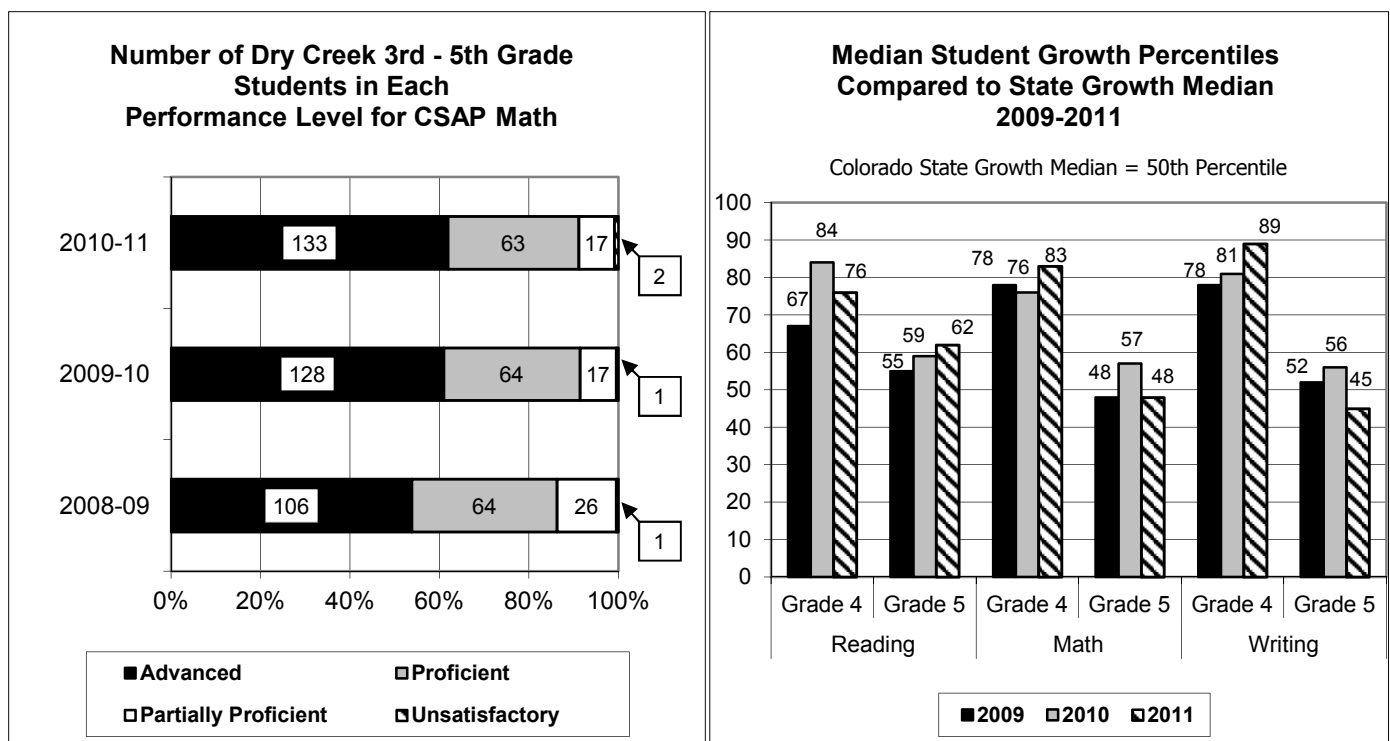
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: For 2011-12, the percentage of students scoring proficient or advanced in math will remain at 88% or higher and the Median Growth Percentile of 60 or greater will be maintained. SY2011-12 was the final year of this goal, and it will be moved to maintenance status. New goal areas will be established for 2012-13.

EQUITY GOAL: For 2011-12, the gender and race gap between students qualifying for advanced math instruction will remain at 10% or less, and this goal will be moved to maintenance status. SY2011-12 was the final year of this goal. New goal areas will be established for 2012-13.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



EASTRIDGE

EASTRIDGE ELEMENTARY

11777 E. Wesley Ave.
Aurora, CO 80014
Principal: Marquetta Thomas
Main Office: 720-747-2200
www.east.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	43.63	43.63	45.79	\$2,438,303	\$2,706,628	\$2,918,879
Substitute Teacher				83,374	55,140	58,028
Para-Educator	2.47	2.47	1.98	157,901	98,581	76,930
Coach/Advisor				5,312	5,363	5,370
Total Instructional Staff	46.10	46.10	47.77	2,684,890	2,865,712	3,059,207
Mental Health	1.80	1.80	1.80	175,009	136,188	140,098
Nurse	1.00	1.00	1.00	42,980	44,746	45,092
Administrator	2.00	2.00	2.00	162,843	162,044	163,670
Secretarial	3.00	3.00	3.00	93,137	92,137	93,149
Custodian	1.00	1.00	1.00	25,364	27,666	27,943
Other				1,682	8,684	1,694
Total Salaries	54.90	54.90	56.57	3,185,905	3,337,177	3,530,853
<u>BENEFITS</u>						
PERA				485,283	505,915	568,467
Medicare				49,935	48,288	51,197
Employee Benefits				312,479	338,138	354,257
Total Benefits				847,697	892,341	973,921
<u>OTHER EXPENDITURES</u>						
Purchased Services				89,488	80,773	80,773
Utilities				158,310	164,718	159,031
Supplies and Materials				64,991	91,641	91,885
Other Objects				1,536	-	-
Total Other				314,325	337,132	331,689
GRAND TOTAL				\$4,347,927	\$4,566,650	\$4,836,463
Projected Student Enrollment - FTE				771.6	783.7	783.7
Cost per Student - FTE				\$5,635	\$5,827	\$6,171

Eastridge Elementary Mission

Eastridge Elementary has created an optimal environment for educational excellence, focusing the instructional time on effective learning activities. Instructional strategies at Eastridge allow for learning at individual levels of need. Grouping patterns do not “lock students in.” Students move from group to group and skill to skill depending on the educational purposes to be served.

POINTS OF SCHOOL PRIDE:

- Partnership with Nestle, Washington Group, and Big Brothers/Big Sisters for adult role models and school resource help
- Intermediate homework club incorporating state standard preparedness and college bound readiness skills
- Health Fair involving community members
- Parent community helps to organize many school-wide family events

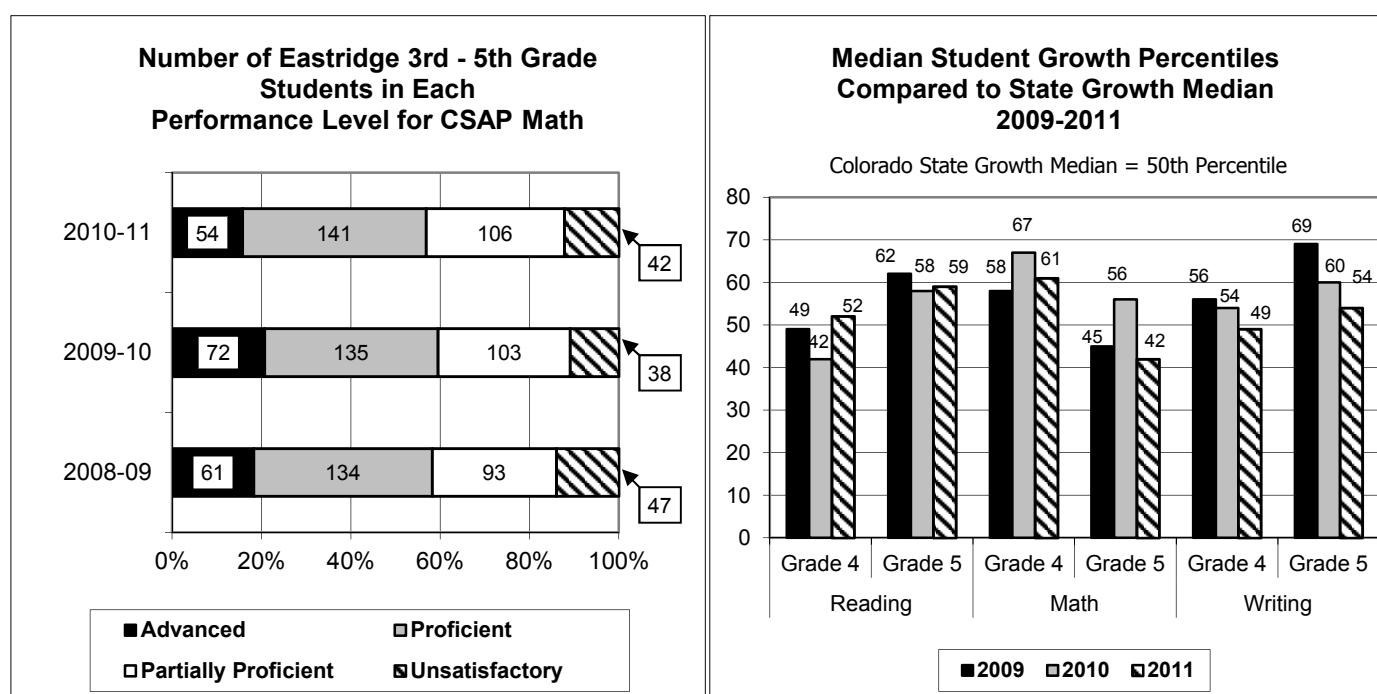
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, students scoring proficient or advanced on CSAP will meet or exceed 60% in all content areas. The Median Growth Percentile will be 60 or higher in all content areas.

EQUITY GOAL: By 2012-13, the percent of Black and Hispanic students will meet or exceed the overall state average for all students. The Median Growth Percentile for students with disabilities will be 50 in all content areas.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



FOX HOLLOW

FOX HOLLOW ELEMENTARY

6363 S. Waco St.
Aurora, CO 80016
Principal: Joleta Gallozzi
Main Office: 720-886-8700
www.foxhollow.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	43.30	44.47	43.09	\$2,367,517	\$2,806,724	\$2,843,431
Substitute Teacher				77,348	69,566	67,666
Para-Educator	0.84	0.84	1.63	51,965	32,601	62,167
Coach/Advisor				7,209	5,363	5,370
Total Instructional Staff	44.14	45.31	44.72	2,504,039	2,914,254	2,978,634
Mental Health	1.00	1.00	1.00	67,723	69,853	75,978
Nurse	1.00	1.00	1.00	35,837	59,566	60,688
Administrator	2.00	2.00	2.00	162,800	160,500	161,097
Secretarial	3.00	3.00	3.00	93,129	93,130	93,951
Custodian	1.00	1.00	1.00	27,662	27,666	27,521
Other				1,168	612	612
Total Salaries	52.14	53.31	52.72	2,892,358	3,325,581	3,398,481
<u>BENEFITS</u>						
PERA				466,757	502,942	547,155
Medicare				47,299	48,173	49,278
Employee Benefits				322,763	340,930	359,174
Total Benefits				836,819	892,045	955,607
<u>OTHER EXPENDITURES</u>						
Purchased Services				91,592	84,147	83,779
Utilities				131,701	143,639	145,917
Supplies and Materials				112,777	78,829	79,999
Capital Outlay				626	-	-
Other Objects				4,055	170	120
Total Other				340,751	306,785	309,815
GRAND TOTAL				\$4,069,928	\$4,524,411	\$4,663,903
Projected Student Enrollment - FTE				776.0	768.5	769.0
Cost per Student - FTE				\$5,245	\$5,887	\$6,065

Fox Hollow Elementary Mission

Our vision for the future focuses on the attainment of the state standards. In order to accomplish these goals, we operate with a mission which describes our beliefs about student learning as follows:

Every child...A Lifetime Learner

Our commitment is:

- ❖ To provide a safe and trusting environment
- ❖ To achieve rigorous academic standards
- ❖ To practice compassion
- ❖ To welcome accountability
- ❖ To value diversity
- ❖ To foster a sense of wonder and joy

POINTS OF SCHOOL PRIDE:

- Children have literacy journals, read trade books, and use higher order thinking in reading, writing, and math.
- Technology is an integral tool, which enables students to create podcasts, participate in class blogs, and develop science and social studies projects.
- We are fortunate to have numerous volunteers that give their time, talent, and support to our children both during our school hours and working with our PTO.
- Exemplary teaching can be seen in each classroom as passionate and skilled educators work with our students to reach their potential.

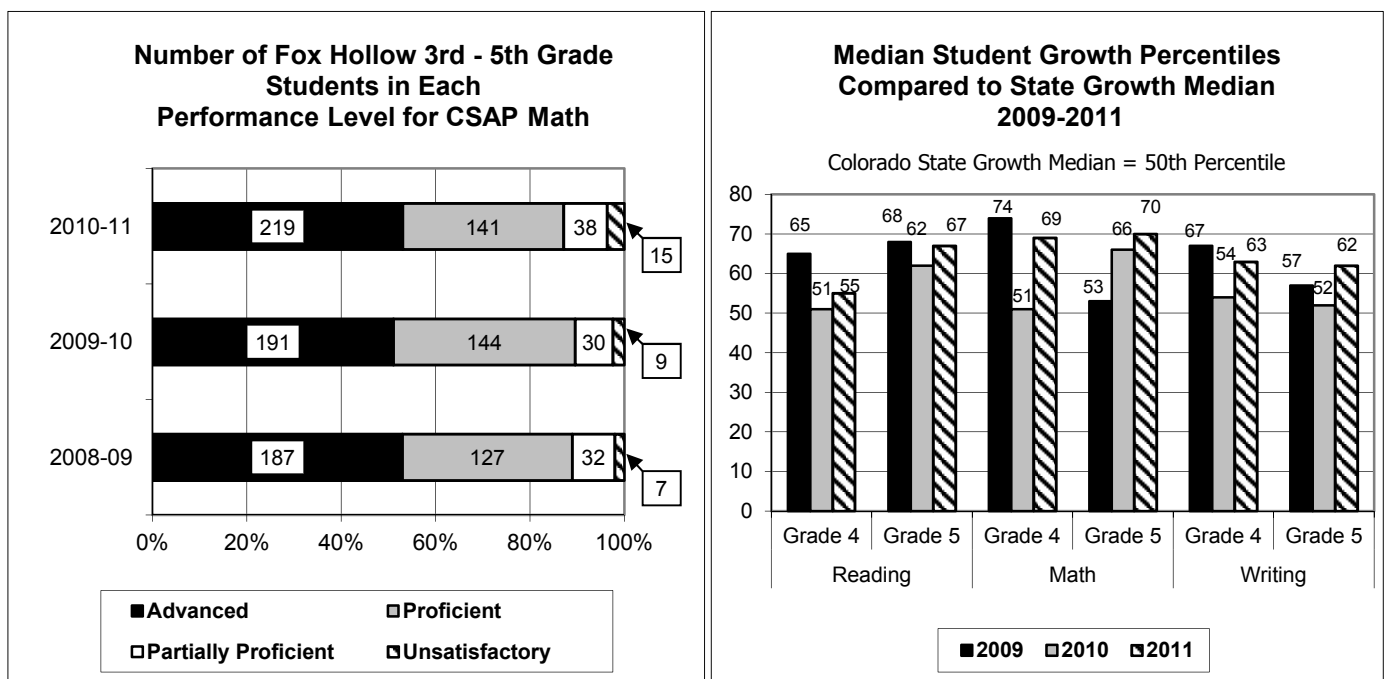
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the percentage of students in grades 3-5 who scored advanced on the reading TCAP will increase by 5%.

EQUITY GOAL: By 2012-13, the percentage of Black students scoring proficient and advanced on the reading TCAP will increase to 83%. The percentage of Hispanic students scoring proficient and advanced on the reading TCAP will increase to 85%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



GREENWOOD

GREENWOOD ELEMENTARY

5550 S. Holly St.
Greenwood Village, CO 80111
Principal: Midge Eidson
Main Office: 720-554-3400
www.green.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	21.79	20.43	21.66	\$1,366,423	\$1,472,567	\$1,583,032
Substitute Teacher				28,842	38,836	37,809
Para-Educator	0.30	0.30	0.43	12,342	15,553	18,175
Coach/Advisor				8,169	5,363	5,370
Total Instructional Staff	22.09	20.73	22.09	1,415,776	1,532,319	1,644,386
Mental Health	0.80	0.80	0.80	54,576	58,298	59,357
Nurse	0.50	0.50	0.50	16,564	17,227	17,738
Administrator	1.00	1.00	1.00	88,627	87,561	88,446
Secretarial	2.00	2.00	2.00	49,815	49,565	50,065
Custodian	1.00	1.00	1.00	25,999	27,248	27,521
Other				6,486	12,513	334
Total Salaries	27.39	26.03	27.39	1,657,843	1,784,731	1,887,847
<u>BENEFITS</u>						
PERA				259,958	270,912	304,426
Medicare				25,359	25,870	27,417
Employee Benefits				161,124	185,639	189,711
Total Benefits				446,441	482,421	521,554
<u>OTHER EXPENDITURES</u>						
Purchased Services				62,686	61,477	61,727
Utilities				72,227	53,302	67,514
Supplies and Materials				46,594	33,367	36,305
Other Objects				625	500	-
Total Other				182,132	148,646	165,546
GRAND TOTAL				\$2,286,416	\$2,415,798	\$2,574,947
Projected Student Enrollment - FTE				364.0	389.5	389.5
Cost per Student - FTE				\$6,281	\$6,202	\$6,611

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, and Physical Education.
- Dedicated volunteers are vital to the success of our classrooms. Teachers are passionate about collaborating and continuing their education as life-long learners.
- Our students' success is the result of strong relationships and communication between the child, parent, and teacher. We are a "Caring Community."

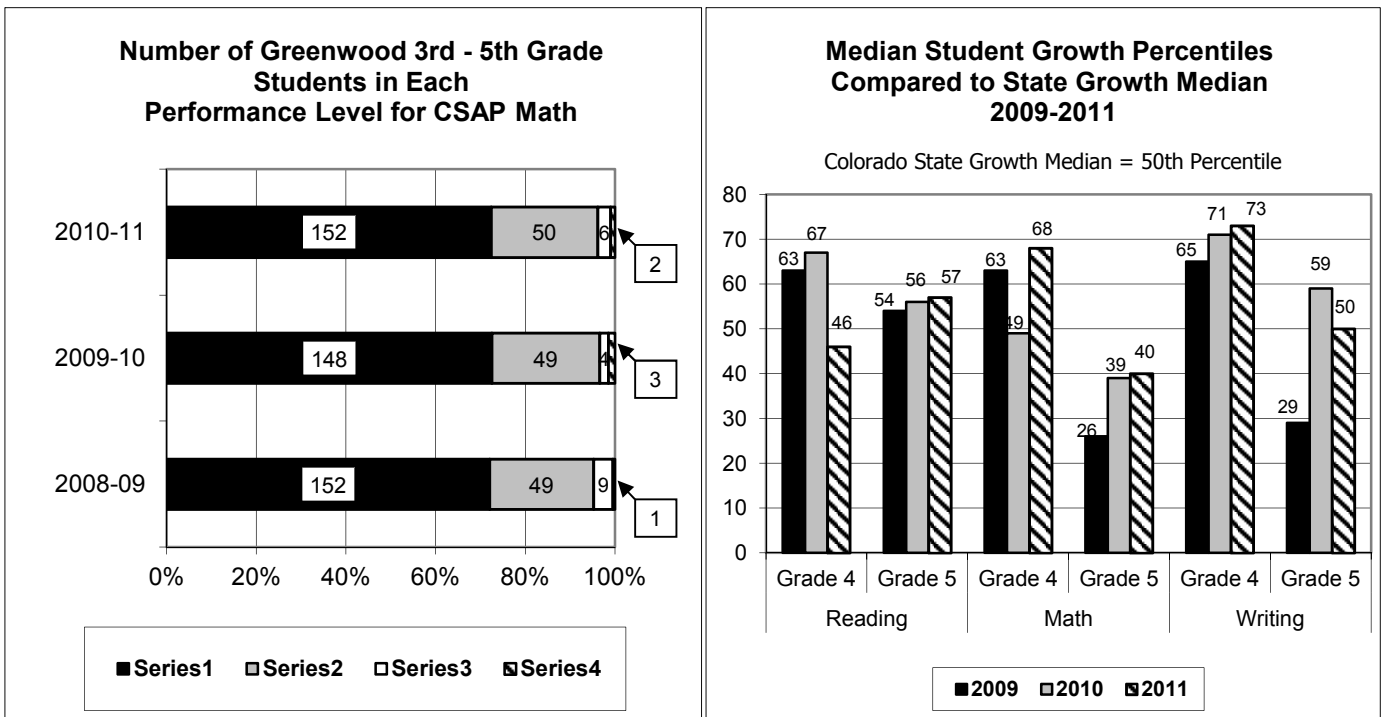
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: For 2012-13, Greenwood Elementary will maintain a CSAP Median Growth Percentile of 60 or higher in reading.

EQUITY GOAL: By 2012-13, the Median Growth Percentile for American Indian, Black and Hispanic students will be 55 or higher in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



HERITAGE

HERITAGE ELEMENTARY

6867 E. Heritage Pl. South
Centennial, CO 80111
Principal: Mary Pirog
Main Office: 720-554-3500
www.her.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	14.11	13.34	13.62	\$689,310	\$864,542	\$903,374
Substitute Teacher				20,336	18,446	18,555
Para-Educator	1.85	1.85	1.85	84,608	85,205	85,887
Coach/Advisor				4,230	5,363	5,370
Total Instructional Staff	15.96	15.19	15.47	798,484	973,556	1,013,186
Mental Health	1.50	1.50	1.50	59,532	79,423	107,256
Nurse	0.50	0.50	0.50	16,384	17,227	17,738
Administrator	1.00	1.00	1.00	88,936	87,836	88,721
Secretarial	2.00	2.00	2.00	49,910	49,660	50,170
Custodian	1.00	1.00	1.00	24,686	27,248	27,521
Other				556	334	334
Total Salaries	21.96	21.19	21.47	1,038,488	1,235,284	1,304,926
<u>BENEFITS</u>						
PERA				164,657	187,618	210,093
Medicare				16,963	17,911	18,921
Employee Benefits				111,388	124,976	130,350
Total Benefits				293,008	330,505	359,364
<u>OTHER EXPENDITURES</u>						
Purchased Services				47,538	45,198	43,794
Utilities				65,941	83,765	83,198
Supplies and Materials				42,263	30,122	30,572
Capital Outlay				498	500	500
Other Objects				1,855	525	575
Total Other				158,095	160,110	158,639
GRAND TOTAL				\$1,489,591	\$1,725,899	\$1,822,929
Projected Student Enrollment - FTE				275.5	272.5	272.5
Cost per Student - FTE				\$5,407	\$6,334	\$6,690

Heritage Elementary Mission

Our focus is to teach our students to think, understand, connect, and succeed for a lifetime. We develop strategies and skills that promote deep thinking and long-term understanding in reading, writing, math, science, and social studies. Students engage in a learner-centered environment where thoughtfulness is nurtured and understanding grows. Teachers encourage students to reflect on their understanding and share their emerging ideas with others. A community for learning is built on rigorous expectations, student-led routines, authentic experiences, and trusting relationships. We also value meaningful and purposeful experiences with art, music, and physical education and children using technology as a tool to practice skills, research, and create documents and presentations.

POINTS OF SCHOOL PRIDE:

- Instructional approach teaches students how to think with strategy and skill through discovery, inquiry, problem solving, cooperation, and decision making.
- Expert teachers specialize content teaching math, science, and social studies or language arts at each grade level with each classroom for half a day.
- Integration of technology, laptops, projectors, cameras, clickers, informational resources, and software used to gather, organize, and present information.
- Extracurricular opportunities include foreign language, art, robotics, jump rope club, chess club, musical clubs, and science club.

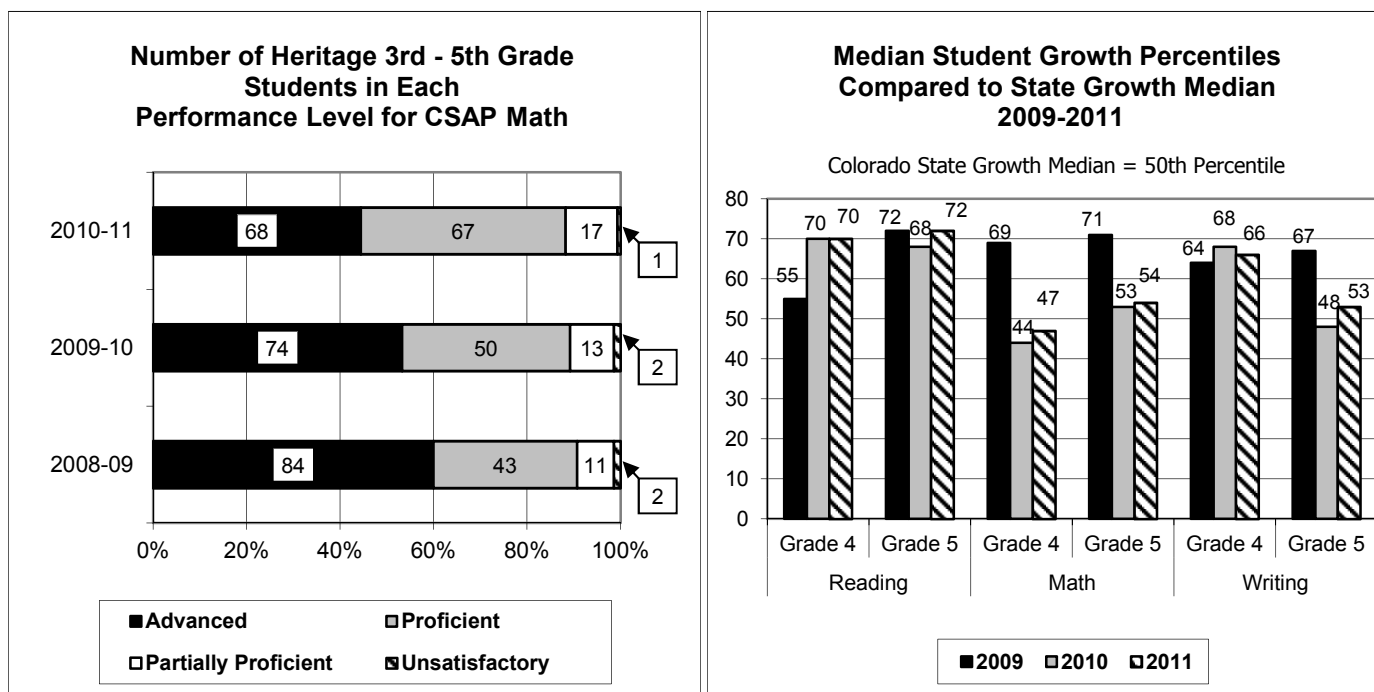
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the Median Growth Percentile in math will be 60 or higher for all students.

EQUITY GOAL: By 2012-13, the percent of Black and Hispanic student scoring proficient or advanced will meet or exceed 80% on the CSAP writing test and meet or exceed 70% on the CSAP science test.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



HIGH PLAINS

HIGH PLAINS ELEMENTARY

6100 S. Fulton St.
 Englewood, CO 80111
 Principal: Lisa Morris
 Main Office: 720-554-3600
www.highp.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.32	26.66	27.17	\$1,617,234	\$1,676,751	\$1,742,905
Substitute Teacher				30,177	38,232	36,770
Para-Educator	0.65	0.65	0.45	23,916	23,916	23,409
Coach/Advisor				5,412	5,363	5,370
Total Instructional Staff	30.97	27.31	27.62	1,676,739	1,744,262	1,808,454
Mental Health	0.80	0.80	0.80	73,485	62,450	64,159
Nurse	1.00	1.00	1.00	50,464	51,238	51,844
Administrator	1.00	1.00	1.00	86,060	84,660	85,515
Secretarial	2.00	2.00	2.00	47,576	47,762	48,251
Custodian	1.00	1.00	1.00	25,874	27,478	27,943
Other				6,320	334	334
Total Salaries	36.77	33.11	33.42	1,966,518	2,018,184	2,086,500
<u>BENEFITS</u>						
PERA				294,592	304,992	336,356
Medicare				28,822	29,198	30,298
Employee Benefits				186,120	214,546	226,241
Total Benefits				509,534	548,736	592,895
<u>OTHER EXPENDITURES</u>						
Purchased Services				68,263	69,679	67,179
Utilities				106,139	104,983	104,316
Supplies and Materials				50,281	52,212	52,095
Other Objects				2,134	500	500
Total Other				226,817	227,374	224,090
GRAND TOTAL				\$2,702,869	\$2,794,294	\$2,903,485
Projected Student Enrollment - FTE				480.5	482.0	482.0
Cost per Student - FTE				\$5,625	\$5,797	\$6,024

High Plains Elementary Mission

Our High Plains Community, which refers to parents, teachers, students, and anyone involved in the education of our student population, is committed to building a collaborative learning environment that promotes lifelong education growth. In our continuous pursuit of excellence, we endeavor to create a school that acknowledges the whole child. We accept challenges, share ownership, and put forth admirable effort in the quest to teach and learn.

POINTS OF SCHOOL PRIDE:

- High Plains is a richly diverse school that has a long tradition of reaching beyond the core subjects to inspire all children to be life-long learners.
- High Plains provides a dynamic array of extracurricular activities including Intramurals, Honor Choir, Art Club, Chess Club, Jump Rope Club, Spanish, and Band.
- The PTCO and parent community are strong supporters of the school and have raised money for technology and educational initiatives to benefit our students.
- Our Accountability Advisory Committee is a strong advocate for the school, and is one of the largest and most representative school Accountability Advisory Committees in the Cherry Creek School District.

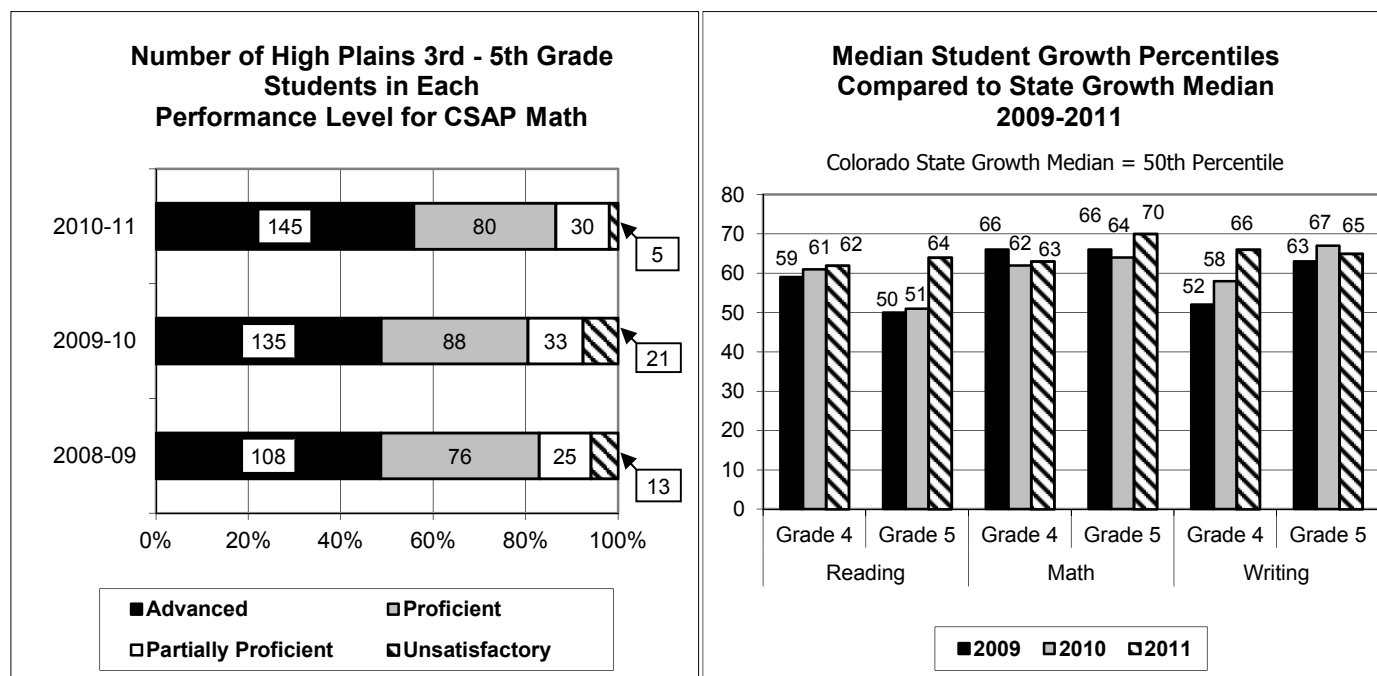
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: For 2012-13, the Median Growth Percentile in writing for 4th and 5th grade students will be maintained at 65 or will increase over the next three years.

EQUITY GOAL: For 2012-13, the Median Growth Percentile in reading will increase from 49 to 55 or above for Black and Hispanic 4th and 5th grade students.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



HIGHLINE COMMUNITY

HIGHLINE COMMUNITY ELEMENTARY

11000 E. Exposition Ave.
Aurora, CO 80012
Principal: Ryan Langdon
Main Office: 720-747-2300
www.highline.ccsd.k12.co.us



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	34.68	31.54	34.92	\$1,938,909	\$2,080,159	\$2,354,710
Substitute Teacher				55,917	47,980	47,889
Para-Educator	2.59	2.59	1.40	67,308	67,308	67,847
Coach/Advisor				5,809	5,363	5,370
Total Instructional Staff	37.27	34.13	36.32	2,067,943	2,200,810	2,475,816
Mental Health	2.30	2.30	2.30	128,353	134,427	135,204
Nurse	1.00	1.00	1.00	39,478	40,626	41,869
Administrator	1.00	1.00	1.00	88,364	86,064	86,866
Secretarial	3.00	3.00	2.00	58,677	80,507	53,228
Custodian	1.00	1.00	1.00	26,588	27,248	34,185
Other				13,653	1,312	424
Total Salaries	45.57	42.43	43.62	2,423,056	2,570,994	2,827,592
<u>BENEFITS</u>						
PERA				385,040	389,072	453,802
Medicare				37,442	37,304	41,046
Employee Benefits				255,214	299,672	314,443
Total Benefits				677,696	726,048	809,291
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,831	77,685	77,982
Utilities				133,410	133,707	132,899
Supplies and Materials				66,746	61,390	63,656
Capital Outlay				646	-	-
Other Objects				2,082	1,350	1,366
Total Other				285,715	274,132	275,903
GRAND TOTAL				\$3,386,467	\$3,571,174	\$3,912,786
Projected Student Enrollment - FTE				588.8	606.7	606.7
Cost per Student - FTE				\$5,751	\$5,886	\$6,449

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, and iPods are incorporated into daily classroom instruction.
- Students and staff take pride in our school as we work hard to follow our C.A.R.E.S. philosophy (Caring, Attitude, Respect, Excellence, and Safety).
- Our diverse student population is celebrated and honored daily. We have a wonderful environment where all are valued and they have the opportunity to achieve.

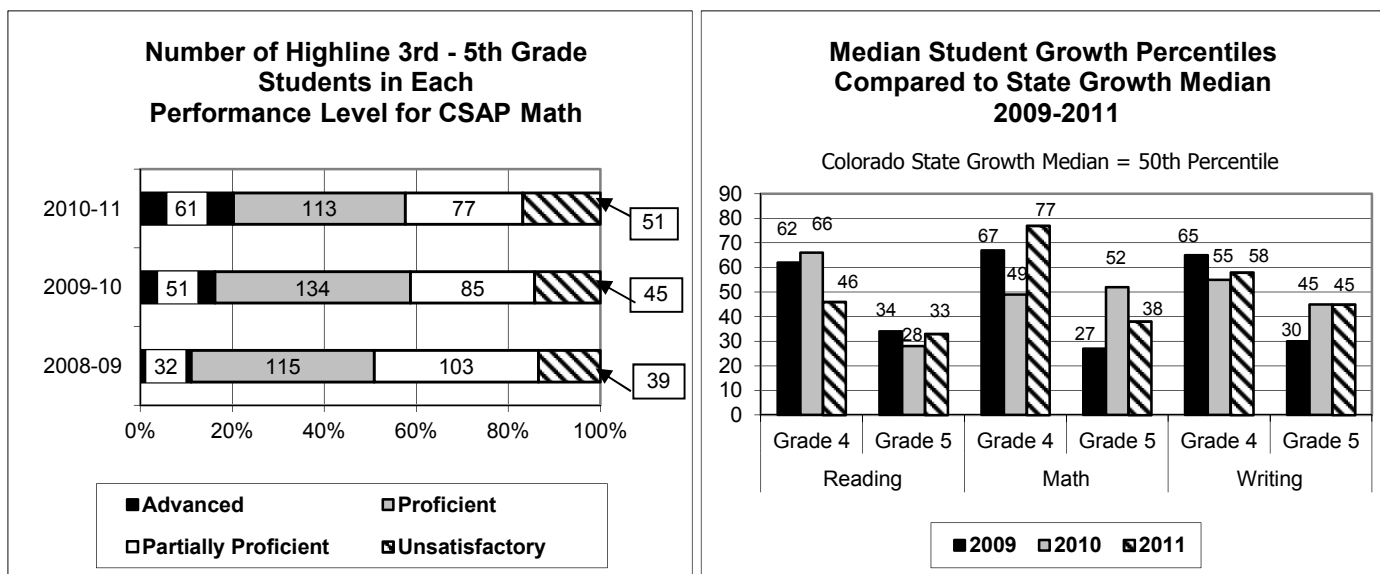
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 67.5% of students will be proficient or advanced in reading and 63.5% in math. The Median Growth Percentile will be 50 in reading and 60 in math.

EQUITY GOAL: By 2012-13, 67% of Black and Hispanic students will be proficient or advanced in reading, while white students will maintain 67%; 66% of Black and Hispanic will be proficient or advanced in math, while white students will maintain 66%. The Median Growth Percentile for Black and Hispanic students will be 55 in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



HOLLY HILLS/HOLLY RIDGE

HOLLY HILLS ELEMENTARY
6161 E. Cornell Ave.
Denver, CO 80222
Main Office: 720-747-2500



HOLLY RIDGE ELEMENTARY
3301 S. Monaco Pkwy.
Denver, CO 80222
Main Office: 720-747-2400
Principal: Chad Gerity
www.holly.ccsd.k12.co.us

	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	32.98	33.04	32.99	\$2,027,192	\$2,113,079	\$2,158,357
Substitute Teacher				43,426	45,623	45,277
Para-Educator	2.11	2.11	2.11	86,045	86,045	87,130
Coach/Advisor				1,815	5,363	5,370
Total Instructional Staff	35.09	35.15	35.10	2,158,478	2,250,110	2,296,134
Mental Health	1.50	1.50	1.50	114,127	111,401	111,818
Nurse	1.00	1.00	1.00	39,966	39,616	46,324
Administrator	2.00	2.00	2.00	158,714	156,180	157,727
Secretarial	4.00	4.00	4.00	107,515	101,201	95,426
Custodian	2.00	2.00	2.00	68,904	68,894	67,611
Other				5,847	2,144	822
Total Salaries	45.59	45.65	45.60	2,653,551	2,729,546	2,775,862
<u>BENEFITS</u>						
PERA				410,776	414,331	446,984
Medicare				42,019	39,577	40,307
Employee Benefits				262,732	257,364	283,831
Total Benefits				715,527	711,272	771,122
<u>OTHER EXPENDITURES</u>						
Purchased Services				95,398	95,825	97,386
Utilities				155,453	143,362	137,291
Supplies and Materials				70,817	61,520	54,362
Capital Outlay				2,320	-	-
Other Objects				2,392	2,670	2,750
Total Other				326,380	303,377	291,789
GRAND TOTAL				\$3,695,458	\$3,744,195	\$3,838,773
Projected Student Enrollment - FTE				574.8	583.6	584.1
Cost per Student - FTE				\$6,429	\$6,416	\$6,572

Holly Hills/Holly Ridge Elementary Mission

Holly Hills and Holly Ridge are committed to developing learning environments in which all learners succeed. Reflecting our best knowledge about learning processes, these environments will be cooperative, interactive, rigorous, and responsive to the needs of diverse learners.

WE BELIEVE:

- ❖ that all children have a right to be safe, to be respected, to be challenged, and to learn
- ❖ that diversity strengthens the world and should be honored, protected, and experienced

POINTS OF SCHOOL PRIDE:

- We have a wonderfully diverse student population and a staff committed to the success of all students.
- We are a Positive Behavior Support school with an extremely effective PBS program in place.
- Our school is below the national average in daily behavioral referrals and our total number continues to decline.
- The Hollys' staff is highly motivated and successfully inspires each child to achieve his or her potential.

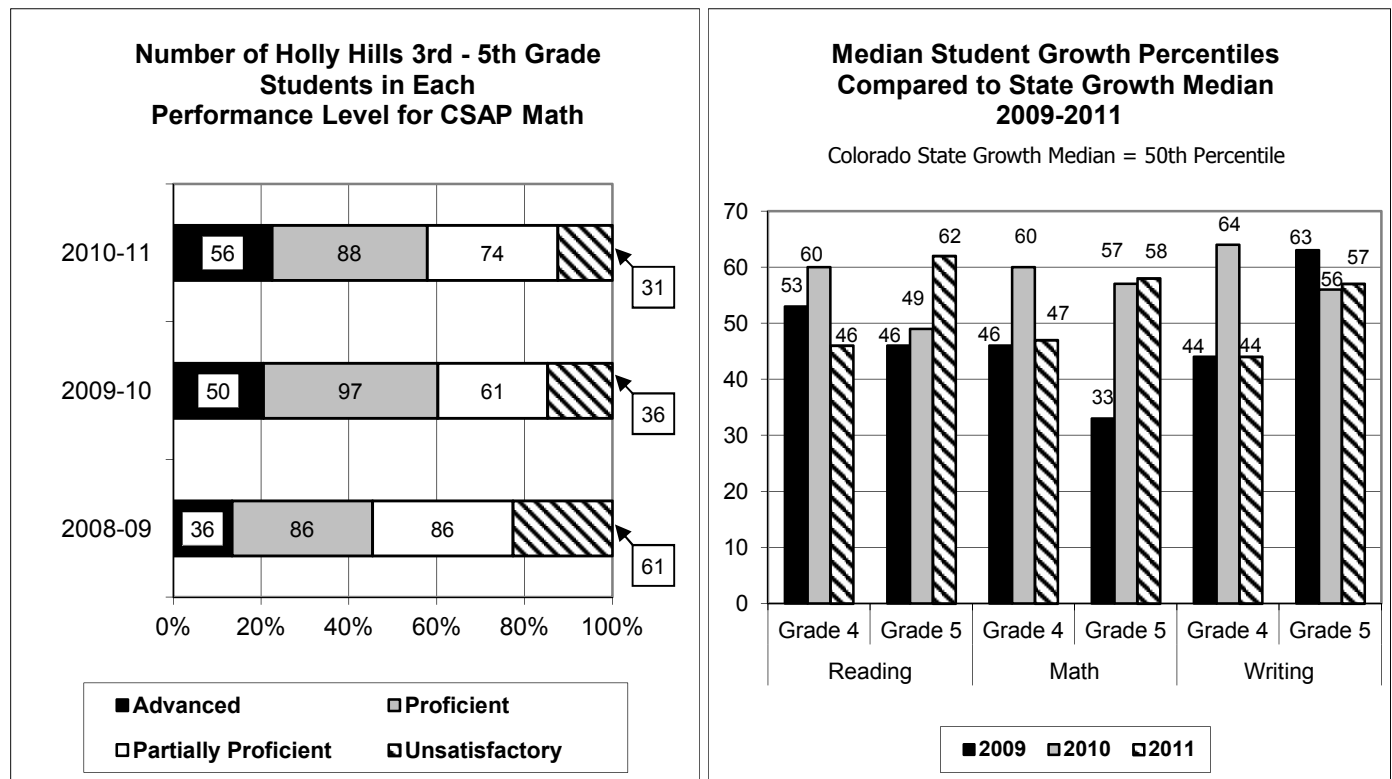
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By Spring of 2013, the percentage of Holly Ridge/Hills students who score proficient or advanced in reading will increase to 67% and in math will increase to 70%.

EQUITY GOAL: By Spring of 2013, the percentage of Holly Ridge/Hills students of color and male students who score proficient or advanced in math will be 61% and in reading will increase to 63%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



HOMESTEAD

HOMESTEAD ELEMENTARY

7451 S. Homestead Pkwy.
Centennial, CO 80112
Principal: Kim Kenyon
Main Office: 720-554-3700
www.home.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.19	25.50	26.93	\$1,553,149	\$1,722,756	\$1,856,914
Substitute Teacher				30,237	37,147	35,014
Para-Educator	1.47	1.47	1.18	53,760	66,260	45,596
Coach/Advisor				6,794	5,363	5,370
Total Instructional Staff	28.66	26.97	28.11	1,643,940	1,831,526	1,942,894
Mental Health	0.40	0.40	0.40	52,728	27,670	28,175
Nurse	1.00	1.00	1.00	36,736	37,414	38,539
Administrator	1.00	1.00	1.00	87,584	101,784	90,678
Secretarial	2.00	2.00	2.00	50,894	50,393	50,908
Custodian	1.00	1.00	1.00	29,984	29,984	30,284
Other				683	-	334
Total Salaries	34.06	32.37	33.51	1,902,549	2,078,771	2,181,812
<u>BENEFITS</u>						
PERA				313,662	336,752	351,272
Medicare				39,496	41,420	31,636
Employee Benefits				177,502	171,125	210,786
Total Benefits				530,660	549,297	593,694
<u>OTHER EXPENDITURES</u>						
Purchased Services				63,938	60,338	61,323
Utilities				100,518	132,306	131,518
Supplies and Materials				54,679	53,228	54,724
Capital Outlay				10,464	1,000	-
Other Objects				1,934	-	2,375
Total Other				231,533	246,872	249,940
GRAND TOTAL				\$2,664,742	\$2,874,940	\$3,025,446
Projected Student Enrollment - FTE				481.0	495.0	495.0
Cost per Student - FTE				\$5,540	\$5,808	\$6,112

Homestead Elementary Mission

Homestead is committed to using varied instructional strategies focused on helping all students succeed. These strategies are based on best practice and include direct instruction to enhance skill attainment, projects for skill application, and homework to reinforce classroom learning.

POINTS OF SCHOOL PRIDE:

- We offer a variety of extracurricular opportunities including math/spelling competitions, choir, band, drama, student council, science, art clubs, and others.
- State-of-the-art technology is integrated into classroom instruction. Students are engaged in podcasting, classroom blogs, and SMART Board technology.
- Our parent/community organization has raised funding to support technology, curriculum, and instruction that impacts the success of our children.
- Homestead has been ranked in the Top 10 of all elementary schools in the state and is a consistent winner of the John Irwin School of Excellence Award.

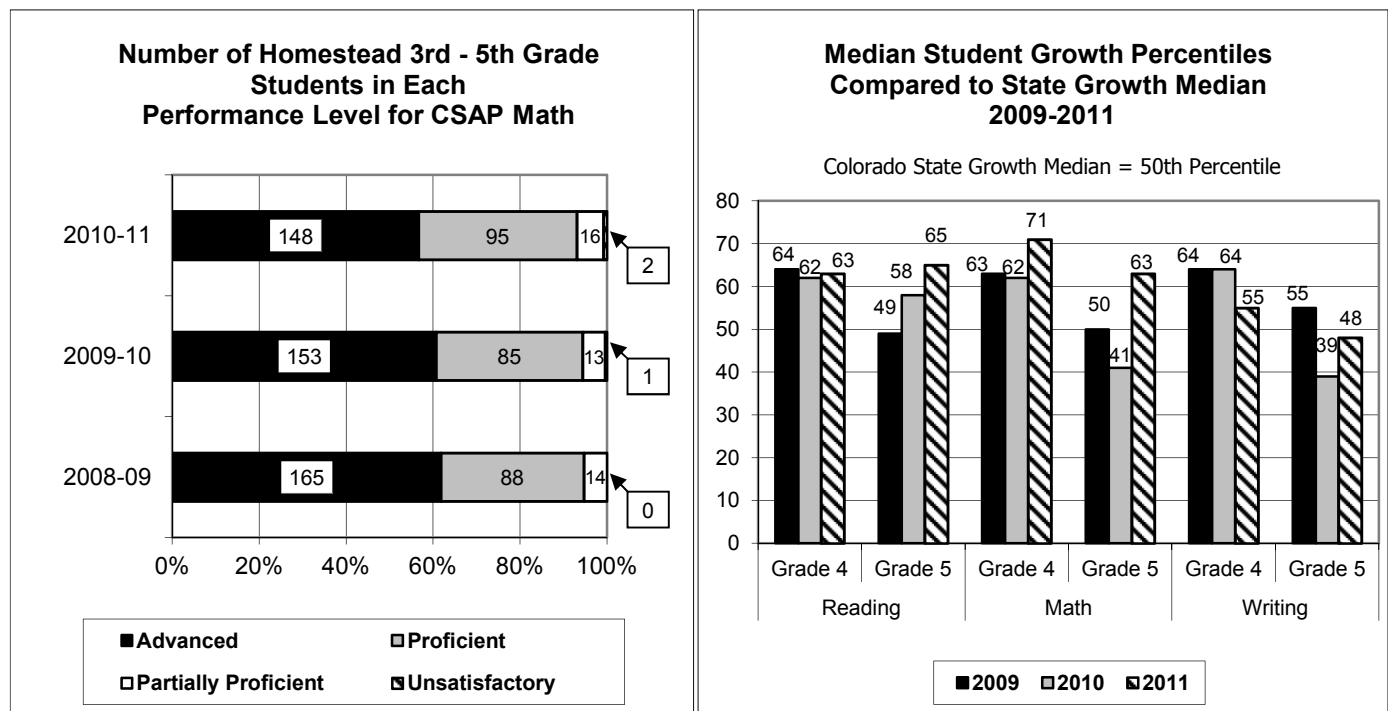
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the percentage of proficient and advanced students on the writing CSAP will be at or above 90%. The Median Growth Percentile in writing will be at or above 60.

EQUITY GOAL: By 2012-13, the percentage of proficient and advanced Black and Hispanic students on the writing CSAP will be at or above 81%. By 2012-13, the Median Growth Percentile for Black and Hispanic students in writing will be at or above 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



INDEPENDENCE

INDEPENDENCE ELEMENTARY

4700 S. Memphis St.
Aurora, CO 80015
Principal: Matthew McDonald
Main Office: 720-886-8200
www.indep.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.61	26.23	26.24	\$1,624,373	\$1,751,943	\$1,775,356
Substitute Teacher				40,151	46,345	39,244
Para-Educator	1.44	1.44	1.00	47,340	63,647	43,393
Coach/Advisor				6,016	5,363	5,370
Total Instructional Staff	31.05	27.67	27.24	1,717,880	1,867,298	1,863,363
Mental Health	1.50	1.50	1.50	110,008	111,567	112,696
Nurse	1.00	1.00	1.00	72,976	54,442	54,997
Administrator	1.00	1.00	1.00	86,169	86,169	87,033
Secretarial	2.00	2.00	2.00	58,967	57,517	59,070
Custodian	1.00	1.00	1.00	27,480	27,478	27,753
Other				1,072	334	334
Total Salaries	37.55	34.17	33.74	2,074,552	2,204,805	2,205,246
<u>BENEFITS</u>						
PERA				336,186	333,764	357,373
Medicare				33,845	31,970	32,197
Employee Benefits				211,091	234,765	238,235
Total Benefits				581,122	600,499	627,805
<u>OTHER EXPENDITURES</u>						
Purchased Services				77,280	78,639	78,145
Utilities				97,465	107,989	107,182
Supplies and Materials				50,020	35,018	34,756
Capital Outlay				542	1,105	2,105
Other Objects				1,993	1,208	1,208
Total Other				227,300	223,959	223,396
GRAND TOTAL				\$2,882,974	\$3,029,263	\$3,056,447
Projected Student Enrollment - FTE				476.4	462.3	462.3
Cost per Student - FTE				\$6,052	\$6,553	\$6,611

Independence Elementary Mission

To create a community of lifelong learners that values each individual and strives for excellence in all areas. **We Believe In:**

- ❖ Safety for our students and staff
- ❖ Personal responsibility
- ❖ Respect for all
- ❖ Inclusion of everyone

POINTS OF SCHOOL PRIDE:

- We have numerous enrichment activities before and after school. We have an amazing choir, drama club, tutoring club, and environmental green club.
- Our students pride themselves on being S.T.A.R. students. They believe in demonstrating Safety, Teamwork, a positive Attitude, and Responsibility.
- Forty percent of our teachers are trained extensively in the use of technology in their teaching and classrooms. We offer in-house technology workshops throughout the year.
- We have six instructional coaches: three Differentiation, one English Second Language (ESL), and two Collaborative Action for Research in Equity (CARE).

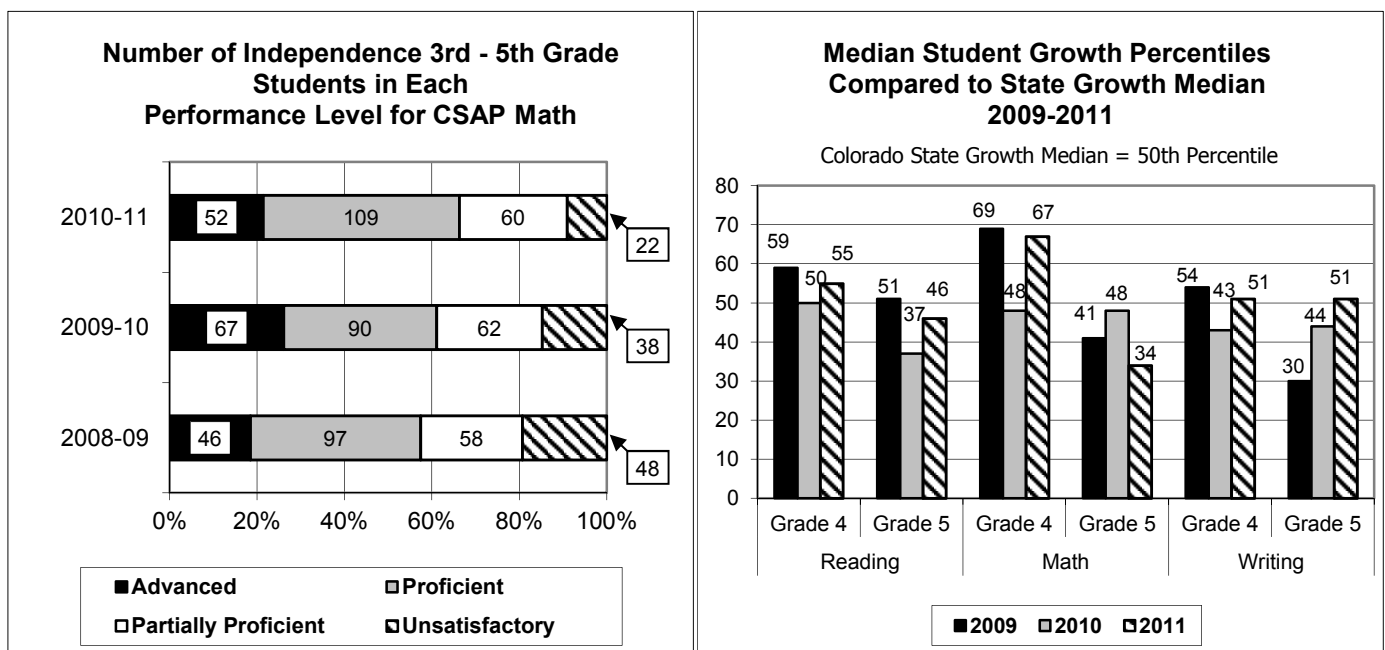
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the percent of all students scoring proficient or advanced in reading will increase from 69% to 74% and in math will increase from 71% to 76%. The percent of K-5 students scoring proficient or advanced in reading will increase by 10% from fall to spring on the DRA2 assessment (by fall, 52% and by spring, 62%). The Median Growth Percentile in reading and math will increase from 57 to 62.

EQUITY GOAL: By 2012-13, the percent of students of color scoring proficient or advanced will increase from 54% to 59%. By spring, the Median Growth Percentile for Black students scoring proficient or advanced in math will increase from the State Median Growth Percentile of 50 to 55. For 2nd-5th grade students, 80% will meet RIT Gain Expectations in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



INDIAN RIDGE

INDIAN RIDGE ELEMENTARY

16501 E. Progress Dr.
Aurora, CO 80015
Principal: Dee Bench
Main Office: 720-886-8400
www.indian.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.33	28.29	28.17	\$1,762,243	\$1,876,915	\$1,895,564
Substitute Teacher				44,167	40,175	36,784
Para-Educator	1.88	1.88	1.00	67,626	67,626	38,070
Coach/Advisor				8,532	5,363	5,370
Total Instructional Staff	30.21	30.17	29.17	1,882,568	1,990,079	1,975,788
Mental Health	1.00	1.00	1.00	70,182	79,849	84,419
Nurse	1.00	1.00	1.00	36,547	37,414	38,539
Administrator	1.00	1.00	1.00	90,662	88,362	89,248
Secretarial	2.00	2.00	2.00	53,751	53,501	54,051
Custodian	1.00	1.00	1.00	41,432	41,426	41,840
Other				1,081	1,428	1,428
Total Salaries	36.21	36.17	35.17	2,176,223	2,292,059	2,285,313
<u>BENEFITS</u>						
PERA				337,153	346,483	369,322
Medicare				28,186	33,220	33,267
Employee Benefits				219,809	233,872	246,104
Total Benefits				585,148	613,575	648,693
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,861	76,157	74,657
Utilities				123,998	130,101	129,313
Supplies and Materials				61,886	60,847	58,773
Capital Outlay				17,104	2,000	2,000
Other Objects				979	-	-
Total Other				285,828	269,105	264,743
GRAND TOTAL				\$3,047,199	\$3,174,739	\$3,198,749
Projected Student Enrollment - FTE				530.5	515.5	515.5
Cost per Student - FTE				\$5,744	\$6,159	\$6,205

Indian Ridge Elementary Mission

We strive to educate the whole child, providing excellent art, music, physical education, media and technology programs. Understanding that students come from a variety of backgrounds, and with a variety of learning needs, we offer comprehensive support for our students with special needs.

POINTS OF SCHOOL PRIDE:

- Our students participate in a variety of after school activities, including sports, choir, drama, art, and other specialized activities.
- Our students and teachers are actively involved in community events and participate regularly in global fundraising events.
- Our parent organization provides funding for technology for each grade level, instructional resources and educational initiatives to benefit our children.
- We emphasize teaching high level thinking and problem-solving skills which will prepare our children for the 21st Century job market.

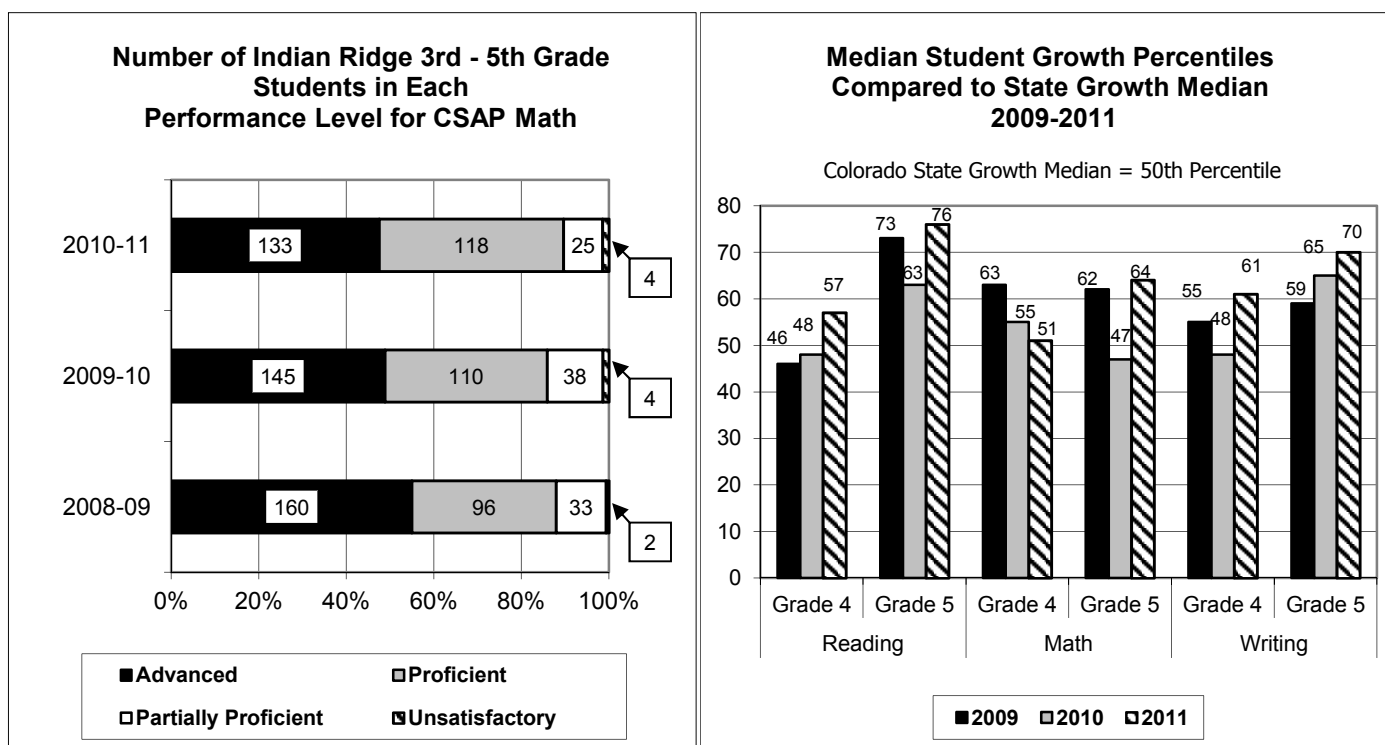
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 80% of students will score proficient or advanced in writing. The Median Growth Percentile in math will be at or above 60 for the next three years.

EQUITY GOAL: By 2012-13, 68% of Black and Hispanic students will score proficient or above on the CSAP writing test. The Median Growth Percentile for Special Education students will maintain at 50 or above in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



MEADOW POINT

MEADOW POINT ELEMENTARY

17901 E. Grand Ave.
Aurora, CO 80015
Principal: John Cramer
Main Office: 720-886-8600
www.meadow.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	23.95	20.66	20.58	\$1,429,152	\$1,445,179	\$1,461,435
Substitute Teacher				36,616	34,342	28,661
Para-Educator	1.34	1.34	1.25	50,986	50,986	47,548
Coach/Advisor				1,533	5,363	5,370
Total Instructional Staff	25.29	22.00	21.83	1,518,287	1,535,870	1,543,014
Mental Health	1.00	1.00	1.00	52,129	43,610	45,728
Nurse	1.00	1.00	1.00	43,582	44,119	45,244
Administrator	1.00	1.00	1.00	84,888	83,788	84,629
Secretarial	2.00	2.00	2.00	54,014	53,264	53,798
Custodian	1.00	1.00	1.00	27,234	27,228	27,500
Other				617	334	334
Total Salaries	31.29	28.00	27.83	1,780,751	1,788,213	1,800,247
<u>BENEFITS</u>						
PERA				282,709	269,802	289,840
Medicare				27,549	25,881	26,104
Employee Benefits				198,582	247,233	254,440
Total Benefits				508,840	542,916	570,384
<u>OTHER EXPENDITURES</u>						
Purchased Services				73,894	69,075	71,075
Utilities				84,785	90,156	89,348
Supplies and Materials				51,702	34,846	35,591
Capital Outlay				178	700	700
Other Objects				5,005	3,620	3,625
Total Other				215,564	198,397	200,339
GRAND TOTAL				\$2,505,155	\$2,529,526	\$2,570,970
Projected Student Enrollment - FTE				403.5	373.5	373.5
Cost per Student - FTE				\$6,209	\$6,772	\$6,883

Meadow Point Elementary Mission

We teach children to be lifelong learners and caring citizens in the community. Our staff is committed to providing a safe and positive school environment where children come first, and their education is critical. We believe this occurs best when teachers and parents work as a team for the benefit of the child.

POINTS OF SCHOOL PRIDE:

- Meadow Point is a member of the Accelerated Schools Project. We are implementing initiatives at an accelerated rate to increase achievement in the core areas.
- Students at Meadow Point raised over \$1,600 for *Pennies for Patients*. It goes toward assisting children who have cancer at Children's Hospital.
- Over 100 students, who displayed and demonstrated *Great Grizzly* behavior, were recognized. A *Great Grizzly* is Safe, Respectful, Responsible, and a Lifelong Learner.
- We offer free extended day learning for our students who need extra assistance with academic needs. Over 70 students take advantage of these services.

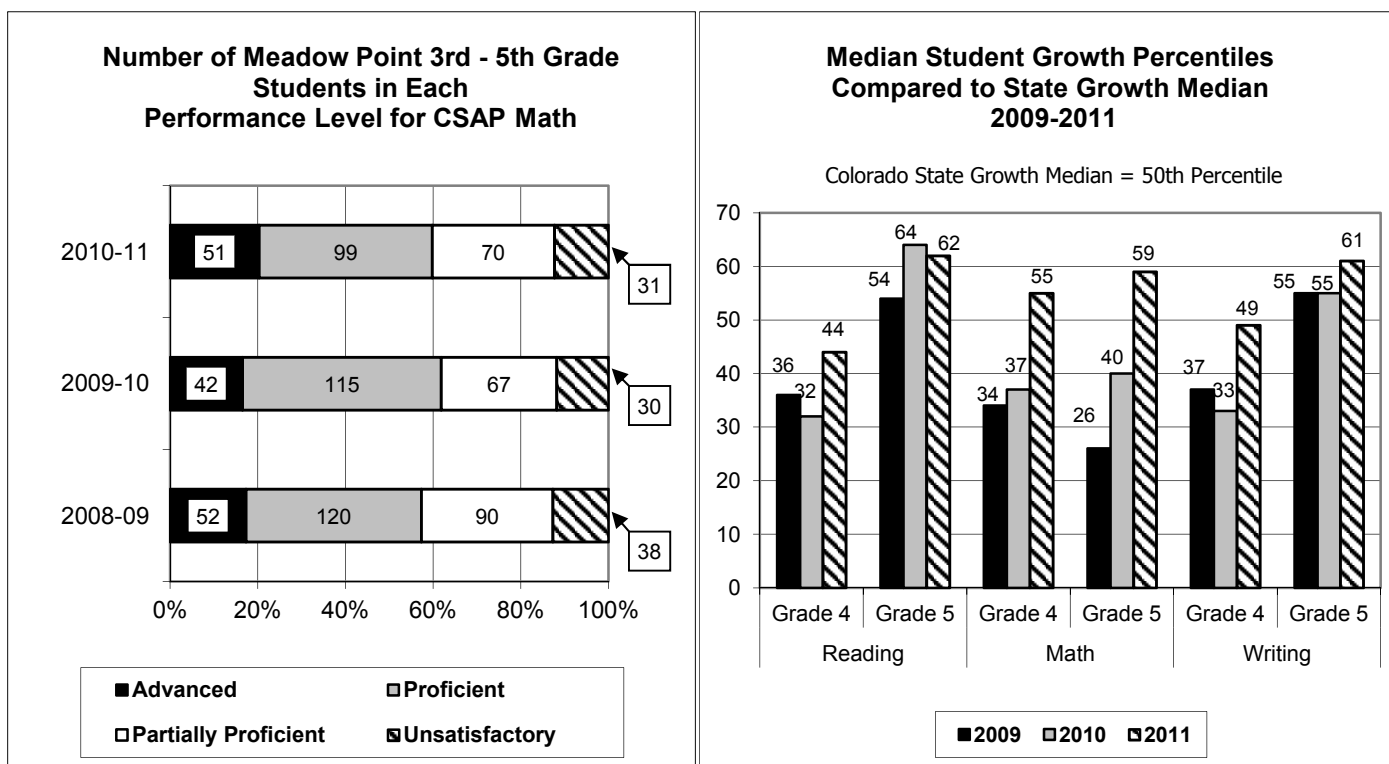
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 70% of students will score proficient or above on the CSAP math test. The Median Growth Percentile in math will be at or above 55.

EQUITY GOAL: By 2012-13, 60% of Black male students will score proficient or advanced on the CSAP math test; 35% of Special Education students will score partially proficient or higher on the CSAP math test. The Median Growth Percentile for Black students will be at or above 52 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



MISSION VIEJO

MISSION VIEJO ELEMENTARY

3855 S. Alicia Pkwy.

Aurora, CO 80013

Principal: Andre Pearson

Main Office: 720-886-8000

<http://missionpossible.ccsd.k12.co.us>



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	34.56	31.64	32.21	\$2,050,940	\$2,111,098	\$2,185,610
Substitute Teacher				44,371	44,383	37,993
Para-Educator	1.56	1.56	1.56	77,563	74,197	74,906
Coach/Advisor				6,208	5,363	5,370
Total Instructional Staff	36.12	33.20	33.77	2,179,082	2,235,041	2,303,879
Mental Health	1.10	1.10	1.10	80,101	75,199	75,938
Nurse	1.00	1.00	1.00	51,679	51,844	53,739
Administrator	1.00	1.00	1.00	86,000	86,000	86,865
Secretarial	3.00	3.00	3.00	81,877	80,677	70,268
Custodian	1.00	1.00	1.00	27,226	27,228	27,500
Other				5,738	1,562	1,562
Total Salaries	43.22	40.30	40.87	2,511,703	2,557,551	2,619,751
<u>BENEFITS</u>						
PERA				383,627	386,825	421,780
Medicare				37,581	37,084	37,986
Employee Benefits				218,955	268,730	278,741
Total Benefits				640,163	692,639	738,507
<u>OTHER EXPENDITURES</u>						
Purchased Services				89,876	79,793	78,918
Utilities				107,467	116,572	116,006
Supplies and Materials				53,762	66,748	76,044
Other Objects				6,962	4,150	1,975
Total Other				258,067	267,263	272,943
GRAND TOTAL				\$3,409,933	\$3,517,453	\$3,631,201
Projected Student Enrollment - FTE				583.5	578.5	578.5
Cost per Student - FTE				\$5,844	\$6,080	\$6,277

Mission Viejo Elementary Mission

Mission Viejo strives for academic excellence and the highest standards of achievement as expressed by the Colorado State Model Content Standards. Just as importantly, Mission Viejo strives to develop powerful social and emotional ideals, which include the performing arts and the technological and cultural growth and development of the whole child. We believe excellence finds its best representation within a school community where education is enhanced by nurturing parental support, shared values, and balanced growth of self and others.

POINTS OF SCHOOL PRIDE:

- Mission Viejo has computers and Promethean Interactive SMART Boards in every classroom, as well as a dedicated computer lab with 40 additional computers.
- Students participate in the following: Student Council, Destination Imagination, math competitions, and District Spelling and Geography Bees.
- Homework Club offers the opportunity for every student before and after school to get help with class-assigned work.
- Our PTCO is involved in fundraising and working with students and staff to make us the best school it can be for all. Our Assets Program is key to our students' success.

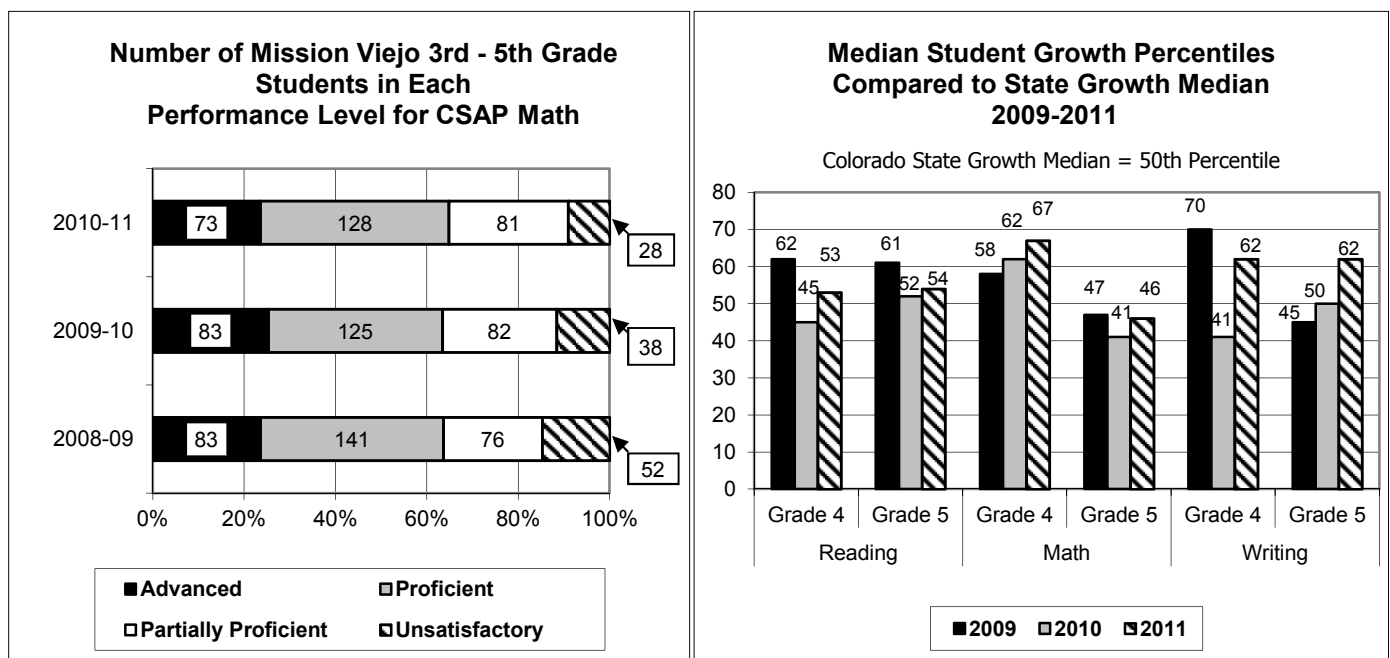
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the percent of students scoring proficient or advanced will be at or above 75% on the CSAP math test and at or above 60% on the CSAP writing test.

EQUITY GOAL: By 2012-13, there will be no gap between Black, Hispanic and Native American students and White/Asian students. The Median Growth Percentile for White/Asian students will be maintained at or above 50 in math. The Median Growth Percentile for students of color will be maintained at 60 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



PEAKVIEW

PEAKVIEW ELEMENTARY

19451 E. Progress Cr.
Centennial, CO 80015
Principal: Nickie Ware
Main Office: 720-886-3100
www.peakview.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	29.70	27.40	27.45	\$2,040,464	\$1,858,929	\$1,925,892
Substitute Teacher				64,831	42,836	39,564
Para-Educator	1.99	1.99	1.99	76,443	76,443	77,205
Coach/Advisor				5,505	5,363	5,370
Total Instructional Staff	31.69	29.39	29.44	2,187,243	1,983,571	2,048,031
Mental Health	1.00	1.00	1.00	60,522	81,311	82,331
Nurse	1.00	1.00	1.00	31,565	33,688	35,180
Administrator	1.00	1.00	1.00	95,880	95,880	84,840
Secretarial	2.00	2.00	2.00	76,442	56,940	57,509
Custodian	1.00	1.00	1.00	29,204	29,211	28,301
Other				3,551	1,662	1,462
Total Salaries	37.69	35.39	35.44	2,484,407	2,282,263	2,337,654
<u>BENEFITS</u>						
PERA				350,526	343,382	376,035
Medicare				34,804	32,897	33,866
Employee Benefits				201,711	225,037	235,323
Total Benefits				587,041	601,316	645,224
<u>OTHER EXPENDITURES</u>						
Purchased Services				78,049	71,123	71,473
Utilities				125,782	142,173	141,385
Supplies and Materials				70,775	54,032	55,410
Other Objects				9,617	1,100	600
Total Other				284,223	268,428	268,868
GRAND TOTAL				\$3,355,671	\$3,152,007	\$3,251,746
Projected Student Enrollment - FTE				534.5	518.0	518.5
Cost per Student - FTE				\$6,278	\$6,085	\$6,271

Peakview Elementary Mission

We are committed to Peakview being a place where we will:

- ❖ Develop and display traits of compassion, respect, and cooperation
- ❖ Demonstrate a sense of purpose that reflects a commitment to discovery, productivity, and initiative
- ❖ Encourage and exhibit a spirit of inventiveness, curiosity, and ingenuity
- ❖ Build a solid foundation of academic concepts and skills, combined with the attitudes needed to use them
- ❖ Identify and nurture our personal capacities to solve problems, evaluate choices, make decisions, and take risks
- ❖ Understand and value the importance of our connection to the community and the world beyond

POINTS OF SCHOOL PRIDE:

- Peakview students utilize the new computer lab, carts of laptops and SMART Boards to become proficient in the use of technology.
- Students participate in the very successful Reading Together program. Intermediate students tutor younger children on a weekly basis.
- Students participate in a variety of extracurricular opportunities, including choir, intramurals, Girls' Math, Boys' Book Club, Science Club, and others.
- Our parent organization, PTO, has raised money to support instructional resources, technology, and to provide enrichment opportunities for students.

PERFORMANCE MEASURES

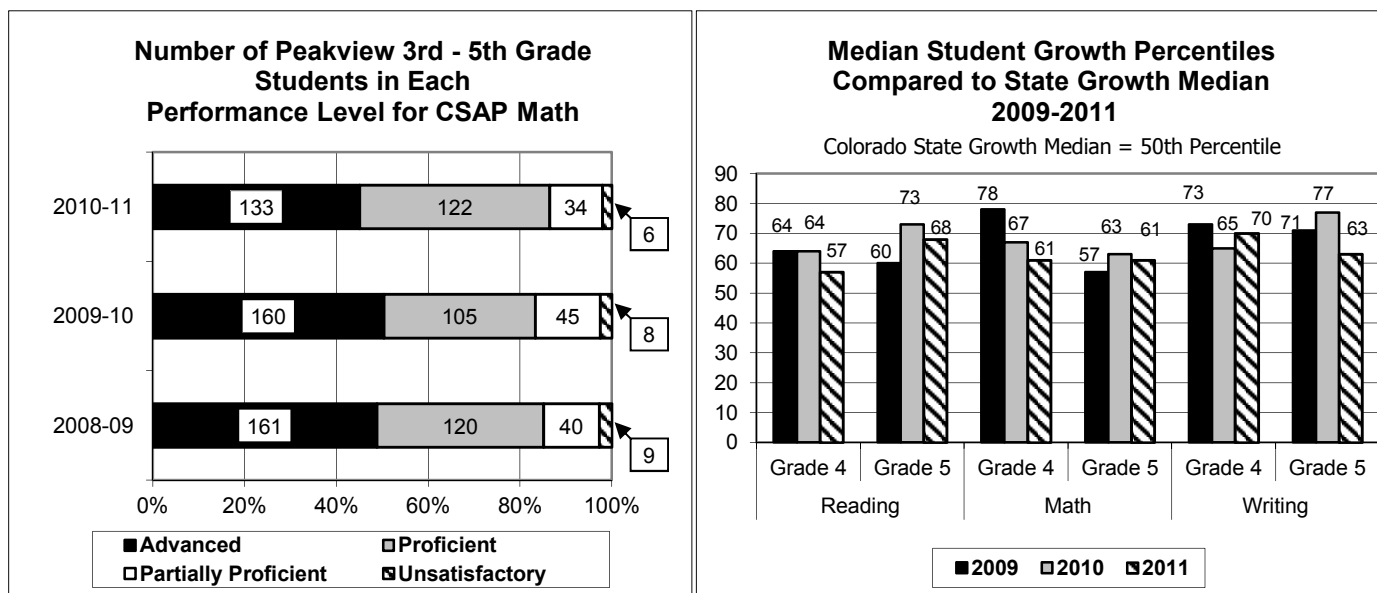
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: For 2012-13, the percentage of students scoring Proficient/Advanced on TCAP will be maintained at 90% or above in reading and will be 85% in writing.

EQUITY GOAL: For 2012-13, the percentage of Black and Hispanic students scoring proficient or advanced in reading will be at or above 90%.

By 2012-13, the Median Growth Percentile for English Language Learners and students with disabilities will be at 65 in writing.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



PINE RIDGE

PINE RIDGE ELEMENTARY

6525 South Wheatlands Parkway
Aurora, CO 80016
Principal: Darin Carney
Main Office: 720-886-8800
www.pre.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	27.27	30.80	30.98	\$1,047,551	\$1,718,968	\$1,786,858
Substitute Teacher				25,959	35,927	43,470
Para-Educator			1.77	-	-	68,648
Coach/Advisor				5,212	5,363	5,370
Total Instructional Staff	27.27	30.80	32.75	1,078,722	1,760,258	1,904,346
Mental Health	1.00	1.00	1.00	40,984	72,020	72,252
Nurse	1.00	1.00	1.00	38,265	41,588	44,370
Administrator	1.00	1.00	1.00	97,488	97,489	98,464
Secretarial	2.00	2.00	2.00	53,714	49,359	49,854
Custodian	1.00	1.00	1.00	25,074	31,299	27,521
Other				921	334	334
Total Salaries	33.27	36.80	38.75	1,335,168	2,052,347	2,197,141
<u>BENEFITS</u>						
PERA				217,877	311,823	353,740
Medicare				22,296	29,760	31,859
Employee Benefits				135,027	223,383	241,863
Total Benefits				375,200	564,966	627,462
<u>OTHER EXPENDITURES</u>						
Purchased Services				64,209	68,612	70,112
Utilities				111,470	159,750	162,308
Supplies and Materials				31,249	56,889	60,123
Other Objects				1,168	1,300	1,500
Total Other				208,096	286,551	294,043
GRAND TOTAL				\$1,918,464	\$2,903,864	\$3,118,646
Projected Student Enrollment - FTE				451.0	574.5	574.5
Cost per Student - FTE				\$4,254	\$5,055	\$5,428

Pine Ridge Elementary Mission

Pine Ridge Elementary is a place where all students are challenged academically, provided the opportunity to be successful at their level, and given the opportunity to become well-rounded human beings and to be involved with activities outside of the “normal” school day. Students are engaged in exploring and challenging their minds through various teaching and learning methods.

We believe that all students and staff will strive daily to *“be the best they can be by being kind, respectful, motivated, a good listener, friendly, and helpful, which will lead to our success.”*

POINTS OF SCHOOL PRIDE:

- We believe Balance = Success.
- Every day, every child will work hard, learn more, have fun, and be successful
- All students and staff will strive daily to “be the best that they can be” by being kind, respectful, motivated, a good listener, friendly, and helpful

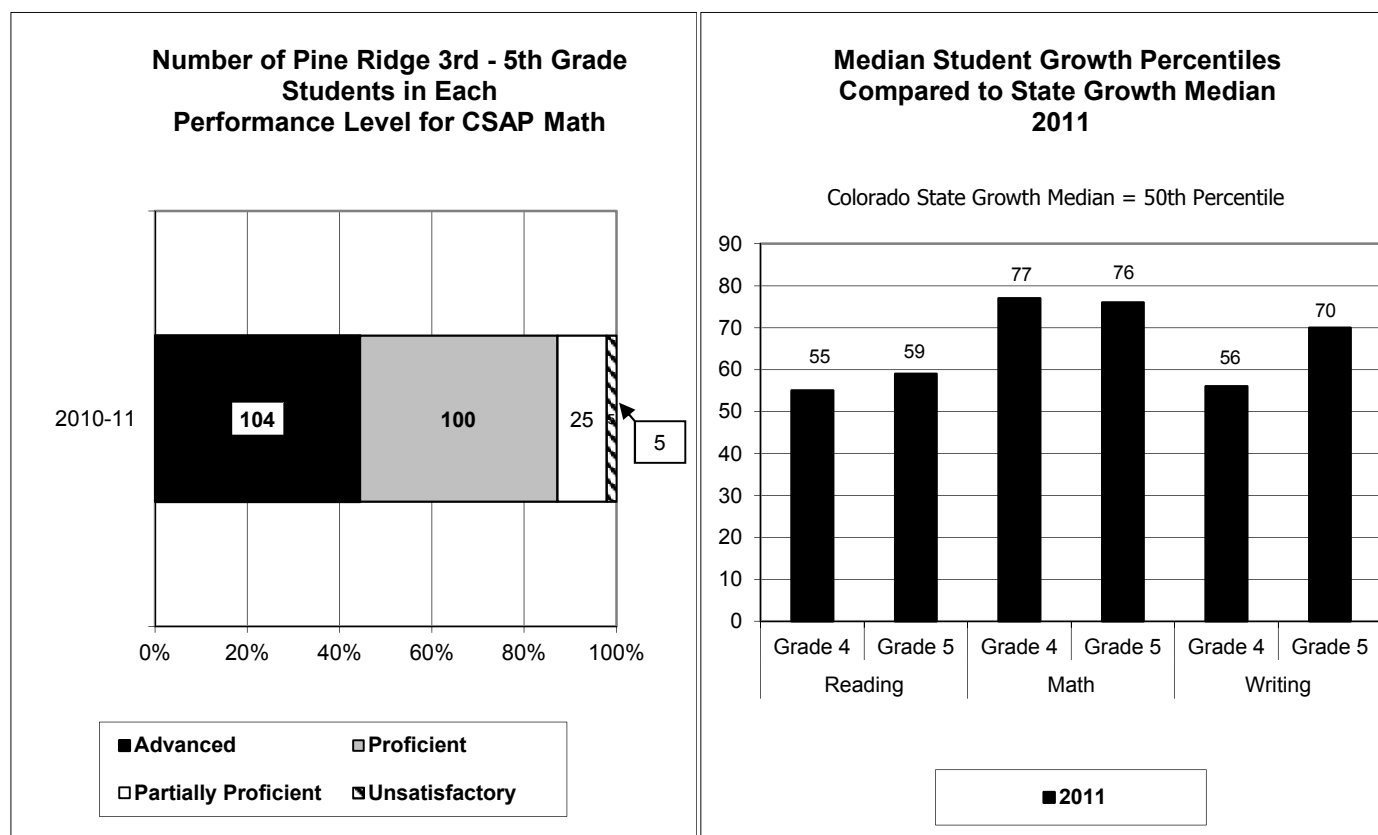
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis. Since Pine Ridge opened in August of 2010, the first CSAP tests were taken in spring of 2011.

EXCELLENCE GOAL: By 2012-13, the Median Growth Percentile for 3rd, 4th, and 5th grade students in reading will maintain at 57 or increase with a focus on producing high growth for proficient high students.

EQUITY GOAL: By spring 2012, the Median Growth Percentile for Black and Hispanic 3rd, 4th, and 5th grader students will increase from 74 to 80.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



POLTON

POLTON ELEMENTARY

2985 S. Oakland St.
Aurora, CO 80014
Principal: Richie Strickland
Main Office: 720-747-2600
www.pol.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	20.34	22.00	22.78	\$1,109,827	\$1,274,058	\$1,343,147
Substitute Teacher				17,640	25,121	32,990
Para-Educator	1.12	1.12	2.83	58,925	49,931	110,077
Coach/Advisor				5,350	5,363	5,370
Total Instructional Staff	21.46	23.12	25.61	1,191,742	1,354,473	1,491,584
Mental Health	1.20	1.20	1.20	81,044	91,742	88,177
Nurse	1.00	1.00	1.00	37,529	38,539	39,649
Administrator	1.00	1.00	1.00	95,021	93,621	104,411
Secretarial	2.00	2.00	2.00	59,883	58,583	59,175
Custodian	1.00	1.00	1.00	23,676	27,248	27,521
Other				1,075	334	334
Total Salaries	27.66	29.32	31.81	1,489,970	1,664,540	1,810,851
<u>BENEFITS</u>						
PERA				218,862	227,743	291,547
Medicare				23,357	24,136	26,257
Employee Benefits				179,375	177,838	190,663
Total Benefits				421,594	429,717	508,467
<u>OTHER EXPENDITURES</u>						
Purchased Services				81,179	73,339	70,454
Utilities				108,555	111,686	110,878
Supplies and Materials				46,823	43,143	45,909
Capital Outlay				3,186	-	-
Other Objects				1,435	1,040	1,750
Total Other				241,178	229,208	228,991
GRAND TOTAL				\$2,152,742	\$2,323,465	\$2,548,309
Projected Student Enrollment - FTE				389.5	427.0	427.0
Cost per Student - FTE				\$5,527	\$5,441	\$5,968

Polton Elementary Mission

Polton is a safe and challenging place with respect to all, fun with all, pride in all, and success for all. At Polton, we take pride in creating a strong academic and positive citizenship environment. Students embrace the theme of "Panther Pride".

We provide opportunities for children to become more successful and resourceful learners by teaching thinking strategies across the curriculum. These strategies include using background knowledge, visualization, asking questions, drawing inferences, synthesizing information, determining important information, and monitoring comprehension.

POINTS OF SCHOOL PRIDE:

- We have built a caring community at Polton Elementary to provide a safe, respectful, and inclusive place, where teachers can teach and students can learn.
- Our PTCO raised over \$12,000 in the fall fundraiser, which was spent directly on student field trips, assemblies, and purchasing supplies for the classrooms.
- Students are engaged in active learning: small reading groups, playing math games, using technology, SMART Boards, and researching/writing on laptops.
- Our teachers are highly qualified and have high expectations for all students. They are dedicated to their students and believe all children can learn.

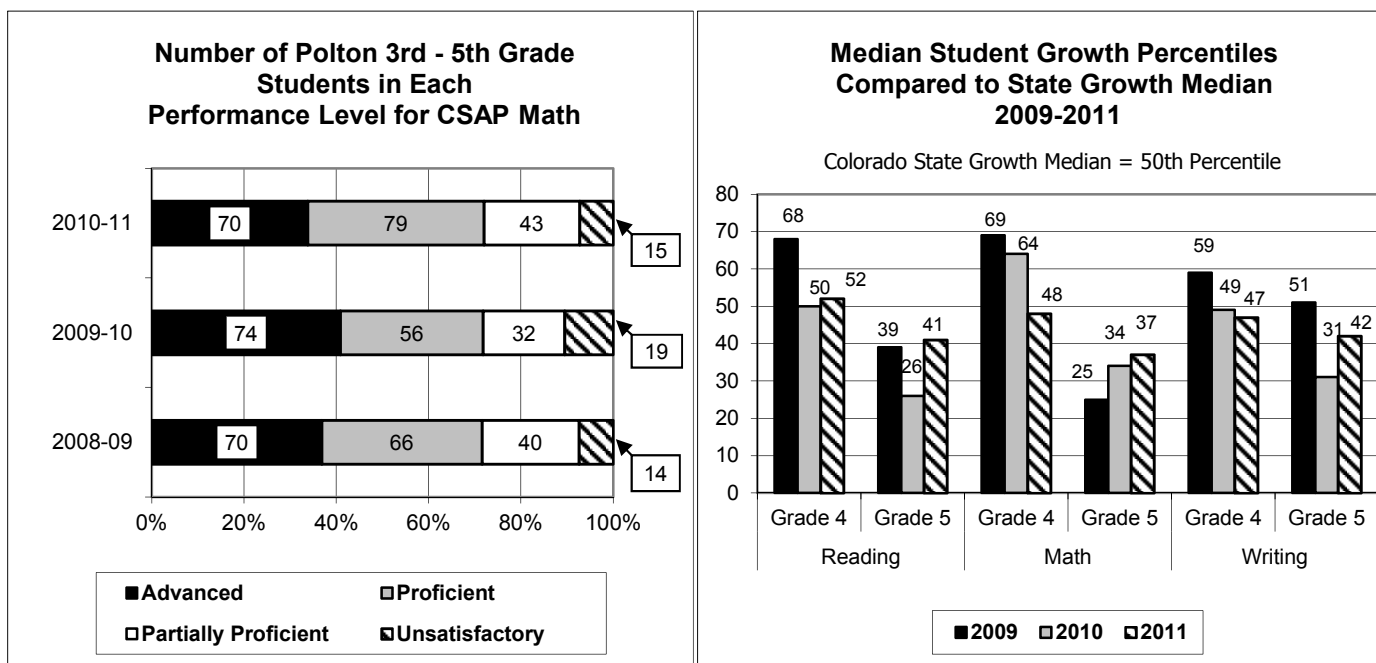
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, all 5th grade students will meet or exceed 64% Proficient/Advanced on the Science TCAP. The Median Growth Percentile in reading for all students will be above 50.

EQUITY GOAL: By 2012-13, Black and Hispanic students will meet or exceed 45% Proficient/Advanced on the Science TCAP. The Median Growth Percentile in reading for Special Education students will be at or above 50.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



PONDEROSA

PONDEROSA ELEMENTARY

1885 S. Lima St.
Aurora, CO 80012
Principal: Elizabeth Sloan
Main Office: 720-747-2800
www.pond.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	38.56	39.20	40.37	\$2,272,816	\$2,555,022	\$2,678,611
Substitute Teacher				39,342	49,473	51,877
Para-Educator	2.67	1.24	1.24	40,854	62,067	62,548
Coach/Advisor				7,458	5,363	5,370
Total Instructional Staff	41.23	40.44	41.61	2,360,470	2,671,925	2,798,406
Mental Health	1.40	1.40	1.40	61,894	65,125	68,735
Nurse	1.00	1.00	1.00	35,838	36,304	37,414
Administrator	1.00	1.00	1.00	85,889	84,660	85,515
Secretarial	3.00	3.00	3.00	69,511	68,233	71,955
Custodian	1.00	1.00	1.00	27,480	27,478	27,753
Other				4,334	334	334
Total Salaries	48.63	47.84	49.01	2,645,416	2,954,059	3,090,112
<u>BENEFITS</u>						
PERA				402,561	447,425	497,641
Medicare				40,373	42,799	44,835
Employee Benefits				294,727	311,604	349,161
Total Benefits				737,661	801,828	891,637
<u>OTHER EXPENDITURES</u>						
Purchased Services				74,368	70,790	69,790
Utilities				109,786	121,735	121,548
Supplies and Materials				66,366	79,055	78,544
Capital Outlay				2,128	-	-
Other Objects				808	-	-
Total Other				253,456	271,580	269,882
GRAND TOTAL				\$3,636,533	\$4,027,467	\$4,251,631
Projected Student Enrollment - FTE				677.0	699.4	699.4
Cost per Student - FTE				\$5,372	\$5,758	\$6,079

Ponderosa Elementary Mission

Ponderosa Elementary provides a rich learning environment designed to inspire every student *to think, to learn, to achieve, to care.*

At Ponderosa, we foster mastery of basic skills, love of learning, respect for diversity, ability to solve problems, positive self-esteem, and respect for others. We hold high academic expectations for all of our students. Our curriculum and all our instructional practices focus on improving student achievement in areas of the Colorado State Model Content Standards.

A successful partnership between family and school is paramount in achieving our goals. The Ponderosa staff recognizes and values parent volunteers and their support at our school.

POINTS OF SCHOOL PRIDE:

- Our school is dedicated to eliminating the achievement gap with our equity work.
- Our parent community is an integral component of our school.
- Our students participate in extracurricular opportunities which include: Student Council, Choir, Jump Rope for Heart, Basketball Club, Destination Imagination, and Homework Club.
- We are a PBS (Positive Behavior System) school. We focus on what is right about Ponderosa Elementary and recognize the strength children have.

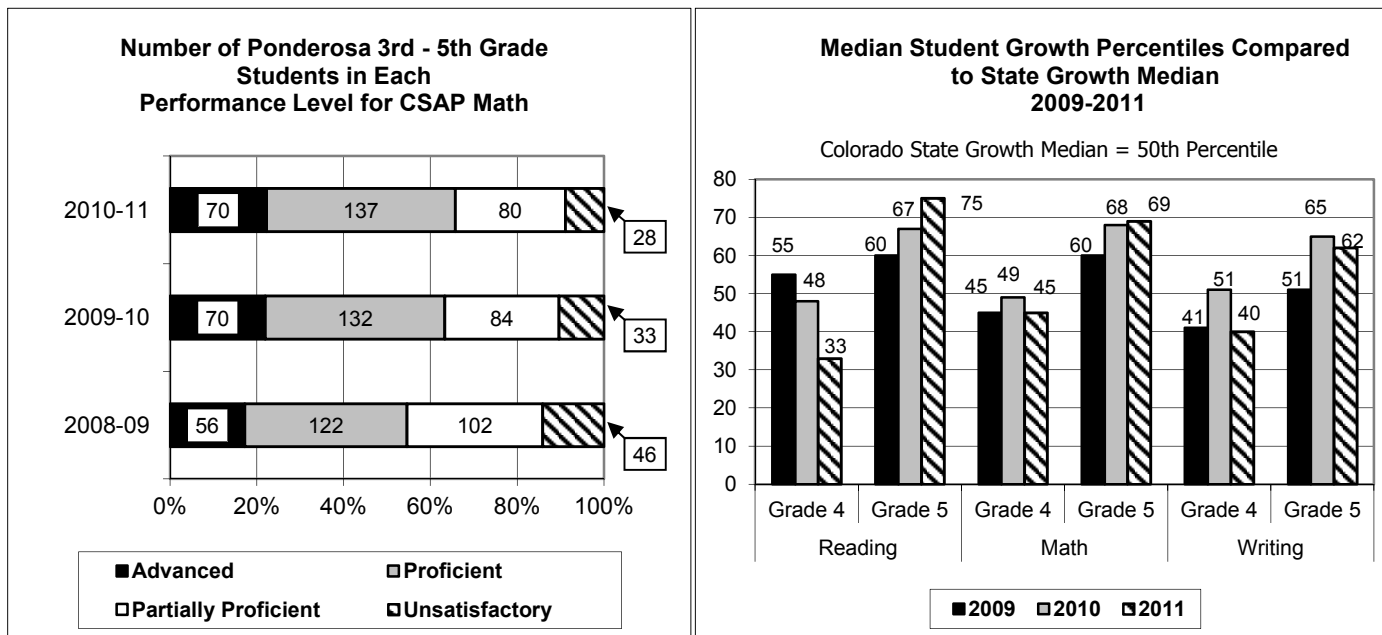
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 73% of students will be proficient or advanced as measured by TCAP in reading and math. The Median Growth Percentile will be 65 in reading and math.

EQUITY GOAL: By 2012-13, the achievement gap will decline by an additional 10% while increasing the achievement of all students in reading and math. The Median Growth Percentile for Black and Hispanic students will increase to 68 in reading and writing.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



RED HAWK RIDGE

RED HAWK RIDGE ELEMENTARY

16251 E. Geddes Ave.
Centennial, CO 80016
Principal: Mike Wurdeman
Main Office: 720-886-3800
www.rhr.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	32.10	35.23	34.07	\$1,520,338	\$1,980,674	\$1,979,766
Substitute Teacher				36,412	48,147	49,167
Para-Educator	2.40	2.40	2.90	131,765	95,097	109,178
Coach/Advisor				5,088	5,363	5,370
Total Instructional Staff	34.50	37.63	36.97	1,693,603	2,129,281	2,143,481
Mental Health	1.00	1.00	1.00	60,294	62,481	64,937
Nurse	1.00	1.00	1.00	38,545	31,403	32,945
Administrator	1.00	1.00	2.00	85,400	84,000	153,527
Secretarial	3.00	3.00	3.00	48,969	69,218	74,846
Custodian	1.00	1.00	1.00	27,670	27,666	27,943
Other				757	334	334
Total Salaries	41.50	44.63	44.97	1,955,238	2,404,383	2,498,013
<u>BENEFITS</u>						
PERA				316,530	362,014	401,971
Medicare				32,645	34,310	36,202
Employee Benefits				208,422	245,979	263,544
Total Benefits				557,597	642,303	701,717
<u>OTHER EXPENDITURES</u>						
Purchased Services				91,442	77,728	79,725
Utilities				124,172	135,837	137,888
Supplies and Materials				82,510	64,138	62,116
Capital Outlay				2,114	1,950	1,850
Other Objects				1,420	-	-
Total Other				301,658	279,653	281,579
GRAND TOTAL				\$2,814,493	\$3,326,339	\$3,481,309
Projected Student Enrollment - FTE				609.0	629.0	629.0
Cost per Student - FTE				\$4,621	\$5,288	\$5,535

Red Hawk Ridge Elementary Mission

- ❖ Our mission is to empower all students to achieve academic excellence in a caring, collaborative community of learners.
- ❖ Empower: We spark the intrinsic desire in all students to explore interests and talents while understanding and building upon their strengths. We are dedicated to maximizing the potential in each student.
- ❖ Caring: We create an environment where students practice and acknowledge compassion and empathy toward our community.
- ❖ Collaborative: We recognize that perspectives of all persons are valuable and accept shared responsibility.
- ❖ Community: We believe in shared dedication and responsibility of the child, family, school, and community in meeting challenges and celebrating success.

POINTS OF SCHOOL PRIDE:

- We offer programs for high performing students: honors classes for 4th and 5th graders, Reading Counts, Challenge Time, art shows, and High Flyer Assemblies.
- Programs are provided to offer academic support to students: Title I, English Language Acquisition, Knowing Mathematics, Read Naturally, Success in Reading, and F.A.S.T. Phonics.
- The enrichment programs at Red Hawk Ridge are: Jump Rope Team, Kids Running America, Computers for Kids, Destination Imagination, Boys' and Girls' Clubs, and Climbing Wall Club.
- Our parents are informed and engaged participants in the education process. They are welcomed visitors and volunteers who help make a difference.

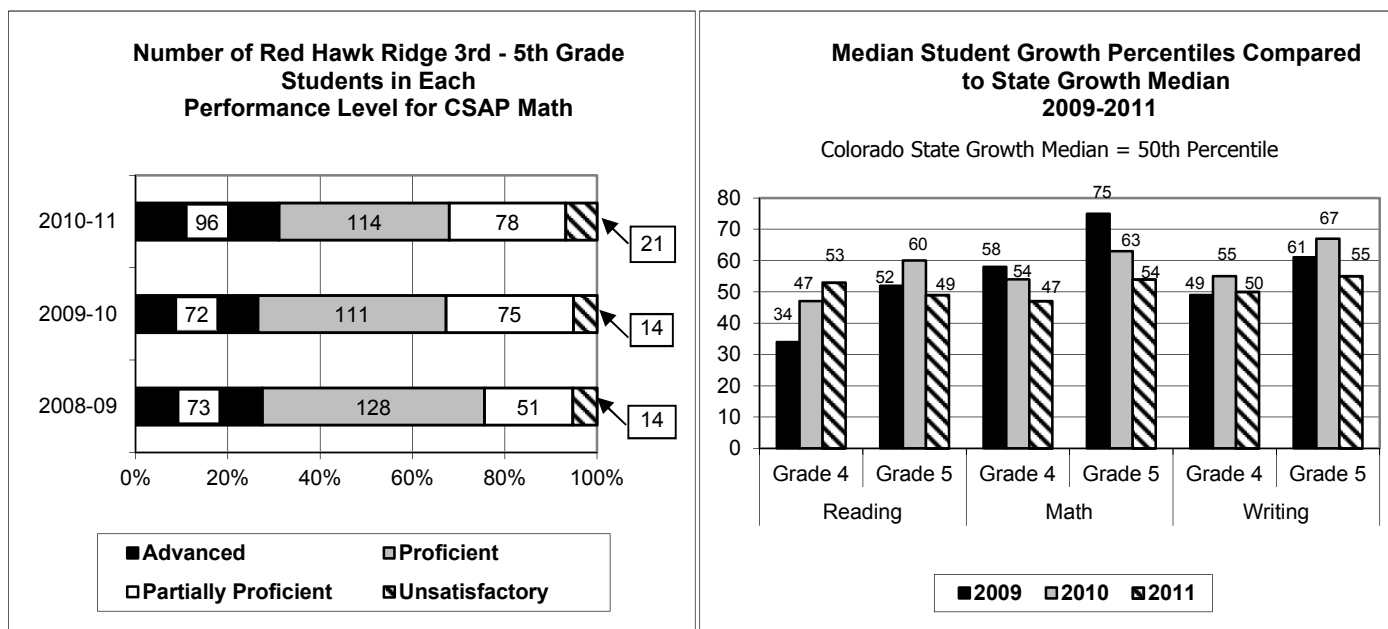
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 80% of all students will score proficient or above on the CSAP math test. The Median Growth Percentile in math for all students will be at or above 60.

EQUITY GOAL: By 2012-13, students with disabilities will exceed Specific Performance Framework (SPF) growth indicators in reading and writing; 74% of Black and Hispanic students will score proficient or above on the CSAP reading test. The Median Growth Percentile for Black and Hispanic students in math and reading will be at or above 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



ROLLING HILLS

ROLLING HILLS ELEMENTARY

5756 S. Biscay St.
Aurora, CO 80015
Principal: Darla Thompson
Main Office: 720-886-3400
www.roll.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	36.72	35.19	33.79	\$2,543,896	\$2,433,125	\$2,412,910
Substitute Teacher				41,870	45,677	42,601
Para-Educator	1.37	1.37	1.37	71,438	55,725	56,670
Coach/Advisor				5,212	5,363	5,370
Total Instructional Staff	38.09	36.56	35.16	2,662,416	2,539,890	2,517,551
Mental Health	1.20	1.20	1.20	69,013	77,068	79,861
Nurse	1.00	1.00	1.00	43,892	38,849	39,475
Administrator	2.00	2.00	1.00	178,326	158,000	90,387
Secretarial	3.00	3.00	3.00	97,328	95,528	96,125
Custodian	1.00	1.00	1.00	27,704	28,021	27,521
Other				894	1,812	1,462
Total Salaries	46.29	44.76	42.36	3,079,573	2,939,168	2,852,382
<u>BENEFITS</u>						
PERA				432,651	444,320	459,716
Medicare				43,777	42,620	41,403
Employee Benefits				289,709	297,726	298,591
Total Benefits				766,137	784,666	799,710
<u>OTHER EXPENDITURES</u>						
Purchased Services				84,143	80,644	80,439
Utilities				136,663	140,665	139,816
Supplies and Materials				101,290	67,833	66,246
Capital Outlay				2,939	3,541	3,668
Other Objects				3,745	2,405	2,905
Total Other				328,780	295,088	293,074
GRAND TOTAL				\$4,174,490	\$4,018,922	\$3,945,166
Projected Student Enrollment - FTE				624.5	619.0	621.0
Cost per Student - FTE				\$6,685	\$6,493	\$6,353

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 our guaranteed and viable standards, based on curriculum as well as extensions and supports based on individual needs.
- Students enjoy school-sponsored extracurricular activities, clubs, and events throughout the year in areas enhancing the development of the whole child.
- Active volunteers in our school have a positive impact on student achievement and learning. Parents enjoy our school organizations, events, and classrooms.

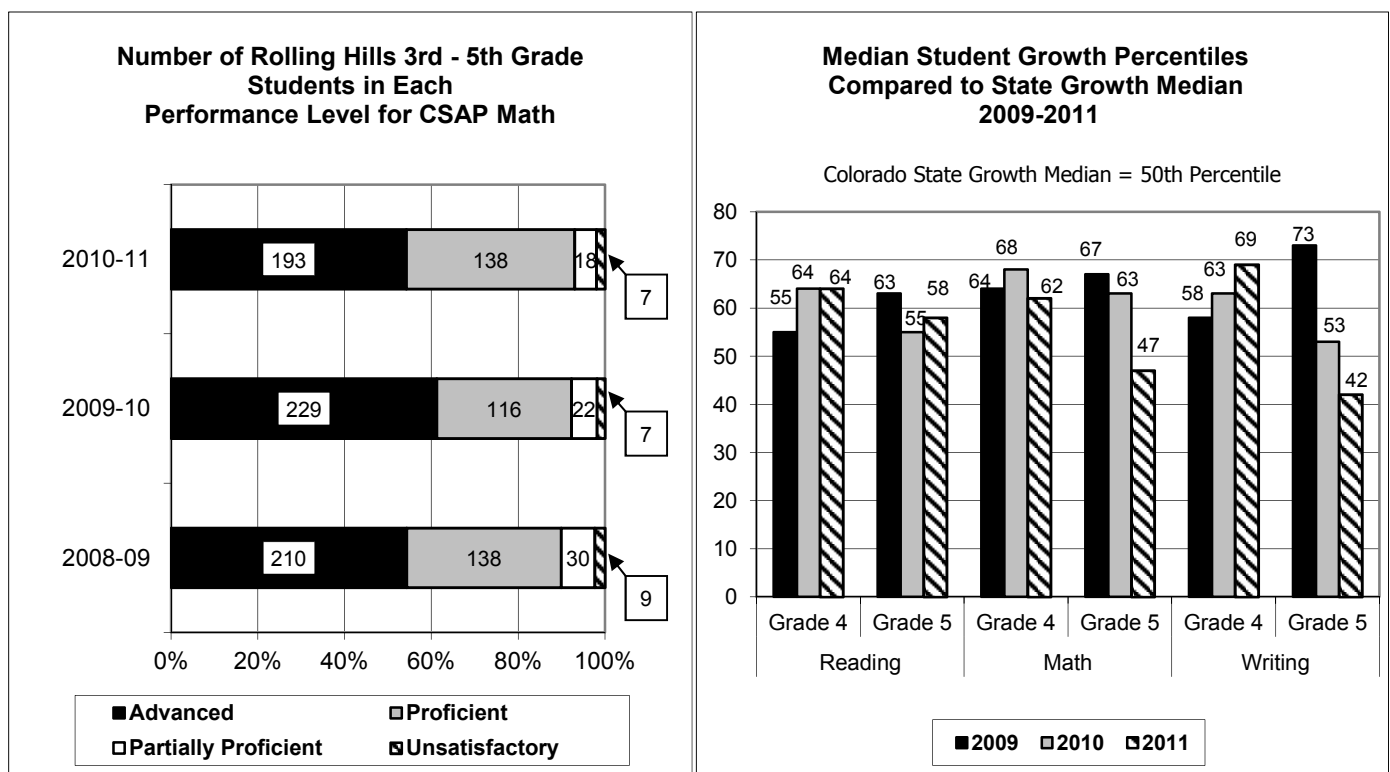
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: For 2012-13, the Median Growth Percentile in reading on TCAP will be sustained at 64 or above.

EQUITY GOAL: By 2012-13, 60%-70% of students of color will score proficient or advanced on the science TCAP. The TCAP Median Growth Percentile for students with disabilities will be 55 in all content areas.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



SAGEBRUSH

SAGEBRUSH ELEMENTARY

14700 E. Temple Pl.
Aurora, CO 80015
Principal: Chris Toliver
Main Office: 720-886-8300
www.sage.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.69	28.13	29.01	\$1,671,206	\$1,792,998	\$1,897,089
Substitute Teacher				41,053	39,155	38,155
Para-Educator	1.27	1.27	1.42	57,172	57,172	64,922
Coach/Advisor				4,030	5,363	5,370
Total Instructional Staff	31.96	29.40	30.43	1,773,461	1,894,688	2,005,536
Mental Health	1.10	1.10	1.10	114,134	80,935	80,935
Nurse	1.00	1.00	1.00	43,289	43,349	44,652
Administrator	1.00	1.00	1.00	114,565	86,169	87,014
Secretarial	2.00	2.00	2.00	72,089	50,283	50,929
Custodian	1.00	1.00	1.00	27,662	27,666	27,943
Other				6,577	334	334
Total Salaries	38.06	35.50	36.53	2,151,777	2,183,424	2,297,343
<u>BENEFITS</u>						
PERA				337,531	329,972	370,838
Medicare				32,590	31,621	33,398
Employee Benefits				199,871	183,862	199,477
Total Benefits				569,992	545,455	603,713
<u>OTHER EXPENDITURES</u>						
Purchased Services				83,196	77,633	75,133
Utilities				101,713	104,484	103,656
Supplies and Materials				61,930	54,452	58,313
Capital Outlay				1,512	-	-
Other Objects				4,699	4,000	3,000
Total Other				253,050	240,569	240,102
GRAND TOTAL				\$2,974,819	\$2,969,448	\$3,141,158
Projected Student Enrollment - FTE				524.0	524.0	524.0
Cost per Student - FTE				\$5,677	\$5,667	\$5,995

Sagebrush Elementary Mission

At Sagebrush, our core program of language arts, math, social studies, visual and performing arts, technology, and physical education is intended to give every student the necessary skills and concepts to meet the District mission: *"To inspire every student to think, to learn, to achieve, to care."*

Sagebrush has a strong commitment to the Colorado State Model Content Standards. We help students meet these standards with a strong, individualized basic skills program. The instructional cycle for each student includes a diagnostic/prescriptive approach to identifying and presenting necessary skills. We evaluate and group students in language arts and math.

POINTS OF SCHOOL PRIDE:

- Students are challenged, engaged and encouraged to think critically.
- Sagebrush has a three year plan to increase technology integration. Staff development, equipment updates, SMART Boards, and more are part of the plan.
- We believe in teaching habits for life. Groups of students meet to learn and apply habits to encourage gains in academics and positive behavior.
- Parents are integral to our success. Our volunteers support teachers and activities. PTCO purchased a rock climbing wall this past year.

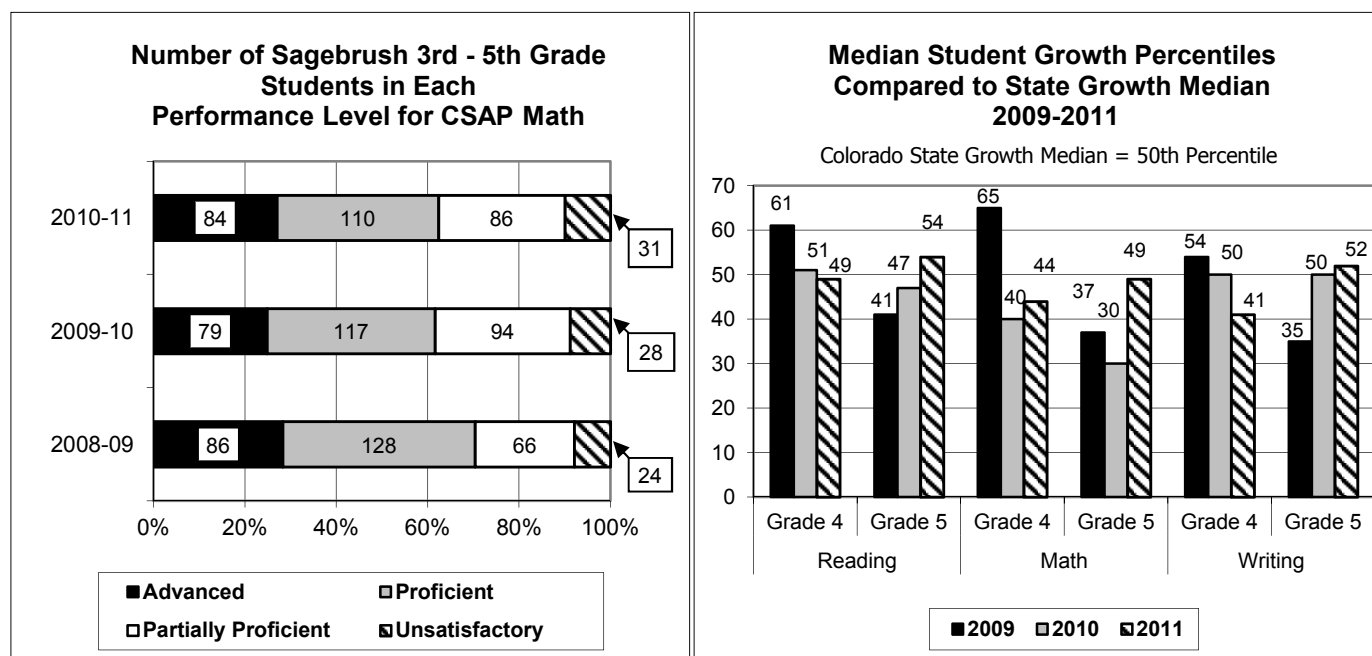
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 65% or more of students will be proficient or advanced in writing. The Median Growth Percentile in math will be at or above 55.

EQUITY GOAL: By 2012-13, 55% of Black and Hispanic students will score proficient or above on the TCAP writing test. The Median Growth Percentile for students with disabilities will be at or above 55 on the TCAP math test.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



SUMMIT

SUMMIT ELEMENTARY

18201 E. Quincy Ave.
Aurora, CO 80015
Principal: Mary Lams
Main Office: 720-886-6400
www.sum.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	23.92	23.04	22.64	\$1,360,959	\$1,515,596	\$1,547,920
Substitute Teacher				30,350	30,350	34,075
Para-Educator	1.60	1.60	1.60	79,718	63,277	63,910
Coach/Advisor				4,862	5,363	5,370
Total Instructional Staff	25.52	24.64	24.24	1,475,889	1,614,586	1,651,275
Mental Health	1.00	1.00	1.00	78,490	80,297	81,220
Nurse	1.00	1.00	1.00	18,764	32,489	34,743
Administrator	1.00	1.00	1.00	89,809	88,009	88,889
Secretarial	2.00	2.00	2.00	54,264	48,708	49,200
Custodian	1.00	1.00	1.00	24,460	27,761	27,521
Other				773	334	334
Total Salaries	31.52	30.64	30.24	1,742,449	1,892,184	1,933,182
<u>BENEFITS</u>						
PERA				274,199	291,663	311,403
Medicare				28,307	27,439	28,046
Employee Benefits				188,749	188,404	201,485
Total Benefits				491,255	507,506	540,934
<u>OTHER EXPENDITURES</u>						
Purchased Services				62,231	60,847	59,845
Utilities				100,710	112,950	112,384
Supplies and Materials				56,415	44,370	46,794
Capital Outlay				499	-	-
Other Objects				1,446	1,400	-
Total Other				221,301	219,567	219,023
GRAND TOTAL				\$2,455,005	\$2,619,257	\$2,693,139
Projected Student Enrollment - FTE				428.0	421.0	421.0
Cost per Student - FTE				\$5,736	\$6,222	\$6,397

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 Equity and Excellence. We intend for every child to learn, to grow, to achieve, and to care. In addition, we have a building vision, which is simply stated in three words: **WONDER . . . DISCOVER . . . GROW**. As a staff we seek ways to help children find answers to their questions about the world around them in a way that is meaningful and will serve them well in the future.

POINTS OF SCHOOL PRIDE:

- Our staff is devoted to improving reading and writing instruction through Readers' and Writers' Workshops.
- We have worked diligently in our effort to close the achievement gap. Our scores for minority students are improving.
- We have a PTCO that has funded a variety of needs, ranging from guided reading book sets to classroom technology.
- We provide approximately 12 opportunities for students to receive additional academic support and to participate in additional learning opportunities.

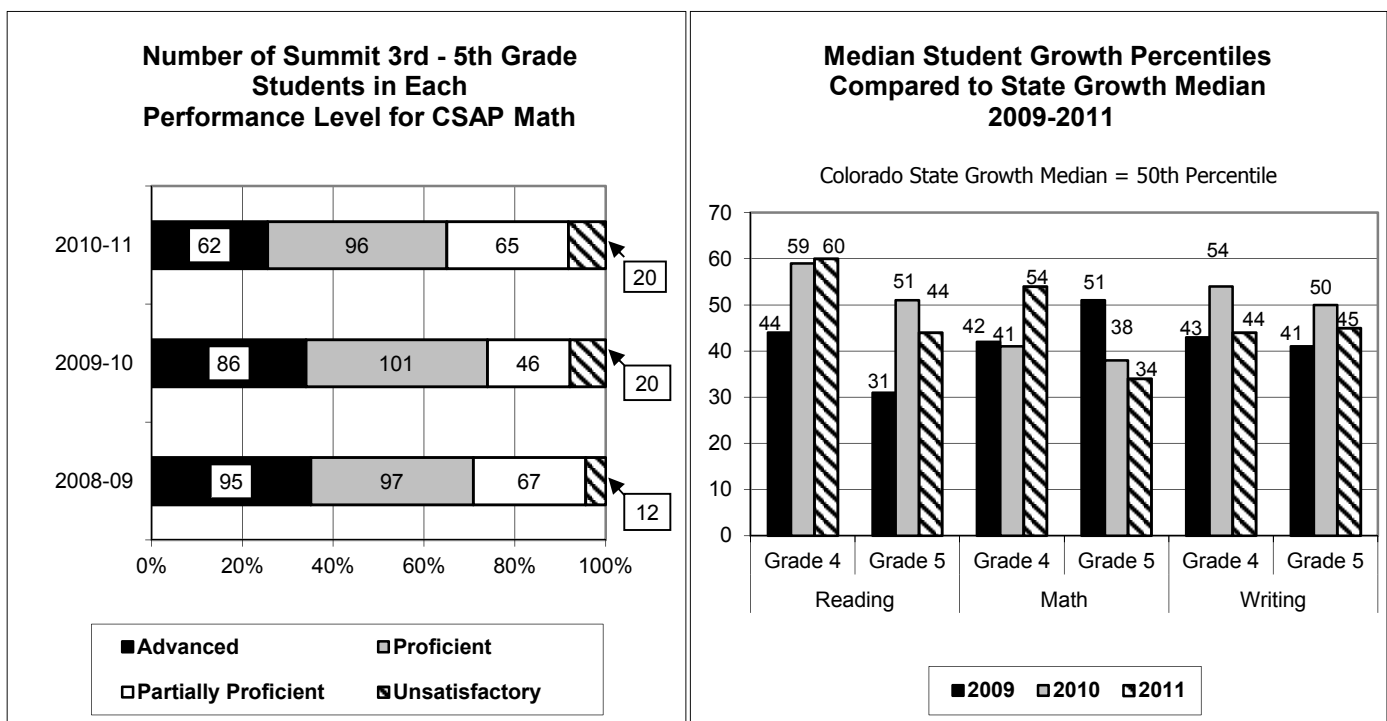
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the percent of students scoring proficient or advanced will be 60% in writing and 80% in reading.

EQUITY GOAL: By 2012-13, the Median Growth Percentile for Black and Hispanic students and students with disabilities will be 55 or higher in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



SUNRISE

SUNRISE ELEMENTARY

4050 S. Genoa Way
Aurora, CO 80013
Principal: Chris Hardy
Main Office: 720-886-2900
www.sun.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	32.41	31.86	32.71	\$1,769,322	\$1,983,680	\$2,090,731
Substitute Teacher				29,945	43,124	43,124
Para-Educator	1.98	1.98	2.06	66,321	66,321	85,846
Coach/Advisor				4,383	5,363	5,370
Total Instructional Staff	34.39	33.84	34.77	1,869,971	2,098,488	2,225,071
Mental Health	1.20	1.20	1.20	74,417	75,549	77,226
Nurse	1.00	1.00	1.00	39,123	39,649	40,774
Administrator	1.00	1.00	1.00	87,350	86,550	87,413
Secretarial	3.00	3.00	3.00	79,640	78,640	79,308
Custodian	1.00	1.00	1.00	27,480	27,478	27,753
Other				1,634	1,728	1,728
Total Salaries	41.59	41.04	41.97	2,179,615	2,408,082	2,539,273
<u>BENEFITS</u>						
PERA				350,465	364,263	408,754
Medicare				36,541	34,918	36,819
Employee Benefits				224,553	230,650	247,429
Total Benefits				611,559	629,831	693,002
<u>OTHER EXPENDITURES</u>						
Purchased Services				87,688	85,897	83,898
Utilities				147,676	162,327	161,216
Supplies and Materials				74,679	58,659	60,561
Other Objects				3,036	1,044	1,044
Total Other				313,079	307,927	306,719
GRAND TOTAL				\$3,104,253	\$3,345,840	\$3,538,994
Projected Student Enrollment - FTE				583.0	596.5	596.5
Cost per Student - FTE				\$5,325	\$5,609	\$5,933

Sunrise Elementary Mission

Sunrise Elementary School strives to uphold the District's mission as well as that of our own core mission statement: *Sunrise is a safe place for children to learn, grow, laugh, dream, and belong.*

At Sunrise, we make decisions to foster and support programs that target high academic standards and a healthy social and emotional environment. Faculty, staff, and parents are all extensively involved in this decision-making process. The Sunrise budget is allocated according to need, with teams submitting prioritized requests for funds.

POINTS OF SCHOOL PRIDE:

- Students are engaged in 21st Century technology through Information Literacy, Student Broadcasting, and the Techspert Program.
- Tutoring and mentoring are promoted through the *Learning Together Program*, linking second grade through fifth grade students.
- Sunrise promotes a caring community through Bullyproofing, Chats with the Principal, and the Garden of Kindness.
- An active student council promotes service to others through the Broncos Food Drive and *Pennies for Patients*.

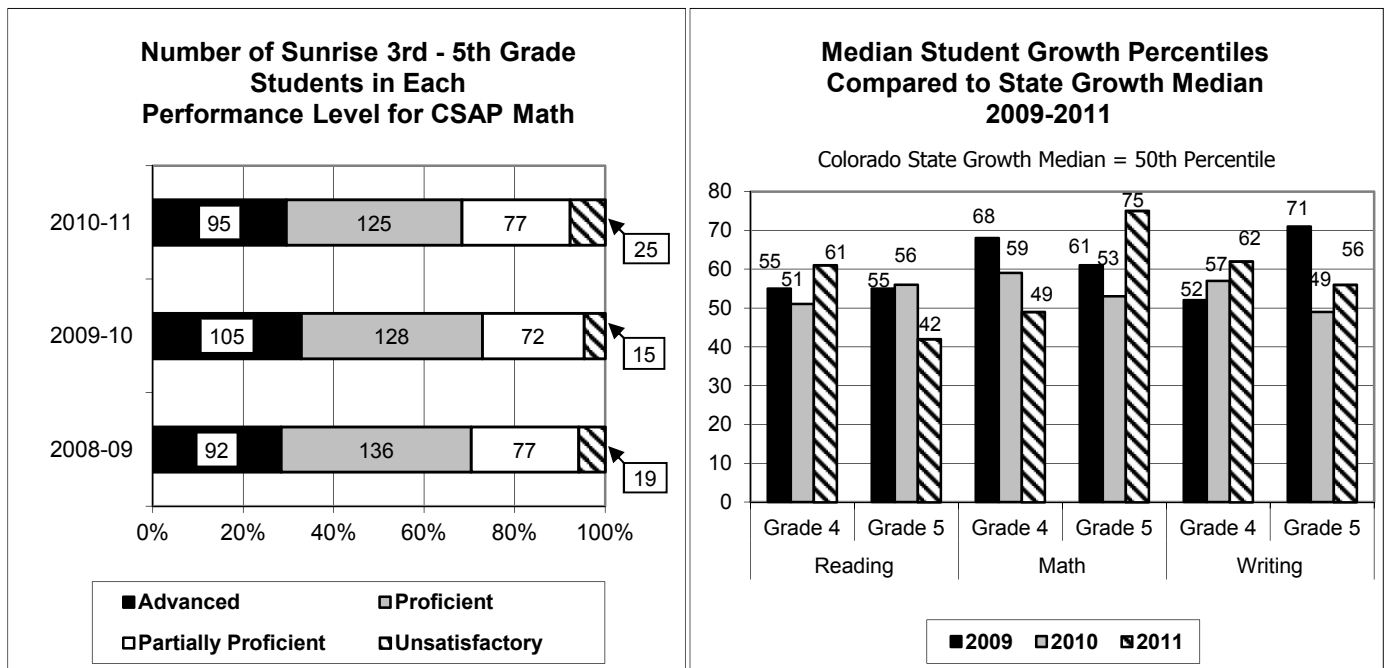
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the Median Growth Percentile in reading will be at or above 60.

EQUITY GOAL: By 2012-13, the Median Growth Percentile in reading will be at or above 59 for students of color and at or above 39 for students with disabilities.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



TIMBERLINE

TIMBERLINE ELEMENTARY

5500 S. Killarney St.
Aurora, CO 80015
Principal: Susan Snowdon
Main Office: 720-886-3200
www.tim.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	35.44	31.21	30.86	\$1,975,326	\$2,201,031	\$2,209,485
Substitute Teacher				12,336	3,075	44,336
Para-Educator	1.46	1.46	1.81	76,018	76,018	94,775
Coach/Advisor				7,729	5,363	5,370
Total Instructional Staff	36.90	32.67	32.67	2,071,409	2,285,487	2,353,966
Mental Health	0.80	0.80	0.80	53,844	40,100	41,606
Nurse	1.00	1.00	1.00	48,080	49,582	40,626
Administrator	2.00	1.00	1.00	134,958	93,250	94,183
Secretarial	3.00	3.00	2.00	89,553	95,911	51,921
Custodian	1.00	1.00	1.00	27,812	28,021	28,301
Other				127,759	1,769	1,769
Total Salaries	44.70	39.47	38.47	2,553,415	2,594,120	2,612,372
<u>BENEFITS</u>						
PERA				389,498	389,789	421,558
Medicare				40,799	39,398	37,967
Employee Benefits				249,794	278,184	286,081
Total Benefits				680,091	707,371	745,606
<u>OTHER EXPENDITURES</u>						
Purchased Services				106,264	91,316	83,041
Utilities				116,766	135,843	135,035
Supplies and Materials				50,828	48,990	54,208
Capital Outlay				249	-	-
Other Objects				4,797	2,500	2,500
Total Other				278,904	278,649	274,784
GRAND TOTAL				\$3,512,410	\$3,580,140	\$3,632,762
Projected Student Enrollment - FTE				577.5	575.5	575.5
Cost per Student - FTE				\$6,082	\$6,221	\$6,312

Timberline Elementary Mission

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

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

POINTS OF SCHOOL PRIDE:

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

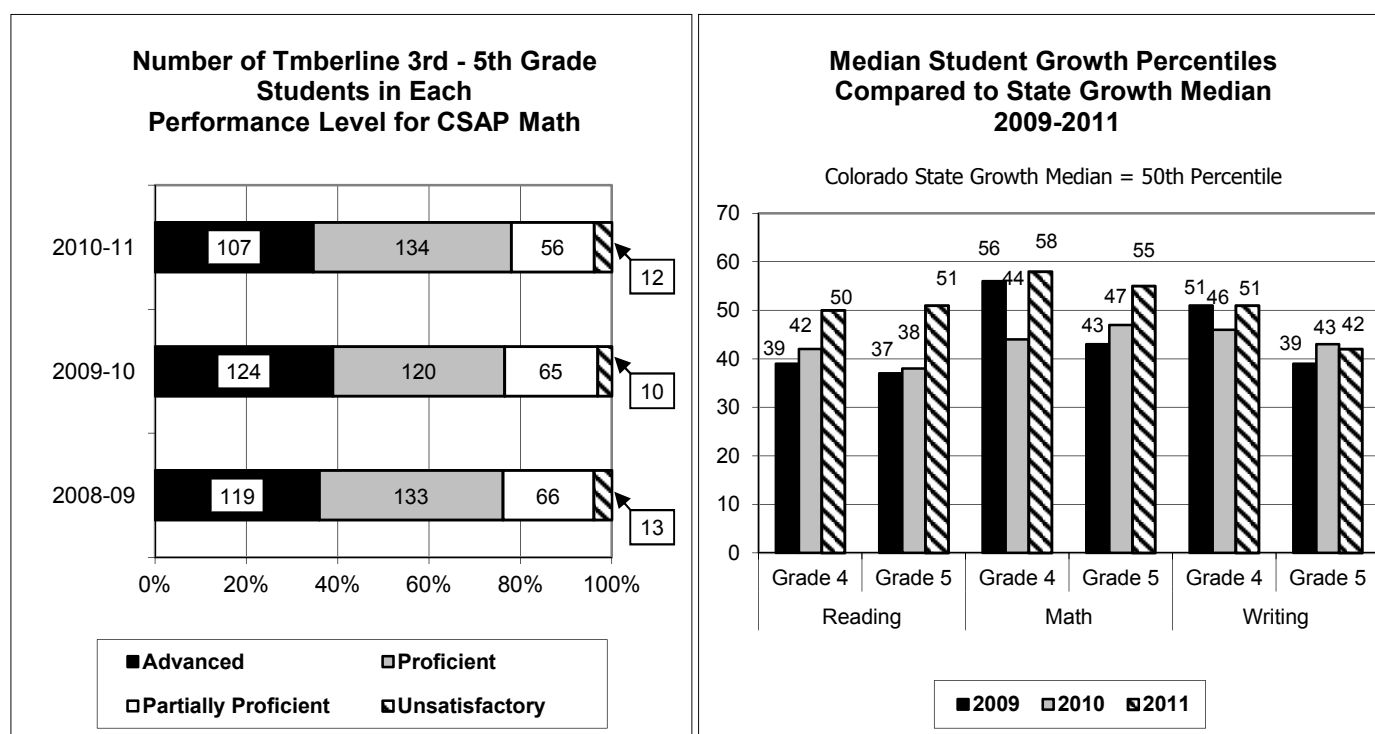
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 82% of 3rd grade students and 80% of 4th and 5th grade students will be proficient or advanced in reading. The Median Growth Percentile in reading will be at or above 55.

EQUITY GOAL: By 2012-13, 45% of 4th and 5th grade students with disabilities will score proficient in reading, with no more than 10% in the unsatisfactory range. Black and Hispanic students will have a Median Growth Percentile of 55 in all content areas.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



TRAILS WEST

TRAILS WEST ELEMENTARY

5400 S. Waco
Centennial, CO 80015
Principal: Aisha Johnson
Main Office: 720-886-8500
www.trails.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	26.38	26.38	29.56	\$1,546,262	\$1,775,656	\$2,024,902
Substitute Teacher				33,930	36,193	39,203
Para-Educator	1.95	1.95	1.16	76,689	76,689	49,554
Coach/Advisor				4,720	5,363	5,370
Total Instructional Staff	28.33	28.33	30.72	1,661,601	1,893,901	2,119,029
Mental Health	0.70	0.70	0.70	62,720	53,854	56,197
Nurse	1.00	1.00	1.00	41,767	43,009	45,865
Administrator	1.00	1.00	1.00	105,169	103,369	93,328
Secretarial	2.00	2.00	2.00	48,181	48,710	49,200
Custodian	1.00	1.00	1.00	27,041	27,248	27,521
Other				553	334	334
Total Salaries	34.03	34.03	36.42	1,947,032	2,170,425	2,391,474
<u>BENEFITS</u>						
PERA				305,272	328,250	385,671
Medicare				29,343	31,469	34,734
Employee Benefits				208,010	222,464	234,673
Total Benefits				542,625	582,183	655,078
<u>OTHER EXPENDITURES</u>						
Purchased Services				74,748	72,892	73,042
Utilities				108,707	132,545	131,737
Supplies and Materials				53,972	51,719	57,394
Capital Outlay				998	700	700
Other Objects				820	1,255	1,255
Total Other				239,245	259,111	264,128
GRAND TOTAL				\$2,728,902	\$3,011,719	\$3,310,680
Projected Student Enrollment - FTE				500.0	541.5	541.5
Cost per Student - FTE				\$5,458	\$5,562	\$6,114

Trails West Elementary Mission

Trails West's mission is to direct energy toward the District objectives and the Colorado State Model Content Standards. Our goals are to:

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

POINTS OF SCHOOL PRIDE:

- Trails West has a self-contained "REACH" classroom at each grade level (1st - 5th) designed to meet the needs of high achieving, highly motivated students.
- We offer a weekly, "Reading Together" program for older, intermediate students to provide individualized reading assistance to younger primary students.
- PTO sponsored programs excite, challenge, and inspire our students. Programs are designed to complement studies in social and cultural areas, science, and the arts.

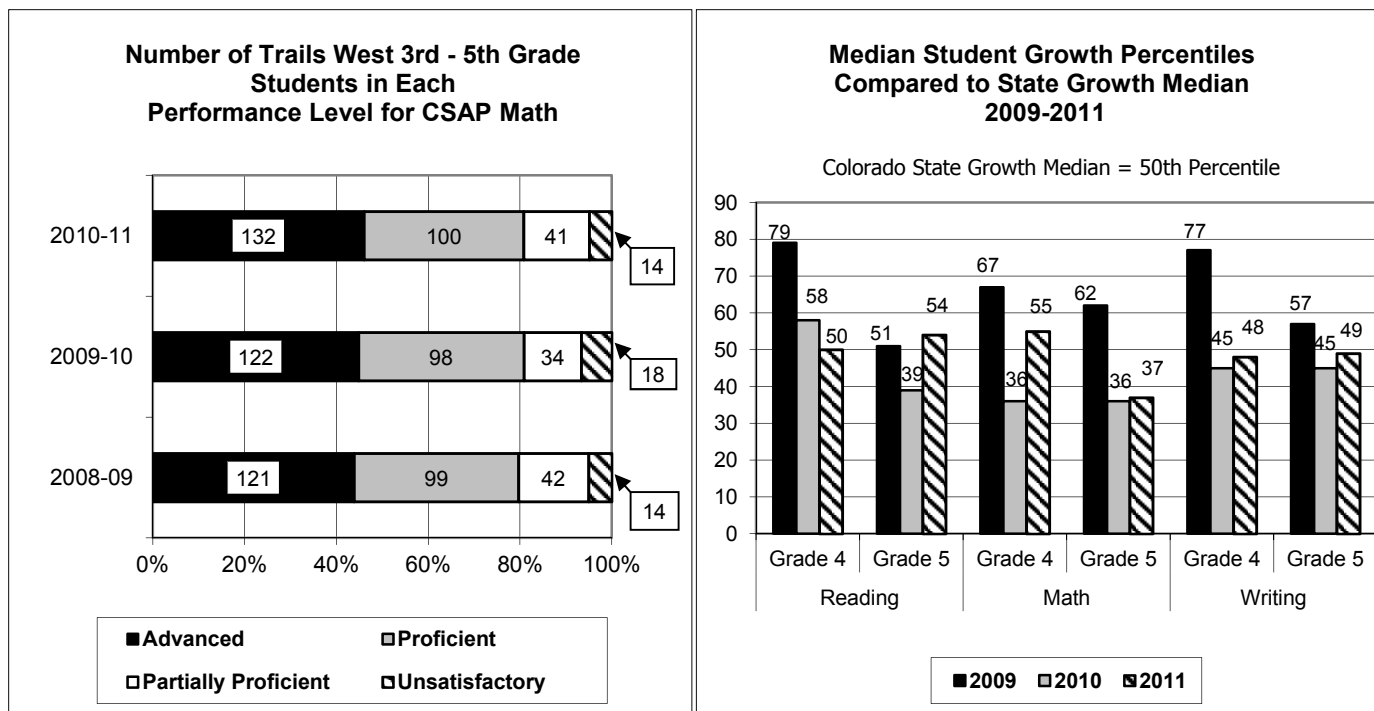
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the percentage of students scoring proficient or advanced on CSAP will be 85% or higher. The Median Growth Percentile in writing and math will increase from 50 to 55 and increase from 55 to 60 in reading.

EQUITY GOAL: By 2012-13, the percent of Black, Hispanic, and Native American students scoring proficient or advanced will meet or exceed the overall State average for all students. The CSAP Median Growth Percentile will be 55 or higher in all content areas.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



VILLAGE EAST

VILLAGE EAST ELEMENTARY

1433 S. Oakland St.
Aurora, CO 80012
Principal: Toby Arritola
Main Office: 720-747-2000
www.vil.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	50.78	46.18	44.94	\$2,362,011	\$2,681,488	\$2,729,382
Substitute Teacher				93,492	61,334	52,137
Para-Educator	3.32	3.32	3.32	145,314	145,314	150,810
Coach/Advisor				5,373	5,363	5,370
Total Instructional Staff	54.10	49.50	48.26	2,606,190	2,893,499	2,937,699
Mental Health	1.00	1.00	1.00	96,756	57,185	57,368
Nurse	1.00	1.00	1.00	51,285	51,285	53,590
Administrator	2.00	2.00	2.00	159,667	158,500	160,085
Secretarial	3.00	3.00	3.00	81,930	87,371	84,587
Custodian	1.00	1.00	1.00	37,096	37,104	37,475
Other				3,001	1,428	1,428
Total Salaries	62.10	57.50	56.26	3,035,925	3,286,372	3,332,232
<u>BENEFITS</u>						
PERA				480,482	497,472	536,972
Medicare				46,985	47,625	48,361
Employee Benefits				340,714	393,310	400,571
Total Benefits				868,181	938,407	985,904
<u>OTHER EXPENDITURES</u>						
Purchased Services				82,068	78,643	78,143
Utilities				116,603	119,120	118,312
Supplies and Materials				123,961	88,682	93,762
Capital Outlay				395	-	-
Other Objects				2,222	2,000	3,000
Total Other				325,249	288,445	293,217
GRAND TOTAL				\$4,229,355	\$4,513,224	\$4,611,353
Projected Student Enrollment - FTE				813.7	791.6	792.1
Cost per Student - FTE				\$5,198	\$5,701	\$5,822

Village East Elementary Mission

Village East Elementary is a community school invested in excellence and dedicated to building individual strengths, honoring diversity, and inspiring lifelong learning. In this enriching environment, we inspire students *to think, to learn, to achieve, to care*. The Colorado State Model Content Standards challenge learners to achieve and guide our use of best practices in effective instruction, programming, curriculum, and assessment.

We provide a safe and nurturing environment where unique academic, social, and emotional needs are recognized and appreciated.

POINTS OF SCHOOL PRIDE:

- State-of-the-art technology is incorporated into classroom instruction.
- Our students participate in a variety of extracurricular opportunities, including choir, art, intramurals, chess, math competitions, and others.
- Our parent organization raised money to support technology, instructional resources, and educational initiatives to benefit students.
- Our parent community is an integral part of our school.

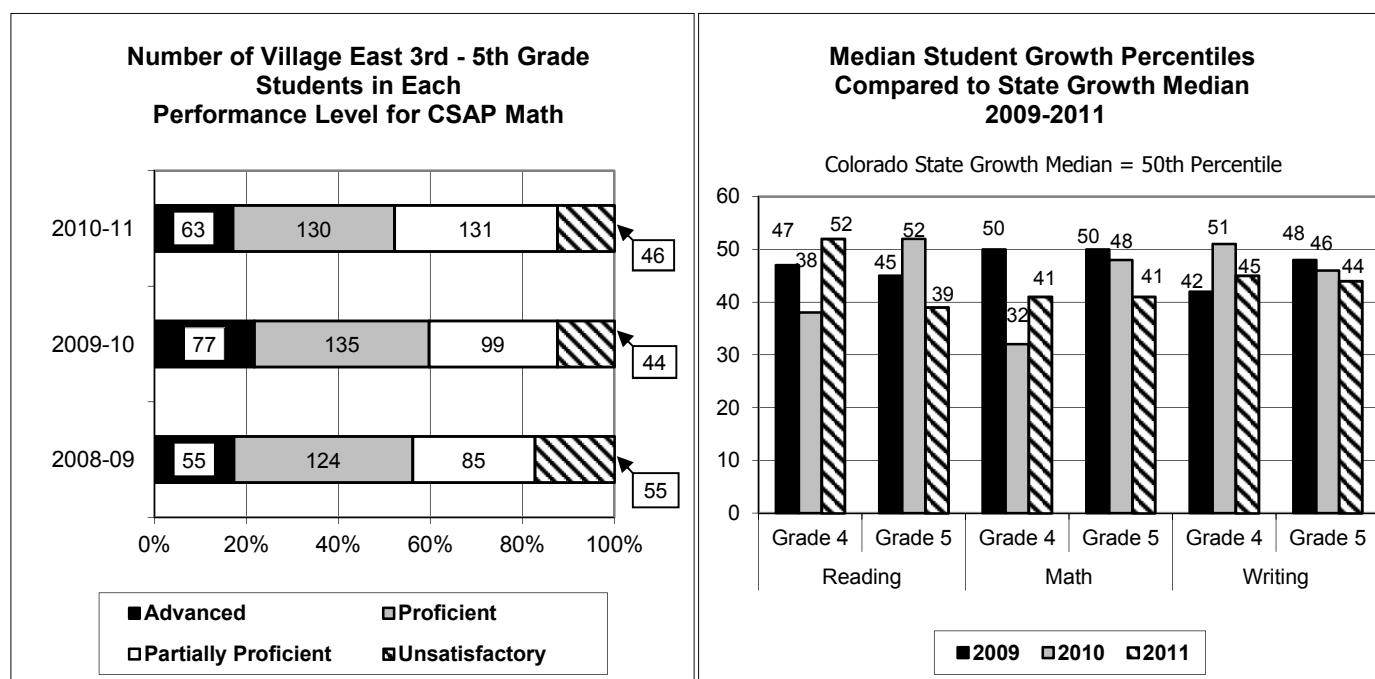
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 62.5% of all students will score proficient or above on the reading TCAP. The Median Growth Percentile in writing will be at or above 55.

EQUITY GOAL: By 2012-13, 60% of Black and Hispanic students will score proficient or above on the CSAP reading test. The Median Growth Percentile in writing for Black and Hispanic students will be at or above 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



WALNUT HILLS

WALNUT HILLS ELEMENTARY

8195 E. Costilla Blvd.
Centennial, CO 80112
Principal: Cyndi Burdick
Main Office: 720-554-3800
www.wal.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	18.01	16.88	18.36	\$1,053,301	\$1,198,975	\$1,322,798
Substitute Teacher				18,251	25,134	23,126
Para-Educator	1.67	1.67	0.75	29,469	29,468	28,986
Coach/Advisor				8,882	5,363	5,370
Total Instructional Staff	19.68	18.55	19.11	1,109,903	1,258,940	1,380,280
Mental Health	0.35	0.35	0.35	41,642	22,010	22,138
Nurse	0.50	0.50	0.50	28,482	27,823	27,824
Administrator	1.00	1.00	1.00	84,728	83,628	84,461
Secretarial	2.00	2.00	2.00	51,087	50,837	54,240
Custodian	1.00	1.00	1.00	27,662	27,666	27,943
Other				3,828	7,139	334
Total Salaries	24.53	23.40	23.96	1,347,332	1,478,043	1,597,220
<u>BENEFITS</u>						
PERA				217,477	237,047	257,635
Medicare				21,090	20,970	23,203
Employee Benefits				133,638	137,905	157,256
Total Benefits				372,205	395,922	438,094
<u>OTHER EXPENDITURES</u>						
Purchased Services				59,115	60,846	59,846
Utilities				107,648	92,499	91,832
Supplies and Materials				46,132	40,693	41,608
Capital Outlay				1,923	-	-
Other Objects				1,173	-	-
Total Other				215,991	194,038	193,286
GRAND TOTAL				\$1,935,528	\$2,068,003	\$2,228,600
Projected Student Enrollment - FTE				349.5	337.5	337.5
Cost per Student - FTE				\$5,538	\$6,127	\$6,603

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 foreign cultures, content connections, and the arts.
- We offer a wide variety of before and after school classes and clubs that include athletics, academics, and the arts.
- We have an active parent community and senior volunteer program to benefit our students and school.

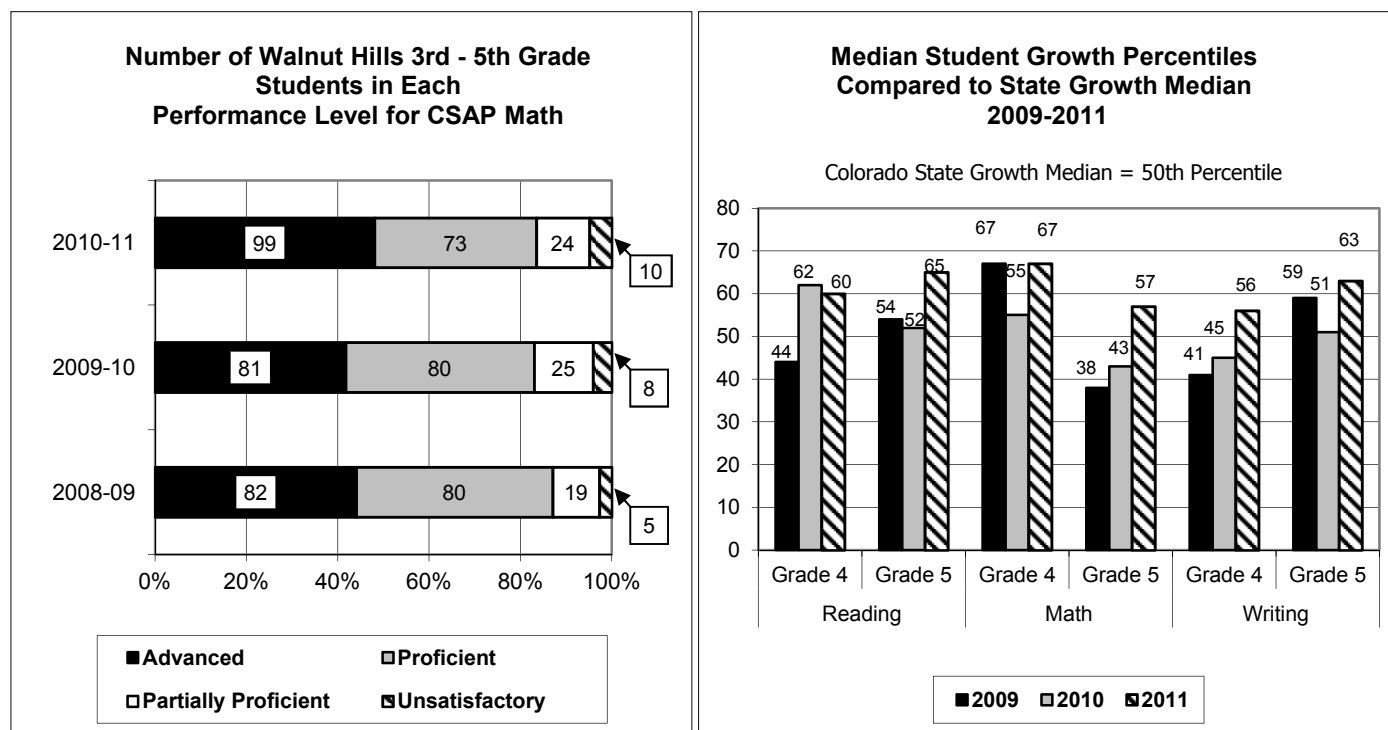
PERFORMANCE MEASURES

Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the Median Growth Percentile in writing will be at or above 60.

EQUITY GOAL: By 2012-13, the Median Growth Percentile for Black and Hispanic students in writing will be at or above 55.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



WILLOW CREEK

WILLOW CREEK ELEMENTARY

7855 S. Willow Way
Centennial, CO 80112
Principal: Mike Chipman
Main Office: 720-554-3900
www.will.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	28.60	27.07	27.87	\$1,904,122	\$1,948,228	\$2,036,274
Substitute Teacher				43,660	43,732	43,264
Para-Educator	1.22	1.22	0.44	56,518	47,897	16,569
Coach/Advisor				9,206	5,363	5,370
Total Instructional Staff	29.82	28.29	28.31	2,013,506	2,045,220	2,101,477
Mental Health	0.21	0.21	0.21	46,282	15,896	14,839
Nurse	1.00	1.00	1.00	45,956	46,413	47,626
Administrator	1.00	1.00	1.00	85,900	84,500	85,346
Secretarial	2.00	2.00	2.00	51,114	51,522	52,026
Custodian	1.00	1.00	1.00	27,670	27,666	27,943
Other				1,154	334	334
Total Salaries	35.03	33.50	33.52	2,271,582	2,271,551	2,329,591
<u>BENEFITS</u>						
PERA				326,006	332,317	375,547
Medicare				38,370	38,837	33,823
Employee Benefits				176,597	190,524	198,153
Total Benefits				540,973	561,678	607,523
<u>OTHER EXPENDITURES</u>						
Purchased Services				68,895	67,373	61,873
Utilities				105,864	97,635	96,786
Supplies and Materials				87,625	48,217	48,232
Capital Outlay				1,172	995	993
Other Objects				888	560	560
Total Other				264,444	214,780	208,444
GRAND TOTAL				\$3,076,999	\$3,048,009	\$3,145,558
Projected Student Enrollment - FTE				508.0	498.5	499.0
Cost per Student - FTE				\$6,057	\$6,114	\$6,304

Willow Creek Elementary Mission

Willow Creek believes that all students should experience a rigorous, challenging curriculum. Curriculum and instruction are based on effective practices, current research, and students' achievement data.

POINTS OF SCHOOL PRIDE:

- Willow Creek was recognized as a national "Blue Ribbon School of Excellence" by the United States Department of Education in 1999 and 2006.
- Due to the desirability of our school's learning environment, approximately 36% of the students attending Willow Creek, transfer from other schools to attend.
- We offer extended child care services for children during the school year from 6:30 a.m. to 6:00 p.m. and a daily summer program as well.
- Kindergarten Enrichment is available, extending for a full school day, including lunch, computer class, and activities to enrich kindergarten learning.

PERFORMANCE MEASURES

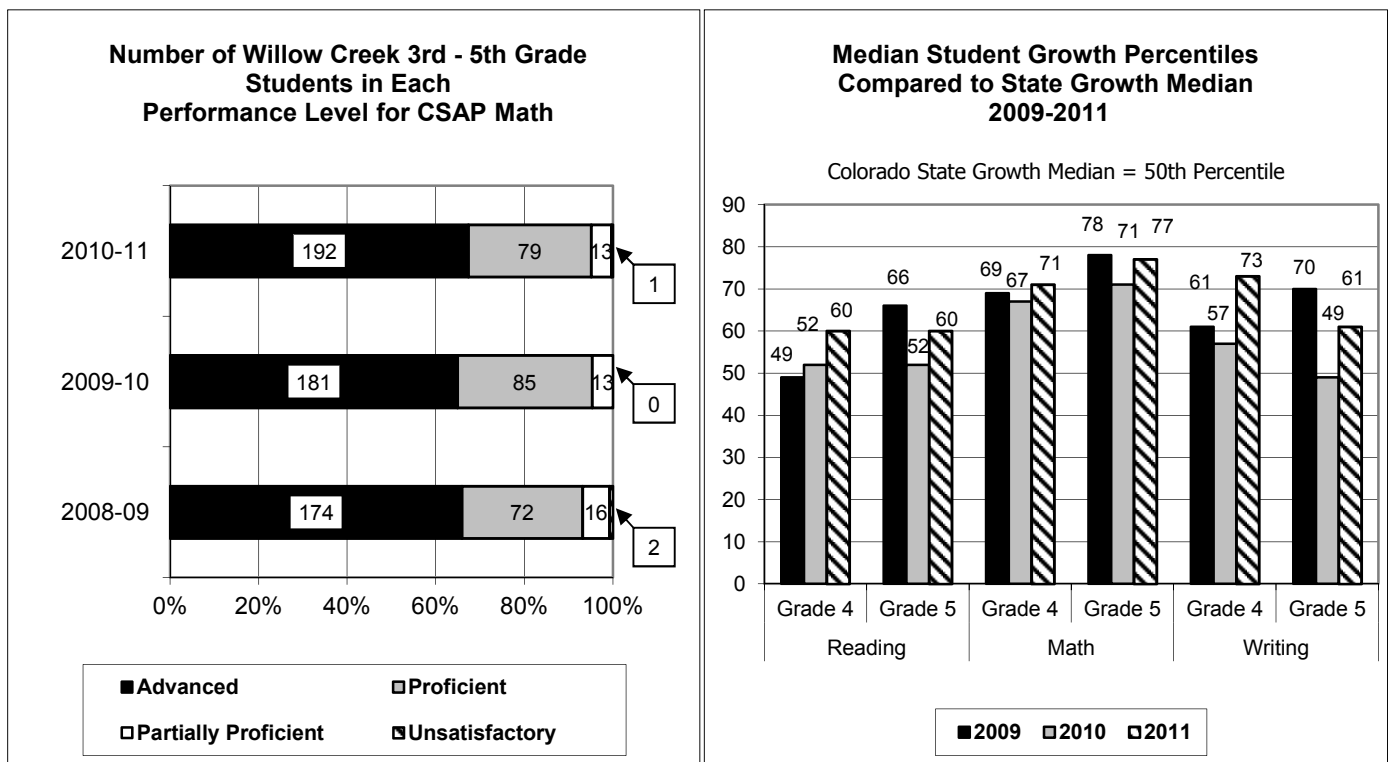
Elementary schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the Median Growth Percentile in reading will be at or above 68, (increasing from 65 to 68).

EQUITY GOAL: By 2012-13, the Median Growth Percentile in reading for students of color will be at or above 61.

By 2012-13, the Median Growth Percentile in reading for students with disabilities will be at or above 50.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:





CherryCreekSchools

Dedicated to Excellence

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

**SECONDARY EDUCATION, OTHER SCHOOLS AND PROGRAMS
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CherryCreekSchools

Dedicated to Excellence

CHERRY CREEK SCHOOLS

FISCAL YEARS 2011-12 AND 2012-13

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2011-12 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2012-13 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>MIDDLE SCHOOLS</u>						
Campus	\$8,254,741	1,400.0	\$5,896	\$8,494,563	1,406.0	\$6,042
Falcon Creek	6,548,867	1,014.0	6,458	6,794,218	1,019.0	\$6,668
Fox Ridge	4,552,838	912.5	4,989	5,130,054	906.0	\$5,662
Horizon Community	6,017,685	950.0	6,334	6,153,591	956.0	\$6,437
Laredo	6,880,429	1,155.0	5,957	6,963,231	1,163.0	\$5,987
Liberty	6,204,124	1,054.5	5,883	6,348,110	1,062.0	\$5,978
Prairie	9,587,733	1,692.0	5,667	10,281,028	1,702.0	\$6,041
Sky Vista	4,626,535	830.0	5,574	4,817,336	832.0	\$5,790
Thunder Ridge	7,316,687	1,214.0	6,027	7,609,029	1,221.0	\$6,232
West	7,196,184	1,093.0	6,584	7,290,317	1,099.0	\$6,634
TOTAL	\$67,185,823	11,315.0	\$5,938	\$69,881,477	11,366.0	\$6,148

	2011-12 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2012-13 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>HIGH SCHOOLS</u>						
Cherokee Trail	\$14,215,135	2,413.5	\$5,890	\$14,979,835	2,419.0	\$6,193
Cherry Creek	21,070,408	3,386.5	6,222	21,658,713	3,406.0	\$6,359
Eaglecrest	14,721,313	2,256.0	6,525	14,747,547	2,267.0	\$6,505
Grandview	16,215,888	2,540.5	6,383	16,651,236	2,552.0	\$6,525
Overland	13,535,728	2,193.0	6,172	14,243,391	2,198.0	\$6,480
Smoky Hill	14,665,660	2,124.0	6,905	14,428,364	2,141.0	\$6,739
TOTAL	\$94,424,132	14,913.5	\$6,331	\$96,709,086	14,983.0	\$6,455

	2011-12 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2012-13 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<u>OTHER SCHOOLS</u>						
Endeavor Academy	\$2,782,959	461.0	\$6,037	\$2,660,881	394.0	\$6,754
Challenge School	3,109,691	522.5	5,952	3,320,287	522.5	\$6,355
Cherry Creek Academy	3,071,850	461.0	6,663	3,305,901	473.2	\$6,986
TOTAL	\$8,964,500	1,444.5	\$6,206	\$9,287,069	1,389.7	\$6,683

CAMPUS

CAMPUS MIDDLE SCHOOL

4785 S. Dayton St.
Greenwood Village, CO 80111
Principal: Jane Miller
Main Office: 720-554-2677
www.campus.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	78.79	76.30	76.57	\$5,007,596	\$5,098,755	\$5,214,978
Substitute Teacher				71,968	100,237	106,838
Para-Educator	1.08	1.08	0.85	48,606	48,606	38,078
Coach/Advisor				66,310	68,811	66,346
Total Instructional Staff	79.87	77.38	77.42	5,194,480	5,316,409	5,426,240
Mental Health	1.50	1.50	1.50	67,624	72,757	71,966
Nurse	1.00	1.00	1.00	34,891	35,638	36,586
Administrator	3.00	3.00	3.00	265,797	257,959	260,264
Secretarial	9.50	8.00	8.00	197,677	194,268	196,210
Staff Support	5.50	5.00	5.00	145,930	119,189	120,911
Custodian	2.00	2.00	2.00	57,022	57,023	57,594
Other				5,043	7,924	516
Total Salaries	102.37	97.88	97.92	5,968,464	6,061,167	6,170,287
<u>BENEFITS</u>						
PERA				847,131	914,833	993,399
Medicare				83,627	87,908	90,189
Employee Benefits				588,978	549,967	586,127
Total Benefits				1,519,736	1,552,708	1,669,715
<u>OTHER EXPENDITURES</u>						
Purchased Services				217,778	217,742	215,342
Utilities				243,078	246,272	253,568
Supplies and Materials				159,900	164,752	173,926
Capital Outlay				10,435	1,180	-
Other Objects				10,528	10,920	11,725
Total Other				641,719	640,866	654,561
GRAND TOTAL				\$8,129,919	\$8,254,741	\$8,494,563
Projected Student Enrollment - FTE				1,421.0	1,400.0	1,406.0
Cost per Student - FTE				\$5,721	\$5,896	\$6,042
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$97,549	\$90,000	\$90,810

Campus Middle School Mission

Campus Middle School provides a foundation of academic excellence, a caring and supportive environment, and a rich exploratory and extra-curricular experience upon which each student will 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.

Our mission is to realize the potential of each individual in our school community.

POINTS OF SCHOOL PRIDE:

- Campus Middle School is a National School of Excellence Blue Ribbon School.
- We offer a wealth of programs and courses for high performing students.
- Our Visual and Performing Arts programs are nationally recognized.
- Differentiating instruction and programs to meet all needs, we offer AVID, G/T Programming, support classes, and integration of technology.

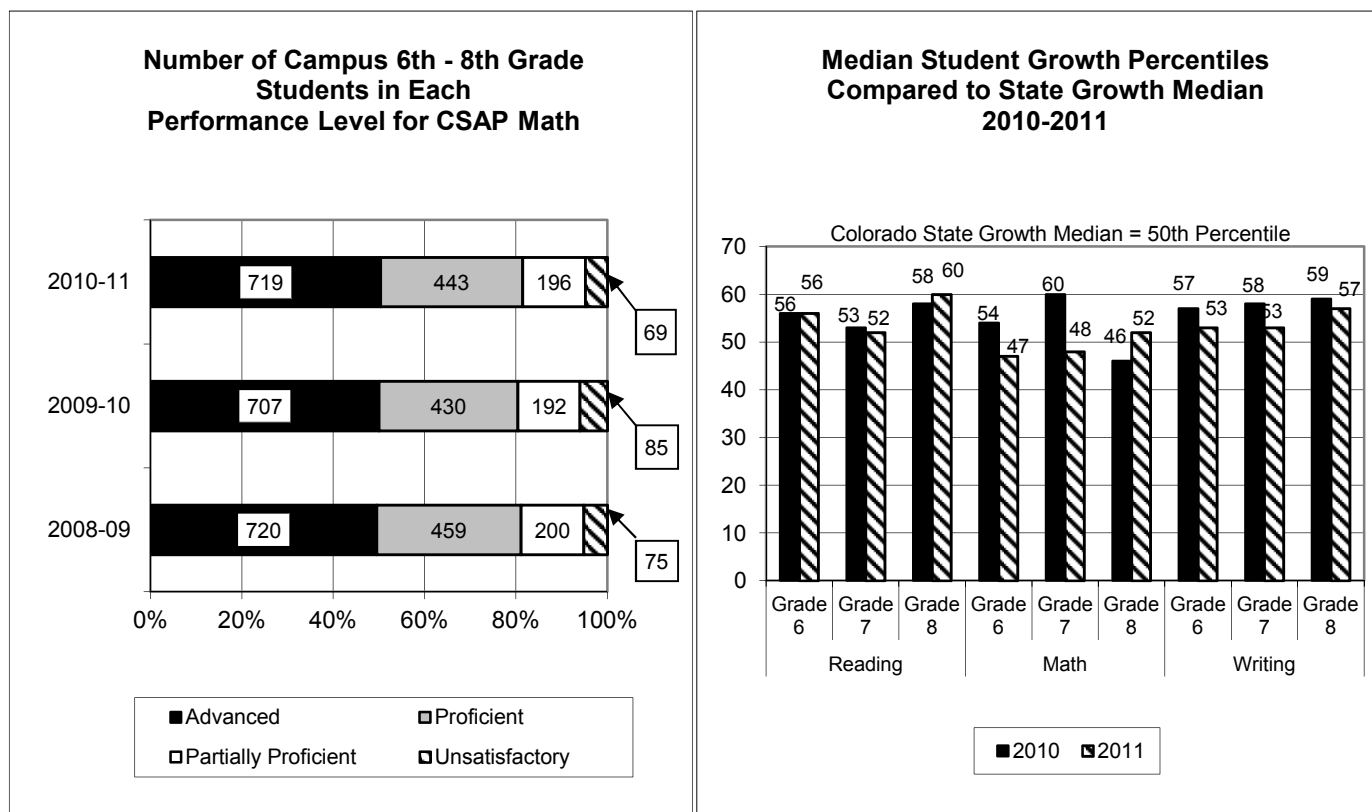
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the Median Growth Percentile will be at least 54 in math.

EQUITY GOAL: By 2012-13, the Median Growth Percentile for Black students will be at least 65 and the Median Growth Percentile for Hispanic students will be at least 55 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



FALCON CREEK

FALCON CREEK MIDDLE SCHOOL

6100 S. Genoa St.
Aurora, CO 80016
Principal: John Kennedy
Main Office: 720-886-7700
www.fcms.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	61.29	55.41	56.24	\$3,978,570	\$3,797,589	\$3,916,741
Substitute Teacher				61,631	73,889	67,449
Para-Educator	0.33	0.33	0.33	10,086	12,520	12,309
Coach/Advisor				70,764	65,423	64,690
Total Instructional Staff	61.62	55.74	56.57	4,121,051	3,949,421	4,061,189
Mental Health	1.40	1.40	1.40	96,594	95,599	97,265
Nurse	1.00	1.00	1.00	34,157	35,180	36,304
Administrator	3.00	3.00	3.00	279,553	276,268	323,146
Secretarial	7.00	5.00	5.00	164,007	150,812	147,774
Staff Support	4.00	5.50	5.00	148,573	141,690	123,886
Custodian	2.00	2.00	2.00	51,300	54,977	56,275
Other				2,932	2,124	1,371
Total Salaries	80.02	73.64	73.97	4,898,167	4,706,071	4,847,210
<u>BENEFITS</u>						
PERA				685,149	712,081	770,577
Medicare				69,621	68,241	69,622
Employee Benefits				530,748	446,684	477,515
Total Benefits				1,285,518	1,227,006	1,317,714
<u>OTHER EXPENDITURES</u>						
Purchased Services				191,987	192,483	194,483
Utilities				262,495	285,175	288,617
Supplies and Materials				135,595	116,817	124,700
Capital Outlay				1,250	14,721	15,000
Other Objects				10,277	6,594	6,494
Total Other				601,604	615,790	629,294
GRAND TOTAL				\$6,785,289	\$6,548,867	\$6,794,218
Projected Student Enrollment - FTE				1,060.0	1,014.0	1,019.0
Cost per Student - FTE				\$6,401	\$6,458	\$6,668
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$96,883	\$88,661	\$89,459

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:

- No students scored in the unsatisfactory level on the 7th grade writing CSAP.
- Fifty percent of all students are on the academic honor roll.
- Nest grants (scholarships), provided by the PTO, give teachers money to use to supplement classroom materials and supplies. Monies were also raised for Extended Learning (before and after school tutoring).
- Leadership groups have been established for Black, Hispanic, and Asian students.

PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

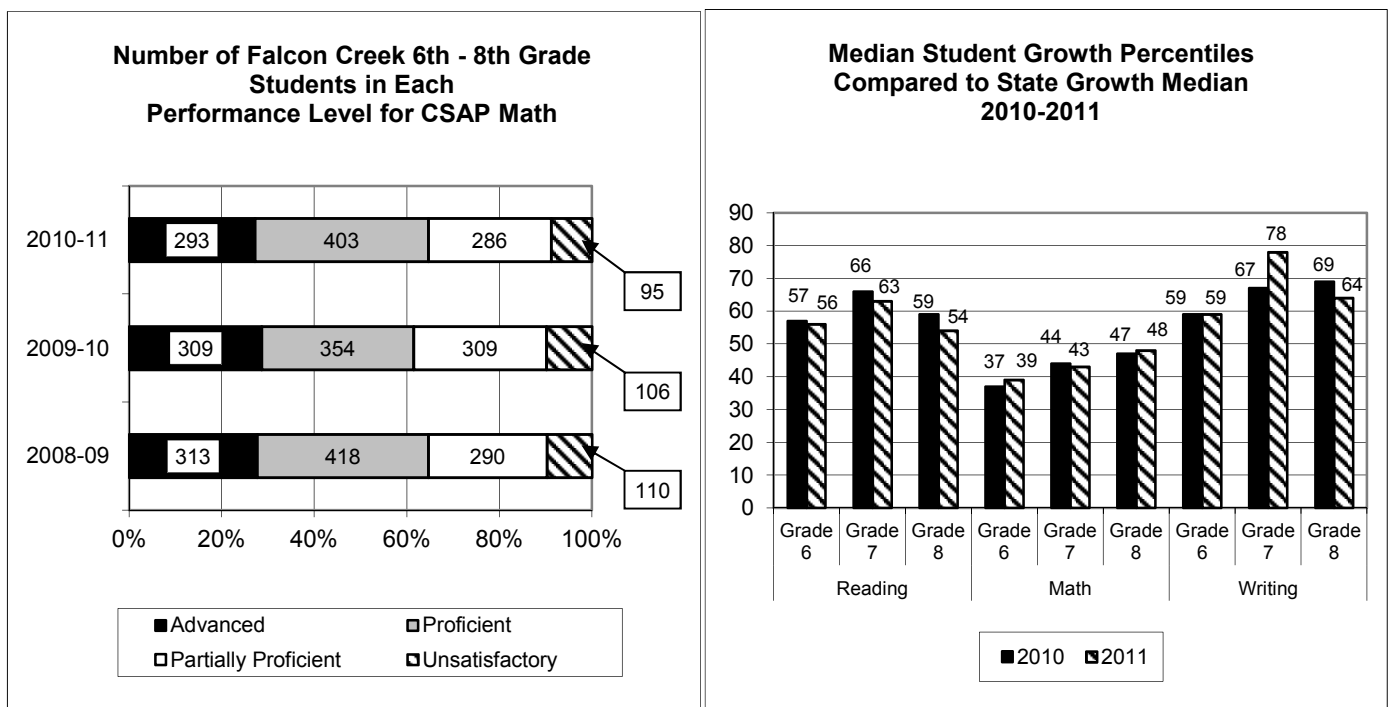
EXCELLENCE GOAL: By 2012-13, the percentage of students scoring proficient or advanced on TCAP math composite will be at or above 90%. The TCAP Median Growth Percentile in math will be 60 or higher.

EQUITY GOAL: By 2012-13, the percent of students with disabilities scoring proficient or advanced on TCAP math composite will meet or exceed 55%. The percent of Black and Hispanic students scoring proficient or advanced on TCAP math composite will meet or exceed the percent equivalent to the State 80th percentile.

The Median Growth Percentile for Black, Hispanic, and students with disabilities will be 55.

POST-SECONDARY READINESS: By 2012-13, the percent of students scoring at the 17 or above benchmark on EXPLORE math will increase to 55%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



FOX RIDGE

FOX RIDGE MIDDLE SCHOOL

26301 E. Arapahoe Rd.
Aurora, CO 80016
Principal: Tracey Grant
Main Office: 720-886-4400
www.foxridge.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	48.95	45.22	49.77	\$2,428,048	\$2,474,491	\$2,802,532
Substitute Teacher				53,180	65,720	67,580
Para-Educator			0.60	-	-	22,950
Coach/Advisor				48,042	52,042	52,042
Total Instructional Staff	48.95	45.22	50.37	2,529,270	2,592,253	2,945,104
Mental Health	0.70	0.70	0.70	61,613	56,918	57,938
Nurse	1.00	1.00	1.00	39,486	44,932	34,070
Administrator	2.00	2.00	3.00	183,100	189,620	261,446
Secretarial	5.50	4.00	4.00	117,716	96,954	99,792
Staff Support	4.00	5.00	5.00	118,181	116,486	116,267
Custodian	2.00	2.00	2.00	56,254	56,251	55,527
Other				7,047	2,457	600
Total Salaries	64.15	59.92	66.07	3,112,667	3,155,871	3,570,744
<u>BENEFITS</u>						
PERA				433,144	473,520	574,890
Medicare				44,340	45,508	51,776
Employee Benefits				352,458	357,455	394,244
Total Benefits				829,942	876,483	1,020,910
<u>OTHER EXPENDITURES</u>						
Purchased Services				190,745	181,975	182,525
Utilities				227,072	230,730	236,141
Supplies and Materials				80,829	89,129	108,967
Capital Outlay				7,812	9,900	1,750
Other Objects				11,647	8,750	9,017
Total Other				518,105	520,484	538,400
GRAND TOTAL				\$4,460,714	\$4,552,838	\$5,130,054
Projected Student Enrollment - FTE				812.0	912.5	906.0
Cost per Student - FTE				\$5,493	\$4,989	\$5,662
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$91,707	\$85,000	\$86,000

Fox Ridge Middle School Mission

Fox Ridge Middle School is a *school community committed to the success of all students.*

Fox Ridge Middle School Values are as follows:

- ◆ Engage all students daily in rigorous, relevant, high-level instruction
- ◆ Model excellence in every action and interaction
- ◆ Maintain high expectations for the achievement of all students
- ◆ Treat others with respect and kindness
- ◆ Practice patience and persistence
- ◆ Develop positive relationships
- ◆ Maintain a safe environment

Our primary goal is to equip all students with the skills, knowledge and habits of mind necessary to access the rigorous academic offerings available in high school and beyond. Our focus is to provide engaging, high-level instruction that also gives the support and enrichment necessary to meet the unique needs of individual students.

PERFORMANCE MEASURES

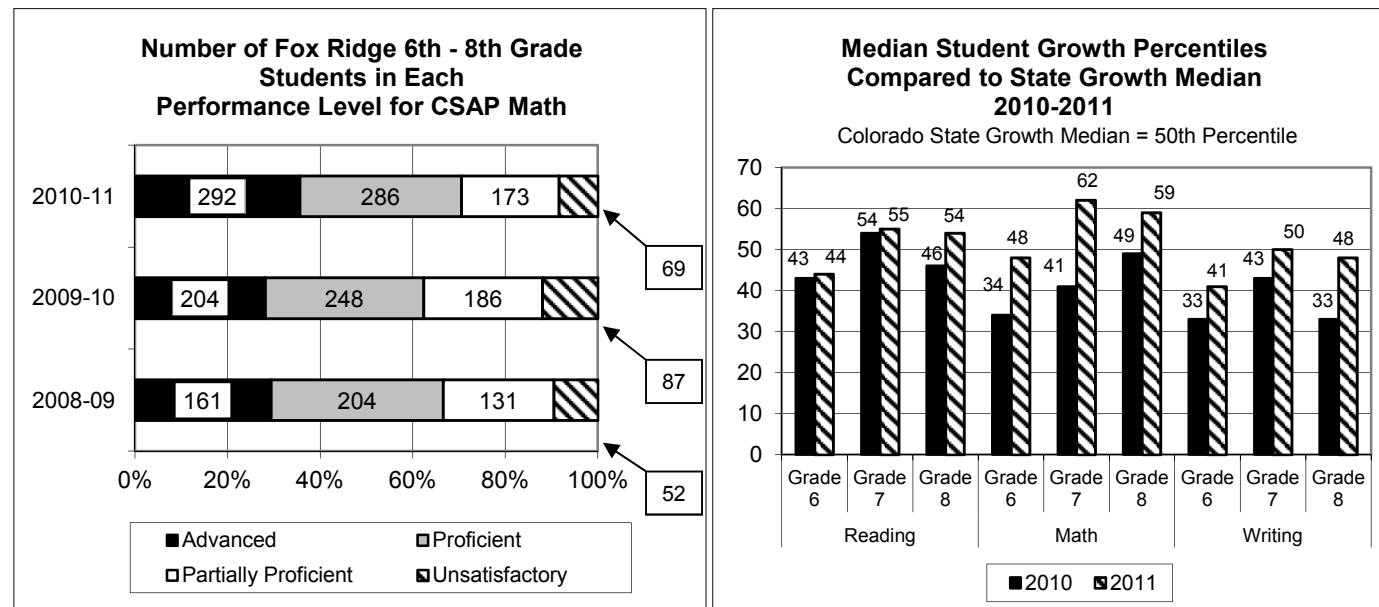
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the percentage of students scoring proficient or advanced in science will increase from 62% to 65%. Median Growth Percentile in writing will increase from 50 to 55.

EQUITY GOAL: By 2012-13, the percentage of Black students scoring proficient or advanced in writing will increase from 62% to 65%; the percentage of Hispanic students scoring proficient or advanced in writing will increase from 45% to 50%.

POST-SECONDARY READINESS: By 2012-13, the percentage of students scoring at or above the benchmark in math will grow from 52% to 55% and in science will grow from 30% to 40%.

THREE-YEAR PERFORMANCE AND GROWTH RESULTS:



HORIZON COMMUNITY

HORIZON COMMUNITY MIDDLE SCHOOL

3981 S. Reservoir Rd.
Aurora, CO 80013
Principal: Jeanette Patterson
Main Office: 720-886-6100
www.hcms.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	55.51	54.47	52.95	\$3,446,710	\$3,401,172	\$3,419,722
Substitute Teacher				66,008	71,419	70,364
Para-Educator	0.83	0.83	1.20	31,208	43,272	63,232
Coach/Advisor				52,653	58,240	55,601
Total Instructional Staff	56.34	55.30	54.15	3,596,579	3,574,103	3,608,919
Mental Health	2.00	2.00	2.00	130,663	112,482	116,947
Nurse	1.00	1.00	1.00	37,797	38,539	41,218
Administrator	3.00	3.00	3.00	254,950	259,072	267,749
Secretarial	6.50	5.00	5.00	174,482	118,477	129,464
Staff Support	5.00	6.00	6.00	151,553	137,655	137,819
Custodian	2.00	2.00	2.00	62,861	62,849	63,477
Other				12,689	516	516
Total Salaries	75.84	74.30	73.15	4,421,574	4,303,693	4,366,109
<u>BENEFITS</u>						
PERA				617,455	651,184	700,913
Medicare				60,484	62,406	63,181
Employee Benefits				420,723	423,200	443,766
Total Benefits				1,098,662	1,136,790	1,207,860
<u>OTHER EXPENDITURES</u>						
Purchased Services				197,748	210,642	210,161
Utilities				253,550	261,368	262,707
Supplies and Materials				113,299	92,306	93,938
Capital Outlay				2,211	-	-
Other Objects				8,852	12,886	12,816
Total Other				575,660	577,202	579,622
GRAND TOTAL				\$6,095,896	\$6,017,685	\$6,153,591
Projected Student Enrollment - FTE				947.0	950.0	956.0
Cost per Student - FTE				\$6,437	\$6,334	\$6,437
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$91,666	\$86,000	\$86,774

Horizon Community Middle School Mission

Horizon Community Middle School works collaboratively and collectively to promote the District mission of teaching every child to think, to learn, to achieve, and to care. We value the whole child, work hard to treat students equitably and support each one academically, socially, and emotionally, while making sure that each student feels safe.

POINTS OF SCHOOL PRIDE:

1. We take pride in academic excellence. Nearly 80% of our students participate in extra-curricular activities, athletics, and clubs.
2. Horizon participates in the Positive Behavior Support (PBS) system, which promotes positive behavior and making healthy lifestyle choices.
3. We provide opportunities for all students to succeed with interventions, ELA, academic support, and advanced learning opportunities.
4. Horizon Middle School is a national AVID demonstration school.

PERFORMANCE MEASURES

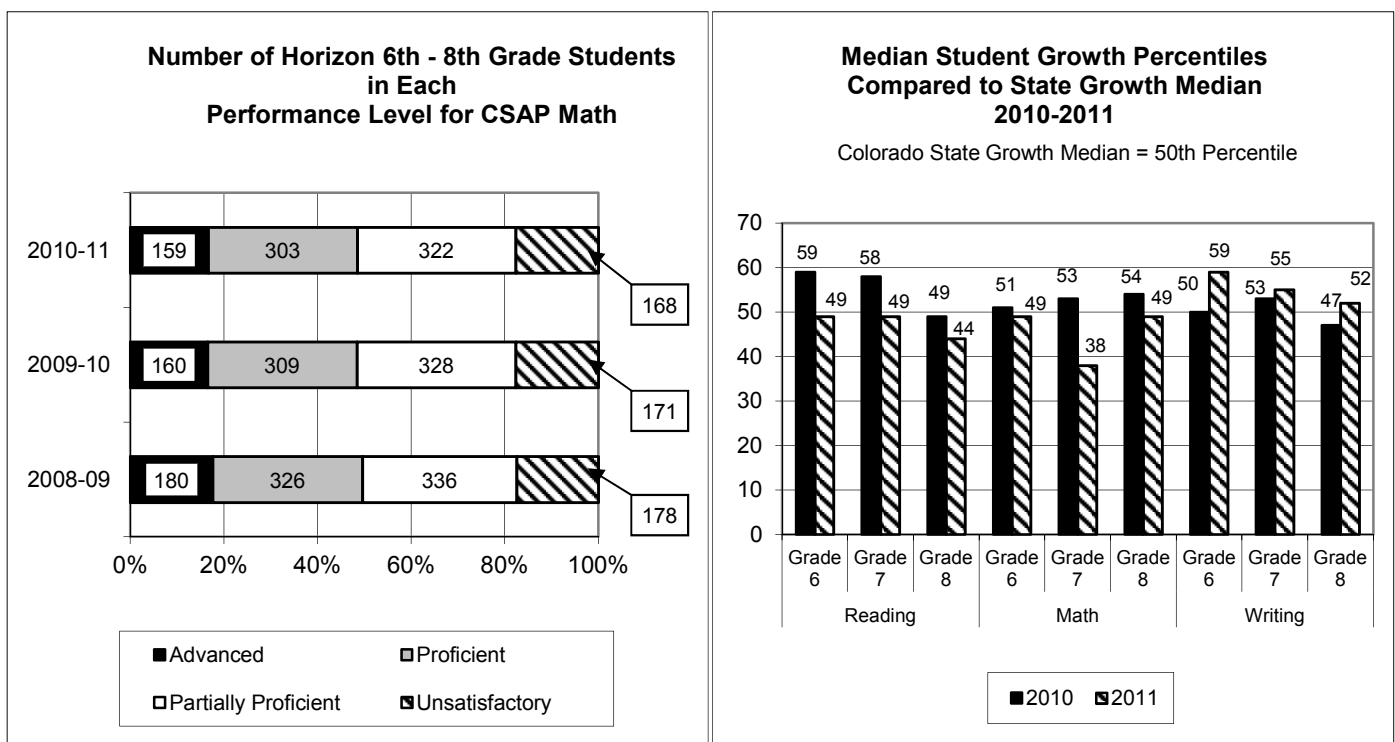
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 56% of the students will be proficient or advanced on the CSAP math test. The Median Growth Percentile in reading will be 55.

EQUITY GOAL: By 2012-13, the Median Growth Percentile in reading and math for Black, Hispanic, and students with disabilities will increase by 4%.

POST-SECONDARY READINESS: By fall of 2012, the composite score for the EXPLORE test will increase from 15.9 to 16.9.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



LAREDO

LAREDO MIDDLE SCHOOL

5000 S. Laredo St.
Aurora, CO 80015
Principal: Michael Giles
Main Office: 720-886-5000
www.lms.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	66.71	65.41	64.05	\$4,084,618	\$3,948,610	\$3,955,970
Substitute Teacher				75,662	87,001	81,257
Para-Educator	0.35	0.35	0.83	14,977	18,399	44,294
Coach/Advisor				55,555	56,400	57,611
Total Instructional Staff	67.06	65.76	64.88	4,230,812	4,110,410	4,139,132
Mental Health	1.80	1.80	1.80	124,232	125,686	130,765
Nurse	1.00	1.00	1.00	35,856	36,586	34,070
Administrator	3.00	3.00	3.00	356,705	277,905	241,058
Secretarial	7.50	6.50	6.50	161,417	152,313	153,843
Staff Support	5.00	5.00	5.00	142,953	121,981	123,125
Custodian	2.00	2.00	2.00	55,854	55,854	56,413
Other				12,310	11,050	1,792
Total Salaries	87.36	85.06	84.18	5,120,139	4,891,785	4,880,198
<u>BENEFITS</u>						
PERA				701,196	738,557	786,979
Medicare				63,863	69,658	71,068
Employee Benefits				547,931	512,468	546,575
Total Benefits				1,312,990	1,320,683	1,404,622
<u>OTHER EXPENDITURES</u>						
Purchased Services				217,389	220,608	222,613
Utilities				289,563	296,368	302,959
Supplies and Materials				120,300	126,202	125,334
Capital Outlay				30,316	5,339	7,330
Other Objects				17,650	19,444	20,175
Total Other				675,218	667,961	678,411
GRAND TOTAL				\$7,108,347	\$6,880,429	\$6,963,231
Projected Student Enrollment - FTE				1,163.0	1,155.0	1,163.0
Cost per Student - FTE				\$6,112	\$5,957	\$5,987
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$97,488	\$89,400	\$90,205

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 State Model Content 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.
- Four world languages are offered: Spanish, French, German, and Japanese.

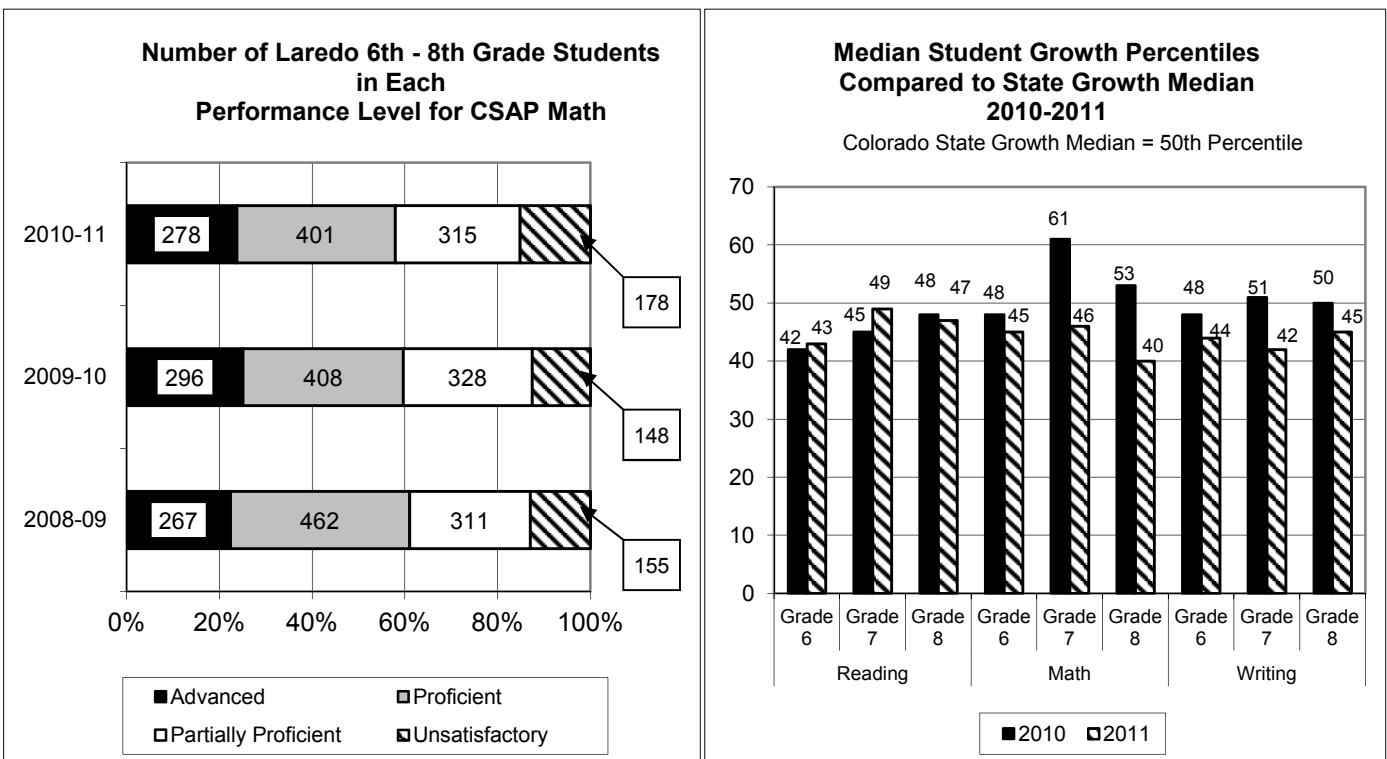
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the Median Growth Percentile in reading will be at or above 55.

EQUITY GOAL: By 2012-13, the Median Growth Percentile for Special Education students will be at or above 55 in all CSAP content areas. The Median Growth Percentile for Black and Hispanic students will be at or above 55 in writing. The Median Growth Percentile for Below Proficient students will be at or above 50 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



LIBERTY

LIBERTY MIDDLE SCHOOL

21500 E. Dry Creek Rd.
Aurora, CO 80016
Principal: Carla Stearns
Main Office: 720-886-2400
www.liberty.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	59.60	59.29	58.68	\$3,386,532	\$3,650,671	\$3,701,348
Substitute Teacher				52,960	74,077	74,983
Para-Educator	0.35	0.35	0.35	26,656	31,907	32,053
Coach/Advisor				64,584	64,300	60,006
Total Instructional Staff	59.95	59.64	59.03	3,530,732	3,820,955	3,868,390
Mental Health	1.00	1.00	1.00	67,693	60,497	59,344
Nurse	1.00	1.00	1.00	35,719	36,911	39,590
Administrator	3.00	3.00	3.00	240,443	237,623	262,695
Secretarial	7.00	6.00	6.00	146,663	137,446	139,566
Staff Support	5.00	5.00	5.00	114,626	119,661	117,493
Custodian	2.00	2.00	2.00	54,174	56,042	57,446
Other				5,807	4,937	1,020
Total Salaries	78.95	77.64	77.03	4,195,857	4,474,072	4,545,544
<u>BENEFITS</u>						
PERA				585,109	678,024	732,892
Medicare				55,926	65,291	65,904
Employee Benefits				394,940	396,029	405,816
Total Benefits				1,035,975	1,139,344	1,204,612
<u>OTHER EXPENDITURES</u>						
Purchased Services				177,601	172,775	173,175
Utilities				262,546	262,093	266,511
Supplies and Materials				138,088	141,840	144,868
Capital Outlay				3,794	5,000	5,000
Other Objects				8,505	9,000	8,400
Total Other				590,534	590,708	597,954
GRAND TOTAL				\$5,822,366	\$6,204,124	\$6,348,110
Projected Student Enrollment - FTE				1,046.0	1,054.5	1,062.0
Cost per Student - FTE				\$5,566	\$5,883	\$5,978
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$88,978	\$88,500	\$89,297

Liberty Middle School Mission

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

POINTS OF SCHOOL PRIDE:

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

PERFORMANCE MEASURES

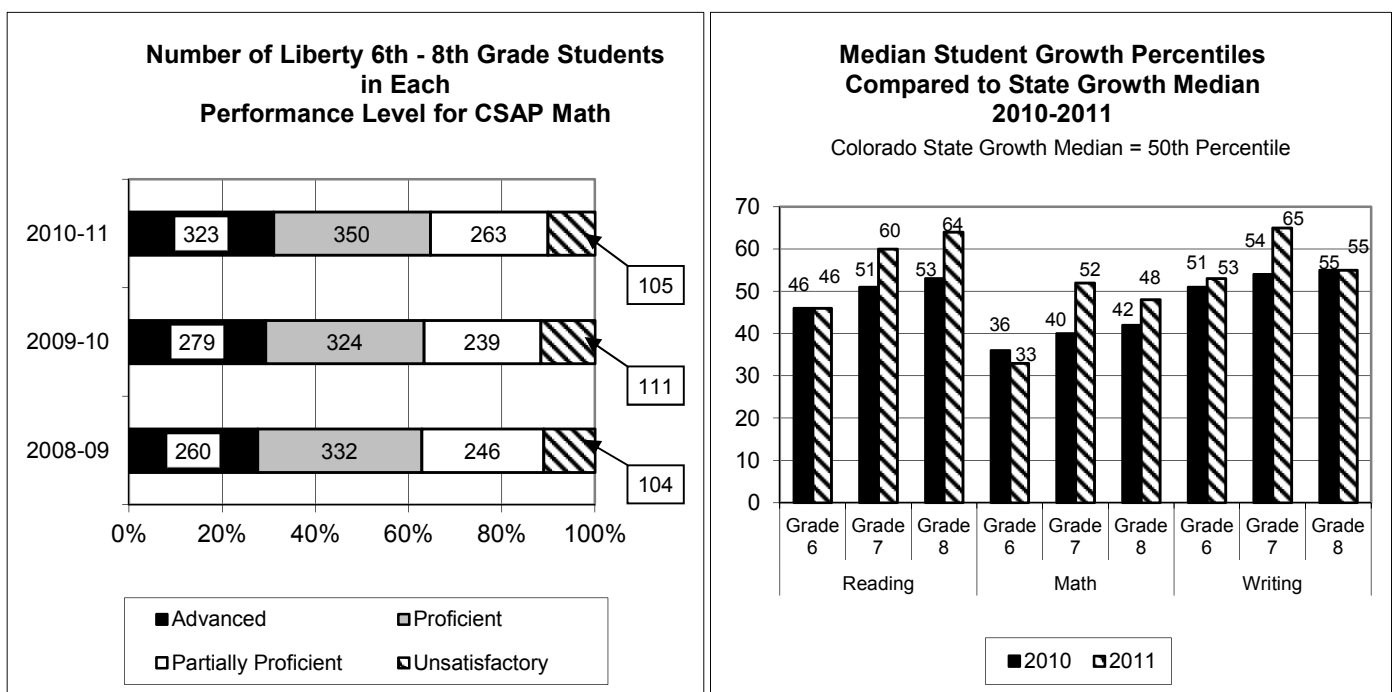
Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 74% of students will score proficient or advanced in math. The Median Growth Percentile in math will be at or above 55.

EQUITY GOAL: By 2012-13, 60%-65% of Black and Hispanic students and 25%-30% of students with disabilities will score proficient or advanced on the math CSAP.

The Median Growth Percentile for Black students will increase from 44 to 50 in math.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



PRAIRIE

PRAIRIE MIDDLE SCHOOL

12600 E. Jewell Ave.
Aurora, CO 80012
Principal: David Gonzales
Main Office: 720-747-3000
www.pms.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	95.54	97.31	101.50	\$5,549,948	\$5,758,054	\$6,179,793
Substitute Teacher				107,539	119,959	129,455
Para-Educator	0.74	0.74	0.41	20,663	44,016	24,580
Coach/Advisor				63,627	64,745	64,745
Total Instructional Staff	96.28	98.05	101.91	5,741,777	5,986,774	6,398,573
Mental Health	2.20	2.20	2.20	134,726	150,876	152,617
Nurse	1.00	1.00	1.00	37,463	37,888	38,880
Administrator	4.00	4.00	4.00	261,704	339,453	403,030
Secretarial	10.50	9.50	9.50	252,598	240,940	243,349
Staff Support	6.00	6.00	6.00	170,928	144,082	142,083
Custodian	2.00	2.00	2.00	55,675	55,666	55,970
Other				5,060	1,516	1,416
Total Salaries	121.98	122.75	126.61	6,659,931	6,957,195	7,435,918
<u>BENEFITS</u>						
PERA				928,508	1,055,475	1,188,426
Medicare				92,796	101,024	107,920
Employee Benefits				678,823	731,495	787,956
Total Benefits				1,700,127	1,887,994	2,084,302
<u>OTHER EXPENDITURES</u>						
Purchased Services				240,200	242,039	247,358
Utilities				314,052	315,566	323,731
Supplies and Materials				144,816	154,343	159,032
Capital Outlay				12,275	12,250	12,339
Other Objects				18,724	18,346	18,348
Total Other				730,067	742,544	760,808
GRAND TOTAL				\$9,090,125	\$9,587,733	\$10,281,028
Projected Student Enrollment - FTE				1,552.0	1,692.0	1,702.0
Cost per Student - FTE				\$5,857	\$5,667	\$6,041
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$107,007	\$89,365	\$90,169

Prairie Middle School Mission

Prairie's mission is to provide a high-quality, rigorous curriculum that challenges students to be their best. Staff and students create an environment that maintains a caring academic focus.

Prairie Middle School is committed to a shared vision that all students can and will achieve. This is evidenced by:

- ❖ a supportive learning culture that focuses on increasing student achievement
- ❖ a focus on quality work and accountability
- ❖ high behavioral and academic achievement expectations that are consistently reinforced
- ❖ diversity of all kinds being recognized, honored, and celebrated

POINTS OF SCHOOL PRIDE:

- Prairie students participate in many leadership opportunities that promote strong citizenship, communication, cultural awareness, and problem solving skills.
- Sixth grade students have 90 minutes of math each day to better prepare them for the 21st Century.
- Our parent community is very involved and supportive of our students and staff.
- Students have access to Pre-AP College Board SpringBoard Language Arts curriculum, designed to promote high-level thinking with challenging and advanced coursework.

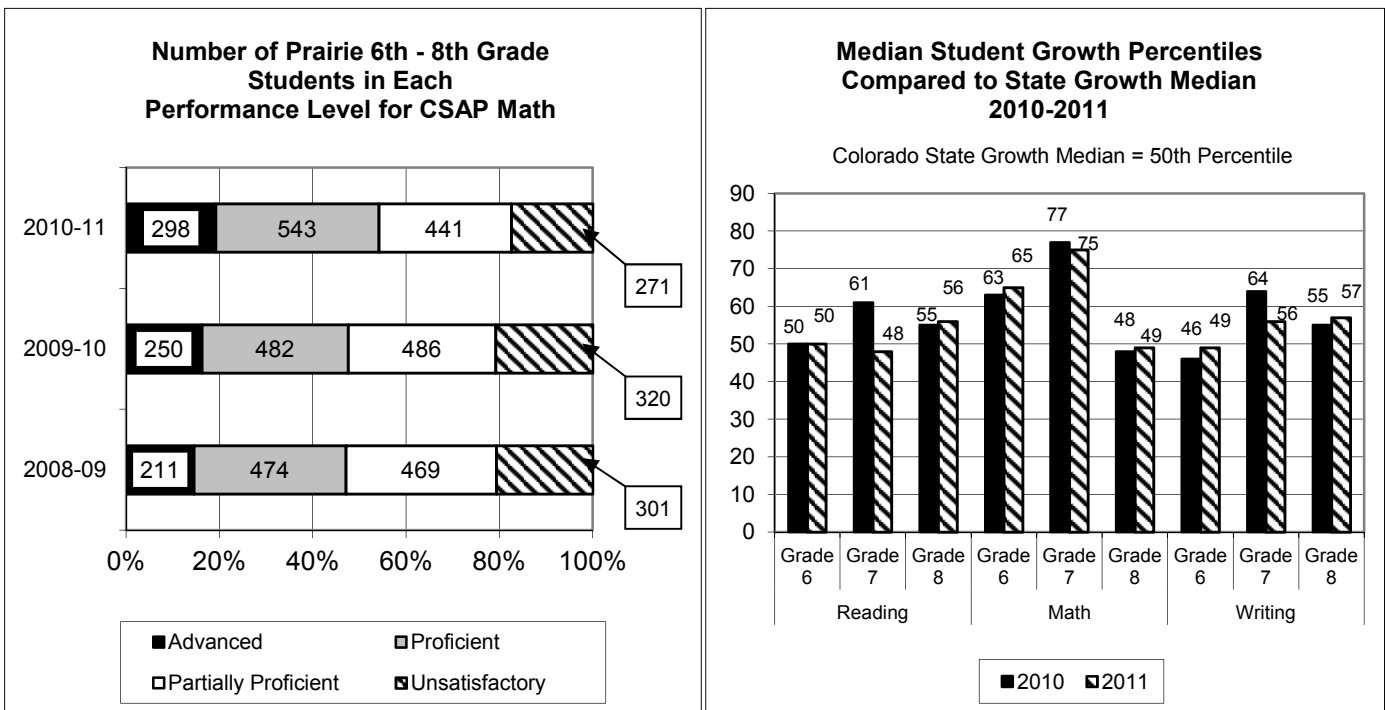
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the percentage of students scoring proficient or advanced in reading, writing, and science will increase by 4%; from 59% to 63%; 52% to 56%; and 42% to 46% respectively.

EQUITY GOAL: By 2012-13, the percentage of Black and Hispanic male students scoring proficient or advanced in writing will increase by 4%; from 33% to 37%.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



SKY VISTA

SKY VISTA MIDDLE SCHOOL

4500 S. Himalaya St.
Aurora, CO 80015
Principal: Tony Poole
Main Office: 720-886-4700
www.sky.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	46.71	45.94	46.34	\$2,364,448	\$2,474,668	\$2,580,027
Substitute Teacher				51,297	66,167	74,073
Para-Educator	0.22	0.22	0.22	8,803	8,803	8,206
Coach/Advisor				52,668	59,430	54,100
Total Instructional Staff	46.93	46.16	46.56	2,477,216	2,609,068	2,716,406
Mental Health	1.40	1.40	1.40	48,463	74,987	76,522
Nurse	1.00	1.00	1.00	37,036	34,070	34,070
Administrator	2.00	2.00	2.00	191,786	184,748	186,431
Secretarial	5.50	4.00	4.00	109,957	98,827	100,868
Staff Support	4.00	5.00	5.00	114,539	116,644	117,173
Custodian	2.00	2.00	2.00	54,220	54,977	55,527
Other				4,687	516	516
Total Salaries	62.83	61.56	61.96	3,037,904	3,173,837	3,287,513
<u>BENEFITS</u>						
PERA				423,616	479,742	530,112
Medicare				43,553	45,470	48,079
Employee Benefits				327,726	370,858	381,706
Total Benefits				794,895	896,070	959,897
<u>OTHER EXPENDITURES</u>						
Purchased Services				185,476	179,373	175,524
Utilities				245,345	279,595	291,488
Supplies and Materials				98,565	86,105	75,998
Capital Outlay				-	-	21,639
Other Objects				7,021	11,555	5,277
Total Other				536,407	556,628	569,926
GRAND TOTAL				\$4,369,206	\$4,626,535	\$4,817,336
Projected Student Enrollment - FTE				819.5	830.0	832.0
Cost per Student - FTE				\$5,332	\$5,574	\$5,790
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$91,208	\$86,000	\$85,765

Sky Vista Middle School Mission

The mission at Sky Vista Middle School is to meet the individual academic needs of students while tending to the learning community as a whole. Students can expect an engaging and rewarding educational experience that will have positive ripple effects as they progress beyond middle school. There is also a value in creating a community of learners who have the ability to access and participate equally in the public sphere in a meaningful manner.

POINTS OF SCHOOL PRIDE:

- Sky Vista uses the Parallel Curriculum Model schoolwide. This is an instructional strategy promoted by the National Association for Gifted Children.
- We offer state-of-the-art technology, integrated into classroom instruction in the midst of a beautiful, modern facility with striking architecture.
- We have a positive, friendly climate driven by energetic teachers and staff. Our teachers also exhibit high levels of leadership and collaboration.
- We have a variety of popular student activities and sports as well as a daily after school homework club.

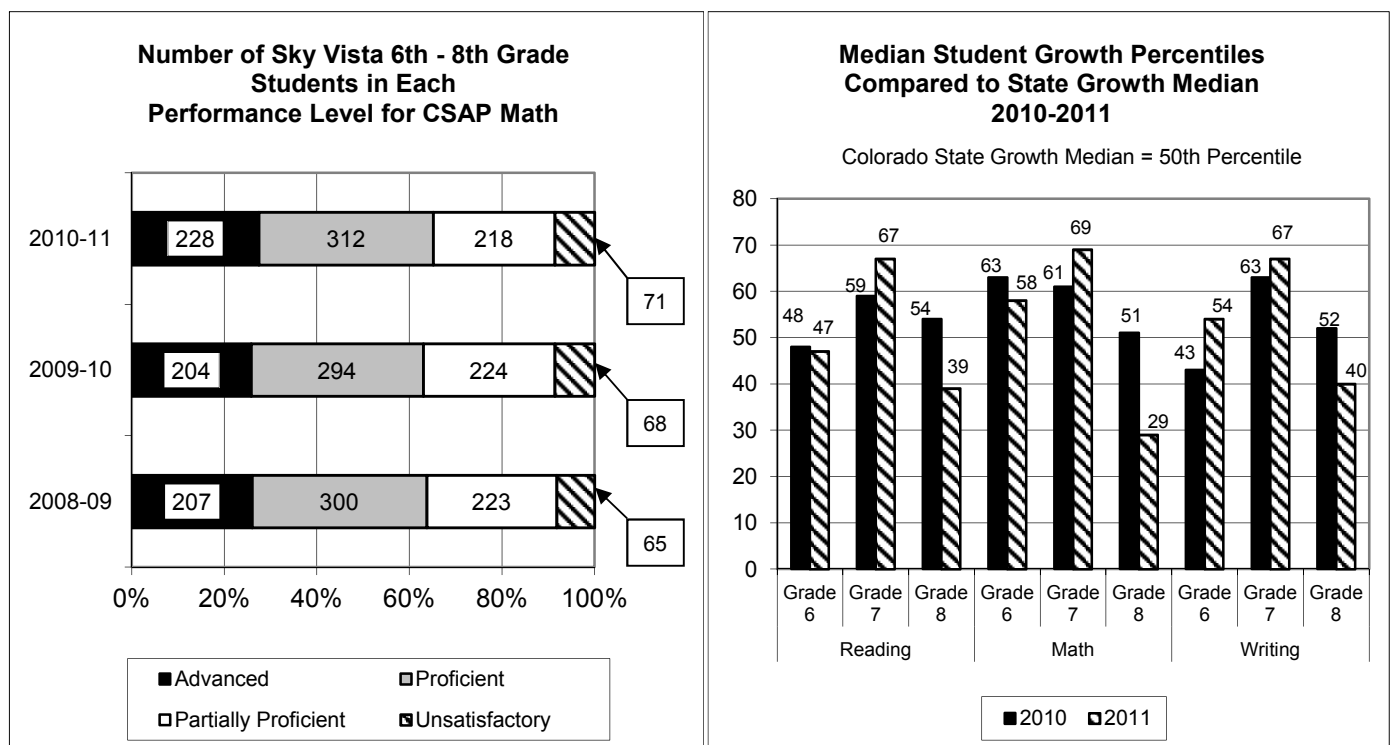
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the Median Growth Percentile in writing will increase from 54 to 56.

EQUITY GOAL: By 2012-13, the percentage of Special Education math students scoring unsatisfactory will decrease from 35% to 33%; 65% of male students will be proficient or above on the CSAP writing test; 65% of Hispanic students and 60% of Black students will be proficient or above on the CSAP math test.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



THUNDER RIDGE

THUNDER RIDGE MIDDLE SCHOOL

5250 S. Picadilly St.
Centennial, CO 80015
Principal: Mark Sneden
Main Office: 720-886-1500
www.thunder.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	67.37	65.49	67.03	\$4,402,883	\$4,333,725	\$4,488,798
Substitute Teacher				71,554	77,000	83,232
Para-Educator	0.81	0.81	0.81	43,770	47,915	41,642
Coach/Advisor				78,976	63,431	64,000
Total Instructional Staff	68.18	66.30	67.84	4,597,183	4,522,071	4,677,672
Mental Health	1.70	1.70	1.70	122,825	119,335	122,583
Nurse	1.00	1.00	1.00	28,162	34,070	32,945
Administrator	3.00	3.00	3.00	264,413	264,104	265,872
Secretarial	8.00	6.00	6.50	172,239	134,079	163,428
Staff Support	4.00	5.50	5.00	145,020	145,544	136,646
Custodian	2.00	2.00	2.00	25,427	58,088	59,787
Other				6,533	516	516
Total Salaries	87.88	85.50	87.04	5,361,802	5,277,807	5,459,449
<u>BENEFITS</u>						
PERA				743,942	798,667	882,025
Medicare				71,625	76,646	84,030
Employee Benefits				484,131	530,391	541,910
Total Benefits				1,299,698	1,405,704	1,507,965
<u>OTHER EXPENDITURES</u>						
Purchased Services				211,599	219,390	205,770
Utilities				269,756	260,576	266,143
Supplies and Materials				109,865	107,369	129,392
Capital Outlay				34,676	31,002	31,000
Other Objects				5,383	14,839	9,310
Total Other				631,279	633,176	641,615
GRAND TOTAL				\$7,292,779	\$7,316,687	\$7,609,029
Projected Student Enrollment - FTE				1,172.0	1,214.0	1,221.0
Cost per Student - FTE				\$6,223	\$6,027	\$6,232
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$109,615	\$89,815	\$90,623

Thunder Ridge Middle School Mission

Our mission at Thunder Ridge Middle School is to provide a safe and enjoyable learning environment that balances the needs of each child's intellectual, physical, social, and emotional growth.

We believe that Thunder Ridge is a place where children learn, achieve, and excel. Our school is committed to a positive and caring spirit that values each aspect of the individual learner in his/her quest for lifelong learning. **We value the learner as well as what is to be learned.**

POINTS OF SCHOOL PRIDE:

- Nearly 80% of all Thunder Ridge students participate in extracurricular activities, athletics, clubs, and other programs.
- Thunder Ridge participates in the Positive Behavior Support system (PBS), which promotes positive behavior and making healthy lifestyle choices.
- Our students are given the chance to succeed with interventions, ELA, academic support and advanced learning opportunities.
- Our school community consists of an outstanding staff of teachers and support positions who help children succeed.

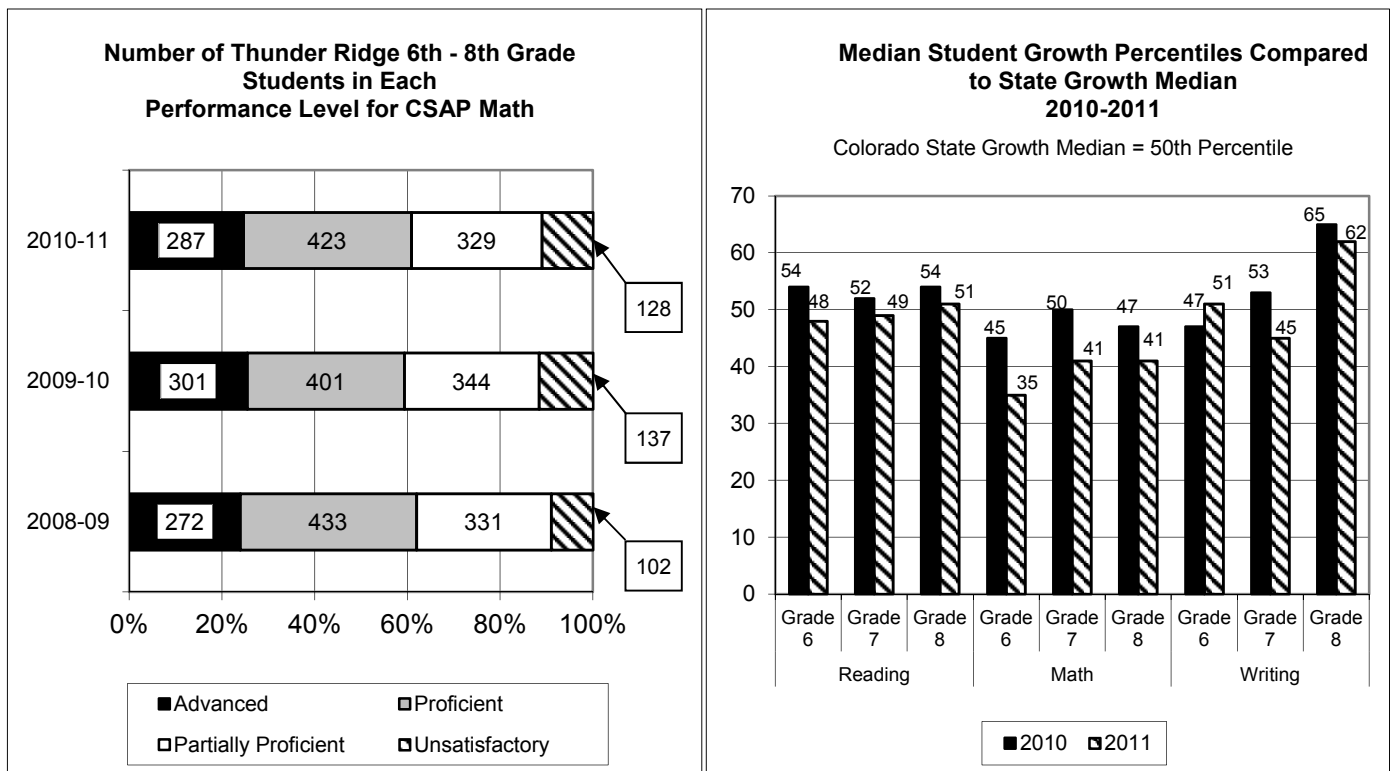
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, The Median Growth Percentile will be at or above 49 in math and at or above 54 in reading as measured by CSAP.

EQUITY GOAL: By 2012-13, the Median Growth Percentile for Special Education students will be at 44 in writing and math. The Median Growth Percentile for Black and Hispanic students will be 44 or higher in math as measured by CSAP.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



WEST

WEST MIDDLE SCHOOL

5151 S. Holly St.
Greenwood Village, CO 80121
Principal: David Strohfus
Main Office: 720-554-5180
www.west.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	61.79	60.85	60.00	\$4,497,929	\$4,352,978	\$4,366,424
Substitute Teacher				68,409	81,072	78,961
Para-Educator	0.78	0.78	0.78	45,669	39,261	33,252
Coach/Advisor				64,860	61,058	54,987
Total Instructional Staff	62.57	61.63	60.78	4,676,867	4,534,369	4,533,624
Mental Health	1.60	1.60	1.60	115,039	115,481	119,629
Nurse	1.00	1.00	1.00	32,195	39,583	40,670
Administrator	3.00	3.00	3.00	259,163	254,310	256,862
Secretarial	7.50	6.00	6.00	173,339	142,148	153,824
Staff Support	4.00	5.00	5.00	119,218	113,183	115,423
Custodian	2.00	2.00	2.00	64,249	64,248	64,890
Other				40,084	516	516
Total Salaries	81.67	80.23	79.38	5,480,154	5,263,838	5,285,438
<u>BENEFITS</u>						
PERA				752,558	794,170	851,908
Medicare				71,368	76,019	76,904
Employee Benefits				486,443	453,168	468,306
Total Benefits				1,310,369	1,323,357	1,397,118
<u>OTHER EXPENDITURES</u>						
Purchased Services				193,694	190,054	196,499
Utilities				240,343	271,287	274,504
Supplies and Materials				113,022	115,812	107,263
Capital Outlay				15,883	17,300	18,275
Other Objects				9,193	14,536	11,220
Total Other				572,135	608,989	607,761
GRAND TOTAL				\$7,362,658	\$7,196,184	\$7,290,317
Projected Student Enrollment - FTE				1,113.0	1,093.0	1,099.0
Cost per Student - FTE				\$6,615	\$6,584	\$6,634
(These costs are included in the above lines.)						
TOTAL ACTIVITIES & ATHLETICS				\$96,376	\$89,000	\$89,801

West Middle School Mission

The staff of West Middle School is committed to creating a learning environment where students master basic skills, learn new concepts, and expand their problem-solving skills. The goal is for students to become critical thinkers in their journey to becoming lifelong learners.

POINTS OF SCHOOL PRIDE:

- State-of-the-art technology is embedded in classroom instruction via SMART Boards, iPod casts, and mobile labs among other resources.
- To address the closing of the achievement gap, mentoring groups are available at all grade levels for Black and Hispanic students.
- The West community provides active support to the school through volunteering and fundraising that encourages parent, teacher, and student connections.
- Student groups promote awareness of local and global issues (National Junior Honor Society, Student Council, Environmental Club, and Positive Behavior Support Team).

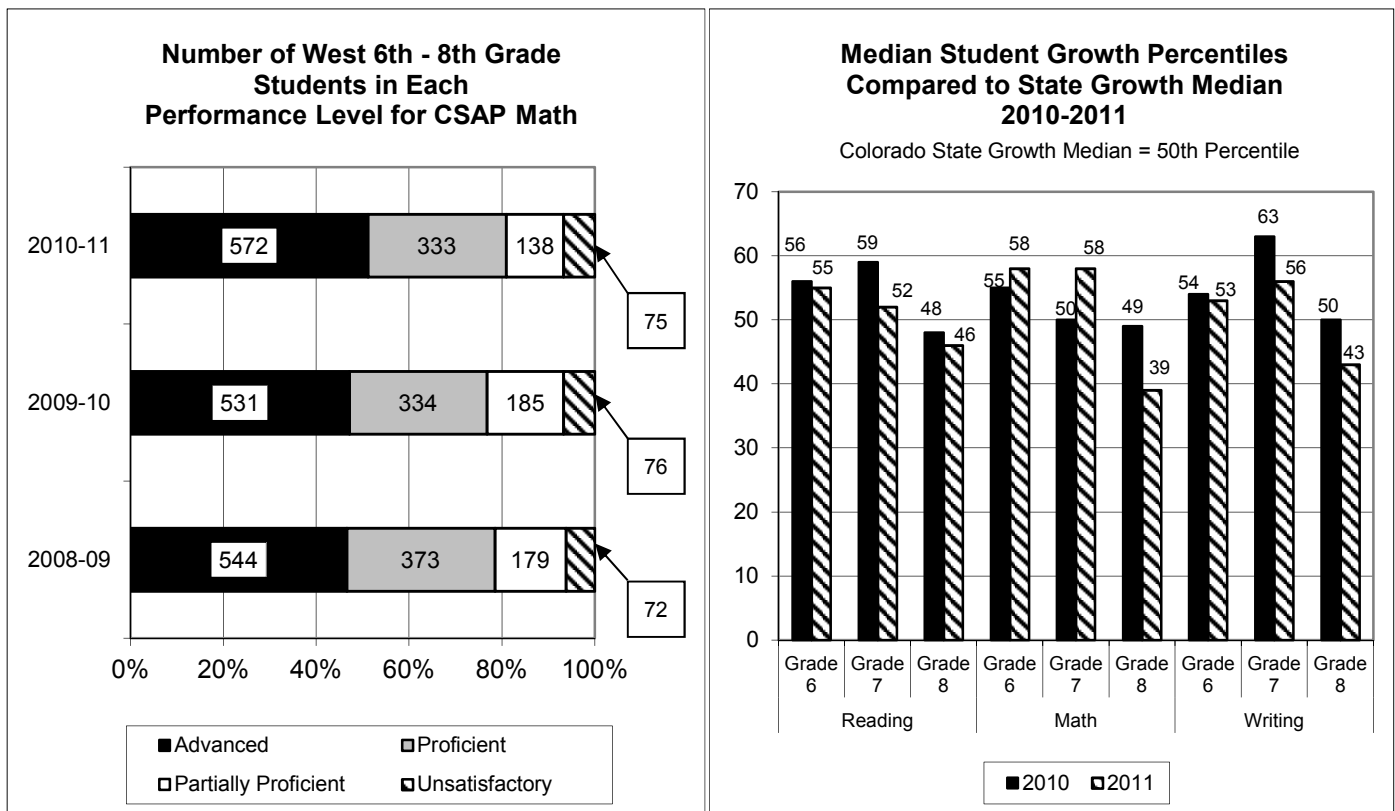
PERFORMANCE MEASURES

Middle schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the Median Growth Percentile in math will be at or above 58.

EQUITY GOAL: By 2012-13, the Median Growth Percentile in writing for Hispanic students will be at or above 58 and for Black students will be at or above 55. The Median Growth Percentile for Special Education students will be at or above 53 in reading.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



CHEROKEE TRAIL

CHEROKEE TRAIL HIGH SCHOOL

25901 E. Arapahoe Road
Aurora, CO 80016
Principal: Kimberley Rauh
Main Office: 720-886-1900
www.cths.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	135.79	127.40	130.86	\$7,514,556	\$8,036,066	\$8,504,307
Substitute Teacher				119,131	178,280	190,760
Para-Educator	0.51	0.51	0.51	24,323	19,329	19,522
Coach/Advisor				274,021	302,639	298,853
Total Instructional Staff	136.30	127.91	131.37	7,932,031	8,536,314	9,013,442
Mental Health	2.00	2.00	2.00	138,601	141,928	147,132
Nurse	1.00	1.00	1.00	47,132	47,034	48,189
Administrator	4.00	4.00	4.00	390,213	386,313	390,131
Secretarial	24.50	19.50	19.50	492,801	463,561	490,659
Staff Support	11.00	12.00	12.00	339,876	269,820	266,374
Custodian	2.00	2.00	2.00	62,239	70,094	70,795
Other				37,194	749	5,749
Total Salaries	180.80	168.41	171.87	9,440,087	9,915,813	10,432,471
<u>BENEFITS</u>						
PERA				1,389,807	1,508,680	1,679,726
Medicare				144,065	142,720	151,292
Employee Benefits				1,012,146	1,033,683	1,094,907
Total Benefits				2,546,018	2,685,083	2,925,925
<u>OTHER EXPENDITURES</u>						
Purchased Services				508,530	491,727	501,624
Utilities				616,466	621,535	643,305
Supplies and Materials				401,046	369,729	339,314
Capital Outlay				55,821	50,275	54,773
Other Objects				63,755	80,973	82,423
Total Other				1,645,618	1,614,239	1,621,439
GRAND TOTAL				\$13,631,723	\$14,215,135	\$14,979,835
Projected Student Enrollment - FTE				2,353.5	2,413.5	2,419.0
Cost per Student - FTE				\$5,792	\$5,890	\$6,193
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				174,539	159,143	159,143
Athletics				460,569	442,831	444,831
TOTAL ACTIVITIES & ATHLETICS				\$635,108	\$601,974	\$603,974

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, and Pre-International Baccalaureate programs. We offer a wide selection of electives, including performing and visual arts, business, technology, DECA/marketing, and wellness and fitness.

POINTS OF SCHOOL PRIDE:

- Instructional technology is an integral component of classroom instruction across all content areas.
- Our students participate in a variety of academic and special interest clubs. Many of them have qualified for competitions at the state and national level.
- Our student athletes have acquired athletic scholarships and championships in league, district, regional, and state contests.

PERFORMANCE MEASURES

High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, students scoring proficient or advanced in math will be at or above 50%.

EQUITY GOAL: By 2012-13, Cherokee Trail will decrease the gap in math and writing between White/Asian and Black/Hispanic students while improving performance of all students. The Asian/White students will increase by 1% and the Black/Hispanic students will increase by 4%.

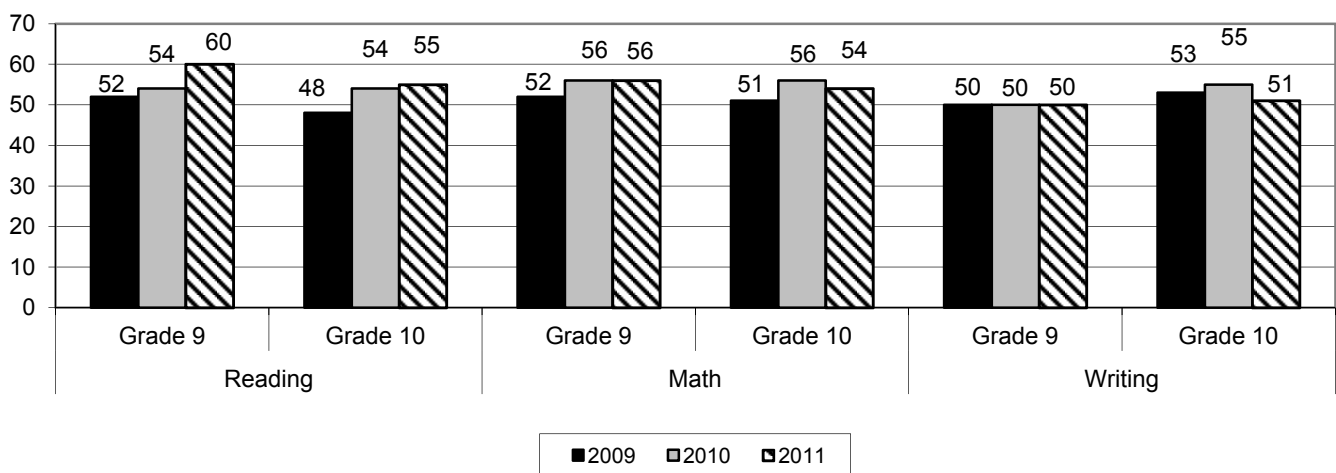
THREE-YEAR ACT TEST & GROWTH RESULTS:

American College Testing (ACT) Results for Graduating Seniors



**Median Student Growth Percentiles Compared to State Growth Median
2009-2011**

Colorado State Growth Median = 50th Percentile



CHERRY CREEK

CHERRY CREEK HIGH SCHOOL

9300 E. Union Avenue
Greenwood Village, CO 80111
Principal: Ryan Silva
Main Office: 720-554-2285
www.cchs.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	181.45	178.49	180.91	\$11,813,136	\$12,199,412	\$12,580,292
Substitute Teacher				173,571	251,363	239,388
Para-Educator	4.55	4.55	3.81	230,100	230,100	194,275
Coach/Advisor				475,202	487,110	481,743
Total Instructional Staff	186.00	183.04	184.72	12,692,009	13,167,985	13,495,698
Mental Health	2.80	2.80	2.80	218,015	218,457	225,188
Nurse	2.00	2.00	2.00	82,255	79,173	81,518
Administrator	5.00	5.00	5.00	385,691	458,301	522,878
Secretarial	33.50	27.50	27.50	678,154	758,194	639,325
Staff Support	14.00	15.00	15.00	481,284	420,626	435,092
Custodian	2.00	2.00	2.00	78,933	66,461	70,626
Other				49,529	2,839	1,839
Total Salaries	245.30	237.34	239.02	14,665,870	15,172,036	15,472,164
<u>BENEFITS</u>						
PERA				2,131,725	2,307,779	2,483,773
Medicare				206,572	219,203	223,692
Employee Benefits				1,426,489	1,452,254	1,551,705
Total Benefits				3,764,786	3,979,236	4,259,170
<u>OTHER EXPENDITURES</u>						
Purchased Services				664,649	684,733	684,734
Utilities				762,469	676,566	693,885
Supplies and Materials				384,932	452,537	447,217
Capital Outlay				141,704	34,178	35,821
Other Objects				46,094	71,122	65,722
Total Other				1,999,848	1,919,136	1,927,379
GRAND TOTAL				\$20,430,504	\$21,070,408	\$21,658,713
Projected Student Enrollment - FTE				3,379.0	3,386.5	3,406.0
Cost per Student - FTE				\$6,046	\$6,222	\$6,359
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				200,456	190,832	190,832
Athletics				547,631	526,832	517,850
TOTAL ACTIVITIES & ATHLETICS				\$748,087	\$717,664	\$708,682

Cherry Creek High School Mission

Our mission is to help every student develop the knowledge, skills, and understanding necessary to function as a lifelong learner in a changing society. Our graduates are independent thinkers who are academically prepared to compete worldwide and understand the importance of and act on giving back to the community.

Excellence is not merely a goal at Cherry Creek High School; it is the standard.

POINTS OF SCHOOL PRIDE:

- In the 2007-08 school year, students took over 2,200 Advanced Placement exams and 89% earned scores of 3 or higher.
- Eighty-five percent of the student body belongs to one or more of Cherry Creek High School's ninety clubs.
- Over 2,200 CCHS students participated in Athletics last year.
- Each graduating senior applies to and is accepted by a college or university of his/her choice.

PERFORMANCE MEASURES

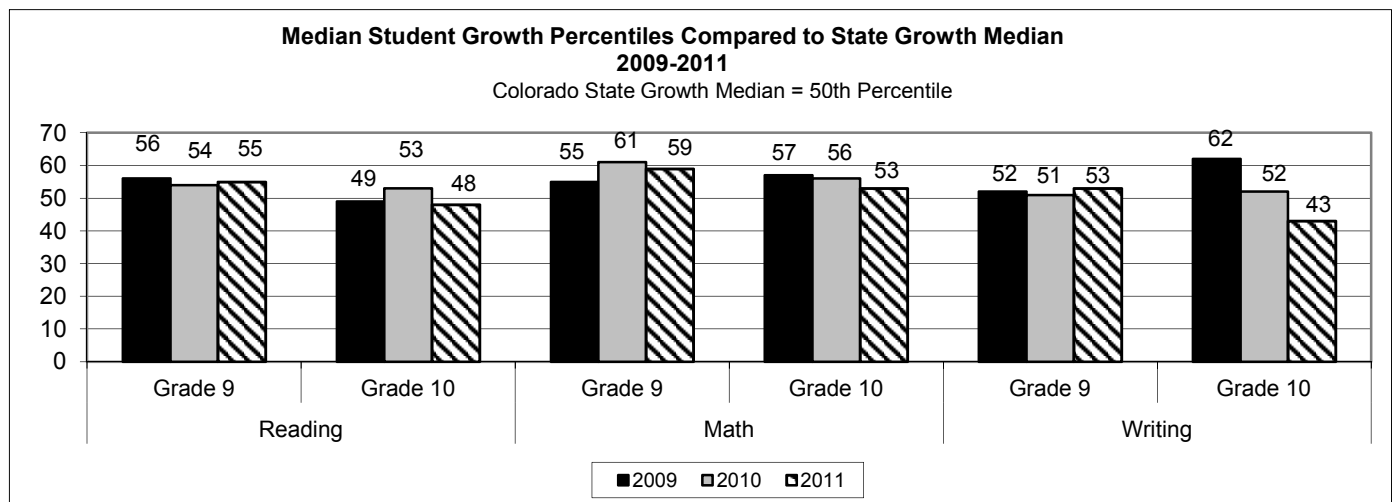
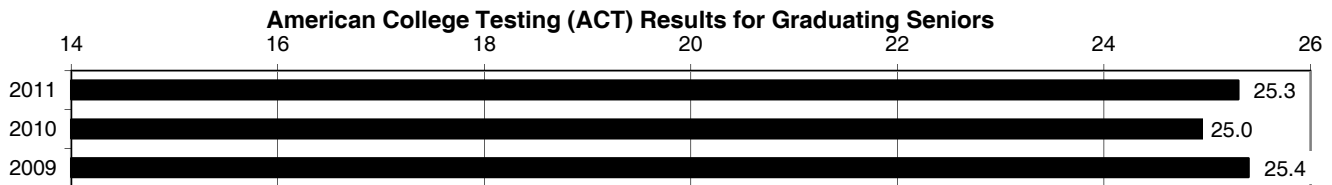
High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: Cherry Creek High School met all expectations per the Specific Performance Framework (SPF) indicators. Only Post-secondary readiness goals are required.

EQUITY GOAL: Cherry Creek High School met all expectations per the Specific Performance Framework (SPF) indicators. Only Post-secondary readiness goals are required.

POST-SECONDARY READINESS: By 2012-13, the graduation rate will be 90% for all students and 62% of all students taking the Colorado ACT exam will meet College Readiness Benchmarks in all four college course areas.

THREE-YEAR ACT TEST & GROWTH RESULTS:



EAGLECREST

EAGLECREST HIGH SCHOOL

5100 S. Picadilly St.
Centennial, CO 80015
Principal: Gwen Hansen-Vigil
Main Office: 720-886-1000
www.ehs.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	125.58	123.09	120.77	\$7,693,975	\$8,219,932	\$8,245,410
Substitute Teacher				157,374	184,012	166,796
Para-Educator	1.98	1.98	1.98	80,911	77,953	76,604
Coach/Advisor				327,672	332,372	332,564
Total Instructional Staff	127.56	125.07	122.75	8,259,932	8,814,269	8,821,374
Mental Health	2.30	2.30	2.30	135,258	141,704	149,369
Nurse	1.00	1.00	1.00	30,199	36,763	37,977
Administrator	4.00	4.00	4.00	422,313	493,913	467,800
Secretarial	23.00	19.00	18.00	513,520	504,366	434,092
Staff Support	12.00	12.50	12.00	343,471	343,592	314,946
Custodian	2.00	2.00	2.00	80,099	67,600	65,589
Other				60,297	6,499	6,499
Total Salaries	171.86	165.87	162.05	9,845,089	10,408,706	10,297,646
<u>BENEFITS</u>						
PERA				1,436,556	1,567,924	1,658,800
Medicare				146,037	151,683	149,435
Employee Benefits				964,817	976,376	1,016,272
Total Benefits				2,547,410	2,695,983	2,824,507
<u>OTHER EXPENDITURES</u>						
Purchased Services				538,493	547,405	545,222
Utilities				580,476	590,376	604,668
Supplies and Materials				288,021	362,529	354,651
Capital Outlay				66,125	26,647	32,261
Other Objects				89,861	89,667	88,592
Total Other				1,562,976	1,616,624	1,625,394
GRAND TOTAL				\$13,955,475	\$14,721,313	\$14,747,547
Projected Student Enrollment - FTE				2,311.0	2,256.0	2,267.0
Cost per Student - FTE				\$6,039	\$6,525	\$6,505
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				169,281	173,764	173,764
Athletics				473,255	446,963	452,591
TOTAL ACTIVITIES & ATHLETICS				\$642,536	\$620,727	\$626,355

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 has been honored as a Colorado High Performance Library since 2000.
- We offer 26 Advanced Placement courses.
- Eaglecrest High School was named in Newsweek Magazine’s “Top 1000 High Schools.”
- Eighty percent of EHS students enter college immediately after graduation, including Ivy League schools, U.S. military academies, and a range of highly selective universities.

PERFORMANCE MEASURES

High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the percentage of students scoring proficient or advanced on CSAP reading will be at or above the 60th percentile of all high schools.

EQUITY GOAL: By 2012-13, the Median Growth Percentile for Black and Hispanic students will be at or above 58 in all content areas.

POST-SECONDARY READINESS: By 2012-13, the Hispanic graduation rate will be at or above 82%; 55% of students will meet or exceed the reading ACT benchmark score of 21; the ACT mean composite score will be at or above 21.

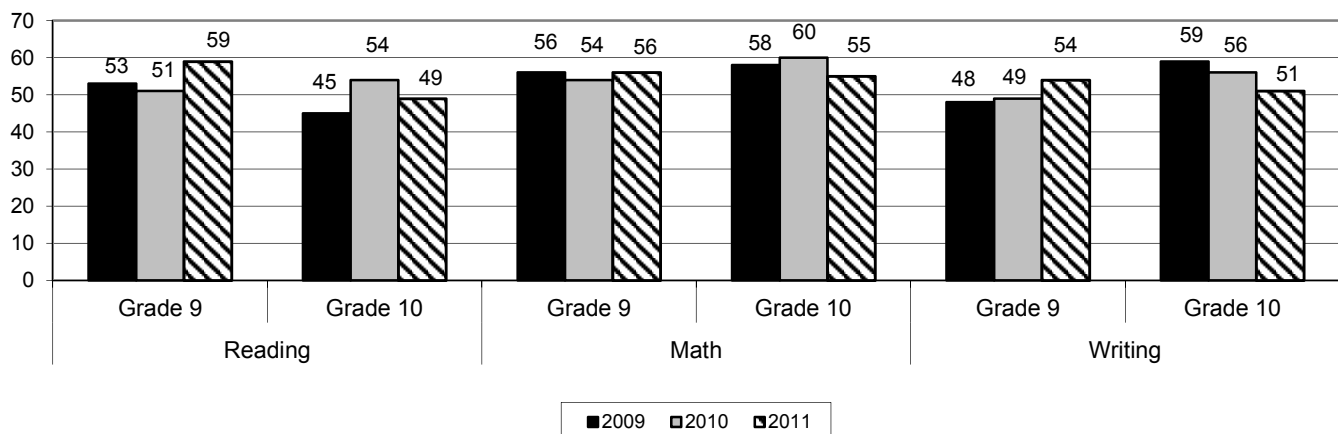
THREE-YEAR ACT TEST & GROWTH RESULTS:

American College Testing (ACT) Results for Graduating Seniors



Median Student Growth Percentiles Compared to State Growth Median
2009-2011

Colorado State Growth Median = 50th Percentile



GRANDVIEW

GRANDVIEW HIGH SCHOOL

20500 E. Arapahoe Rd.
Aurora, CO 80016
Principal: Kurt Wollenweber
Main Office: 720-886-6500
www.ghs.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	137.11	136.18	137.64	\$8,752,809	\$9,308,914	\$9,535,509
Substitute Teacher				114,358	185,786	180,638
Para-Educator	0.92	0.92	0.92	41,631	41,667	46,761
Coach/Advisor				333,579	362,527	360,321
Total Instructional Staff	138.03	137.10	138.56	9,242,377	9,898,894	10,123,229
Mental Health	2.80	2.80	2.80	180,299	230,311	231,799
Nurse	1.00	1.00	1.00	44,527	44,652	45,939
Administrator	4.00	4.00	4.00	380,817	375,166	378,837
Secretarial	21.00	20.00	20.00	479,691	480,825	485,633
Staff Support	16.00	13.00	13.00	435,367	330,922	337,276
Custodian	2.00	2.00	2.00	74,907	74,897	75,646
Other				85,765	596	749
Total Salaries	184.83	179.90	181.36	10,923,750	11,436,263	11,679,108
<u>BENEFITS</u>						
PERA				1,614,370	1,783,525	1,882,060
Medicare				156,178	170,811	169,742
Employee Benefits				1,054,276	1,095,072	1,153,326
Total Benefits				2,824,824	3,049,408	3,205,128
<u>OTHER EXPENDITURES</u>						
Purchased Services				491,035	475,572	476,152
Utilities				805,626	725,817	751,452
Supplies and Materials				385,232	418,350	427,718
Capital Outlay				15,229	26,623	26,623
Other Objects				95,930	83,855	85,055
Total Other				1,793,052	1,730,217	1,767,000
GRAND TOTAL				\$15,541,626	\$16,215,888	\$16,651,236
Projected Student Enrollment - FTE				2,528.0	2,540.5	2,552.0
Cost per Student - FTE				\$6,148	\$6,383	\$6,525
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				190,092	174,764	174,764
Athletics				462,810	447,467	453,495
TOTAL ACTIVITIES & ATHLETICS				\$652,902	\$622,231	\$628,259

Grandview High School Mission

Grandview's mission is to inspire academic achievement, responsible citizenship, and individual development in a supportive environment. Students participate in a rigorous core curriculum of English, Math, Science, Social Studies, and Foreign Language that prepares them to meet or exceed District and state standards as well as perform successfully on college entrance examinations.

POINTS OF SCHOOL PRIDE:

- Grandview counselors were awarded the prestigious American School Counselor Association (ASCA) Recognized ASCA Model Program (RAMP) designation. One counselor was selected as a top 10 National Counselor of the Year.
- Activities clubs and athletic teams have won state championships and national recognition, including the Jazz Choir, Football, Volleyball, Poms, Boys' Soccer, and the Step Team and Key Club.
- Teachers meet weekly to create common assessments, analyze student data, and plan intervention strategies for students who are struggling.

PERFORMANCE MEASURES

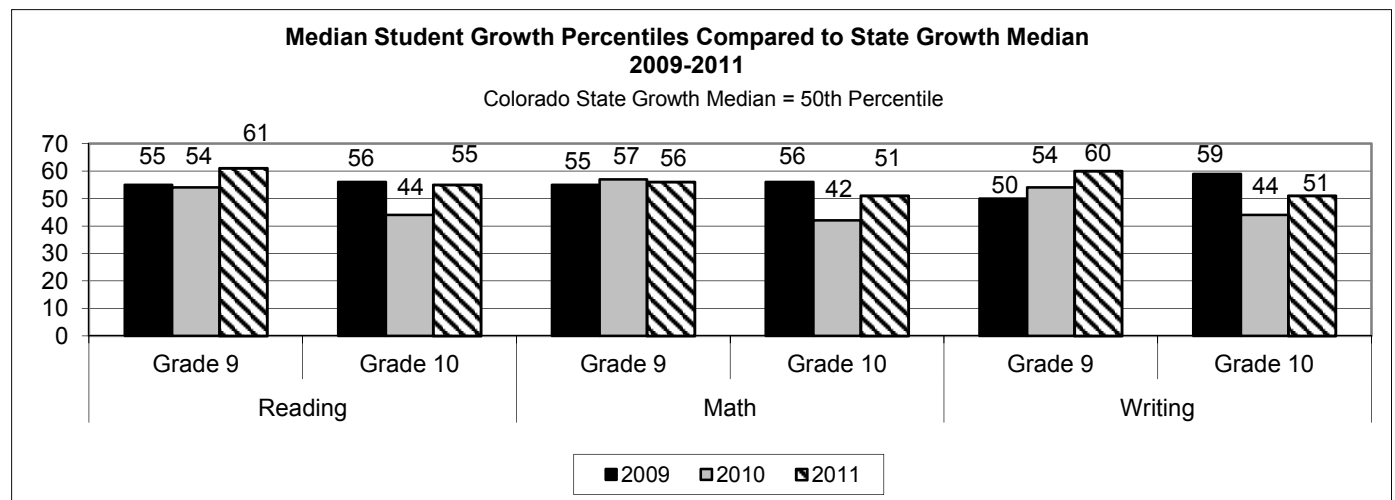
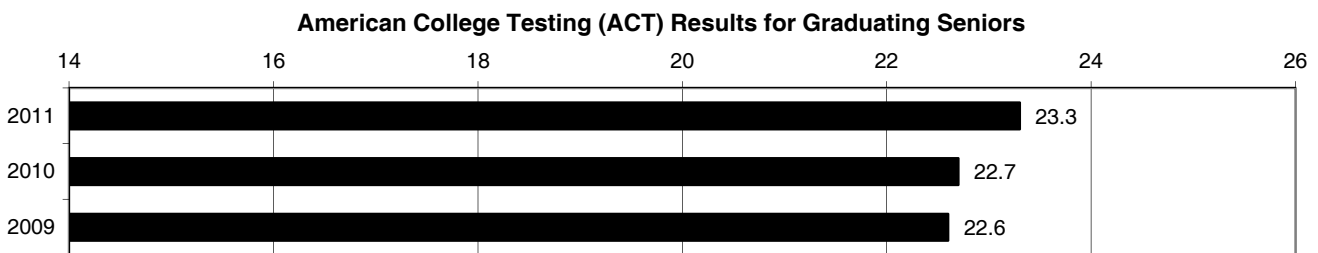
High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 85% of 9th and 10th grade students will score proficient or above on the CSAP reading test.

EQUITY GOAL: By 2012-13, the math growth gaps Median Growth Percentile for Black and Hispanic students will improve to the 59th percentile or above.

POST SECONDARY READINESS: The overall graduation rate will increase to 93%. Graduation rates will be maintained at 90% for Hispanic students and will improve to 85% for Black students.

THREE-YEAR ACT TEST & GROWTH RESULTS:



OVERLAND

OVERLAND HIGH SCHOOL

12400 E. Jewell Ave.
Aurora, CO 80012
Principal: Leon Lundie
Main Office: 720-747-3700
<http://blazernet.ccsd.k12.co.us>



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	117.77	115.51	120.81	\$6,930,612	\$7,370,497	\$7,879,939
Substitute Teacher				135,559	157,362	159,102
Para-Educator	3.37	1.21	1.51	51,482	84,525	105,898
Coach/Advisor				245,735	291,922	297,804
Total Instructional Staff	121.14	116.72	122.32	7,363,388	7,904,306	8,442,743
Mental Health	3.00	3.00	3.00	145,650	146,931	210,394
Nurse	1.00	1.00	1.00	33,175	44,829	36,763
Administrator	4.00	4.00	4.00	352,912	349,600	368,090
Secretarial	21.50	14.00	14.00	394,163	345,631	345,375
Staff Support	12.50	15.00	15.00	376,077	394,981	400,962
Custodian	2.00	2.00	2.00	62,011	57,879	60,293
Other				81,927	8,159	15,324
Total Salaries	165.14	155.72	161.32	8,809,303	9,252,316	9,879,944
<u>BENEFITS</u>						
PERA				1,289,607	1,401,071	1,587,917
Medicare				130,174	134,453	143,732
Employee Benefits				926,880	994,078	1,049,040
Total Benefits				2,346,661	2,529,602	2,780,689
<u>OTHER EXPENDITURES</u>						
Purchased Services				527,070	567,586	511,319
Utilities				521,974	749,893	635,756
Supplies and Materials				369,197	341,951	316,193
Capital Outlay				57,006	46,621	66,541
Other Objects				65,713	47,759	52,949
Total Other				1,540,960	1,753,810	1,582,758
GRAND TOTAL				\$12,696,924	\$13,535,728	\$14,243,391
Projected Student Enrollment - FTE				2,138.5	2,193.0	2,198.0
Cost per Student - FTE				\$5,937	\$6,172	\$6,480
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				186,656	167,764	167,764
Athletics				456,203	434,011	442,917
TOTAL ACTIVITIES & ATHLETICS				\$642,859	\$601,775	\$610,681

Overland High School Mission

Overland is a comprehensive public, suburban, college-oriented institution with a total enrollment of approximately 2,100 students. Overland is accredited by the North Central Association of Secondary Schools and Colleges, and by the Colorado Department of Education. Overland High School is a school in partnership with its community. We strive to create a sense of ownership and pride through the active involvement of students, staff, and parents. We also celebrate and value the uniqueness of each person within this community.

POINTS OF SCHOOL PRIDE:

- Overland High School was listed in Newsweek's Magazine "Top 1000 High Schools" in 2006-2007.
- We were given The Siemens Award for math and science in 2006.
- We have Honors and Advanced Placement curriculum. The Institute of Science and Technology has guaranteed admission to most major in-state colleges.
- Overland High School has received recognition for its outstanding Performing Arts, Visual Arts, and Business Departments.

PERFORMANCE MEASURES

High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

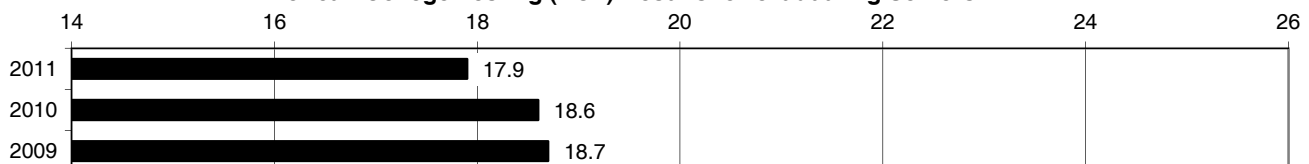
EXCELLENCE GOAL: By 2012-13, the percentage of students scoring proficient or advanced will be at or above 33.5% in math and at or above 55% in writing. The Median Growth Percentile in math will be at or above 55.

EQUITY GOAL: By 2012-13, the Median Growth Percentile for Black and Hispanic students in math and for students with disabilities in reading will be at or above 55.

POST-SECONDARY READINESS: By 2012-13, the graduation rate for Hispanic students will increase from 80% to 85%. The percent of students meeting the ACT benchmark in math will increase to 21%; science will increase from 20% to 21%.

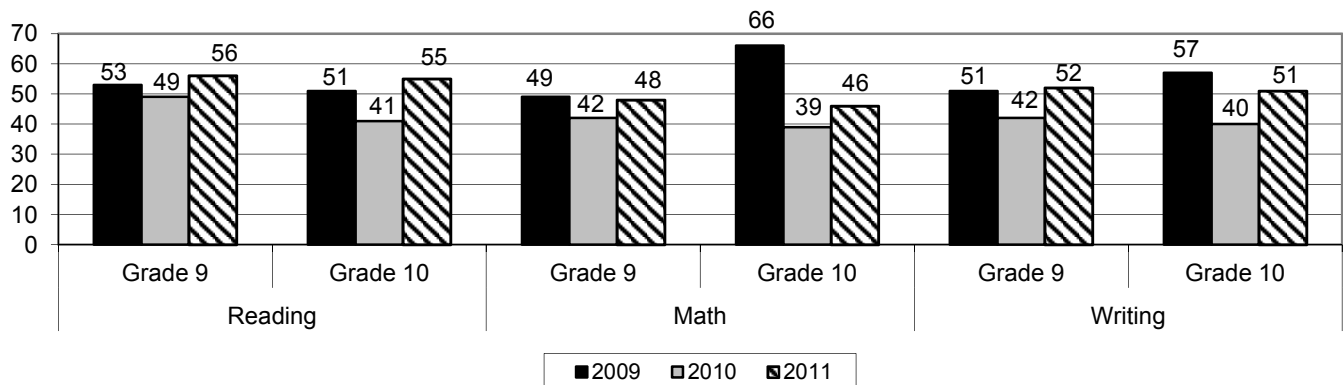
THREE-YEAR ACT TEST & GROWTH RESULTS:

American College Testing (ACT) Results for Graduating Seniors



Median Student Growth Percentiles Compared to State Growth Median
2009-2011

Colorado State Growth Median = 50th Percentile



SMOKY HILL

SMOKY HILL HIGH SCHOOL

16100 E. Smoky Hill Road
Aurora, CO 80015
Principal: Randy Karr
Main Office: 720-886-5300
www.smoky.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	124.75	119.25	114.08	\$8,036,582	\$8,376,052	\$8,239,338
Substitute Teacher				128,710	175,662	154,714
Para-Educator	3.26	3.26	1.86	152,599	152,599	73,553
Coach/Advisor				362,403	363,430	352,554
Total Instructional Staff	128.01	122.51	115.94	8,680,294	9,067,743	8,820,159
Mental Health	2.00	2.00	2.00	131,839	135,519	141,531
Nurse	1.00	1.00	1.00	98,797	52,288	52,866
Administrator	4.00	4.00	4.00	379,811	374,011	379,616
Secretarial	23.00	18.00	18.00	475,522	483,201	432,244
Staff Support	11.00	12.00	12.00	347,406	333,375	313,871
Custodian	2.00	2.00	2.00	54,220	63,580	65,772
Other				41,020	35,358	7,339
Total Salaries	171.01	161.51	154.94	10,208,909	10,545,075	10,213,398
<u>BENEFITS</u>						
PERA				1,508,859	1,596,846	1,646,450
Medicare				137,667	152,853	148,283
Employee Benefits				965,277	953,996	994,448
Total Benefits				2,611,803	2,703,695	2,789,181
<u>OTHER EXPENDITURES</u>						
Purchased Services				543,532	500,192	526,437
Utilities				536,456	475,453	487,473
Supplies and Materials				301,300	312,353	317,605
Capital Outlay				12,494	41,109	12,500
Other Objects				95,260	87,783	81,770
Total Other				1,489,042	1,416,890	1,425,785
GRAND TOTAL				\$14,309,754	\$14,665,660	\$14,428,364
Projected Student Enrollment - FTE				2,260.5	2,124.0	2,141.0
Cost per Student - FTE				\$6,330	\$6,905	\$6,739
<u>ACTIVITIES & ATHLETICS</u> (These costs are included in the above lines.)						
Activities				177,420	174,264	174,264
Athletics				468,481	447,563	452,274
TOTAL ACTIVITIES & ATHLETICS				\$645,901	\$621,827	\$626,538

Smoky Hill High School Mission

Smoky Hill High School's mission is to provide an academic program that prepares students to meet or exceed District and State content standards and to successfully pursue higher education, vocational/technical schooling, or post high school employment.

POINTS OF SCHOOL PRIDE:

- Smoky Hill High School is a National AVID Demonstration School committed to providing academic instruction and tutorial support to prepare students for success at the college level.
- We offer an IB Middle Years and Diploma Program, a comprehensive AP Program with 22 college level courses and advanced study in six different World Languages.
- We implemented a Freshman Intervention Program in order to provide a continuum of support, designed to create a culture where student success is an expectation.
- We offer exceptional Career Technology Educational opportunities in Business and Marketing, Culinary Arts, Automotive Technology, and 3D Computer Animation.

PERFORMANCE MEASURES

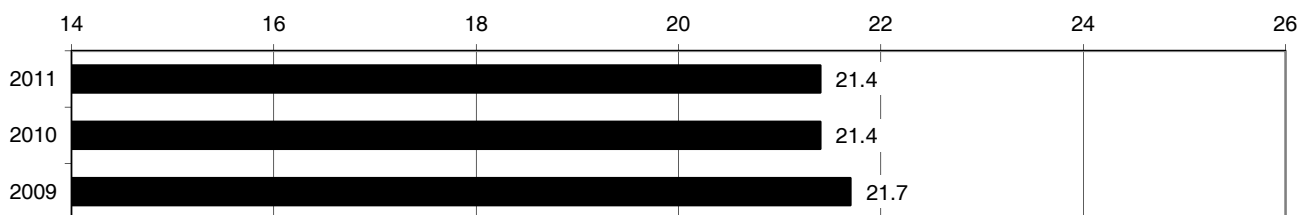
High schools have established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, the percentage of students scoring proficient or advanced on TCAP in reading will be at or above 80%. the Median Growth Percentile in reading and writing will be at or above 58.

EQUITY GOAL: By 2012-13, 40% of Black and Hispanic students will score proficient or advanced on the TCAP math test. The Median Growth Percentile for Black and Hispanic students, as well as students with disabilities, will be at or above 55.

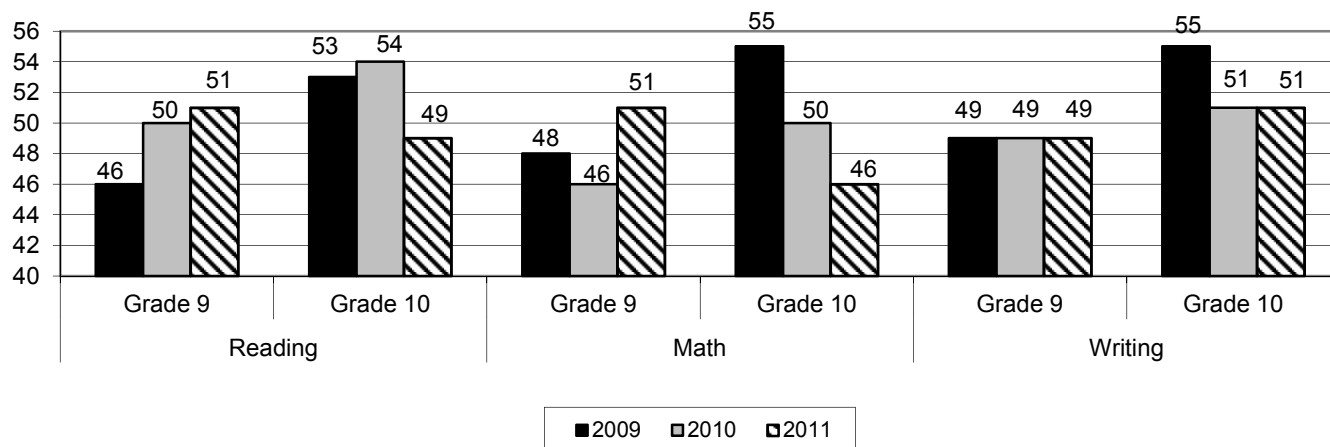
THREE-YEAR ACT TEST & GROWTH RESULTS:

American College Testing (ACT) Results for Graduating Seniors



Median Student Growth Percentiles Compared to State Growth Median
2009-2011

Colorado State Growth Median = 50th Percentile



ENDEAVOR ACADEMY

ENDEAVOR ACADEMY

14076 E. Briarwood Ave.
Centennial, CO 80112
Principal: Deb Lewis
Main Office: 720-886-7200
www.endeavor.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	27.35	26.36	22.66	\$1,897,097	\$1,602,327	\$1,415,568
Substitute Teacher				22,875	33,510	29,137
Total Instructional Staff	27.35	26.36	22.66	1,919,972	1,635,837	1,444,705
Mental Health	2.00	2.00	2.00	156,484	148,734	148,734
Nurse	1.00	1.00	1.00	41,300	42,802	44,000
Administrator	1.00	1.00	1.00	99,077	96,777	97,747
Secretarial	4.00	3.00	3.00	89,024	87,574	80,475
Staff Support	2.14	3.00	3.00	74,960	73,704	82,616
Custodian	0.33	0.33	0.33	11,227	11,224	11,337
Other				620	204	204
Total Salaries	37.82	36.69	32.99	2,392,664	2,096,856	1,909,818
<u>BENEFITS</u>						
PERA				329,857	317,786	307,481
Medicare				31,361	30,405	27,082
Employee Benefits				208,481	112,284	205,421
Total Benefits				569,699	460,475	539,984
<u>OTHER EXPENDITURES</u>						
Purchased Services				79,528	61,064	59,964
Utilities				94,457	93,721	89,987
Supplies and Materials				47,155	54,143	46,728
Capital Outlay				6,355	11,000	9,250
Other Objects				2,498	5,700	5,150
Total Other				229,993	225,628	211,079
GRAND TOTAL				\$3,192,356	\$2,782,959	\$2,660,881
Projected Student Enrollment - FTE				461.0	461.0	394.0
Cost per Student - FTE				\$6,925	\$6,037	\$6,754

Endeavor Academy Mission

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

PROGRAM DESCRIPTION

Endeavor Academy Alternative Program is provided to offer an alternative educational opportunity for students in our District who:

- ◆ Are enrolled in grades 9-12 at one of the District high schools and grades 7-8 at one of the District middle schools
- ◆ Have been unsuccessful in the traditional high or middle school environment
- ◆ Have the goal of re-engaging in school and earning a high school diploma and subsequent post-graduate training

With a curriculum based upon designated proficiencies and performance standards, the Endeavor Academy programs provide 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 of earning graduation credit is facilitated by an instructional delivery format which is cooperative, peer supportive, and fosters a partnership with parents who are encouraged to maintain constructive involvement in their student’s education by monitoring independent learning activities to help fulfill elective requirements. In this way, students are empowered to earn graduation credit outside of the classroom through their efforts in the workplace as well as documented educational and service learning experiences.

VALUES

At Endeavor Academy we value:

- ◆ All members of our community building and sustaining healthy relationships in a safe and nurturing environment
- ◆ Developing the whole person by understanding students’ strengths and challenges and teaching the skills necessary for social, emotional, and academic success
- ◆ Personalized programming by providing a variety of educational options based on academic need

PERFORMANCE MEASURES

2011-12 HIGHLIGHTS

The effectiveness of Endeavor Academy is demonstrated by the number of students who fulfill graduation requirements and define post-secondary options through their involvement in the program.

- ◆ 136 senior students out of 310 succeeded in meeting graduation requirements
- ◆ Students in attendance for past two years averaged a gain from PLAN to ACT of 2.38 points
- ◆ Students in attendance entire junior year averaged gain from PLAN to ACT of 2.09 points
- ◆ Students in attendance entire 8th grade year increased 1.90 points from EXPLORE to PLAN
- ◆ Seniors in attendance from 8th grade increased 3.36 points from EXPLORE to ACT



CAREER AND TECHNICAL EDUCATION

CAREER AND TECHNICAL EDUCATION

9150 E. Union Ave.
 Greenwood Village, CO 80111
 Manager: Ted Seiler
 Main Office: 720-554-4553
www.ccsd.k12.co.us/AcademicPrograms



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	44.86	44.86	44.86	\$2,980,696	\$3,097,832	\$3,126,905
Substitute Teacher				59,173	58,068	76,922
Total Instructional Staff	44.86	44.86	44.86	3,039,869	3,155,900	3,203,827
Staff Support	3.00	3.00	3.00	86,229	83,129	82,900
Other				7,980	-	-
Total Salaries	47.86	47.86	47.86	3,134,078	3,239,029	3,286,727
<u>BENEFITS</u>						
PERA				439,351	495,907	527,703
Medicare				41,472	46,969	47,584
Employee Benefits				259,916	197,666	209,534
Total Benefits				740,739	740,542	784,821
<u>OTHER EXPENDITURES</u>						
Purchased Services				189,467	257,006	286,276
Utilities				19,167	24,684	25,311
Supplies and Materials				206,389	205,684	202,695
Capital Outlay				47,267	85,550	63,068
Other Objects				15,413	14,350	31,050
Total Other				477,703	587,274	608,400
GRAND TOTAL				\$4,352,520	\$4,566,845	\$4,679,948
Projected Student Enrollment - FTE				N/A	N/A	N/A
Cost per Student - FTE				N/A	N/A	N/A

Career and Technical Education Department Mission

The mission of Career and Technical Education (CTE) is to help empower students for effective participation in an international economy as world-class workers and citizens. CTE programs are designed to contribute to the broad educational achievement of students. This includes enhancing reading, writing, and mathematics skills, providing the ability to work independently and as part of a team, to think creatively and solve problems, and utilize technology. Students actively engage in leadership activities through recognized student organizations such as DECA, FBLA, FCCLA, HOSA, SkillsUSA, and TSA.

Career and Technical Education produces momentum for future earning power and academic achievement. Our youth are engaged in a battle for the future. As educators, our focus is to prepare them for careers of tomorrow – also believing that attention to academic rigor today gives students the best chance to succeed. The following content areas make up Career & Technical Education:

CTE Content Areas	
◆ Alternative Cooperative Education (ACE) ◆ Aviation & Aeronautics ◆ Business Education ◆ Commercial Photography ◆ Criminal Justice ◆ Executive Internship	◆ Health Sciences ◆ Family & Consumer Sciences ◆ Graphic Design (including 3D graphics) ◆ Pre-Engineering (STEM) ◆ Marketing Education ◆ Material Science & Technology Education

The Career and Technical Education Department is committed to upholding the following District goals:

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Bolster school safety and security**

PERFORMANCE MEASURES

2011-12 Highlights
◆ The District has met and/or exceeded all Performance Metrics as outlined in federal Perkins Legislation requiring districts to meet benchmark averages in Academic Attainment, Technical Skill Attainment, Graduation Rates, and Secondary School Completion ◆ Cherokee Trail High School continues to lead the State of Colorado in the number of students Concurrent Enrolled – where students earn both high school and community college credit ◆ Cherry Creek students continue to excel in placing more students to national competition within DECA, FBLA, FCCLA, HOSA, SkillsUSA, and TSA than State counterparts

2012-13 Objectives
◆ Continue to develop resources to meet or exceed federally mandated performance metrics for CTE programming within the Cherry Creek School District ◆ Support and encourage the continued development of STEM programming throughout the Cherry Creek School District ◆ Continue efforts at the alignment and integration of core academic content standards with CTE programming

High School Students Completing One or More Career and Technical Education Course			
School Year	High School Enrollment	Students Attending CTE Courses	% of Students Attending CTE Courses
2010-11	15,346	6,781	44.0%
2009-10	15,320	6,548	42.7%
2008-09	15,244	6,989	45.8%
2007-08	15,176	7,450	49.1%
2006-07	14,919	6,404	42.9%

CHALLENGE SCHOOL

CHALLENGE SCHOOL

9659 E. Mississippi Ave.
Denver, CO 80231
Principal: Edie Alvarez
Main Office: 720-747-2100
www.chal.ccsd.k12.co.us



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	30.37	29.29	29.85	\$2,022,221	\$1,835,263	\$1,993,492
Substitute Teacher				39,651	40,625	37,978
Para-Educator	0.57	0.57		911	27,360	-
Coach/Advisor				6,849	6,692	8,874
Total Instructional Staff	30.94	29.86	29.85	2,069,632	1,909,940	2,040,344
Mental Health	0.80	0.80	0.80	57,604	64,879	66,069
Nurse	1.00	1.00	1.00	36,540	37,892	39,235
Administrator	1.00	1.00	1.00	89,660	89,121	89,988
Secretarial	3.50	2.50	2.50	65,982	54,617	66,123
Staff Support	1.00	2.00	2.00	49,264	49,264	49,118
Custodian	1.00	1.00	1.00	29,984	29,984	30,284
Other				459	612	1,029
Total Salaries	39.24	38.16	38.15	2,399,125	2,236,309	2,382,190
<u>BENEFITS</u>						
PERA				329,902	338,418	383,528
Medicare				34,343	32,426	34,541
Employee Benefits				248,729	269,939	284,403
Total Benefits				612,974	640,783	702,472
<u>OTHER EXPENDITURES</u>						
Purchased Services				71,610	69,167	70,623
Utilities				99,038	103,910	105,590
Supplies and Materials				57,007	50,427	55,402
Capital Outlay				6,655	5,000	1,000
Other Objects				4,352	4,095	3,010
Total Other				238,662	232,599	235,625
GRAND TOTAL				\$3,250,761	\$3,109,691	\$3,320,287
Projected Student Enrollment - FTE				523.5	522.5	522.5
Cost per Student - FTE				\$6,210	\$5,952	\$6,355
(These costs are included in the above lines.)						
ACTIVITIES & ATHLETICS				\$8,101	\$8,016	\$8,080

Challenge School Mission

Our Mission is to inspire, empower and challenge motivated students who are academically advanced or gifted. **Inspire** students' love of learning - We spark the intellectual curiosity of our students and foster the understanding that learning is active and on-going. **Empower** students to excel - We teach students to recognize their abilities and build upon their strengths. **Challenge** students in all areas of development - Through a rigorous academic program, we encourage our students to become compassionate and critical thinkers able to communicate their ideas.

POINTS OF SCHOOL PRIDE:

- Our International Baccalaureate Primary Years Program focuses on inquiry-based learning, ending with an IB project focusing on community service and conservation.
- Units are student-centered, involving the diverse interests of staff in professional learning communities to create in-depth learning experiences for students.
- Integrated EnCore classes (Art, Music, PE, Technology, and Media) enhance our core curriculum classes of Math, Science, and Humanities (Language Arts/Social Studies).
- Our foreign language program provides Spanish language education and acquisition for students in grades K-8.

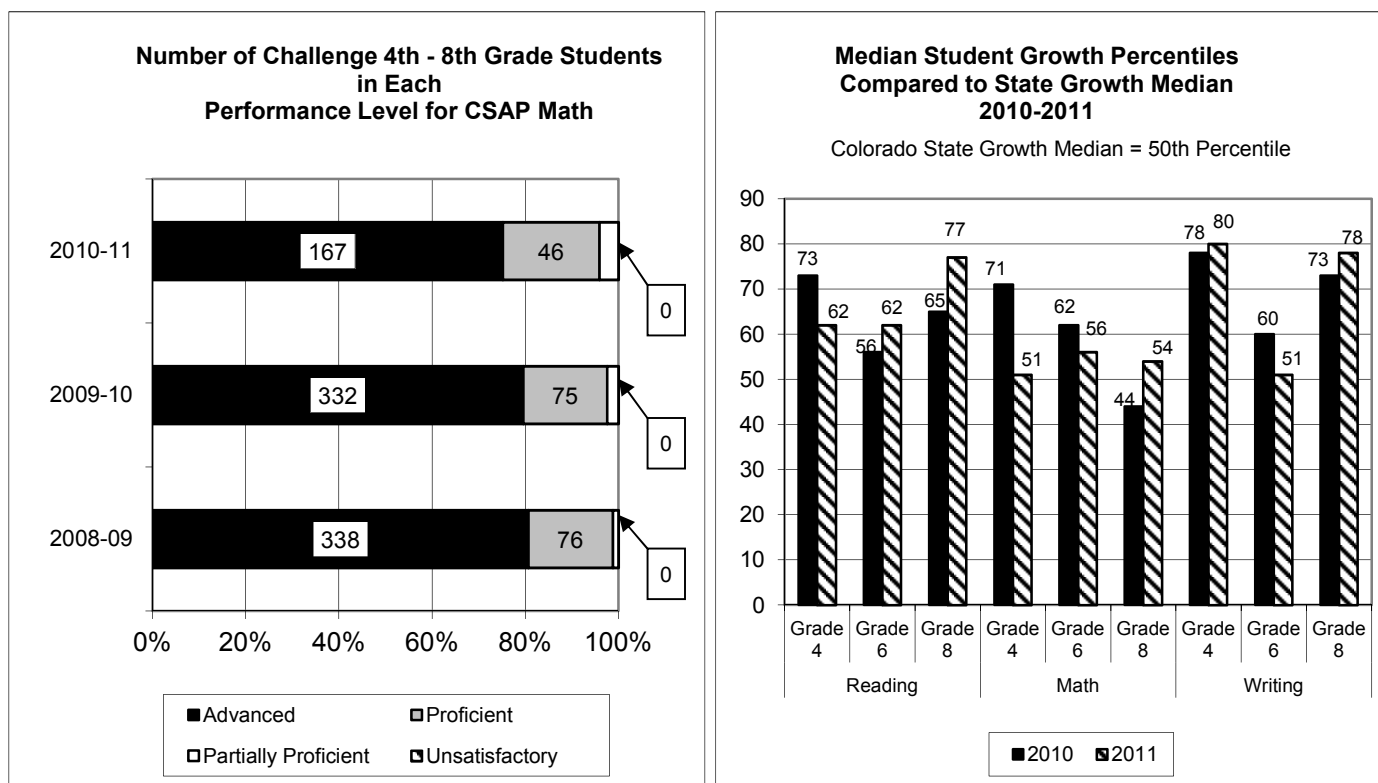
PERFORMANCE MEASURES

Each school has established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: For 2012-13, the Median Growth Percentile in math will maintain to at least 60.

EQUITY GOAL: By 2012-13, the Median Growth Percentile for Hispanic students will be 55 in reading and writing for both elementary and middle school students.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



CHERRY CREEK ACADEMY

CHERRY CREEK ACADEMY

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



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	26.50	26.50	28.00	\$1,187,910	\$1,253,844	\$1,288,658
Substitute Teacher				27,570	31,620	31,500
Para-Educator	2.00	2.00	2.00	70,478	45,635	44,640
Total Instructional Staff	28.50	28.50	30.00	1,285,958	1,331,099	1,364,798
Nurse	1.00	1.00	1.00	40,979	40,110	40,110
Administrator	2.00	2.00	2.00	146,855	141,650	166,650
Secretarial	2.00	2.00	2.25	59,357	58,753	65,805
Staff Support	1.00	1.00	1.00	53,237	44,272	48,500
Custodian	1.00	1.00	1.00	46,773	35,000	35,500
Total Salaries	35.50	35.50	37.25	1,633,159	1,650,884	1,721,363
<u>BENEFITS</u>						
PERA				213,229	250,935	261,040
Medicare				23,649	23,939	24,961
Employee Benefits				131,599	140,588	161,204
Total Benefits				368,477	415,462	447,205
<u>OTHER EXPENDITURES</u>						
Purchased Services				550,146	335,625	438,762
Building Rental and Maintenance				664,320	348,100	356,468
Liability Insurance				26,858	33,000	30,000
Utilities				79,806	87,000	92,369
Supplies and Materials				158,138	103,179	140,234
Capital Outlay				136,566	56,000	25,000
Other Objects				2,472	42,600	54,500
Total Other				1,618,306	1,005,504	1,137,333
GRAND TOTAL				\$3,619,942	\$3,071,850	\$3,305,901
Projected Student Enrollment - FTE						
				450.5	461.0	473.2
Cost per Student - FTE						
				\$8,035	\$6,663	\$6,986

Cherry Creek Academy Mission

Cherry Creek Academy, a tuition-free, K-8, public charter school in the Cherry Creek School District, was founded in 1995 by concerned parents in pursuit of a different model of education than available in their neighborhood schools. Parents, professionals, and educators with diverse backgrounds and skills have developed a well-respected school noted for the high academic achievement of its students.

POINTS OF SCHOOL PRIDE:

1. We use Core Knowledge curriculum to teach students knowledge of facts and relationships in subjects of history, science, art, language arts, music, and computers.
2. 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.
3. Our students are involved in extracurricular activities, including spelling and geography bees, team sports, math competitions, student council, choir, and others.
4. We emphasize the use of textbooks, letter grades, and school uniforms to help establish a positive academic mindset among our students.

PERFORMANCE MEASURES

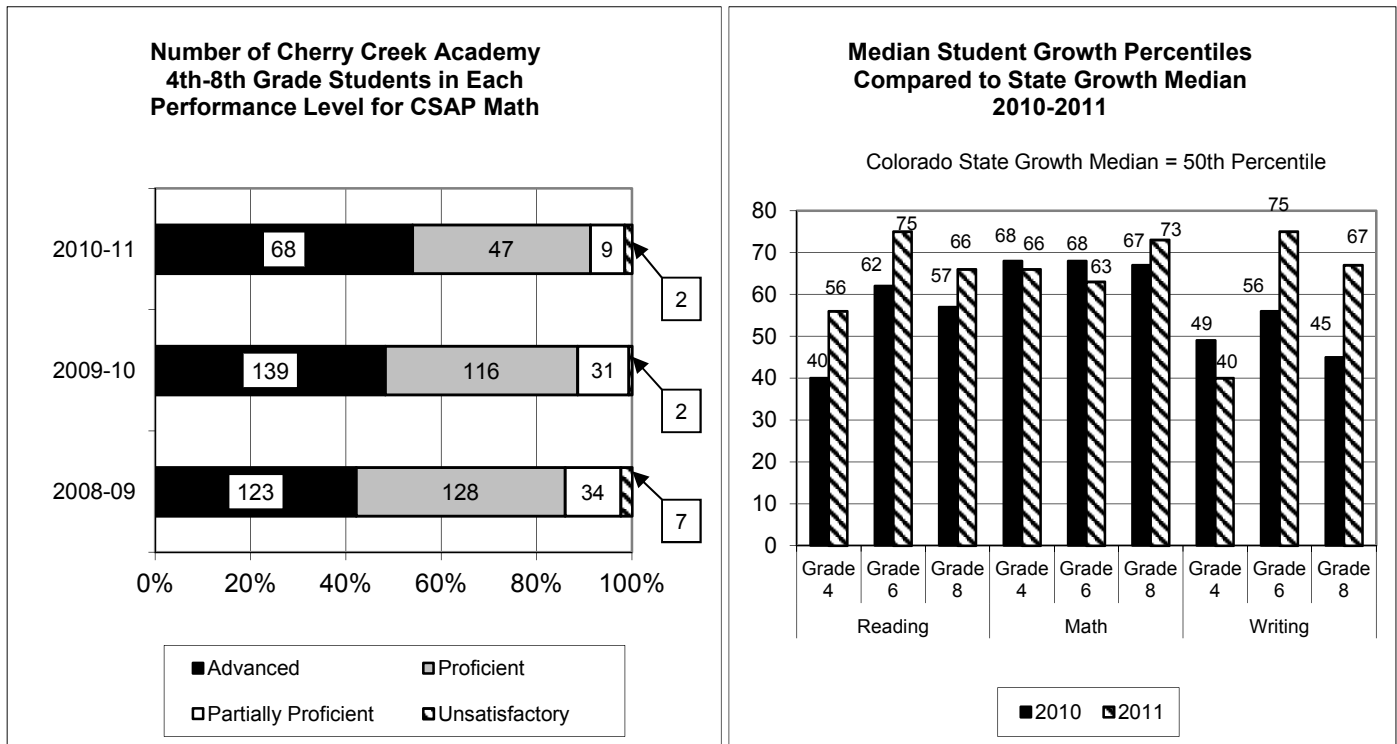
Each elementary and middle school has established Excellence and Equity goals in alignment with the District Performance Plan initiatives. Schools will monitor both performance and growth on a yearly basis.

EXCELLENCE GOAL: By 2012-13, 30% of 3rd – 5th grade students will be advanced in reading. The Median Growth Percentile will remain at 58 in writing and reading.

EQUITY GOAL: By 2012-13, 75% of students will score proficient or advanced in reading, writing, and math.

The Median Growth Percentile in reading and writing will be 50.

THREE-YEAR PERFORMANCE & GROWTH RESULTS:



OPTIONS PROGRAM

OPTIONS PROGRAM

Multiple Sites

Manager: Lisa Reddel

Main Office: 720-554-4444



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher			1.50	\$-	\$-	\$372,706
Para-Educator			0.50	-	-	35,628
Total Instructional Staff	0.00	0.00	2.00	-	-	408,334
Secretarial			2.00	-	-	55,917
Total Salaries	0.00	0.00	4.00	-	-	464,251
<u>BENEFITS</u>						
PERA				-	-	74,744
Medicare				-	-	6,732
Employee Benefits				-	-	21,273
Total Benefits				-	-	102,749
<u>OTHER EXPENDITURES</u>						
Purchased Services				-	-	48,122
Utilities				-	-	40,452
Supplies and Materials				-	-	159,000
Capital Outlay				-	-	19,926
Other Objects				-	-	500
Total Other				-	-	268,000
GRAND TOTAL				\$-	\$-	\$835,000

Options Program Mission

The Cherry Creek School District will establish an “*Options Program*” for K-12 beginning in SY2012-13 for home-schooled 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 will be provided in several off-site locations within the District’s boundaries.

PROGRAM FEATURES AND REQUIREMENTS:

1. Each registered “*Options*” student must spend a minimum of 90 hours per semester for a minimum of 180 hours per school year.
 - a. This is approximately five to six hours for one day per week.
2. These hours must be regularly scheduled.
 - a. Contact hours may be obtained through “*Options Program*” classes for home-schooled students and college classes.
3. Students in grades 9 through 12 may be eligible for Concurrent Enrollment at a community college or university with pre-approval from an “*Options*” administrator.
4. “*Options*” pays for tuition; however, parents are responsible for fees and textbooks.
5. In addition to the instruction provided, students receive some educational materials at no cost.
6. “*Options*” students are not subject to the annual CSAP testing given to students enrolled in District schools; however, they are assessed with the IOWA, PLAN, and EXPLORE exams.

PERFORMANCE MEASURES

2012-13 OBJECTIVES
◆ To make the transition to Cherry Creek School District “<i>Options</i>” as seamless as possible, while continuing to serve home-schooled students and their parents ◆ To maintain enrollment during the 2012-13 school year; during the school year, the District will work to increase enrollment for the 2013-14 school year through Outreach to home-schooled families not accessing the “<i>Options Program</i>.”

EXPULSION PROGRAM

EXPULSION PROGRAM

1820 S. Joliet Street
Aurora, CO 80012
Manager: Allison Witkin
Main Office: 720-747-2917
www.ccsd.k12.co.us/SpecialEducation/OffCampus



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.00	2.00	2.00	\$128,685	\$137,947	\$138,653
Substitute Teacher				45	2,747	2,338
Para-Educator	0.35	0.35	0.35	12,376	12,376	12,429
Total Instructional Staff	2.35	2.35	2.35	141,106	153,070	153,420
Mental Health	0.40	0.40	0.40	27,434	28,343	29,290
Total Salaries	2.75	2.75	2.75	168,540	181,413	182,710
<u>BENEFITS</u>						
PERA				24,030	27,575	29,416
Medicare				2,466	2,631	2,649
Employee Benefits				15,229	16,738	17,064
Total Benefits				41,725	46,944	49,129
<u>OTHER EXPENDITURES</u>						
Purchased Services				133	120	195
Supplies and Materials				2,786	2,891	2,660
Other Objects				-	-	156
Total Other				2,919	3,011	3,011
GRAND TOTAL				\$213,184	\$231,368	\$234,850

Expulsion Program Mission

The Cherry Creek School District's Expulsion Program provides educational services for students who have been expelled from school. The main goal of the program is to enhance student success upon return to school.

The program provides expelled students with academic instruction in mathematics and language arts, with the goal that the student maintains and increases skills in these areas. Small-group processing sessions help students effectively deal with situations that, in the past, may have been a problem for them.

The Expulsion Program staff works closely with the students' families through extensive intake interviews, frequent communication, and parent conferences. 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. The program collaborates with community agencies, including Social Services, the Probation Department, community mental health centers, and individual therapists with whom students are involved. The results have indicated a positive outcome for increased emotional strength, higher grades, and fewer behavior problems and suspensions upon return to school.

OTHER PROGRAM HIGHLIGHTS

- ◆ Students receive pre-testing and post-testing in language arts and mathematics to provide appropriate academic instruction.
- ◆ Students attend the Expulsion School four days per week, 2½ hours per day, depending on their individual needs and length of expulsion.
- ◆ Regular parent coaching sessions teach parents skills and give them the opportunity to discuss school and home issues with a school psychologist.
- ◆ The Early Re-Admit option, formerly known as the Clemency Program, which has been offered to some expelled students, gives students the chance to re-enter school earlier than their original expulsion date. This early re-admittance is based on a demonstration of progress in several areas: the students taking responsibility for their actions; seeking outside assistance to address their problem behaviors; and parental commitment and support.
- ◆ Follow-up meetings for students who have returned to school are conducted. These meetings involve the student, the Expulsion Program staff, and the student's dean or counselor.

PERFORMANCE MEASURES

The following table lists, by year, the number of expelled students in the District and how many of these students entered the Expulsion Program.

EXPULSION PROGRAM		
School Year	Students Expelled	Students in Expulsion Program
2010-11	96	72
2009-10	159	94
2008-09	108	76
2007-08	118	95
2006-07	155	105
2005-06	170	99
2004-05	115	91

FOOTE YOUTH SERVICES CENTER

FOOTE YOUTH SERVICES CENTER

13500 E. Freemont Place

Centennial, CO 80112

Manager: Diane Bernero

Main Office: 303-768-7596

www.ccsd.k12.co.us/SpecialEducation/OffCampus



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	7.77	7.77	7.77	\$360,063	\$487,343	\$496,968
Substitute Teacher				10,303	8,461	10,583
Total Instructional Staff	7.77	7.77	7.77	370,366	495,804	507,551
Secretarial	1.00	1.00	1.00	21,950	22,737	22,966
Other				2,575	-	2,000
Total Salaries	8.77	8.77	8.77	394,891	518,541	532,517
<u>BENEFITS</u>						
PERA				55,549	78,417	85,735
Medicare				5,591	7,520	7,721
Employee Benefits				35,022	55,211	51,492
Total Benefits				96,162	141,148	144,948
<u>OTHER EXPENDITURES</u>						
Purchased Services				11,290	19,000	11,800
Utilities				2,381	-	-
Supplies and Materials				53,952	49,820	48,820
Capital Outlay				2,739	10,207	9,266
Other Objects				306	350	350
Total Other				70,668	79,377	70,236
GRAND TOTAL				\$561,721	\$739,066	\$747,701

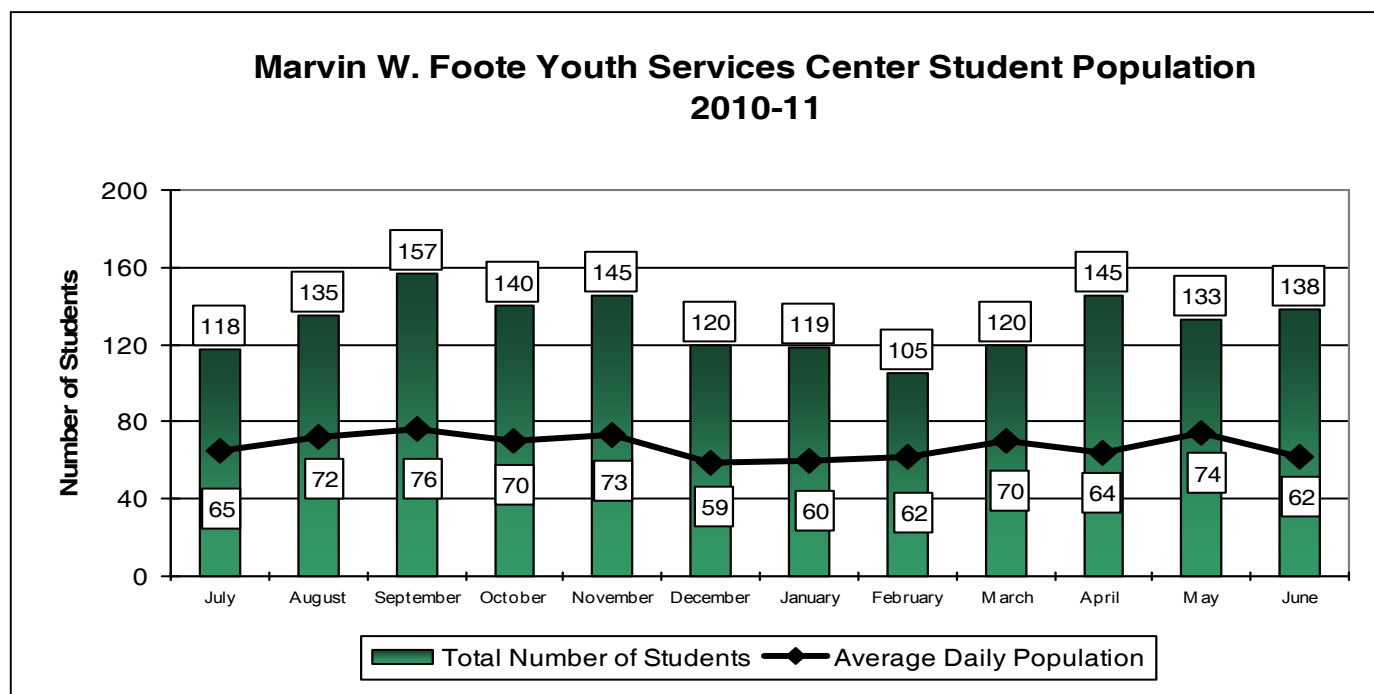
Foote Youth Services Center Mission

Cherry Creek School District operates a year-round educational program at the Marvin W. Foote Youth Services Center. The *Cherry Creek Educational Program* is designed to provide an individualized, relevant, positive, and stimulating educational experience for pre-adjudicated youth who are awaiting disposition on their charges.

The *Cherry Creek Educational Program* is in operation 216 days per year. Cherry Creek School District staff provides this educational program for youth in the 11th, 17th, and 18th Judicial Districts. 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, ages 10 to 18
- ◆ Attendance in the educational program is required
- ◆ Daily school population ranges between fifty-nine and seventy-six students
- ◆ The academic abilities of the students vary tremendously
- ◆ Teachers differentiate the instruction of curriculum to accommodate student ability levels
- ◆ Each student is assessed within seven school days of his or her arrival and results are made available to all teachers
- ◆ On average twenty-five percent of the student population are formally identified as needing special education services
- ◆ The average length of stay at Marvin W. Foote Youth Services Center is 21 days



The above graph illustrates the high number of students coming in and out of the program at the Foote Youth Services Center in comparison to the average daily population. This comparison demonstrates the continuously shifting and changing population that the staff works to educate.



CherryCreekSchools

Dedicated to Excellence

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

**STUDENT ACHIEVEMENT SERVICES
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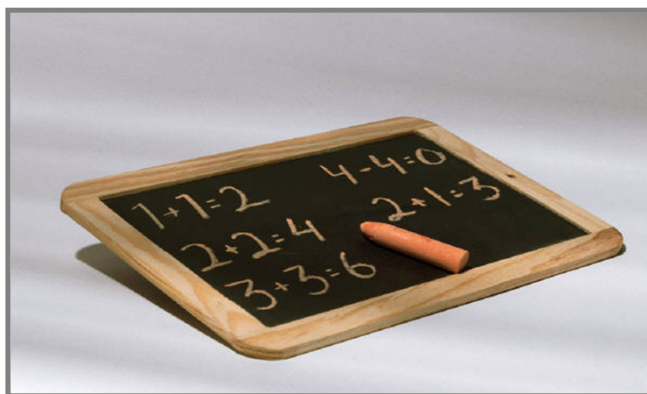
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ADMINISTRATION/STUDENT ACHIEVEMENT

ADMINISTRATION/STUDENT ACHIEVEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: John Stanek
Main Office: 720-554-4235
www.ccsd.k12.co.us/SpecialEducation



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	0.88	0.88	0.88	\$246,101	\$237,594	\$239,022
Substitute Teacher				590	5,189	5,169
Para-Educator				2,043	-	-
Total Instructional Staff	0.88	0.88	0.88	248,734	242,783	244,191
Mental Health	1.38	1.38	1.38	177,346	133,091	132,080
Nurse	1.01			-	-	-
Administrator	4.00	4.00	4.00	424,035	418,335	409,149
Secretarial	5.00	5.00	5.00	125,243	160,383	161,558
Staff Support	5.00	4.00	4.00	127,378	130,378	131,631
Other				251,116	172,604	175,822
Total Salaries	17.27	15.26	15.26	1,353,852	1,257,574	1,254,431
<u>BENEFITS</u>						
PERA				176,109	191,507	201,784
Medicare				16,622	18,312	18,173
Employee Benefits				98,354	79,486	90,120
Total Benefits				291,085	289,305	310,077
<u>OTHER EXPENDITURES</u>						
Purchased Services				164,045	224,351	223,077
Utilities				5,423	6,550	7,204
Supplies and Materials				17,936	29,357	28,442
Capital Outlay				1,600	11,000	10,000
Other				3,262	6,575	1,800
Total Other				192,266	277,833	270,523
GRAND TOTAL				\$1,837,203	\$1,824,712	\$1,835,031

Student Achievement Services Department Mission

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

- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Bolster school safety and security**
- ◆ **Develop citizenship, civility, and character**
- ◆ **Fuel our vision of excellence**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

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

The Student Achievement Services Department provides a continuum of services designed to support Excellence and Equity for all students in the Cherry Creek School District. We are committed to collaborating with parents, general educators, specialists, and community members to provide every student with a quality education.

Our strategy is to systematically provide Districtwide, multi-tiered prevention, intervention, support, and enrichment services at the school level, designed to facilitate growth through a focus on data-driven objectives.

Special Education & Related Services	Early Childhood Services	Other Services
◆ Audiology ◆ Autism ◆ Emotional Disabilities ◆ Learning Disabilities ◆ Multiple Handicapped ◆ Speech/Language ◆ Vision/Hearing Impairment ◆ Mental Health Services	◆ Child Find ◆ Early Childhood Education ◆ Head Start ◆ Preschool ◆ Colorado Preschool Program (CPP)	◆ District Truancy ◆ Student Attendance Review ◆ Homebound Services ◆ Intervention Office ◆ Safe Schools Design Team ◆ Out-of-District Placement

PERFORMANCE MEASURES

FY2011-12 Objectives
◆ Student Achievement Services will strive to increase the median Student Growth Percentile on CSAP for students who qualify for special education. By continuing to increase the Median Growth Percentile (MGP), more students will score partially proficient or above on CSAP. The goal for each school is to increase the MGP to at least the 50th percentile. If the school's MGP is at or above the 50th percentile— increase MGP to the 60th percentile. If the school's MGP is at or above the 60th MGP—maintain growth at the 60th percentile or above for three years.
FY2012-13 Objectives
◆ Student Achievement Services will strive to increase the median Student Growth Percentile on CSAP for students who qualify for special education. By continuing to increase the Median Growth Percentile (MGP), more students will score partially proficient or above on CSAP. The goal for each school is to increase the MGP to at least the 50th percentile. If the school's MGP is at or above the 50th percentile— increase MGP to the 60th percentile. If the school's MGP is at or above the 60th MGP—maintain growth at the 60th percentile or above for three years.

AUDIOLOGY SERVICES

AUDIOLOGY SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: John Stanek
Main Office: 720-554-4276
www.ccsd.k12.co.us/SpecialEducation/Audiology



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.99	2.99	2.99	\$292,713	\$266,926	\$266,780
Substitute Teacher				-	7,662	3,495
Para-Educator				13,380	-	-
Total Instructional Staff	2.99	2.99	2.99	306,093	274,588	270,275
Staff Support	1.00	1.00	1.00	33,680	31,558	31,874
Total Salaries	3.99	3.99	3.99	339,773	306,146	302,149
<u>BENEFITS</u>						
PERA				47,111	46,000	48,807
Medicare				4,814	4,440	4,396
Employee Benefits				25,626	25,975	25,842
Total Benefits				77,551	76,415	79,045
<u>OTHER EXPENDITURES</u>						
Purchased Services				5,691	6,601	6,250
Supplies and Materials				1,447	3,100	1,711
Capital Outlay				1,105	1,000	2,640
Other				344	100	200
Total Other				8,587	10,801	10,801
GRAND TOTAL				\$425,911	\$393,362	\$391,995

Audiology Services Mission

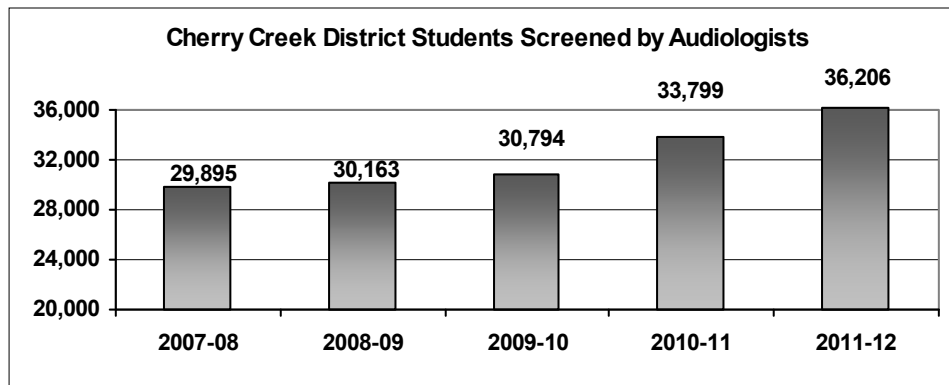
The Audiology Services Department supports the Cherry Creek School District goals to:

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

The Audiology Services Department identifies students with hearing loss or auditory processing disorder, and then provides the opportunity for these students to pursue and develop their full educational and emotional potential. Each child with an educationally significant hearing loss or auditory processing disorder is unique and receives an Individual Education Plan (IEP) annually to determine needs and subsequent programming.

Audiology Services manages the hearing screening programs for early childhood and K-12, which include follow-up screening and evaluation. Hearing aids, assistive listening devices, and central auditory processing disorders are evaluated, individual student consultation is provided to teachers and families, and educational services are provided about hearing loss and prevention of hearing loss. The Audiology Department will join the rest of the District in helping each student to learn and to achieve to his/her full potential, by either conserving good hearing or maximizing residual audition.

The chart below presents a five-year comparison of the number of students screened in the District:



PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ For students whose hearing is in the normal range, we will provide the tools to protect and preserve their hearing as an important communication link
- ◆ For students who have an identified hearing loss, we will provide technological support to assist them with communication challenges in both academic and social environments. Audiologists consult with teachers, helping them to develop educational programs tailored to the student's individual needs
- ◆ For students who have identified problems processing auditory information, we will consult with the speech-language pathologists and learning specialists in the District to develop a learning plan appropriate to each student's skills and with the students to help them develop their compensatory strategies

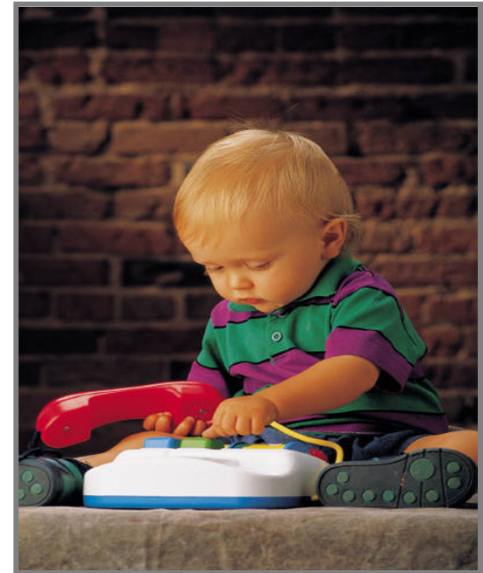
FY2012-13 Objectives

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- ◆ For students who have identified problems processing auditory information, we will consult with the speech-language pathologists and learning specialists in the District to develop a learning plan appropriate to each student's skills and with the students to help them develop their compensatory strategies

CHILD FIND

CHILD FIND

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: John Stanek
Main Office: 720-554-4001
www.ccsd.k12.co.us/SpecialEducation/EarlyChildhood



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	5.59	5.59	5.59	\$447,522	\$382,989	\$437,883
Substitute Teacher				190	5,624	6,316
Total Instructional Staff	5.59	5.59	5.59	447,712	388,613	444,199
Mental Health	4.54	4.54	4.54	301,101	253,356	286,555
Nurse	0.33	0.33	0.33	12,926	14,652	17,092
Secretarial	0.75	0.75	0.75	-	15,000	18,792
Other				29	-	-
Total Salaries	11.21	11.21	11.21	761,768	671,621	766,638
<u>BENEFITS</u>						
PERA				104,893	101,536	123,429
Medicare				10,725	9,686	11,116
Employee Benefits				62,157	42,474	49,485
Total Benefits				177,775	153,696	184,030
<u>OTHER EXPENDITURES</u>						
Purchased Services				19,322	11,727	9,345
Utilities				30,188	34,353	34,962
Supplies and Materials				2,645	5,625	5,125
Other				402	650	200
Total Other				52,557	52,355	49,632
GRAND TOTAL				\$992,100	\$877,672	\$1,000,300

Child Find Mission

The Child Find Program supports the District's goals to:

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

The Child Find Program was established in the District in 1975. It provides early intervention services for children from birth to five years, but not yet kindergarten age. Screening and evaluation services are offered to children in this age group to identify developmental delays or special needs that might affect a child's ability to progress in a regular classroom. All school districts receiving Child Find federal funding are required to provide these services, which are monitored by the Colorado Department of Education.

Parents are referred to Child Find by doctors, daycare providers, schools, and other parents. Children *under* the age of three are given an initial multi-disciplinary screening or evaluation. If evidence of a significant developmental delay is identified, an Individualized Family Service Plan is developed and references to services available in the local community are provided. Once those children turn three, they are re-evaluated to determine eligibility for early childhood special education services. If any child ages three through kindergarten qualify, they may receive services through the District's Early Childhood Program.

PERFORMANCE MEASURES

FY2011-12 Objectives
◆ In association with the Colorado Department of Education, the Child Find Program will aim to better serve the community by increasing the percent of children from birth to three years who are screened from 2% to 2.5% ◆ The turnaround time between a parent's first call to the Child Find office and the first screening will be shortened

FY2012-13 Objectives
◆ In accordance with Colorado Department of Education Indicators, Child Find will be in compliance regarding designated expectations

EARLY CHILDHOOD

EARLY CHILDHOOD

4700 S. Yosemite St.

Greenwood Village, CO 80111

Manager: John Stanek

Main Office: 720-554-4225

www.ccsd.k12.co.us/SpecialEducation/EarlyChildhood



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	44.95	43.95	43.95	\$3,102,081	\$3,133,474	\$3,186,141
Substitute Teacher				46,135	61,387	58,453
Para-Educator	1.13	1.13	1.13	59,735	59,735	59,735
Total Instructional Staff	46.08	45.08	45.08	3,207,951	3,254,596	3,304,329
Mental Health	6.18	6.18	6.18	685,460	471,782	482,557
Nurse	0.41	0.41	0.41	15,167	33,860	15,631
Secretarial	1.75	1.75	1.75	43,140	43,515	45,028
Staff Support	0.40	0.40	0.40	18,000	15,430	18,154
Other				1,306,606	1,172,739	1,171,691
Total Salaries	54.82	53.82	53.82	5,276,324	4,991,922	5,037,390
<u>BENEFITS</u>						
PERA				749,544	757,875	811,226
Medicare				75,351	72,371	73,061
Employee Benefits				425,616	392,109	421,652
Total Benefits				1,250,511	1,222,355	1,305,939
<u>OTHER EXPENDITURES</u>						
Purchased Services				60,491	30,791	32,231
Utilities				37,119	43,691	48,723
Supplies and Materials				43,105	12,852	61,285
Capital Outlay				6,395	4,471	5,000
Other				50,077	27,597	500
Total Other				197,187	119,402	147,739
GRAND TOTAL				\$6,724,022	\$6,333,679	\$6,491,068

Early Childhood Program Mission

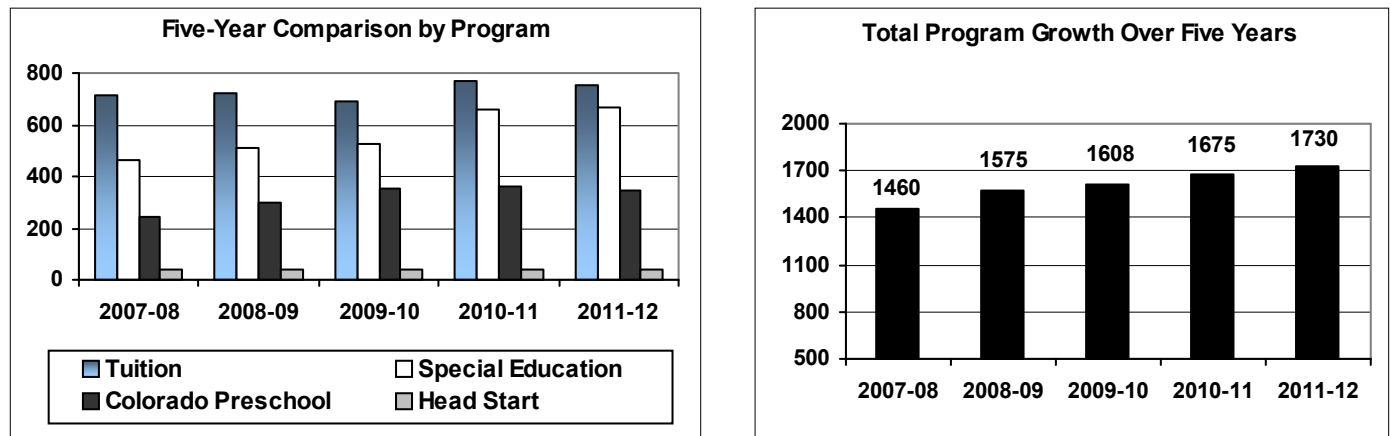
The Cherry Creek Early Childhood Program supports the District's goals to:

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

Cherry Creek provides special education services to qualifying preschool age children ages three to five, but *not yet kindergarten age* through the Early Childhood Program. Children learn best in a social environment with other children and adults. This program focuses on the development of the whole child through active exploration and child-initiated choices. Our first priority is on the development of competent social skills and rich language. In this social environment, we incorporate cognitive experiences that are appropriate to the ages and development of young children. An Individual Education Plan (IEP) is developed based on the individual needs of the student and does not necessarily include a classroom placement.

If a child's IEP includes classroom placement, services are incorporated into the classroom with support delivered by some or all of the following resources: general early childhood educator, teaching assistant, early childhood special educator, speech pathologist, occupational therapist, mental health, and/or physical therapist. Classrooms range from an inclusive preschool class (*for students age three by October 1*), intensive support paired with an inclusive room, and "young threes" classrooms (*for students who turn three after October 1*).

Each preschool classroom has children whose parents pay tuition along with those who qualify for special education, children placed under the Colorado Preschool Program, and Head Start eligible preschoolers. The graph below shows Early Childhood Program growth over a five-year period.



PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Continue to provide high quality early childhood programming to build foundational skills for success in future schooling
- ◆ Collaborate with CDE and community partners to implement the Teaching Pyramid to fidelity in order to support positive social skills and healthy emotional development in children and share this information with parents

FY2011-12 Highlights

- ◆ Partnered with CDE to bring in training which targeted coaching for Early Childhood Education teachers
- ◆ Focused on early literacy with introduction of a preschool specific literacy program through target trials

FY2012-13 Objectives

- ◆ Reaching out to the community through developmental screenings for birth to five years
- ◆ Full implementation of Teaching Pyramid and Growth Readers Early Literacy Program

EMOTIONAL DISABILITIES

EMOTIONAL DISABILITIES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: John Stanek
Main Office: 720-554-4363
www.ccsd.k12.co.us/SpecialEducation/EmotionalDisabilities



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	45.06	45.06	45.06	\$2,779,684	\$3,241,657	\$3,292,307
Substitute Teacher				39,153	66,398	55,271
Para-Educator	12.13	12.13	12.13	742,019	618,914	683,776
Total Instructional Staff	57.19	57.19	57.19	3,560,856	3,926,969	4,031,354
Mental Health	8.31	8.31	8.31	277,249	243,029	253,527
Nurse				1,280	-	-
Administrator	1.00	1.00	1.00	113,025	110,725	96,692
Secretarial	1.50	1.50	1.50	48,911	36,745	40,385
Staff Support	2.00	2.00	2.00	162,428	162,428	169,898
Other				2,700	-	-
Total Salaries	70.00	70.00	70.00	4,166,449	4,479,896	4,591,856
<u>BENEFITS</u>						
PERA				587,751	685,436	735,588
Medicare				54,644	65,660	66,249
Employee Benefits				313,314	338,155	358,598
Total Benefits				955,709	1,089,251	1,160,435
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,498,426	1,636,037	1,468,770
Utilities				82,330	72,936	82,817
Supplies and Materials				20,614	20,585	23,943
Capital Outlay				3,860	-	-
Other				200	430	500
Total Other				1,605,430	1,729,988	1,576,030
GRAND TOTAL				\$6,727,588	\$7,299,135	\$7,328,321

Emotional Disabilities Program Mission

The Emotional Disabilities Program supports the District's goals to:

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Develop citizenship, civility, and character**

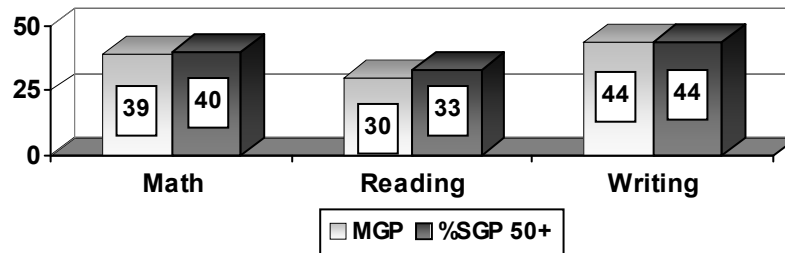
The Cherry Creek School District provides elementary and secondary students with special education services who have Significant Identifiable Emotional Disabilities (SIED). Elementary students with relatively mild to moderate needs in this disability area receive services from the special education team at their neighborhood school. The school's mental health team member(s) may provide consultation and/or direct services in conjunction with special education teachers as indicated on the student's IEP. Elementary students with more intensive needs may be referred to one of Cherry Creek School District's center-based school Severe Emotional Disabilities programs.

Students who attend our center-based school programs receive District transportation to that center-based school. Length of placement is determined by each student's individual needs. The student's neighborhood school remains in close contact with the center-based school throughout the placement in that program.

Secondary students generally receive Emotional Disabilities Program services in the student's neighborhood middle school or high school. Services at the secondary level range from consultation with general education staff members to direct support provided in a separate classroom. Mental health team members at this level provide a range of support services for students with an emotional disability. Consultation may be provided through the Special Education Secondary SED Coordinator.

The Joliet Learning Center and I-Team (Interdisciplinary Team) Programs provide secondary students, who are staffed into special education with severe emotional/behavior disabilities, an off-campus, close-knit, structured educational environment.

CSAP Results Comparison for 2011
Percent of Students with Student Growth Percentiles* at or above 50
(Tested Students = 282)



* Student Growth Percentiles (SGPs) from the Colorado Longitudinal Growth Model. Students with SGPs ≥ 50 demonstrate as much or more growth as the state median growth average for students with similar starting points on the CSAP scale.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Students with emotional disabilities will increase their performance in math, reading, and writing as measured by an increase in the number of students with emotional disabilities being at or above the 50th Student Growth Percentile on CSAP tests

FY2012-13 Objectives

- ◆ Students with emotional disabilities will increase their performance in math, reading, and writing as measured by an increase in the number of students with emotional disabilities being at or above the 50th Student Growth Percentile on CSAP tests

LEARNING DISABILITIES

LEARNING DISABILITIES

4700 S. Yosemite St.

Greenwood Village, CO 80111

Manager: John Stanek

Main Office: 720-554-4217

www.ccsd.k12.co.us/SpecialEducation/LearningDisabilities



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	94.96	94.96	96.96	\$6,356,205	\$5,747,126	\$6,209,826
Substitute Teacher				90,762	101,707	98,695
Para-Educator				18,480	-	-
Total Instructional Staff	94.96	94.96	96.96	6,465,447	5,848,833	6,308,521
Other				-	-	-
Total Salaries	94.96	94.96	96.96	6,465,447	5,848,833	6,308,521
<u>BENEFITS</u>						
PERA				904,928	884,319	1,016,013
Medicare				88,951	84,817	91,504
Employee Benefits				564,760	524,378	592,923
Total Benefits				1,558,639	1,493,514	1,700,440
<u>OTHER EXPENDITURES</u>						
Purchased Services				2,680	1,425	2,025
Utilities				762	700	700
Supplies and Materials				197	1,125	1,000
Total Other				3,639	3,250	3,725
GRAND TOTAL				\$8,027,725	\$7,345,597	\$8,012,686

Learning Disabilities Program Mission

The Learning Disabilities Program supports the Cherry Creek School District goals to:

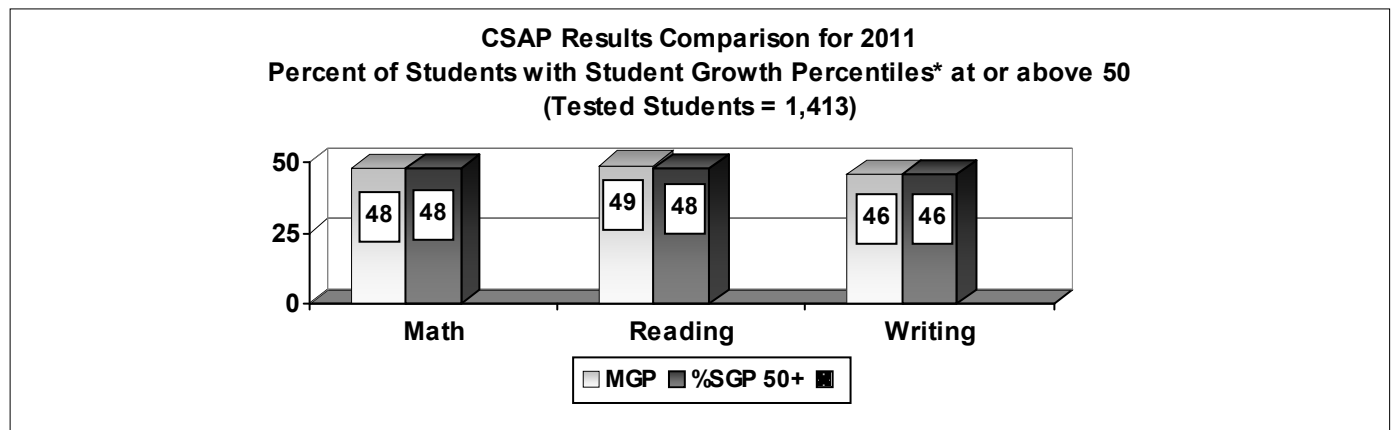
◆ Increase student performance on state/national tests and narrow the achievement gap

A “Specific Learning Disability” is a term defined by federal law under the 2004 Individuals with Disabilities Education Act (IDEA). The title of Specific Learning Disability (SLD) was previously Perceptual/Communicative Disability (PCD).

The definition of a Specific Learning Disability is found in the Exceptional Children’s Education Act (ECEA) as follows:

Specific learning disability means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in the imperfect ability to listen, think, speak, read, write, spell; or to do mathematical calculations, including conditions such as perceptual disabilities, brain injury, minimal brain dysfunction, dyslexia, and developmental aphasia. Specific learning disability does not include learning problems that are primarily the result of: visual, hearing, or motor disabilities; significant limited intellectual capacity; significant identifiable emotional disability; cultural factors; environmental or economic disadvantage; or limited English proficiency.

Depending on the child’s individual need, services may be provided within a general education classroom using co-teaching models or through targeted instruction provided outside the regular classroom. Every effort is made to expose the child to as much grade level content as is appropriate.



* Student Growth Percentiles (SGPs) from the Colorado Longitudinal Growth Model. Students with SGPs ≥ 50 demonstrate as much or more growth as the state median growth average for students with similar starting points on the CSAP scale.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Student Achievement Services will strive to increase the Median Student Growth Percentile on CSAP for students who qualify for special education. By continuing to increase the MGP, more students will score partially proficient or above on CSAP. The goal for each school is to increase the MGP to at least the 50th percentile. If the school’s MGP is at or above the 50th percentile—increase MGP to the 60th percentile. If the school’s MGP is at or above the 60th MGP—maintain growth at the 60th percentile or above for three years.

FY2012-13 Objectives

- ◆ Student Achievement Services will strive to increase the Median Student Growth Percentile on CSAP for students who qualify for special education. By continuing to increase the MGP, more students will score partially proficient or above on CSAP. The goal for each school is to increase the MGP to at least the 50th percentile. If the school’s MGP is at or above the 50th percentile—increase MGP to the 60th percentile. If the school’s MGP is at or above the 60th MGP—maintain growth at the 60th percentile or above for three years.

VISION/DEAF/HARD OF HEARING DISABILITIES PROGRAMS

VISION/DEAF/HARD OF HEARING DISABILITIES PROGRAMS

4700 S. Yosemite St.

Greenwood Village, CO 80111

Manager: John Stanek

Main Office: 720-554-4236

www.ccsd.k12.co.us/SpecialEducation/Vision

www.ccsd.k12.co.us/SpecialEducation/DeafHardofHearing



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	13.61	13.61	13.17	\$980,243	\$775,238	\$780,800
Substitute Teacher				9,517	3,436	9,118
Para-Educator	1.21	1.21	1.65	60,683	60,683	69,082
Total Instructional Staff	14.82	14.82	14.82	1,050,443	839,357	859,000
Staff Support	5.00	5.00	5.00	265,421	182,628	184,268
Other				-	2,433	-
Total Salaries	19.82	19.82	19.82	1,315,864	1,024,418	1,043,268
<u>BENEFITS</u>						
PERA				184,775	143,417	167,966
Medicare				17,666	13,660	15,127
Employee Benefits				112,972	87,316	99,768
Total Benefits				315,413	244,393	282,861
<u>OTHER EXPENDITURES</u>						
Purchased Services				95,850	66,791	96,600
Utilities				2,500	2,291	2,500
Supplies and Materials				4,600	2,924	3,504
Total Other				102,950	72,006	102,604
GRAND TOTAL				\$1,734,227	\$1,340,817	\$1,428,733

Vision/Deaf/Hard of Hearing Disabilities Program Mission

The Vision/Deaf/ Hard of Hearing Disabilities Program supports the Cherry Creek School District's goal to:

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

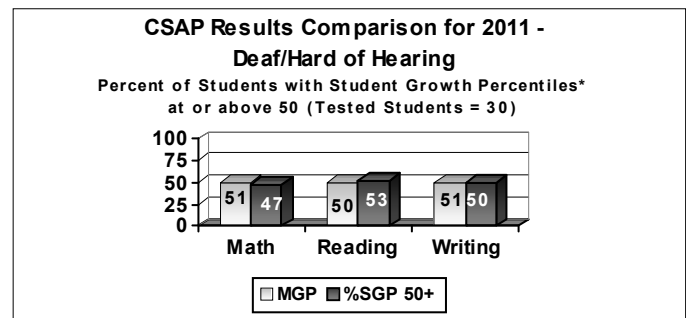
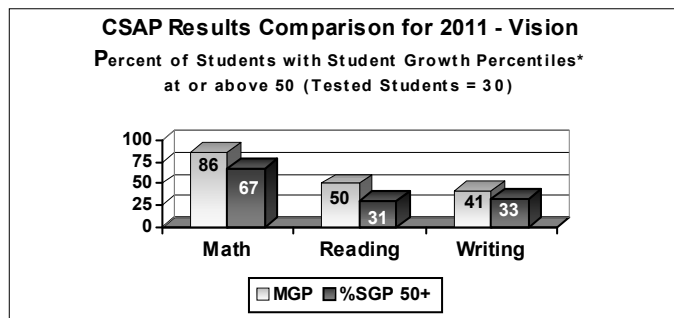
Vision/Deaf/Hard of Hearing Disabilities Programs provide services for students with significant visual or hearing losses. These services are provided by itinerant teachers in each student's home school. Students with hearing disabilities, when necessary, are also served within center-based programs.

The District will identify students with hearing loss and provide opportunities for these students to maximize their abilities to communicate while addressing their individual needs. Colorado State Law 96-1041, the Deaf Child's Bill of Rights "recognizes the unique nature of deafness and ensures that all deaf and hard of hearing children have appropriate, ongoing, and fully accessible educational opportunities."

Teachers of Visually Impaired provide special education services to students with visual impairments, ages 3-21, as addressed under IDEA (Individuals with Disabilities Education Act). These services include direct instruction as well as consultation. Students with visual impairments may also be eligible for orientation and mobility training by an Orientation and Mobility Specialist (OMS).

The Cherry Creek Teachers of Visually Impaired work with children who are totally blind or who have low vision. Some of the services provided include:

- ◆ Consultation with and in-service training for parents and staff
- ◆ Collaboration with the multi-disciplinary team at each school
- ◆ Functional vision assessments and instruction in the use of low vision aids, including literacy plans and Braille instruction
- ◆ Providing daily living skill assessments and instruction
- ◆ Administering compensatory skill evaluations and instruction
- ◆ Assisting in technology evaluations and training and adapting instructional materials
- ◆ Procuring special equipment, aids, and modified textbooks/standardized tests



* Student Growth Percentiles (SGPs) from the Colorado Longitudinal Growth Model. Students with SGPs ≥ 50 demonstrate as much or more growth as the state median growth average for students with similar starting points on the CSAP scale.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Increase the reading/Brailling skills of students with vision impairments
- ◆ Increase the mobility independence skills of students with vision impairment receiving O&M services
- ◆ Students identified as having a deaf or hard of hearing disability and have a current IEP, will demonstrate adequate and appropriate student growth as measured by the following assessment tasks related to state standards: Creative Curriculum (Early Childhood); DIBELS (K-2); MAPS (2-11); CSAP (3-11)

FY2012-13 Objectives

- ◆ Increase the reading/Brailling skills of students with vision impairments
- ◆ Increase the mobility independence skills of students with vision impairment receiving O&M services
- ◆ Students identified as having a deaf or hard of hearing disability and have a current IEP, will demonstrate adequate and appropriate student growth as measured by the following assessment tasks related to state standards: Creative Curriculum (Early Childhood); DIBELS (K-2); MAPS (2-11); CSAP (3-11)

MULTIPLE DISABILITIES

MULTIPLE DISABILITIES

4700 S. Yosemite St.
 Greenwood Village, CO 80111
 Manager: John Stanek
 Main Office: 720-554-4250
www.ccsd.k12.co.us/SpecialEducation/Autism
www.ccsd.k12.co.us/SpecialEducation/CognitiveDisabilities



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	93.90	89.40	89.40	\$6,305,759	\$5,746,496	\$5,875,374
Substitute Teacher				111,148	78,837	102,505
Para-Educator	80.22	80.22	80.22	4,824,625	4,123,620	4,493,132
Total Instructional Staff	174.12	169.62	169.62	11,241,532	9,948,953	10,471,011
Mental Health	1.60	1.60	2.20	113,218	108,629	151,138
Secretarial	0.50	0.50	0.50	14,213	13,963	14,098
Staff Support	5.22	5.22	5.22	302,632	165,984	184,390
Other				2,000	2,000	2,000
Total Salaries	181.44	176.94	177.54	11,673,595	10,239,529	10,822,637
<u>BENEFITS</u>						
PERA				1,629,854	1,542,883	1,717,976
Medicare				160,737	146,340	154,725
Employee Benefits				694,313	627,453	697,555
Total Benefits				2,484,904	2,316,676	2,570,256
<u>OTHER EXPENDITURES</u>						
Purchased Services				51,784	67,825	66,918
Utilities				19,219	18,600	18,800
Supplies and Materials				8,487	19,100	20,717
Capital Outlay				4,964	21,000	11,000
Other				89,119	89,525	86,450
Total Other				173,573	216,050	203,885
GRAND TOTAL				\$14,332,072	\$12,772,255	\$13,596,778

Multiple Disabilities Program Mission

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

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Ensure student and staff safety**

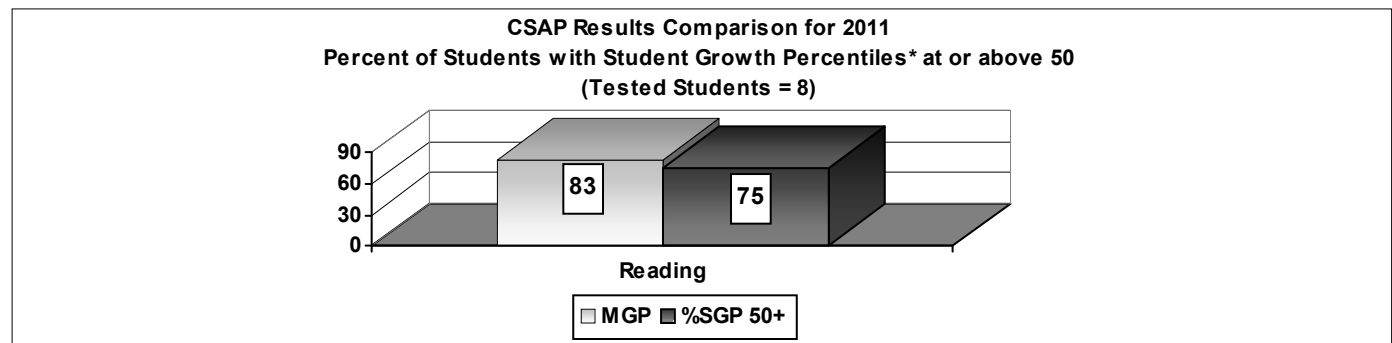
Programs for students with multiple disabilities serve students with autism, developmental disabilities, cerebral palsy, Down Syndrome, and other severe disabilities. Students in the District who have severe disabilities are served within their home/neighborhood school as much as possible. At the elementary schools, there are 32 Integrated Learning Center (ILC) programs with specialized staff, and currently all of our middle and high schools, have severe needs (ILC) programs.

Cognitive Disabilities

At the elementary level, students are integrated as appropriate into general education classes providing support as needed. There are exceptions, however, as individual needs are addressed. General education curriculum is adapted, modified, and utilized as the foundation for these programs. At the secondary level, inclusion focuses on electives, after-school activities, and the general school community. Core subjects are usually taught in the resource room and applied within the school community as the students move into their high school and transition years. Community-based instruction is gradually increased during the student's secondary school years.

Autism

Programs designed to meet the educational needs of children with autism provide a structured teaching approach to learning, incorporating best practice methodologies, such as Applied Behavioral Analysis (ABA), Applied Verbal Behavior (AVB), Relationship Development Intervention (RDI), and Treatment & Education of Autistic & related Communication-handicapped Children (TEACCH). Long-term goals for our students with autism include the development of functional skills, communication, and independence. Special attention is paid to skills in the following domains: communication, social, academic, daily living, independence, sensory motor, and vocational. Services are provided in a continuum of environments ranging from self-contained to full inclusion settings, based upon the needs of the student. Intensive early intervention is a priority. Programming for preschool age children reflects the research regarding the need for early intervention.



* Student Growth Percentiles (SGPs) from the Colorado Longitudinal Growth Model. Students with SGPs ≥ 50 demonstrate as much or more growth as the state median growth average for students with similar starting points on the CSAP scale.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Increase achievement of students with severe disabilities on alternate assessments
- ◆ Increased achievement for students with severe disabilities will be realized by using research-based curriculum and interventions, monitoring progress, and using that data to drive instructions

FY2012-13 Objectives

- ◆ Increase achievement of students with severe disabilities on alternate assessments
- ◆ Increased achievement for students with severe disabilities will be realized by using research-based curriculum and interventions, monitoring progress and using that data to drive instructions

SPEECH/LANGUAGE

SPEECH/LANGUAGE

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: John Stanek
Main Office: 720-747-2921
www.ccsd.k12.co.us/SpecialEducation/SpeechLanguage



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	56.54	56.54	56.54	\$3,905,078	\$3,939,912	\$4,000,804
Substitute Teacher				24,869	68,192	61,434
Para-Educator				7,916	-	-
Total Instructional Staff	56.54	56.54	56.54	3,937,863	4,008,104	4,062,238
Other				-	-	-
Total Salaries	56.54	56.54	56.54	3,937,863	4,008,104	4,062,238
<u>BENEFITS</u>						
PERA				553,002	606,674	654,020
Medicare				53,825	57,078	58,902
Employee Benefits				360,890	331,735	386,985
Total Benefits				967,717	995,487	1,099,907
<u>OTHER EXPENDITURES</u>						
Purchased Services				5,590	2,000	2,000
Utilities				220	200	200
Supplies and Materials				43	200	130
Total Other				5,853	2,400	2,330
GRAND TOTAL				\$4,911,433	\$5,005,991	\$5,164,475

Speech/Language Program Mission

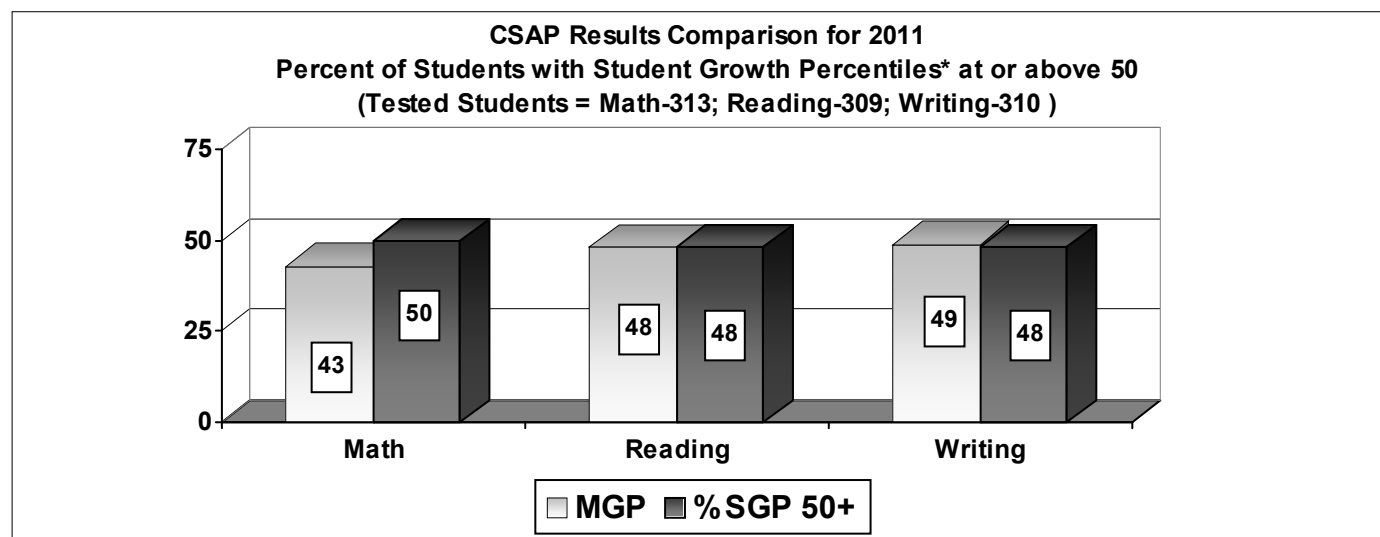
The Speech/Language Program supports the Cherry Creek School District's goal to:

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

Cherry Creek speech/language pathologists provide a wide variety of services to students (PreK-12) who exhibit difficulties with oral and written expression.

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

- ◆ Speech/language screenings
- ◆ Community awareness seminars about communication disorders
- ◆ Comprehensive speech/language evaluations
- ◆ Assistance with and monitoring of augmentative communication devices
- ◆ Assistance in program placement
- ◆ Therapy in the areas of: articulation, language, voice, and fluency
- ◆ Participation in multidisciplinary team meetings as well as Individual Educational Plan (IEP) staffing



* Student Growth Percentiles (SGPs) from the Colorado Longitudinal Growth Model. Students with SGPs ≥ 50 demonstrate as much or more growth as the state median growth average for students with similar starting points on the CSAP scale.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ To demonstrate adequate growth as measured by monitored progress on specific Speech Language goals contained in the student's IEP

FY2012-13 Objectives

- ◆ To demonstrate adequate growth as measured by monitored progress on specific Speech Language goals contained in the student's IEP



CherryCreekSchools

Dedicated to Excellence

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

**EXECUTIVE ADMINISTRATION AND INSTRUCTIONAL DEPARTMENTS
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BOARD OF EDUCATION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: President of the Board
www.ccsd.k12.co.us/Superintendent/BOE

Serves the
Cherry Creek School
District Community



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$1,080	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	\$1,080	-	-
Staff Support	0.30	0.30	0.30	23,340	22,950	19,962
Total Salaries	0.30	0.30	0.30	24,420	22,950	19,962
<u>BENEFITS</u>						
PERA				3,495	3,488	3,214
Medicare				366	333	289
Employee Benefits				1,477	1,503	1,477
Total Benefits				5,338	5,324	4,980
<u>OTHER EXPENDITURES</u>						
Purchased Services				1,369	12,300	12,300
Supplies and Materials				2,234	10,090	10,090
Other Objects				31,968	34,700	34,700
Total Other				35,571	57,090	57,090
GRAND TOTAL				\$65,329	\$85,364	\$82,032

Board of Education Department Mission

The Board of Education is dedicated to closing the achievement gap and providing excellent educational opportunities for every student in the Cherry Creek School District. Local control of programs, curriculum, and finances continues to be important in providing a quality education for students within our District.

The Board of Education is committed to the following goals:

- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Bolster school safety and security**
- ◆ **Develop citizenship, civility, and character**
- ◆ **Fuel our vision of excellence**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

In the Cherry Creek School District, “Dedicated to Excellence” is more than a motto or a catch phrase. It’s a way of life. We want our students to encounter excellence everywhere: in academics, in the arts, on the athletic fields, during participation in activities, and from support programs such as security, food services, and transportation.

***The Cherry Creek culture of excellence is all-encompassing.
It envelops us, motivates and challenges us and guides our thoughts, words, and actions.
It is both tangible – in terms of the exceptional people, facilities, and programs that make up this District – and intangible, in terms of the attitudes and passion that exist here.***

The Board of Education is a five-member, elected, policy-making, and legislative body as outlined in Appendix F, Policy BBA located in the Financial Plan. Overall responsibilities include educational planning and policy-making for the Cherry Creek School District, which are performed in accordance with the requirements of Colorado and federal laws and are in response to the unique needs of the District’s citizens. The Board delegates to the Superintendent the daily operation of the District and invites citizen involvement in the schools, believing that a quality education is a responsibility all must share.

Monthly financial reports for all funds are prepared for review by the Board of Education. Multi-year financial planning projections are provided throughout the year and reviewed in detail with the Board of Education and District administration to maintain and ensure the financial stability of the District. The Board of Education works closely with the Audit Committee to provide additional assurance to the community that appropriate accounting policies and internal controls are established and followed.

Regularly scheduled and special Board meetings are held for the purpose of creating and maintaining open opportunities for communication and interaction with the community. Consideration and review of input and ideas received from the community are an integral part of the Board of Education services. Board meetings are a public forum and community members are invited to attend.

PERFORMANCE MEASURES

FY2011-12 Highlights
◆ Cherry Creek students continue to score above the State average on CSAP tests and above the national averages on the ACT and SAT tests ◆ The 2011 graduation rate was 84.4% ◆ Since 2009, performance gaps in reading and science have gone down 2%, and the gaps in writing and math have gone down 3%.

OFFICE OF THE SUPERINTENDENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Mary Chesley
Main Office: 720-554-4262
www.ccsd.k12.co.us/Superintendent



Serves the
Board of Education &
Cherry Creek School
District Community

	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$2,520	\$-	\$-
Total Instructional Staff	0.00	0.00	0.00	2,520	-	-
Administrator	1.00	1.00	1.00	259,000	220,000	222,200
Staff Support	0.70	0.70	0.70	54,460	53,550	46,575
Other				4,828	5,200	5,200
Total Salaries	1.70	1.70	1.70	320,808	278,750	273,975
<u>BENEFITS</u>						
PERA				71,214	71,686	45,572
Medicare				5,165	4,639	4,104
Employee Benefits				19,713	38,453	30,953
Total Benefits				96,092	114,778	80,629
<u>OTHER EXPENDITURES</u>						
Purchased Services				35,436	41,728	41,650
Utilities				1,716	2,100	2,100
Supplies and Materials				10,831	14,529	14,530
Other Objects				11,290	11,235	11,235
Total Other				59,273	69,592	69,515
GRAND TOTAL				\$476,173	\$463,120	\$424,119

Office of the Superintendent Department Mission

Cherry Creek's mission is "to inspire every student to think, to learn, to achieve, to care." We are committed to meeting the individual needs of each and every one of our 51,000 students. We have embraced an organizational model that centers on two main elements: *College Preparedness and Success, and Excellence and Equity*. The premises of this model assume that our mission will be accomplished through devotion to these elements throughout our schools. This alignment empowers schools to elevate the achievement of all students, close the achievement gap, and prepare all students for college success.

Long Range Strategic Goals

◆ Strengthen the Organization

- Define and communicate District direction within a strategic framework of vision, mission, goals, objectives, and actions; use the framework to drive organizational improvement
- Put into action a rigorous and aligned organizational model that increases administration accountability and support for schools, principals, and staff in order to meet District goals
- Enhance development of current and aspiring leaders
- Develop and implement a comprehensive and futuristic technology plan that significantly expands the use of technology to improve achievement and increase productivity

◆ Elevate Student Achievement, Close the Achievement Gap, and Prepare all Students for College Access and Success

- Reduce the achievement gap by 5% on each CSAP and ACT test annually while improving the District average score on each assessment
- Improve the K-12 programming for students and the staff development of teachers and administrators to ensure that graduation from a Cherry Creek school results in success in higher education

◆ Bolster School Safety and Security

- Implement and monitor prevention, preparedness, response, and recovery plans at the District and school levels to insure the physical and psychological safety of all students and staff
- Reduce risk-taking behaviors by increasing prevention and intervention programs, while holding students accountable for their actions

◆ Develop Citizenship, Civility, and Character

- Increase the percentage of seniors who indicate they are prepared for participation in a democratic society and intend to engage in various civic activities
- Increase the percentage of students who indicate that their school environment is characterized by civility and that they have displayed character traits such as honesty, respect for others, and appreciation for different cultures and racial groups

◆ Fuel our Vision of Excellence

- Prepare annual financial plans that are aligned with the achievement focus of the District
- Plan for facility needs and procure resources to meet those needs

◆ Recruit, Retain, and Develop the Finest Licensed Personnel and Support Staff

- Ensure that salaries and benefits are competitive and working conditions reflect a climate of excellence in order to attract and retain the finest teachers and support staff
- Align compensation and professional development with the District vision and goals

DIVISION OF EDUCATIONAL OPERATIONS

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

Reports to the
Superintendent of
Schools



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$668	\$5,950	\$5,950
Total Instructional Staff	0.00	0.00	0.00	668	5,950	5,950
Administrator	1.00	1.00	1.00	169,415	161,207	133,049
Secretarial	1.00	1.00	1.00	57,444	56,844	57,404
Other				3,422	6,950	6,950
Total Salaries	2.00	2.00	2.00	230,949	230,951	203,353
<u>BENEFITS</u>						
PERA				50,761	57,199	32,740
Medicare				2,895	3,230	2,949
Employee Benefits				22,318	22,673	6,521
Total Benefits				75,974	83,102	42,210
<u>OTHER EXPENDITURES</u>						
Purchased Services				55,463	71,600	71,200
Utilities				1,236	1,000	1,000
Supplies and Materials				6,720	14,272	14,556
Other Objects				2,255	4,500	4,500
Total Other				65,674	91,372	91,256
GRAND TOTAL				\$372,597	\$405,425	\$336,819

Educational Operations Mission

Educational Operations supports the Cherry Creek School District goals to:

- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Bolster school safety and security**
- ◆ **Fuel our vision of excellence**

Educational Operations is dedicated to providing a college preparatory curriculum for ALL students. "It is no longer enough to provide an opportunity for every child to receive a high school diploma — our task now is to ensure that all children are prepared to be successful in post-secondary education and the workplace."

At the Elementary Level: Students are acquiring skills in the core areas of reading, writing, math, science, and social studies. Basic skills are bolstered as students also are taught academic behaviors such as accuracy, persistence, critical thinking, problem-solving, and communication.

At the Middle School Level: Students are reading more sophisticated texts across subject areas and using writing across curricular areas to communicate and solidify learning. They are learning the language arts, math, science, and social studies content that they will need to be competent in college preparatory classes.

At the High School Level: Students are preparing for post-secondary education by completing key courses that are critical for college success, such as Algebra I and II, Biology, Chemistry, U.S. History, American Government, and Technical Writing. Our high schools have an expansive curriculum in math, science, social studies, language arts, fine arts, world languages, computer sciences, and electives.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Increase the number of Title I Elementary Schools that meet the targets for AYP according to NCLB.
- ◆ Increase the graduation rate at all high schools while closing the gap between Black/Hispanic students and White/Asian students
- ◆ Implement with fidelity the action steps of the school Unified Improvement Plans
- ◆ Increase our emphasis on preparing students for STEM careers by opening a STEM K-12 Program in one of our feeder systems
- ◆ Every Cherry Creek school will meet/exceed State targets for academic performance and growth

FY2011-12 Highlights

- ◆ Increased District graduation rate for all students while increasing the rate for Hispanic students by 5%
- ◆ Unified Improvement Plans are used by each school at all levels to set achievement goals and monitor progress
- ◆ The STEM Center on Overland campus was successfully opened in August of 2011
- ◆ 95% of schools in Cherry Creek met or exceeded State targets
- ◆ 29 Cherry Creek schools were awarded the John Irwin Award for academic performance or the Governor's Distinguished Award for growth

FY2012-13 Objectives

- ◆ Increase the District graduation rate to 90% or above
- ◆ Increase ACT composite score from 21.3 to 22
- ◆ Improve secondary math Median Growth Percentile to 55%
- ◆ Improve the Median Growth Percentile for Special Education students to 50% or above in all core content areas

ELEMENTARY EDUCATION

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

**Reports to
Educational
Operations**



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher				\$14,551	\$-	\$-
Substitute Teacher				15,336	37,258	34,124
Total Instructional Staff	0.00	0.00	0.00	29,887	37,258	34,124
Administrator	3.00	3.00	3.00	416,713	290,367	292,312
Secretarial	2.00	2.00	2.00	82,464	81,364	82,162
Other				2,513	1,629	3,631
Total Salaries	5.00	5.00	5.00	531,577	410,618	412,229
<u>BENEFITS</u>						
PERA				61,693	62,544	66,169
Medicare				7,155	5,967	5,977
Employee Benefits				53,633	21,511	18,851
Total Benefits				122,481	90,022	90,997
<u>OTHER EXPENDITURES</u>						
Purchased Services				34,639	33,123	30,850
Utilities				2,922	3,600	4,000
Supplies and Materials				10,447	18,450	22,003
Capital Outlay				626	1,000	1,000
Other Objects				1,848	2,250	2,750
Total Other				50,482	58,423	60,603
GRAND TOTAL				\$704,540	\$559,063	\$563,829

Elementary Education Department Mission

To support the District's goals to:

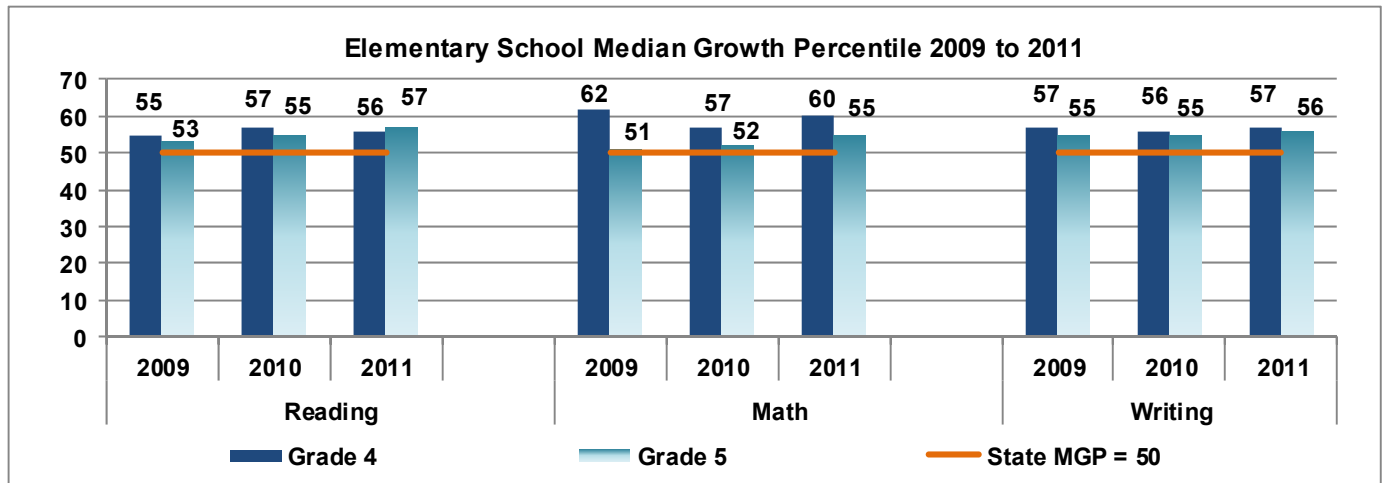
- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Bolster school safety and security**
- ◆ **Develop citizenship, civility, and character**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

The Elementary Education Department promotes and supports achievement in all of the elementary schools throughout the District. These offices, divided into three groups of elementary school responsibility areas, work to provide resources, programming, and staff development for the District's elementary schools. Their responsibilities include reviewing assessment data, monitoring each school's progress toward their School Improvement Plan and Goals, reviewing safety measures, visiting school sites and supervision of administrators.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Close achievement gap for all students regardless of race, poverty level, disability, or language barriers



FY2011-12 Highlights

- ◆ 15 elementary schools earned the John Irwin Award for Academic Excellence
- ◆ 14 elementary schools earned the Governor's Distinguished Improvement Award for Academic Growth
- ◆ All elementary schools were assigned highest two rating categories by CDE; 95% earned highest category by the State
- ◆ Median Growth Percentile exceeded State average for all elementary schools
- ◆ Academic achievement in all 10 CSAP tested areas (Reading, Writing, Math, & Science) exceeded State averages
- ◆ Academic achievement, as measured by CSAP, increased in five tested areas, maintained in four areas and declined in one area from previous year results
- ◆ Each elementary is either in the first or second year of a three-year process of implementing the use of FOSS science (Full Options Science System) curriculum

FY2012-13 Objectives

- ◆ Close achievement gap for all students regardless of race, poverty level, disability, or language barriers
- ◆ Monitor status and growth of elementary K-5 Special Education students

MIDDLE SCHOOL EDUCATION

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



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher				\$4,445	\$-	\$3,000
Substitute Teacher				117	-	-
Total Instructional Staff	0.00	0.00	0.00	4,562	-	3,000
Administrator	1.00	1.00	1.00	100,000	115,000	101,000
Secretarial	1.00	1.00	1.00	37,081	36,381	37,445
Total Salaries	2.00	2.00	2.00	141,643	151,381	141,445
<u>BENEFITS</u>						
PERA				20,064	21,186	22,658
Medicare				629	2,022	2,047
Employee Benefits				17,710	10,229	13,587
Total Benefits				38,403	33,437	38,292
<u>OTHER EXPENDITURES</u>						
Purchased Services				23,396	46,908	43,900
Supplies and Materials				16,968	2,700	5,975
Other Objects				1,166	1,800	1,500
Total Other				41,530	51,408	51,375
GRAND TOTAL				\$221,576	\$236,226	\$231,112

Middle School Education Department Mission

The Office of Middle School Education supports the District's goals to:

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Develop citizenship, civility, and character**

The Middle School Program builds on the academic fundamentals of the elementary grades, ensuring a strong foundation for student achievement in high school and post-secondary education. Student proficiency in the areas of math, reading, science, and writing are required for satisfactory progress from eighth to ninth grade. The core academic program (language arts, mathematics, science, and social studies) is emphasized. A focus on Science, Technology, Engineering, and Math (STEM) is a priority.

PERFORMANCE MEASURES

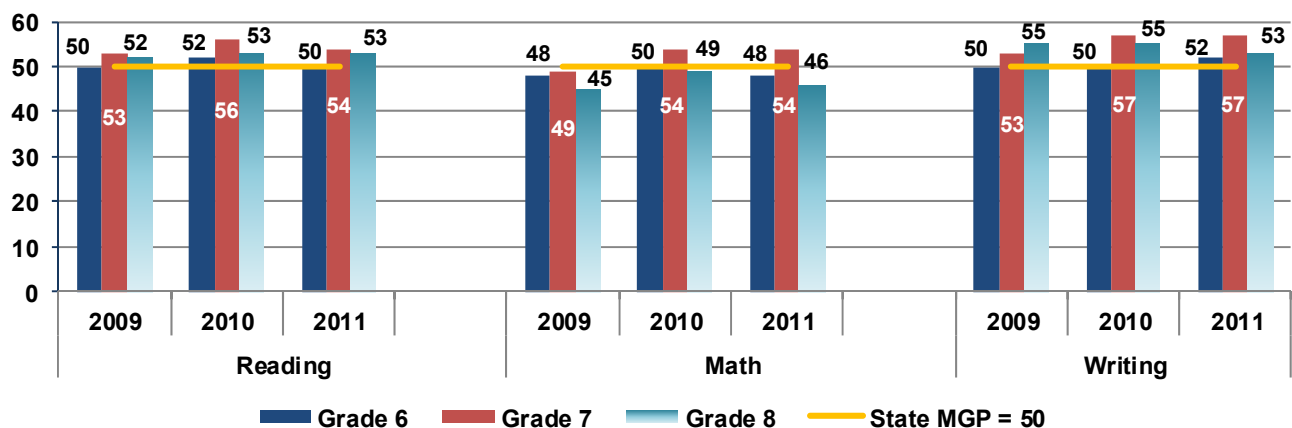
FY2011-12 Objectives

- ◆ Close the achievement gap between Black/Hispanic and White/Asian students across all content areas
- ◆ Provide rigorous coursework for all students that promotes achievement and prepares students to be college ready

FY2011-12 Highlights

- ◆ Beginning to close achievement gaps in some schools and content areas
- ◆ Beginning to more closely align middle level math content with high school content
- ◆ Thinking Maps used by teachers and administrators in all middle schools
- ◆ Implementation of STEM instruction at middle school level
- ◆ Science teachers designing and implementing investigation using claims, evidence and reason
- ◆ Students receiving special education and/or English Language Acquisition support are receiving grade level or higher curriculum in a co-teaching model

Middle School Median Growth Percentile 2009 to 2011



* Includes 6th, 7th, and 8th grade scores for Challenge and Cherry Creek Academy.

FY2012-13 Objectives

- ◆ Close achievement gap between Black/Hispanic and White/Asian students across all content areas
- ◆ Provide rigorous coursework for all students that promotes achievement and prepares students to be college ready
- ◆ Integrate STEM instruction and experiences into all content areas to promote achievement and to prepare students to be college ready

HIGH SCHOOL EDUCATION

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

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$1,421	\$15,922	\$15,924
Total Instructional Staff				1,421	15,922	15,924
Administrator	0.00	1.00	1.00	6,425	95,000	118,667
Secretarial	0.00	1.00	1.00	-	38,500	35,429
Other				5,300	1,600	1,600
Total Salaries	0.00	2.00	2.00	13,146	151,022	171,620
<u>BENEFITS</u>						
PERA				1,829	22,773	27,487
Medicare				185	2,173	2,498
Employee Benefits				-	8,058	14,201
Total Benefits				2,014	33,004	44,186
<u>OTHER EXPENDITURES</u>						
Purchased Services				19,703	158,881	158,878
Utilities				1,624	1,200	1,200
Supplies and Materials				52,450	18,850	18,628
Capital Outlay				2,898	-	-
Other Objects				206	19,910	19,910
Total Other				76,881	198,841	198,616
GRAND TOTAL				\$92,041	\$382,867	\$414,422

High School Education Department Mission

The Office of High School Education supports the District's goals to:

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Develop citizenship, civility, and character**

The mission of this office is to support the schools and programs in the accomplishment of improved student achievement. The areas of emphasis include:

AREAS OF EMPHASIS

- ◆ Assist schools in the development of educational programs that improve and enhance student learning
- ◆ Provide on-site visitations and continual consultation with principals and staff to support and encourage schools to develop quality learning environments based on the knowledge of effective practices
- ◆ Develop activities and professional growth opportunities in collaboration with the District and high school curriculum coordinators that enhance instruction
- ◆ Conduct research projects, such as Access-Success II, to ascertain school effectiveness
- ◆ Assist in implementing Excellence and Equity work in all high schools

PERFORMANCE MEASURES

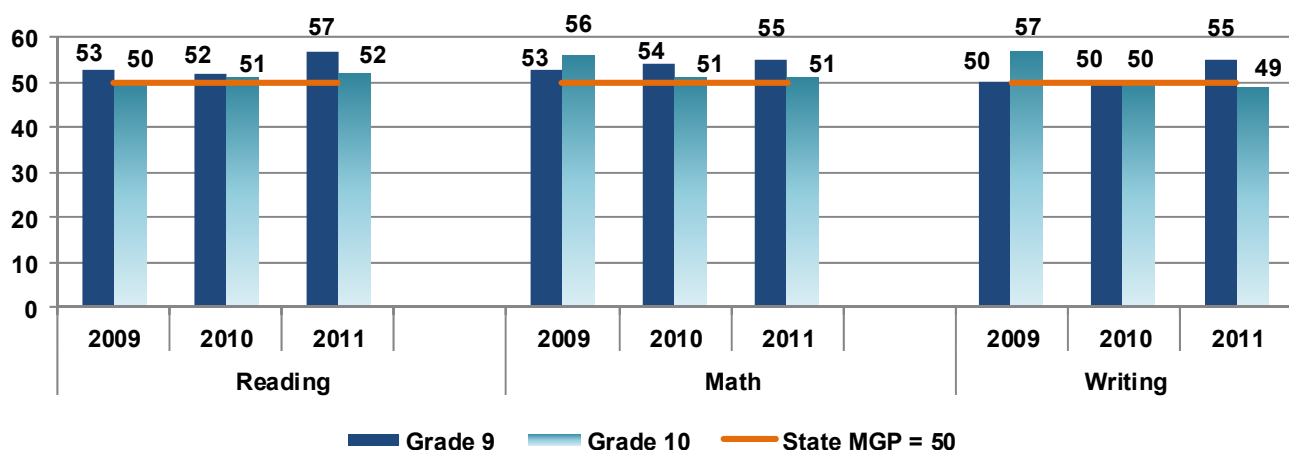
FY2011-12 Objectives

- ◆ Increase the District graduation rate to 90%
- ◆ Increase the number of students enrolled in honors and AP/IB courses
- ◆ Increase the District ACT Composite average above the current average of 21.3

FY2011-12 Highlights

- ◆ Increased District graduation rate for all students and for Hispanic students by 5%
- ◆ Increased Hispanic and Black graduation rates at Overland High School

High School Median Growth Percentile 2009 to 2011



FY2012-13 Objectives

- ◆ Increase District graduation rate for all students and for Hispanic students by 5%
- ◆ Increase math performance on CSAP and ACT at each high school
- ◆ Begin 9-12 STEM planning and program expansion

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>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Substitute Teacher				\$1,790	\$2,843	\$2,843
Total Instructional Staff	0.00	0.00	0.00	1,790	2,843	2,843
Administrator	1.00	1.00	1.00	112,300	95,000	110,954
Secretarial	1.00	1.00	1.00	35,350	34,850	35,197
Other				5,343	2,715	2,715
Total Salaries	2.00	2.00	2.00	154,783	135,408	151,709
<u>BENEFITS</u>						
PERA				19,530	20,582	24,425
Medicare				2,249	1,964	2,200
Employee Benefits				18,675	9,641	14,562
Total Benefits				40,454	32,187	41,187
<u>OTHER EXPENDITURES</u>						
Purchased Services				121,198	140,448	141,248
Utilities				64,657	73,840	76,062
Supplies and Materials				23,556	25,461	25,461
Capital Outlay				26,444	77,947	77,947
Other Objects				3,550	16,500	15,450
Total Other				239,405	334,196	336,168
GRAND TOTAL				\$434,642	\$501,791	\$529,064

Activities and Athletics Department Mission

The mission of Activities and Athletics is to provide interscholastic sports and fine arts activities to promote citizenship, sportsmanship, and a healthy lifestyle, which are proven to improve academic achievement and better position students for college and workforce readiness. These interactive programs offer a variety of creative and challenging opportunities to assist in the development of well-rounded, confident, and responsible individuals. They teach students how to use time constructively, create a sense of positive identity, and learn the importance of making healthy personal and social choices through team interaction. This mission supports the Cherry Creek School District goals to:

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Develop citizenship, civility, and character**

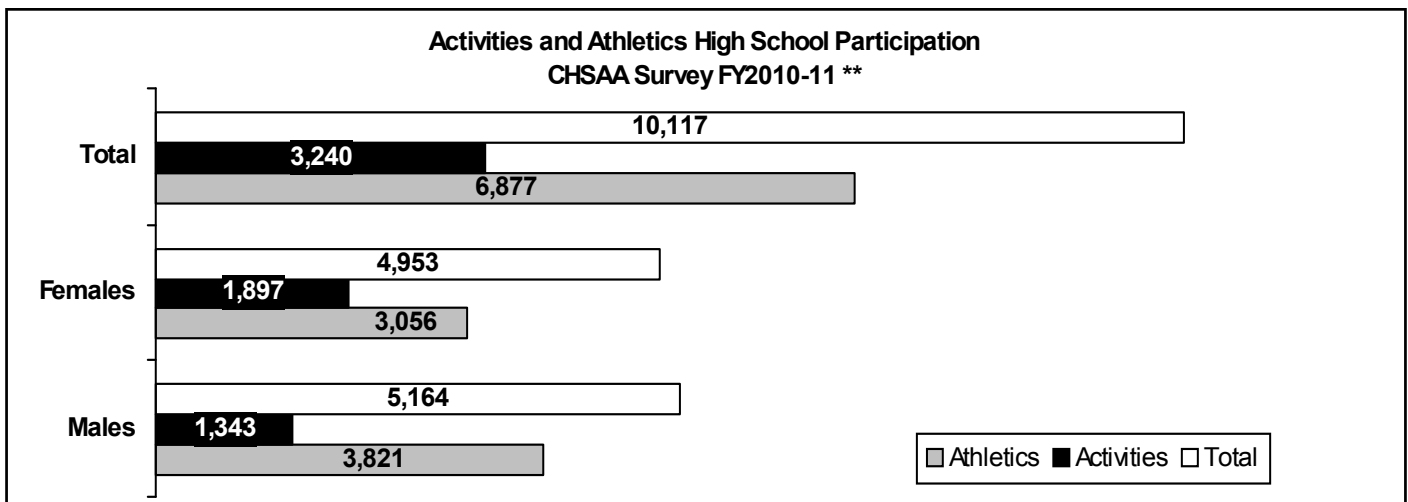
The District offers 260 high school, 174 middle school, and 250 elementary school activity clubs. Some of these programs are presented in the following tables:

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

ATHLETICS			
◆ Baseball/Softball	◆ Co-ed Teams	◆ Golf	◆ Lacrosse/Soccer
◆ Basketball/Volleyball/Wrestling (offered in HS & MS)	◆ Cross Country/Track & Field	◆ Gymnastics	◆ Swimming
◆ Cheerleaders/Pom Poms	◆ Field Hockey/Football	◆ Jazz Dance	◆ Tennis

PERFORMANCE MEASURES

Based on the High School Activities and Athletics CHSAA Survey results below, there were 49% female and 51% male participants.



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

FY2012-13 Objectives

- ◆ Continue providing a wide range of Athletics and Activities to create opportunities for the ever-increasing number of student participants throughout the District

ACTIVITIES - ALL SCHOOLS

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

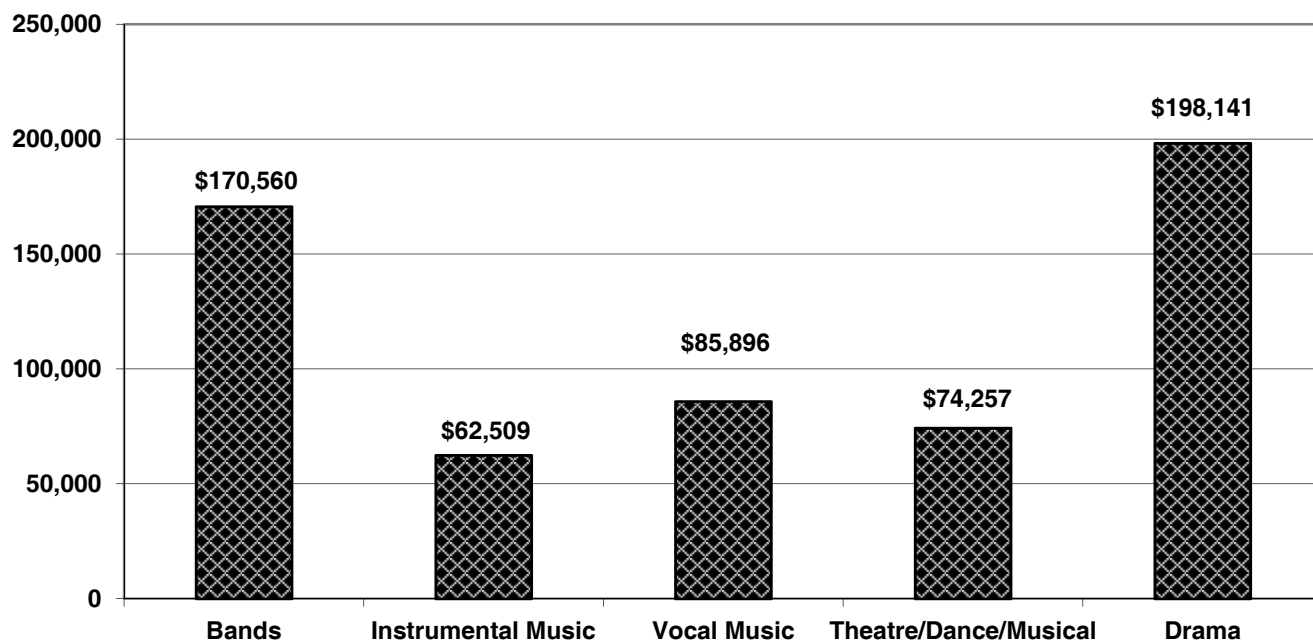
The activity budgets for all schools are summarized below by activity.



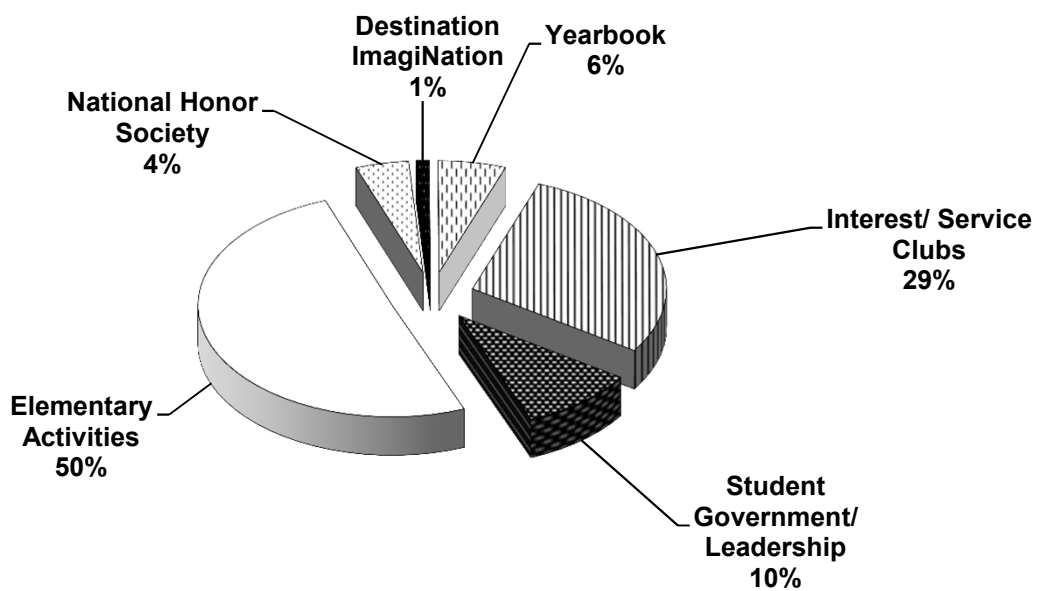
	2010-11	2011-12	2012-13
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Bands	\$188,853	\$154,826	\$170,560
Color Guard and Drill Team	18,137	14,985	14,293
Commencement	219,371	208,381	89,805
Concessions	-	-	-
Dance and Musical	12,647	12,403	18,984
Destination ImagiNation	13,233	16,952	11,240
Drama	182,194	185,337	198,141
Instrumental Music/Orchestra	63,262	60,080	62,509
Interest Clubs	222,086	197,536	236,577
Literary Magazine	11,430	11,598	11,600
National Honor Society	39,306	41,000	45,135
Newspaper	103,262	72,976	76,328
Service Clubs	7,547	13,755	-
Speech/Debate	97,487	90,743	99,974
Student Government	105,374	90,972	98,297
Theatre	55,182	48,115	55,273
Vocal Music	104,277	80,444	85,896
Yearbook	61,766	56,121	57,645
Elementary Activities	348,710	467,933	515,910
Total Activities	\$1,854,124	\$1,824,157	\$1,848,167

Fiscal Year 2012-13

Music and Theatre Related Activities



Other Student Activities



ATHLETICS - MIDDLE AND HIGH SCHOOLS

The District provides nearly \$3.4 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.

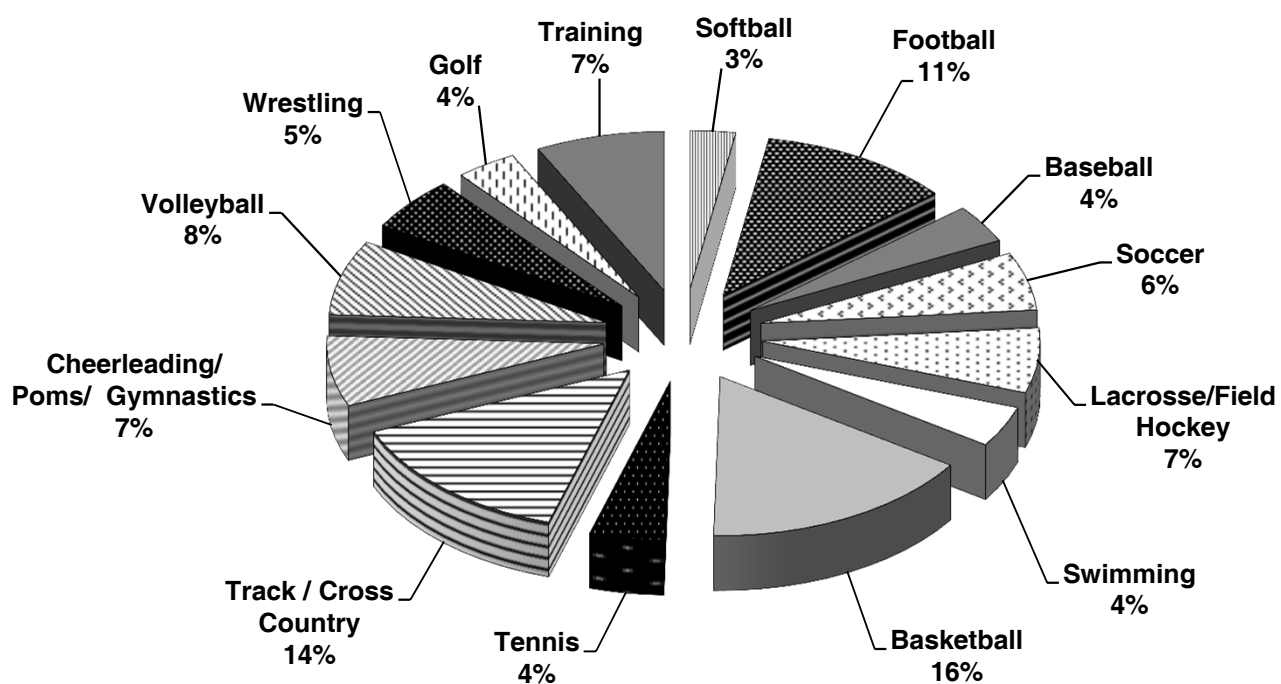
The athletic budgets for all middle and high schools are summarized below by program or sport.



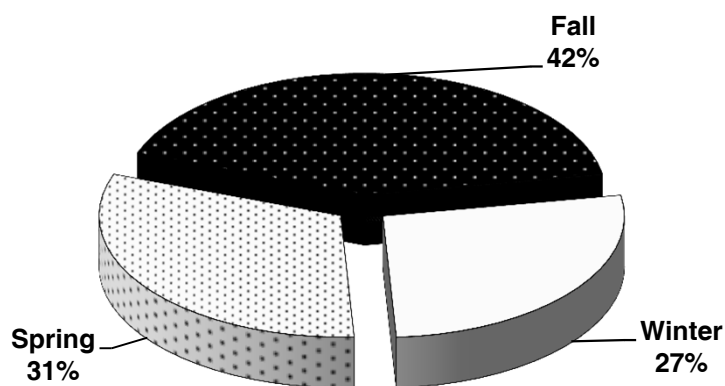
	2010-11	2011-12	2012-13
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Baseball, Boys/Spring	\$152,903	\$130,234	\$130,016
Basketball, Boys/Winter	334,880	292,664	275,233
Basketball, Girls/Winter	260,781	277,710	261,443
Cheerleaders	120,525	113,576	107,138
Cross Country/Fall	91,622	96,129	109,934
Field Hockey, Girls/Fall	39,494	42,077	42,312
Football/Fall	350,202	366,657	377,214
Golf, Boys/Fall	57,338	57,364	58,400
Golf, Girls/Spring	61,273	51,530	61,876
Gymnastics, Girls/Fall	33,786	31,012	31,339
Lacrosse, Boys/Spring	105,759	103,317	105,812
Lacrosse, Girls/Spring	77,340	80,506	73,413
Pom Poms	87,745	88,158	101,805
Soccer, Boys/Fall	103,297	98,632	101,113
Soccer, Girls/Spring	109,966	102,747	97,315
Softball, Girls/Fall	86,532	85,555	89,384
Swimming, Boys/Spring	54,431	69,384	66,534
Swimming, Girls/Winter	79,548	73,214	73,315
Tennis, Boys/Fall	68,571	66,666	67,960
Tennis, Girls/Spring	70,246	75,601	77,304
Track, Boys/Spring	123,179	94,581	95,703
Track, Girls/Spring	83,426	97,203	96,101
Track, Fall	183,939	169,420	166,797
Training	295,053	241,614	252,859
Volleyball, Girls/Spring	146,696	127,902	125,962
Volleyball, Girls/Fall	134,635	129,655	130,486
Weight Room	9,375	-	-
Wrestling/Winter	216,651	189,024	184,367
Total Athletics	\$3,539,193	\$3,352,132	\$3,361,135

Fiscal Year 2012-13

Percent of Athletic Expenditures by Sport



Athletic Budgets by Season



NORTH AREA STUDENT ACHIEVEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Brooke Gregory
Main Office: 720-554-4426
www.ccsd.k12.co.us/StudentSuccessMulticultural

Reports to
Educational
Operations



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	9.87	9.87	9.30	\$693,408	\$723,986	\$729,756
Substitute Teacher				3,692	11,609	9,200
Total Instructional Staff	9.87	9.87	9.30	697,100	735,595	738,956
Mental Health	0.50	0.50	0.50	41,600	41,600	41,600
Total Salaries	10.37	10.37	9.80	738,700	777,195	780,556
<u>BENEFITS</u>						
PERA				102,832	115,358	125,669
Medicare				9,892	11,173	11,318
Employee Benefits				60,982	67,371	56,674
Total Benefits				173,706	193,902	193,661
<u>OTHER EXPENDITURES</u>						
Purchased Services				10,000	49,711	49,711
Supplies and Materials				-	45,712	45,702
Total Other				10,000	95,423	95,413
GRAND TOTAL				\$922,406	\$1,066,520	\$1,069,630

North Area Student Achievement Department Mission

To support the District's goals to:

- ◆ Elevate student achievement, close the achievement gap, and prepare all students for college access and success
- ◆ Develop citizenship, civility, and character

North Area Student Achievement seeks to improve student achievement through high expectations, innovative programming, staff development, and increased community support. Support is provided to Eastridge, Highline Community, Polton, Ponderosa, Holly Hills/Holly Ridge, and Village East elementary schools plus Prairie Middle School and Overland High School. The primary purpose of North Area Student Achievement funding is to supervise and facilitate the ongoing implementation of the North Area Task Force recommendations designed to improve student achievement. This effort also includes the evaluation of program effectiveness.

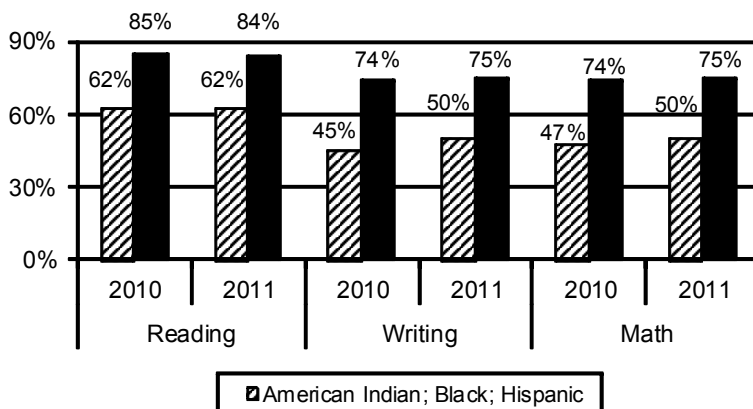
Specific strategies are being implemented including extending learning time, increasing time on task, providing varied learning opportunities, supporting teachers through professional development in the areas of race, culture, and English Language Acquisition. This support is critical to fulfilling the District goal to close the achievement gap between Black/Hispanic students and White/Asian students.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Increase the graduation rate of Black and Hispanic students by 15%
- ◆ Increase the number of secondary students enrolled in honors, concurrent enrollment and AP courses
- ◆ Provide learning opportunities in the Institute of Science and Technology (IST) for K-12 students in the Overland feeder

CSAP Performance Gaps by Ethnic Group Percentage Proficient or Above 2010 to 2011



Based on Three Different Groups of Students in the District One Year or More & Collapsed Across Grades

ADVANCED PLACEMENT TESTS TAKEN BY OVERLAND HIGH SCHOOL STUDENTS

	2007	2008	2009	2010	2011
Students who took one or more AP tests	558	556	510	356	453
% of students who scored 3 or higher	48%	42%	46%	42%	38%

FY2011-12 Highlights

- ◆ Implemented K-12 programming at the Institute of Science & Technology on the shared campus of Overland High and Prairie Middle schools
- ◆ Increased Hispanic and Black graduation rates at Overland High School

FY2012-13 Objectives

- ◆ Increase graduation rate of Hispanic students by 10%
- ◆ Provide ongoing learning opportunities in the IST for K-12 students in Overland High School feeder area
- ◆ Increase concurrent enrollment courses in STEM fields

SAFETY AND SECURITY

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Randy Councill
Main Office: 720-554-4489
www.ccsd.k12.co.us/Safeschools

Reports to
Educational
Operations



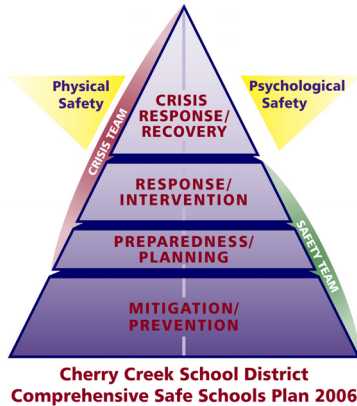
	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$89,414	\$89,414	\$90,302
Secretarial	1.00	1.00	1.00	25,035	27,405	32,519
Staff Support	2.00	2.00	2.00	68,290	95,840	101,463
Other				-	-	1,701
Total Salaries	4.00	4.00	4.00	182,739	212,659	225,985
<u>BENEFITS</u>						
PERA				25,583	32,324	36,384
Medicare				2,609	3,083	3,277
Employee Benefits				25,263	24,313	19,719
Total Benefits				53,455	59,720	59,380
<u>OTHER EXPENDITURES</u>						
Purchased Services				4,021	6,000	5,550
Utilities				3,035	-	3,050
Supplies and Materials				4,615	5,420	3,320
Other Objects				1,421	2,500	2,000
GRAND TOTAL				\$249,286	\$286,299	\$299,285

Safety and Security Department Mission

The Cherry Creek School District is committed to creating safe, respectful, and inclusive learning environments where all community members work together to promote academic excellence, civil behaviors, and social competence. All staff, students, and parents help create safe schools.

The Safety and Security Department is committed to upholding the following District goals:

- ◆ **Bolster school safety and security**
- ◆ **Develop citizenship, civility, and character**



The department is responsible for the District's safety and security programs, acts as a liaison with various governmental agencies, and is responsible for providing a positive educational environment that supports both the physical and psychological needs of staff and students. This emphasis has resulted in a purposeful connection between physical safety/security and the psychological safety of students. The Director serves as the District's Emergency Manager.

Physical Safety includes measures such as visitor check-in and identification badges, video surveillance, preparedness planning, and practice drills to prepare for a variety of potential incidents. District and school crisis plans are aligned with the recommendations of State of Colorado Homeland Security, local emergency responders, and public safety officials and use the general response practices outlined in the National Incident Management System (NIMS).

Psychological Safety provides for the social-emotional well being of students and works to create positive school climates through measures such as asset development, bullying prevention, Positive Behavior Supports, and early identification and intervention for at-risk students.

The District's Safe Schools Design Team, composed of staff from various District departments and schools, continually updates the District's planning and resources to reflect current needs and world events. Training and practice drills for staff and students have been held to contribute to preparedness for potential crisis events.

Each school has a functioning school safety team that monitors the building plan for both psychological and physical safety, and a crisis response and recovery team that oversees and implements the school's crisis response plan when needed. Major components of the District Comprehensive Safe Schools Plan and school safety plans are recommended by the U.S. Department of Education. They are conceptualized as a continuum of efforts represented by the District safety triangle.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Redesign the REMS templates
- ◆ Review and update REMS for School Safety/Crisis Teams
- ◆ Provide ongoing training, drills, exercises for schools
- ◆ Improve planning and communications with first responder agencies

FY2011-12 Highlights

- ◆ Improved communication with school resource officers and school administration
- ◆ School safety plans were reviewed and monitored by level directors and safety director
- ◆ Monthly drills and exercises were monitored by level directors and safety department
- ◆ Daycare providers were trained in safety procedures

FY2012-13 Objectives

- ◆ Provide ongoing training, drills, and exercises for all schools
- ◆ Evaluate effectiveness of school cameras for coverage
- ◆ Review and update school safety/crisis plans and teams

DIVISION OF PERFORMANCE IMPROVEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Elliott Asp
Main Office: 720-554-4241

Reports to the
Superintendent of
Schools



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET*</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	1.16	0.96	0.96	\$104,415	\$83,177	\$84,167
Substitute Teacher				3,661	1,169	2,169
Total Instructional Staff	1.16	0.96	0.96	108,076	84,346	86,336
Administrator	1.00	2.00	2.00	183,176	267,468	261,860
Secretarial	1.00	2.00	2.00	40,591	72,096	73,100
Staff Support	1.00	1.00	4.50	119,969	53,469	165,844
Other				5,832	2,810	12,000
Total Salaries	4.16	5.96	9.46	457,644	480,189	599,140
<u>BENEFITS</u>						
PERA				83,823	97,114	96,462
Medicare				6,922	6,804	8,688
Employee Benefits				50,664	48,453	71,365
Total Benefits				141,409	152,371	176,515
<u>OTHER EXPENDITURES</u>						
Purchased Services				6,934	9,882	62,371
Utilities				1,396	1,500	121,093
Supplies and Materials				11,860	16,355	23,887
Other Objects				1,273	2,510	2,260
Total Other				21,463	30,247	209,611
GRAND TOTAL				\$620,516	\$662,807	\$985,266

*Beginning in FY2011-12, the budget for the administrative office for the Institute of Science and Technology (IST) is included with Performance Improvement. The IST program opened its new facility on the Overland High School/Prairie Middle School campuses in August 2011.

Performance Improvement Department Mission

The mission of Performance Improvement is to enhance system and staff capacity to improve student achievement by providing instructional leadership and high quality training, tools, and resources. This mission supports the District's goals to:

- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Fuel our vision of excellence**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

This office provides support, guidance, and leadership to the departments that make up the Performance Improvement Team: Assessment and Evaluation, Curriculum and Instruction, Professional Learning, Excellence and Equity, English Language Acquisition, Gifted and Talented Education, and the Funded Projects and Grants Office. The major responsibilities of the team are to improve instruction and build leadership capacity across the district, implement the Guaranteed and Viable Curriculum and Technology, develop and implement a comprehensive student assessment program and program evaluation process, and provide information and training in support of data-based decision making in order to close the achievement gap and increase the academic performance of all students.

PERFORMANCE MEASURES

The Cherry Creek School District aims for all students to achieve Proficient or Advanced scores in all areas of the CSAP tests. To meet this goal, target gains have been set for students:

- Students who score in the unsatisfactory or partially proficient range must improve by two or more performance levels on the current year's test
- Students who score in the proficient or advanced range must maintain or improve their performance level on the current year's test.

DISTRICT MEDIAN GROWTH PERCENTILE *							
2011 CSAP TESTING							
	4TH GRADE	5TH GRADE	6TH GRADE	7TH GRADE	8TH GRADE	9TH GRADE	10TH GRADE
Reading	56	57	50	54	53	57	52
Writing	57	56	52	57	53	55	49
Math	60	55	48	54	46	55	51

* State median growth percentile for any grade is 50

FY2011-12 Objectives

- ◆ Align school and classroom goals with District goals
- ◆ Monitor and report progress on District and school goals to the Board of Education and community
- ◆ Provide opportunities for all teachers to receive regular and meaningful feedback on their practice using a common language of instruction
- ◆ Ensure that all students (K-12) have access to a rigorous curriculum and effective instruction

FY2011-12 Highlights

- ◆ Increase in number of schools meeting District performance targets for Key Performance Indicators (KPI)
- ◆ 95% of schools in the highest State accreditation category
- ◆ All schools have implemented "Thinking Maps" and State Unified Improvement Planning process
- ◆ All schools using District's Observational Protocol
- ◆ FOSS science program implemented at all elementary schools

FY2012-13 Objectives

- ◆ Increase the number of schools in the highest accreditation category to 100%
- ◆ Increase number of schools meeting all District targets
- ◆ Reduce achievement gap by 5%

CURRICULUM AND INSTRUCTION

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Manager: Floyd Cobb
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www.ccsd.k12.co.us/curriculum

**Reports to
Performance
Improvement**



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	8.20	7.70	7.70	\$719,767	\$623,105	\$626,345
Substitute Teacher				22,741	32,601	47,480
Total Instructional Staff	8.20	7.70	7.70	742,508	655,706	673,825
Administrator	1.00	1.00	1.00	190,045	104,090	82,816
Secretarial	2.00	2.00	2.00	58,953	58,003	60,419
Other				500	-	-
Total Salaries	11.20	10.70	10.70	992,006	817,799	817,060
<u>BENEFITS</u>						
PERA				131,137	123,503	132,835
Medicare				9,238	11,859	11,963
Employee Benefits				63,721	54,451	54,299
Total Benefits				204,096	189,813	199,097
<u>OTHER EXPENDITURES</u>						
Purchased Services				65,086	110,793	107,793
Utilities				952	950	950
Supplies and Materials				84,249	451,843*	573,710
Capital Outlay				4,169	-	-
Other Objects				51,456	22,047	22,048
Total Other				205,912	585,633	704,501
GRAND TOTAL				\$1,402,014	\$1,593,245	\$1,720,658

*FY2011-12 Supplies includes \$391,000 for the purchase of FOSS Physical Science Kits for elementary schools. FY2012-13 Supplies include \$382,016 for the purchase of FOSS Earth Science Kits.

Curriculum and Instruction Department Mission

The Curriculum and Instruction Department supports the Cherry Creek School District goals to:

- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Fuel our vision of excellence**

To ensure that all students experience the same high quality curriculum and instruction, the District is in the process of developing a new Cherry Creek curriculum aligned to State standards. As part of SB212, the State of Colorado was charged with developing new standards that would be “higher, clearer, and fewer.” These standards were completed as of December 2009. With an eye towards national trends, the Colorado Board of Education voted to adopt/integrate the national Common Core curriculum in August 2010. The Common Core State Standards Initiative was coordinated by the National Governors Association and the Council of Chief State School Officers. The Common Core Standards are internationally benchmarked and designed to prepare students for higher education and the workforce. The revised Colorado standards, melding the State’s standards with the Common Core standards, were released in December 2010. The new Cherry Creek curriculum will be designed and created over the next two school years, with full implementation for SY2013-14 when the new State assessment will be used to measure student success in the attainment of the Colorado State standards.

CCSD takes a 16–Pre-K approach to curriculum and instruction, looking at what knowledge and skills students need to succeed in higher education and making sure students acquire necessary knowledge and skills in a progressive manner throughout their primary and secondary school years. All District students take core classes in Language Arts, Math, Science, and Social Studies every year. This supports the District goal of preparing all students for college success, regardless of the path they plan to follow after high school.

PERFORMANCE MEASURES

FY2011-12 Highlights

- ◆ Continued to develop a District curriculum aligned to the new State standards; expected to be fully in place by June 2013
- ◆ Implemented first phase of a new elementary science program better designed to meet the demands of a more rigorous curriculum; we adopted the FOSS system and rolled out the program, with full adoption occurring for SY2013-14
- ◆ Continued to foster the training and math knowledge of elementary math teachers and secondary math interventionists through the use of Add+Vantage Math
- ◆ Refined the Instructional Coach model at 15 of the District’s most impacted elementary schools; instructional coaches are assigned in either full or half-time positions and are charged to work with teachers in building capacity to be the most effective with all students

FY2012-13 Objectives

- ◆ Continue inclusion of Colorado Academic Standards (CAS) and the national Common Core State Standards (CCSS) into our Cherry Creek curriculum, which should be completed in spring of 2013 for full classroom implementation for SY2013-14
- ◆ Continue our third and final year of the adoption and implementation of “Thinking Maps” for all schools
- ◆ Focus on training of secondary math teachers around the inclusion of the “Standards for Mathematical Practice” as presented through the national CCSS
- ◆ Develop a process model and train teacher leaders from every elementary school on the creation of integrated curriculum maps; the integration of literacy, science, and social studies is an effective means for presenting curriculum, buying class time with elimination of overlapping concepts, and providing more relevancy for students showcasing the connections between subjects
- ◆ Continue year two of implementation of the elementary FOSS science program
- ◆ Explore possibility of adopting a new social studies program for elementary schools
- ◆ Continue to refine Instructional Coach model to streamline the feedback loop for teachers

GIFTED AND TALENTED

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Manager: Floyd Cobb
Main Office: 720-554-4257
www.ccsd.k12.co.us/GT

Reports to
Performance
Improvement



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	3.31	1.51	1.81	\$263,699	\$158,795	\$168,887
Substitute Teacher				29,574	23,300	21,311
Coach/Advisor				-	5,000	4,938
Total Instructional Staff	3.31	1.51	1.81	293,273	187,095	195,136
Secretarial	1.00	1.00	1.00	37,985	37,985	32,203
Other				2,119	-	-
Total Salaries	4.31	2.51	2.81	333,377	225,080	227,339
<u>BENEFITS</u>						
PERA				47,240	33,717	36,816
Medicare				3,403	3,264	3,337
Employee Benefits				25,002	34,225	22,972
Total Benefits				75,645	71,206	63,125
<u>OTHER EXPENDITURES</u>						
Purchased Services				32,530	58,971	58,971
Utilities				1,380	500	500
Supplies and Materials				17,588	50,574	50,575
Capital Outlay				-	8,300	8,300
Other				6,102	11,721	11,721
Total Other				57,600	130,066	130,067
GRAND TOTAL				\$466,622	\$426,352	\$420,531

Gifted and Talented Program Mission

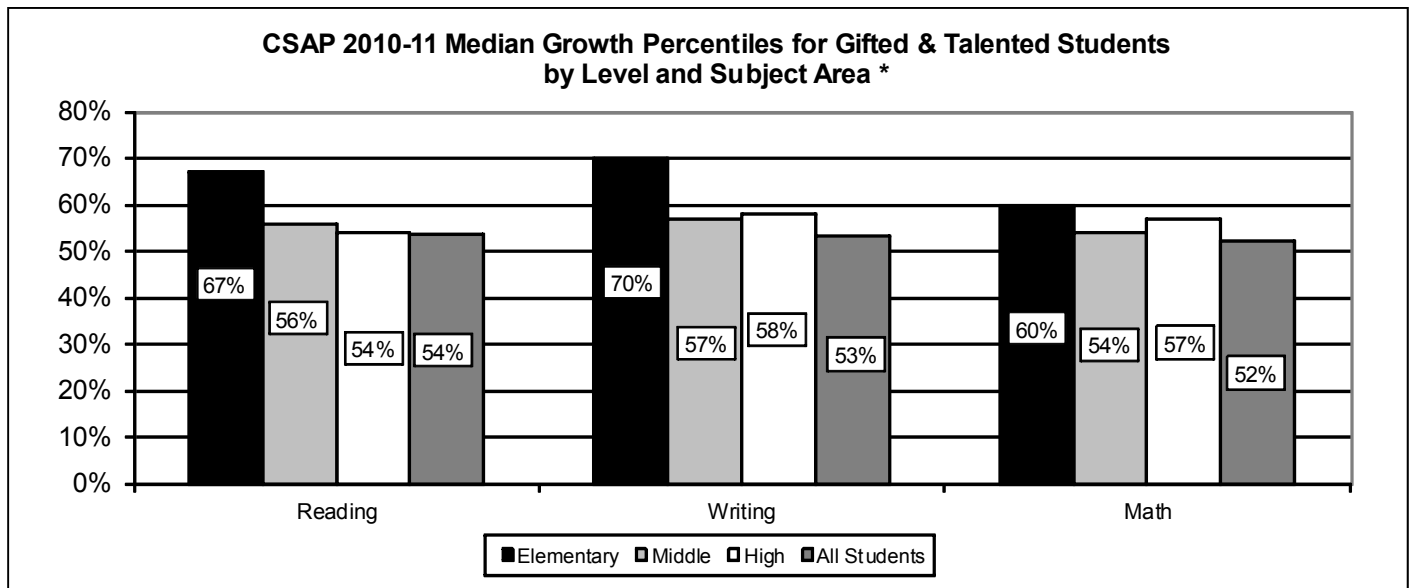
The Gifted and Talented Program supports the Cherry Creek School District's goal to:

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

The purpose of gifted education in Cherry Creek Schools is to provide targeted and intensive programming that results in both nurturing student potential and maximizing student achievement. The Cherry Creek School District believes that gifted students have unique academic and affective needs. The District supports a philosophy that emphasizes the need for a challenging learning environment that focuses on high achievement for every gifted student. Programming for gifted students is responsive to individual needs and recognizes the multiple talents, challenges, and cultural diversity of the student population.

The Cherry Creek School District supports evidence-based strategies that provide opportunities for optimal learning to ensure that gifted students will demonstrate growth at levels commensurate with their abilities. Gifted students are provided a dynamic, challenging, and age-appropriate educational program at every level throughout their school careers.

PERFORMANCE MEASURES



* The information shown in the chart above is based on a calculation of students demonstrating growth in accordance with the Colorado Growth Model parameters. The Colorado State Growth Median = 50th Percentile.

FY2011-12 Highlights

- ◆ Increased percentage of Hispanic students identified as gifted
- ◆ Increased number of English Language Learners identified as gifted
- ◆ Significant growth for identified gifted learners as measured by CSAP (in chart above) and also by Measures of Academic Progress (MAP)

FY2012-13 Objectives

- ◆ Increase awareness about and identification of gifted learners in grades K-2
- ◆ Continue growth focus and increase instructional alignment for advanced learners, especially in math
- ◆ Implement consistent planning tools for identified gifted learners through EXCEED

PROFESSIONAL LEARNING

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Greenwood Village, CO 80111
Manager: Dave Craven
Main Office: 720-554-4268
www.ccsd.k12.co.us/StaffDev



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher *	7.30	14.25	14.25	\$1,206,741	\$1,100,342	\$1,074,753
Substitute Teacher				30,901	70,135	65,449
Total Instructional Staff	7.30	14.25	14.25	1,237,642	1,170,477	1,140,202
Administrator	1.00	1.00	1.00	107,494	120,194	91,483
Secretarial	2.00	2.00	2.00	51,922	51,673	52,174
Staff Support	4.00	4.00	4.00	142,694	139,976	141,379
Custodian	0.34	0.34	0.34	11,567	11,565	11,680
Other				1,006	204	204
Total Salaries	14.64	21.59	21.59	1,552,325	1,494,089	1,437,122
<u>BENEFITS</u>						
PERA				215,577	221,859	231,322
Medicare				20,762	21,281	20,882
Employee Benefits				141,648	126,656	136,442
Total Benefits				377,987	369,796	388,646
<u>OTHER EXPENDITURES</u>						
Purchased Services				91,875	96,216	86,231
Utilities				84,197	62,115	71,637
Supplies and Materials				46,566	54,517	54,516
Capital Outlay				11,342	1,500	3,000
Other Objects				2,575	6,300	4,800
Total Other				236,555	220,648	220,184
GRAND TOTAL				\$2,166,867	\$2,084,533	\$2,045,952

* In FY2011-12, the Star Mentor teaching staff is reclassified to the Professional Learning budget.

Professional Learning Department Mission

The Professional Learning Department supports the Cherry Creek School District goals to:

- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Fuel our vision of excellence**
- ◆ **Recruit, retain, and develop the finest personnel and support staff**

The Office of Professional Learning designs and coordinates professional learning activities that support teacher and District goals. Teachers are encouraged to seek opportunities for the development of professional competence. These activities include college accredited courses and District recertification classes that span topics across the core content areas. Many professional learning opportunities are also available to other employee groups.

Online Professional Learning

The District offers Online Professional opportunities for Cherry Creek employees. Computer accessible professional learning courses are developed and taught by qualified District personnel in support of District and school-based initiatives. This program is designed to provide more opportunities for Cherry Creek employees while continuing to support the rigorous, high-quality “face-to-face” opportunities offered by the Cherry Creek Office of Professional Learning.

Online Learning

The District offers an Online Learning Program for high school students. Computer accessible courses in English, Health, Mathematics, Science, Social Studies and Physical Education are developed and taught by qualified District teachers. These credit-bearing courses are based on the High School Model Content Standards. In addition, this program supports expansion of in-class online learning opportunities for middle school students.

PERFORMANCE MEASURES

Departmental Unit	FY2011-12 Objectives
◆ Professional Learning	◆ Revise and enhance district structures so that every educator in Cherry Creek Schools engages in effective professional learning every day so every student achieves
◆ Instructional Coaching	◆ Develop common structures that focus coaching work on student learning. Build administrator capacity to develop and support a learning focused culture that increases the effectiveness of instructional coaching
◆ Online Professional Learning	◆ Expand online professional learning opportunities to include a variety of online and hybrid models, both facilitated and self-paced
◆ Online Learning	◆ Differentiate in Online Learning classes to meet the needs of all learners

FY2011-12 Highlights

- ◆ 12 additional teachers earned their National Board Certification
- ◆ 276 teachers took Core Content classes; 600 high school students took Online Learning classes
- ◆ 14 District instructional coaches are at 15 elementary sites

FY2012-13 Objectives

- ◆ Revise and enhance District structures so every educator in Cherry Creek engages in effective professional learning every day
- ◆ Instructional Coaching: identify coaching practices that increase teacher effectiveness and positively impact student learning, build administrator capacity to develop, and foster a learning focused culture that supports the instructional coaching model
- ◆ Expand online professional learning opportunities to include a variety of online and hybrid models, both facilitated and self-paced
- ◆ Increase integration of culturally relevant instruction and “Thinking Maps” within Online Learning curricula

MEDIA SERVICES

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



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Secretarial	7.50	5.00	5.00	192,908	85,790	128,389
Staff Support	4.94	3.44	3.44	263,076	218,834	205,960
Other				627	100	100
Total Salaries	12.44	8.44	8.44	456,611	304,724	334,449
<u>BENEFITS</u>						
PERA				60,692	46,318	53,846
Medicare				6,346	4,418	4,850
Employee Benefits				53,690	45,941	35,249
Total Benefits				120,728	96,677	93,945
<u>OTHER EXPENDITURES</u>						
Purchased Services				140,569	149,755	149,202
Utilities				196	350	50
Supplies and Materials				42,558	46,839	46,570
Capital Outlay				2,347	-	1,120
Other Objects				869	1,300	1,300
Total Other				186,539	198,244	198,242
GRAND TOTAL				\$763,878	\$599,645	\$626,636

Media Services Department Mission

Media Services focuses on critical thinking, information literacy, and authentic student learning while ensuring collaborative instruction and best practices are supported consistently utilizing a professional library staff. The mission is to ensure that students and staff are effective users of ideas and information, which supports the Cherry Creek School District goal to:

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

Media Services includes the District Library and Visual Media Services, Bibliographic Services, and Media Production which are described below:

	Services Offered
◆ District Library & Visual Media Services	The District Library & Visual Media Services support the Standards for the 21 st Century learner, which were developed by the American Association of School Libraries. Services include “Current Awareness <i>Plus</i> ”, which provides a Table of Contents and articles from subscription journals; Interlibrary Loan that allows for borrowing resources between District libraries and from other Colorado libraries; a professional and student collection of books, ebooks, kits, models, etc. of 9000 items; databases for staff and student use; streaming media subscriptions; multicultural trunks; test kits; reference and research assistance and the STARLAB portable planetarium. Over 10,000 videos, DVDs, and kits to enhance instruction and staff development are available through the Visual Media Services Collection.
◆ Bibliographic Services	Bibliographic Services supports the District by providing, cataloging, processing, receiving, and the removal of K-12 library materials via an electronic Library Management System. This includes cataloging and processing of over 60,000 District items yearly. The catalog is available 24/7 via www.cherrycreekschools.org/BibServices .
◆ Media Production	Media Production is a creative visual aids center designed to assist teachers in producing customized media and technological tools for use in their classrooms.

PERFORMANCE MEASURES

FY2011-12 Objectives
◆ Deliver high-quality customer services to all District employees and students by providing up-to-date resources and materials through timely transactions and processing ◆ Provide easy access to library collections and media tools ◆ Provide training to support professional growth and learning ◆ Develop more collections such as ebooks, downloadable audio files, and streaming media

FY2011-12 Highlights
◆ 14,500 bibliographic records were added to the library catalog ◆ 59,750 new items were added in the Library Management System ◆ \$340,500 cost savings were realized in FY2010-11 for Districtwide Shared Library Items ◆ \$55,500 in cost savings were realized in FY2011-12 by combining online subscription purchases and discounts for 21 products ◆ Started collections of downloadable ebooks and audiobooks that are available 24/7/365

FY2012-13 Objectives
◆ Deliver high-quality customer services to all District employees and students providing current resources and material through timely transactions and processing ◆ Provide easy access to library collections and media tools ◆ Provide training to support professional growth and learning ◆ Develop more collections such as ebooks, downloadable audio files, and streaming media

EXCELLENCE AND EQUITY

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Robyn Duran
Main Office: 720-554-4426
www.ccsd.k12.co.us/StudentSuccessMulticultural



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.05	2.05	2.05	\$158,224	\$346,270	\$348,732
Substitute Teacher				47,103	61,848	66,785
Total Instructional Staff	2.05	2.05	2.05	205,327	408,118	415,517
Administrator	1.00	1.00	1.00	105,193	105,193	85,515
Secretarial	2.00	1.00	1.00	66,155	32,655	40,153
Other				184,780	-	-
Total Salaries	5.05	4.05	4.05	561,455	545,966	541,185
<u>BENEFITS</u>						
PERA				80,076	82,988	86,669
Medicare				8,163	8,063	7,947
Employee Benefits				31,429	27,913	24,868
Total Benefits				119,668	118,964	119,484
<u>OTHER EXPENDITURES</u>						
Purchased Services				156,277	125,757	106,784
Utilities				317	1,000	1,000
Supplies and Materials				40,736	15,938	15,938
Capital Outlay				-	1,000	1,000
Other Objects				48,457	50,140	61,140
Total Other				245,787	193,835	185,862
GRAND TOTAL				\$926,910	\$858,765	\$846,531

Excellence and Equity Department Mission

The Office of Excellence and Equity continues to focus on supporting academic achievement initiatives as a primary function, which supports the Cherry Creek School District goals to:

- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Develop citizenship, civility, and character**

Some of the general leadership and facilitation responsibilities of the Excellence and Equity staff are:

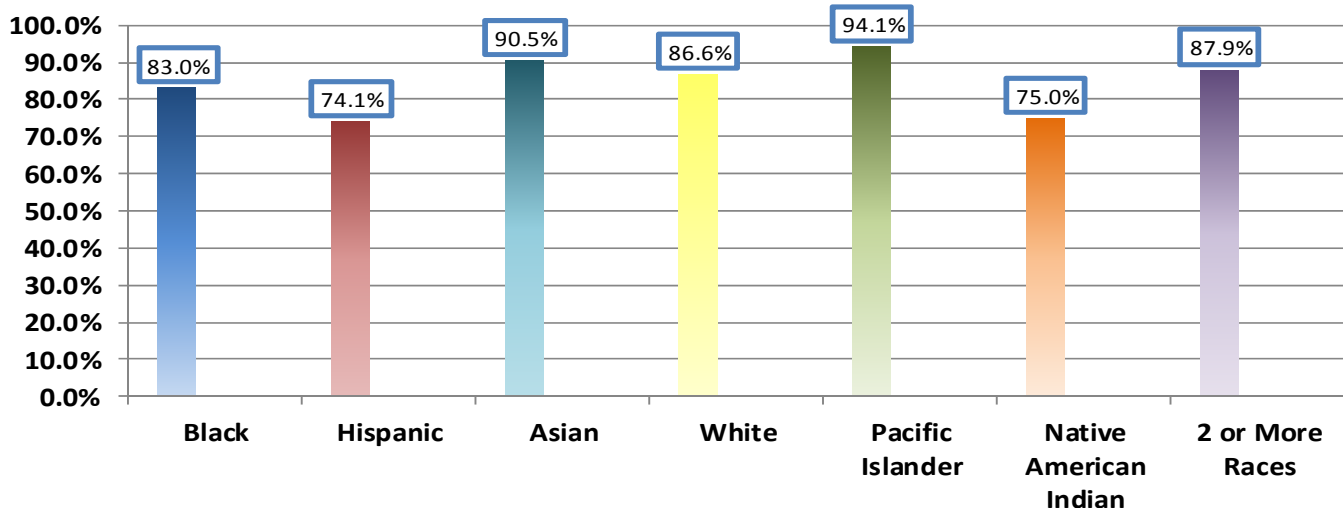
- ◆ Supporting academic programs (12-pre-K)
- ◆ Leading and coordinating the District Excellence and Equity professional development programs to eliminate racial academic achievement performance gap
- ◆ Creating and facilitating parent and community partnerships to support increased student achievement
- ◆ Investigating and seeking resolution to community concerns and/or formal complaints related to equity
- ◆ Providing leadership to the District Multicultural Advisory Council (MAC)
- ◆ Supporting Human Resources efforts to diversify the professional staff, and provide systemic support to enhance the retention of under-represented professionals of color
- ◆ Writing and managing State and federal grants to support teacher growth and student achievement objectives

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Develop a streamlined process for the implementation and maintenance of the P.A.S.S. (Partnerships for Academically Successful Students) program
- ◆ Provide culturally relevant resources, lesson plans, frameworks, and bibliographies to C.O.L.E. (Cooperative Online Learning Environment), an online resource for teachers

2011 Graduation Results by Race/Ethnicity



FY2012-13 Objectives

- ◆ Develop a streamlined process for the implementation and maintenance of the Partnerships for Academically Successful Students (P.A.S.S.) program
- ◆ Provide culturally relevant resources, lesson plans, frameworks, and bibliographies to Cooperative Online Learning Environment (C.O.L.E.), an online resource for teachers

ENGLISH LANGUAGE ACQUISITION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Holly Porter
Main Office: 720-554-4265
www.ccsd.k12.co.us/StudentSuccessMulticultural/ELA



Reports to Excellence & Equity

	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	71.37	68.82	71.23	\$4,501,489	\$4,445,111	\$4,792,720
Substitute Teacher				45,205	89,373	91,376
Para-Educator	0.41	0.41	0.00	2,535	-	-
Total Instructional Staff	71.78	69.23	71.23	4,549,229	4,534,484	4,884,096
Administrator	1.00	1.00	1.00	89,500	86,700	87,561
Secretarial	1.00	1.00	1.00	43,679	36,476	36,842
Staff Support	4.00	4.00	4.00	184,042	178,717	180,434
Other				57,093	35,095	40,000
Total Salaries	77.78	75.23	77.23	4,923,543	4,871,472	5,228,933
<u>BENEFITS</u>						
PERA				690,644	739,998	841,858
Medicare				70,813	70,798	75,820
Employee Benefits				507,405	496,072	554,886
Total Benefits				1,268,862	1,306,868	1,472,564
<u>OTHER EXPENDITURES</u>						
Purchased Services				49,222	39,363	28,862
Supplies and Materials				12,723	4,600	15,567
Capital Outlay				-	-	3,000
Other				867	1,600	1,600
Total Other				62,812	45,563	49,029
GRAND TOTAL				\$6,255,217	\$6,223,903	\$6,750,526

English Language Acquisition Program Mission

The English Language Acquisition Program supports the District's goals to:

- ◆ Elevate student achievement, close the achievement gap, and prepare all students for college access and success
- ◆ Develop citizenship, civility, and character

The Cherry Creek School District's English Language Acquisition (ELA) Program provides linguistically diverse learners with equitable access to cohesive learning opportunities that accelerate their social and academic English, provides access to grade level content, and increases their overall achievement through collaboration and co-teaching.

PERFORMANCE MEASURES

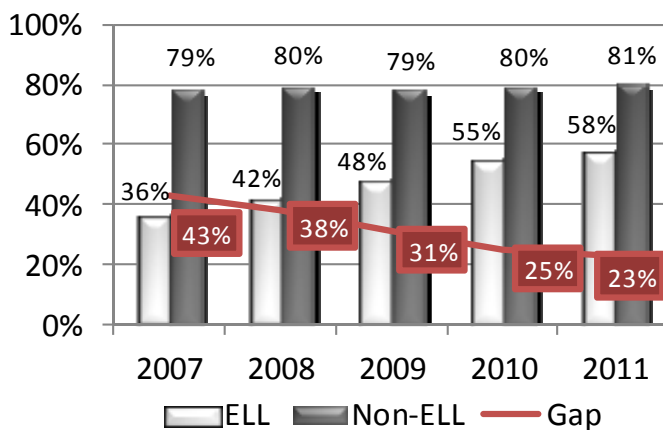
FY2011-12 Objectives

- ◆ Provide high quality, integrated language instruction designed to make grade level content and standards accessible and comprehensible to English Language Learners through co-teaching and co-planning
- ◆ Analyze instructional design and delivery to ensure that the language demands within a lesson are explicitly taught and addressed
- ◆ Provide ongoing professional development opportunities designed to build co-teachers knowledge and skills related to co-teaching
- ◆ Use the CCSD co-teaching rubric to monitor growth around co-teaching at the building and District level

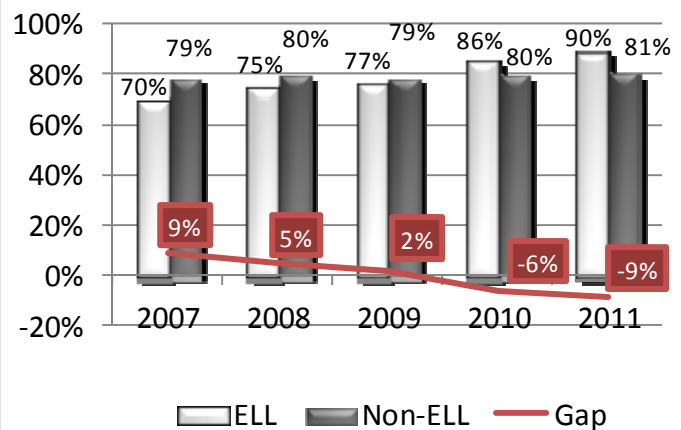
FY2011-12 Highlights

- ◆ Growth for English Language Learners (ELL) continues to be higher than growth for non-ELLs and average growth for ELLs in the State
- ◆ All elementary schools have implemented co-teaching
- ◆ Performance of students exiting the ELA program at the elementary grades has surpassed the performance of non-ELLs as shown in the chart below.

Elementary Reading CSAP NEP/LEP/FEP



Elementary Reading CSAP FEP



FY2012-13 Objectives

- ◆ Begin the transition to implementing co-teaching at secondary schools
- ◆ Support content teachers in providing high quality, integrated language instruction designed to make grade level content accessible and comprehensible to English Language Learners

ASSESSMENT AND EVALUATION

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Connie Zumpf
Main Office: 720-554-4244
www.ccsd.k12.co.us/AssessmentEvaluation

Reports to
Performance
Improvement



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	96,000	95,000	95,954
Secretarial	1.00	1.00	1.00	32,808	32,197	40,680
Staff Support	4.00	5.00	5.00	266,979	304,419	300,684
Other				7,759	5,000	17,400
Total Salaries	6.00	7.00	7.00	403,546	436,616	454,718
<u>BENEFITS</u>						
PERA				56,994	58,119	73,208
Medicare				5,843	5,513	6,591
Employee Benefits				33,745	33,175	38,754
Total Benefits				96,582	96,807	118,553
<u>OTHER EXPENDITURES</u>						
Purchased Services*				237,667	440,370	421,500
Supplies and Materials				2,667	3,654	4,872
Capital Outlay				-	-	2,000
Other Objects				1,573	1,190	2,225
GRAND TOTAL				\$742,035	\$978,637	\$1,003,868

* FY2011-12 includes \$224,100 in additional costs for MAP and ACT testing services.

Assessment & Evaluation Department Mission

The Assessment and Evaluation (A&E) Department supports the Cherry Creek School District goal to:

- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

A&E manages the State and District assessment programs and provides the quality achievement data and data tools necessary to make informed decisions about individual students, schools, and programs. A&E works directly with the Performance Improvement and Educational Operations Divisions to define and support a culture in which data is regarded as a springboard for improvement by:

- Implementing required State and District assessments with fidelity
- Managing achievement data and reporting systems with integrity
- Modeling and teaching best practices in assessment, reporting, and data-informed decision-making
- Creating understanding around District, State, and federal accountability requirements
- Collaborating in the definition of a strategic District data focus for educational decision making

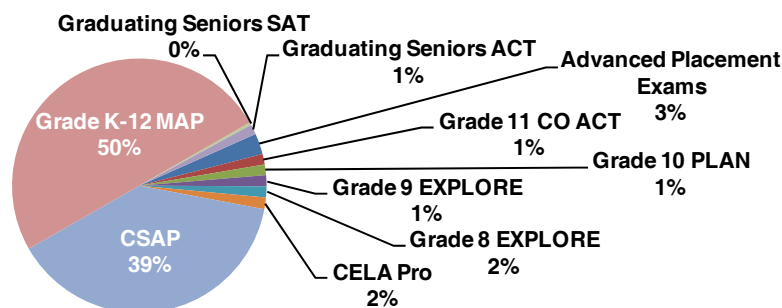
FY2011-12 Objectives

- ◆ Create an annual Performance Improvement update that addresses school and District progress toward key State and District performance indicator targets
- ◆ Develop measures and processes for assessing progress on major improvement strategies and action steps outlined in the District Unified Improvement Plan
- ◆ Expand options for training and user support in assessment administration and data access
- ◆ Extend and enhance collaborative District partnerships and user support functions of the A&E office

FY2011-12 Highlights

- ◆ Significantly expanded teacher access to achievement reports and student assessment data
- ◆ Expanded options for training and user support in assessment administration and achievement data access
- ◆ Increased capacity to address District research and evaluation needs as framed by goals and major improvement strategies outlined in the District Unified Improvement Plan (UIP)
- ◆ Expanded Unified Improvement planning process and support formats for school and District Leadership
- ◆ Increased capacity to address District data inquiry needs via expansion of District data access system and our data analysis capacity

NUMBER OF TESTS EITHER ADMINISTERED, REPORTED, OR ANALYZED IN SY2010-11



FY2012-13 Objectives

- ◆ Continue to define informative views of key performance indicators of student progress
- ◆ Expand options for training and user support in assessment administration, data access and use
- ◆ Continue to develop measures and processes for assessing progress on major improvement strategies and actions steps outlined in the District UIP
- ◆ Extend and enhance collaborative District partnerships and user support functions of the Office of Assessment and Evaluation



CherryCreekSchools

Dedicated to Excellence

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

**OTHER SUPPORT DEPARTMENTS
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EDUCATIONAL SUPPORT SERVICES

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

Reports to
Superintendent of
Schools



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	0.00	0.00	0.00	\$2,898	\$4,000	\$4,000
Substitute Teacher				377	-	-
Total Instructional Staff	0.00	0.00	0.00	3,275	4,000	4,000
Administrator	1.00	1.00	1.00	169,415	161,207	154,539
Secretarial	2.00	1.00	1.00	48,440	47,940	48,420
Other				32,310	26,400	26,400
Total Salaries	3.00	2.00	2.00	253,440	239,547	233,359
<u>BENEFITS</u>						
PERA				53,913	61,244	37,297
Medicare				4,010	3,355	3,384
Employee Benefits				23,456	20,905	20,206
Total Benefits				81,379	85,504	60,887
<u>OTHER EXPENDITURES</u>						
Purchased Services				5,247	4,375	4,375
Utilities				2,228	1,500	1,500
Supplies and Materials				71,601	34,381	34,381
Other Objects				11,814	13,000	13,000
Total Other				90,890	53,256	53,256
GRAND TOTAL				\$425,709	\$378,307	\$347,502

Educational Support Department Mission

The Educational Support Services Department provides strategic support to the Cherry Creek mission, which is: *To inspire every student to think, to learn, to achieve, to care.* Educational Support Services commits to working toward the following District goals:

- ◆ **Strengthen the organization**
- ◆ **Bolster school safety and security**
- ◆ **Fuel our vision of excellence**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

The department is responsible for Facility Planning and Construction, Grounds/Maintenance/Carpentry, Custodial, Health Services/Wellness/Facility Support, Pupil Transportation, Planning/Interagency Relations, Admissions, Information Systems, Instructional Technology (described on the Professional Learning page in the Executive Administration and Instructional Departments section of the ISDB), Safety (described on the Safety and Security page in the Executive Administration and Instructional Departments section of the ISDB), and Food Services (described in the Food Services Fund in the Financial Plan document). Each of these service areas has a direct impact on the efficiency of day to day operations.

PERFORMANCE MEASURES

FY2011-12 Highlights	
◆ Completed the new Black Forest Hills Elementary (#42) school for opening in August 2012	

Departmental Unit	FY2012-13 Objectives
◆ Facility Planning & Construction	◆ Complete 2008 Bond funded projects within schedule & budget ◆ Plan and design Elementary #43
◆ Grounds/ Maintenance/ Carpentry/Custodial	◆ Maintain, clean, sanitize, renovate, and repair District building facilities ◆ Mow, irrigate, and maintain District grounds property
◆ Health Services/ Wellness/Facility Support	◆ Coordinate grant opportunities to support pilot wellness projects ◆ Manage the health and well-being of students and staff ◆ Manage and implement District utility policies ◆ Supervise all school nurses
◆ Pupil Transportation	◆ Transport students safely to and from school ◆ Ensure District vehicle operators are trained, tested, and certified ◆ Ensure all vehicles are safe and operable
◆ Planning & Interagency Relations & Admissions	◆ Provide enrollment projections for staffing and facility planning requirements ◆ Select sites for construction of new schools in cooperation with Facility Planning and Construction
◆ Information Systems & Instructional Technology	◆ Provide technical information and telecommunication services to District ◆ Provide system hardware and software support ◆ Develop and maintain business information systems for the District
◆ Safety	◆ Develop and implement building safety policies ◆ Train security personnel on Emergency Response and Crisis Management procedures ◆ Upgrade and/or replace safety and security systems
◆ Student Nutrition Center (Food Services)	◆ Serve over 720,000 breakfasts and 4.2 million lunches to students ◆ Provide nutrition education in classrooms to promote healthy food choices

FACILITY PLANNING AND CONSTRUCTION

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

Reports to
Educational Support
Services



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$123,343	\$123,343	\$107,258
Secretarial	1.00	1.00	1.00	42,233	41,484	43,675
Custodian	1.00	1.00	1.00	27,240	27,248	27,521
Other				115,420	386	386
Total Salaries	3.00	3.00	3.00	308,236	192,461	178,840
<u>BENEFITS</u>						
PERA				42,995	29,254	28,793
Medicare				2,752	2,791	2,593
Employee Benefits				30,133	17,811	16,156
Total Benefits				75,880	49,856	47,542
<u>OTHER EXPENDITURES</u>						
Purchased Services				117,415	100,448	69,539
Utilities				86,004	81,561	102,472
Supplies and Materials				17,437	22,668	22,662
Other Objects				984	1,079	1,079
Total Other				221,840	205,756	195,752
GRAND TOTAL				\$605,956	\$448,073	\$422,134

Facility Planning and Construction Department Mission

The Facility Planning and Construction Department is committed to upholding the following District goals:

- ◆ **Strengthen the organization**
- ◆ **Bolster school safety and security**
- ◆ **Fuel our vision of excellence**

The Facility Planning and Construction Department is committed to ensuring that all educational program changes are coordinated with facility design in accordance with Policy FEJ, located in Appendix F in the Financial Plan, and done so in order to provide the best educational opportunity for District students. The renovation and new construction projects listed below serve to enhance and facilitate student achievement. Additionally, it is the responsibility of this department to maintain all District facilities to a high standard of excellence, which in turn, promotes the best possible environment for student learning.

The District is committed to an emphasis on energy efficiency, based on the concept of green schools. Green schools follow the standards set by the United States Green Building Council (USGBC) and the Leadership in Energy and Environmental Design (LEED). A green building focuses on being efficient with energy, water, and other resources. Additionally, building green promotes waste and pollution reduction, as well as encourages occupant health and productivity.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Manage all construction and renovation for completion on time and under budget
- ◆ Complete construction and furnishing of Black Forest Hills Elementary (#42)
- ◆ Begin design/construction of Elementary School #43
- ◆ Complete renovation of the Educational Services Center (ESC)
- ◆ Complete lighting renovations at Auxiliary Services Center (ASC), Career & Technical Education building, and Dry Creek Elementary
- ◆ Complete HVAC renovations at Dry Creek Elementary School and the ESC
- ◆ Complete plumbing renovations at the ASC, Horizon Middle School, and Thunder Ridge Middle School

FY2011-12 Highlights

- ◆ Completed construction and furnishing of Black Forest Hills Elementary (#42)
- ◆ Completed renovation of Educational Support Services (ESC) facility
- ◆ Completed HVAC renovations at Dry Creek Elementary School and the ESC
- ◆ Completed plumbing renovations at the Auxiliary Services Center (ASC), Horizon Middle School, and Thunder Ridge Middle School

The new Black Forest Hills Elementary School is on schedule to open in August 2012

FY2012-13 Objectives

- ◆ Begin design and construction of the new Elementary #43, which is the final major project from the 2008 Bond election.
- ◆ Complete a 5-year Facility Needs Manual
- ◆ Complete the Cherry Creek High School campus waterline (Phase IV replacement)
- ◆ Complete boiler room renovation at Buffalo Trail Elementary
- ◆ Replace main electrical switch at Smoky Hill High School

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



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	2.00	2.00	2.00	\$116,640	\$104,003	\$118,906
Maintenance	27.00	27.00	27.00	1,125,408	1,025,265	1,041,681
Other				18,350	18,350	18,350
Total Salaries	29.00	29.00	29.00	1,260,398	1,147,618	1,178,937
<u>BENEFITS</u>						
PERA				175,006	174,438	189,809
Medicare				14,692	14,650	17,095
Employee Benefits				148,089	148,182	153,654
Total Benefits				337,787	337,270	360,558
<u>OTHER EXPENDITURES</u>						
Purchased Services				137,081	62,971	45,930
Repair and Maintenance Services				53,813	215,005	228,012
Utilities				83,445	88,421	92,116
Supplies and Materials				120,764	111,312	113,646
Small Equipment				76,206	72,111	68,800
Capital Outlay				3,381	-	-
Other Objects				171	350	350
Total Other				474,861	550,170	548,854
GRAND TOTAL				\$2,073,046	\$2,035,058	\$2,088,349

Grounds Maintenance/Carpentry Department Mission

The Grounds Maintenance/Carpentry Department is responsible for maintaining the District's landscaped area and parking lot space. It is the mission of the Grounds Maintenance/Carpentry Department to enhance the academic learning environment in support of the Cherry Creek School District mission.

The Grounds Maintenance/Carpentry Department is committed to supporting the following District goals:

- ◆ **Bolster school safety and security**
- ◆ **Fuel our vision of excellence**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

PERFORMANCE MEASURES

FY2011-12 Objectives
◆ Replace Legacy Stadium turf ◆ Upgrade Smoky Hill High School tennis court (Phase II)

FY2011-12 Highlights
◆ Repairs made to numerous ball fields including approximately a dozen elementary school fields and high school athletic fields ◆ Replaced Legacy Stadium turf ◆ Replaced the final four tennis courts with new post-tensioned concrete courts ◆ Renovated the landscaping in front of the Smoky Hill High School cafeteria ◆ Completed the landscape installation at the Maintenance East facility

FY2012-13 Objectives
◆ Repair Legacy Stadium track ◆ Prioritize repair of tracks and tennis courts to maximize available funding ◆ Complete Phase IV of the waterline replacement project on the Cherry Creek High School campus ◆ Continue to maximize efficiencies in Grounds Maintenance as the District grows and available funding decreases for personnel and equipment

MAINTENANCE/CUSTODIAL

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



Reports to Facility Planning & Construction

	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Secretarial	1.00	1.00	1.00	\$31,292	\$30,092	\$30,389
Staff Support	15.00	13.00	13.00	921,574	798,575	743,020
Security Specialist	3.00	2.00	2.00	102,373	72,391	73,115
Custodian	14.00	14.00	16.00	377,167	473,393	513,976
Maintenance	43.00	39.00	39.00	1,732,621	1,764,821	1,782,469
Other				66,081	72,032	74,066
Total Salaries	76.00	69.00	71.00	3,231,108	3,211,304	3,217,035
<u>BENEFITS</u>						
PERA				455,885	447,658	517,943
Medicare				43,749	46,963	46,647
Employee Benefits				308,955	368,676	403,519
Total Benefits				808,589	863,297	968,109
<u>OTHER EXPENDITURES</u>						
Purchased Services				114,980	147,177	133,168
Repair and Maintenance Services				27,815	36,540	22,540
Utilities				37,207	85,794	82,443
Supplies and Materials				123,855	252,178	193,266
Equipment Parts				487,108	415,084	505,296
Capital Outlay				9,226	-	-
Other Objects				4,751	4,861	4,766
Total Other				804,942	941,634	941,479
GRAND TOTAL				\$4,844,639	\$5,016,235	\$5,126,623

Maintenance/Custodial Department Mission

The Maintenance/Custodial Department is responsible for maintaining District building space. The mission of the Maintenance/Custodial Department is to maintain all District facilities and create a positive environment for the education of students in order to promote success and achievement.

The Maintenance/Custodial Department is committed to supporting the following District goals:

- ◆ **Bolster school safety and security**
- ◆ **Fuel our vision of excellence**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

PERFORMANCE MEASURES

FY2011-12 Objectives
◆ Continue trash recycling program ◆ Control cost of contracted custodial services

FY2011-12 Highlights
◆ Overall recycling was diverted from regular waste stream of 16.2% for calendar year 2011 ◆ Cost containment of contracted custodial services was successfully maintained ◆ Integrated HVAC Preventive Maintenance Department under the Control Manager to facilitate cooperation with HVAC technicians ◆ Reorganized the Plumbing Department to enhance operational efficiencies, provided a focus on plumbing work orders and support for the HVAC Department and eliminated Food Service refrigerant responsibilities

FY2012-13 Objectives
◆ Continue trash recycling program while including additional materials into the recycle stream ◆ Continue cost containment practices for custodial services ◆ Complete the Buffalo Trail Elementary boiler room renovation ◆ Complete the Smoky Hill High School main electrical switch service change ◆ Convert Laredo Middle School's gym HVAC unit to Direct Digital Control ◆ Complete the overhaul to HVAC Preventative Maintenance Department

HEALTH/WELLNESS/FACILITY SUPPORT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Lisa Reddel
Main Office: 720-554-4444

Reports to
Educational Support
Services



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	1.00	3.21	3.00	\$77,488	\$178,099	\$190,534
Substitute Teacher				441	-	4,007
Total Instructional Staff	1.00	3.21	3.00	77,929	178,099	194,541
Mental Health	1.00	1.00	1.00	106,670	89,586	91,559
Nurse	1.00	1.00	1.00	71,298	41,716	65,396
Administrator	1.00	1.00	1.00	145,485	101,560	102,576
Secretarial	1.00	1.00	1.00	26,469	24,101	24,421
Staff Support	2.00	2.00	2.00	116,659	113,995	115,124
Other				8,259	5,000	5,000
Total Salaries	7.00	9.21	9.00	552,769	554,057	598,617
<u>BENEFITS</u>						
PERA				73,845	83,950	96,860
Medicare				8,138	8,035	8,723
Employee Benefits				44,885	46,653	46,123
Total Benefits				126,868	138,638	151,706
<u>OTHER EXPENDITURES</u>						
Purchased Services				91,163	55,881	108,900
Repair and Maintenance Services				109,483	115,000	115,000
Utilities				4,398	5,250	5,585
Supplies and Materials				9,228	31,466	34,650
Capital Outlay				4,595	5,000	1,900
Other Objects				2,436	9,050	3,250
Total Other				221,303	221,647	269,285
GRAND TOTAL				\$900,940	\$914,342	\$1,019,608

* The FY2011-12 Budget now includes costs for coordination of school health services, positive behavior support, and Medicaid programs.

Health/Wellness/Facility Support Department Mission

The Health/Wellness/Facility department helps to develop and build strong relationships with governmental agencies, represents the District in the community, and is committed to supporting excellence so that students and staff can concentrate on achievement, which supports the District goals to:

- ◆ **Strengthen the organization**
- ◆ **Bolster school safety and security**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

The Health, Wellness, & Facility Support Department is committed to the management of the health and well-being of students and staff as well as utility management and conservation measures. In addition, this department oversees the records authority team, which submits numerous reports to the Colorado Department of Education annually.

Two committees that come under the jurisdiction of this department are the District's Wellness Committee, which monitors progress toward nutritional goals specified in the School Wellness Policy ADF, located in Appendix F in the Financial Plan and the District's Utility Conservation Committee, which investigates and makes recommendations regarding the purchases of natural gas and other utility commodities.

The Comprehensive Wellness Strategy focuses on development of the whole child through implementation and support of the following programs:

PROGRAMS	
◆ Psychological/Prevention Services	◆ Physical Activity & Physical Fitness
◆ Health Services	◆ Healthy Environment

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Leverage the work and offices of the newly formed department; Wellness, Health Services, Bully Prevention, and Positive Behavior Supports
- ◆ Develop and implement a new bully-prevention program in all schools
- ◆ Utilities Management
 - Acquire EPA Energy Star Certification on all school renovation project completions

FY2011-12 Highlights

- ◆ Transitioned into a new department while maintaining excellence in the delivery of services
- ◆ Provided leadership and oversight for the multiple grants awarded to Cherry Creek to support the Health and Wellness of staff and students
- ◆ Held 3rd Annual Family Wellness Summit
- ◆ Held the 11th Annual First American State Bank Fitness Festival
- ◆ Trained staff on Bullying Prevention 2.0

FY2012-13 Objectives

- ◆ Continue to provide leadership and oversight for the multiple grants awarded to Cherry Creek to support the Health and Wellness of staff and students
- ◆ Administer the Climate, Wellness and Safety Survey to students, staff and parents in Cherry Creek
- ◆ Implement Bullying Prevention 2.0 strategies in every school, daycare, cafeteria and bus (i.e.; PBIS and Bully Proofing Your School)
- ◆ Open the "Options" School for instructional services provided to homeschooled students

TRANSPORTATION

16500 East Smoky Hill Road
Aurora, CO 80015
Manager: Michael Hush
Main Office: 720-886-7404
www.ccsd.k12.co.us/Transportation



Reports to Educational Support Services

	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$96,900	\$96,900	\$97,873
Secretarial	1.00	1.00	1.00	32,206	32,206	59,912
Staff Support	32.50	32.50	32.50	1,556,271	1,556,271	1,473,053
Bus Aides	87.75	87.75	87.75	1,636,194	1,636,194	1,580,583
Bus Drivers	222.00	222.00	222.00	6,355,896	5,363,303	5,587,975
Mechanics	22.00	22.00	22.00	1,001,038	1,015,206	1,026,902
Other				503,491	97,150	97,150
Total Salaries	366.25	366.25	366.25	11,181,996	9,797,230	9,923,448
<u>BENEFITS</u>						
PERA				1,544,531	1,488,462	1,597,675
Medicare				151,336	142,005	143,890
Employee Benefits				1,360,148	1,300,808	1,405,594
Total Benefits				3,056,015	2,931,275	3,147,159
<u>OTHER EXPENDITURES</u>						
Purchased Services				487,876	367,777	278,666
Repair and Maintenance Services				248,808	280,000	285,700
Utilities				249,351	181,877	279,490
Supplies and Materials				182,866	199,586	220,235
Fuel				1,369,009	1,611,028	1,920,000
Equipment Parts				695,067	700,000	800,000
Field Trip Credits				(729,283)	(825,000)	(977,171)
Other Objects				29,300	23,525	19,000
Total Other				2,532,994	2,538,793	2,825,920
GRAND TOTAL				\$16,771,005	\$15,267,298	\$15,896,527

Transportation Department Mission

The Cherry Creek Schools Transportation Department mission is to transport students safely and on time so that they are ready to learn.

The Transportation Department is committed to upholding the following District goals:

- ◆ **Bolster school safety and security**
- ◆ **Develop citizenship, civility, and character**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

TRANSPORTATION DEPARTMENT RESPONSIBILITIES	
◆ Provide safe, cost-efficient, and timely transportation services	◆ Train, test, and certify all District vehicle operators who transport students
◆ Ensure all District vehicles are safe & operable	◆ Maintain and enforce bus safety rules
◆ Implement efficiencies to reduce operating costs with safety as top priority	◆ Implement innovative, cost-effective advances in technology to improve transportation
◆ Hire qualified drivers that meet Federal and State Commercial Driver's License (CDL) standards and District certification requirements	◆ Implement random drug and alcohol testing of all District CDL drivers in accordance with Federal regulations

PERFORMANCE MEASURES

FY2011-12 Objectives
◆ Continue to refine the delivery of transportation services to provide the most effective and efficient model possible ◆ Develop a responsive communication structure to support our internal and external clients—staff, students, and parents

FY2011-12 Highlights
◆ Reduced square footage required for existing staff by 1,200 sq. ft., by utilizing vacant space in the Auxiliary Service Center. ◆ Implemented a centralized dispatch/communication center improving Districtwide support and services ◆ Improved direct support of Bus Drivers and Assistants while completing their daily duties.

FY2012-13 Objectives
◆ Continue to use planning software to refine and adjust route package efficiencies to provide maximum benefit on dollars spent ◆ Review operational requirements related to Special Needs Transportation annual growth to minimize cost within existing budget limitations ◆ Review all internal documents and handbooks to ensure applicable Colorado Department of Education, Colorado Department of Labor, Department of Transportation, and Federal Motor Carrier standards are being referenced and properly followed

PLANNING AND INTERAGENCY RELATIONS

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

Reports to
Educational Support
Services



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$105,447	\$105,447	\$106,498
Staff Support	2.00	2.00	1.50	107,806	107,055	59,818
Other				1,146	1,900	1,900
Total Salaries	3.00	3.00	2.50	214,399	214,402	168,216
<u>BENEFITS</u>						
PERA				30,200	32,590	27,083
Medicare				3,133	3,110	2,439
Employee Benefits				23,210	26,885	20,047
Total Benefits				56,543	62,585	49,569
<u>OTHER EXPENDITURES</u>						
Purchased Services				21,727	25,900	25,900
Utilities				1,116	1,000	1,000
Supplies and Materials				673	6,229	6,212
Capital Outlay				1,327	1,000	1,000
Other Objects				1,636	3,154	3,154
Total Other				26,479	37,283	37,266
GRAND TOTAL				\$297,421	\$314,270	\$255,051

Planning & Interagency Relations Department Mission

The mission of the Planning and Interagency Relations Department is to support schools in the areas of planning, District Admissions, and student records. These areas are identified in the following table.

AREAS OF SUPPORT	
◆ Specialized student registration	◆ Maintenance of student database (SIS)
◆ Preparation of State attendance & ethnic reports	◆ Enrollment projections
◆ School attendance boundaries and facility master plan	◆ Negotiations for joint-use and intergovernmental agreements
◆ Preparation of District maps	◆ Collection and interpretation of demographic information
◆ Liaison to various governments; i.e., Arapahoe County and City of Aurora	◆ Review and evaluation of impacts from all development proposals
◆ Negotiation for future school sites	

The Planning and Interagency Relations Department is committed to upholding the following District goals:

- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Bolster school safety and security**
- ◆ **Fuel our vision of excellence**

PERFORMANCE MEASURES

FY2011-12 Objectives
◆ Work with the Long Range Facility Planning Committee to develop and publish a 5-year Capital Improvement Needs Plan

FY2011-12 Highlights
◆ Completed development of projections and other support data for Long Range Facility Planning Committee's recommendation to the Board of Education on the 2012-2017 Capital Improvement Needs Plan

FY2012-13 Objectives
◆ Ensure quality and consistent service to parents and schools ◆ Respond to requests for information in a timely and efficient manner ◆ Solicit feedback on a regular and ongoing basis to ensure quality communication and effective customer service ◆ Develop boundary recommendations for Elementary #43 ◆ Review and make recommendations on policy changes affecting the foreign exchange student process ◆ Make recommendations for School of Choice policy changes to allow electronic submissions of applications

ADMISSIONS

9150 East Union
Greenwood Village, CO 80111
Manager: Angela McCain
Main Office: 720-554-4555
www.ccsd.k12.co.us/Admissions

Reports to
Planning & Interagency
Relations



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	9.00	8.00	7.00	\$359,526	\$319,342	\$281,325
Other				10,622	20,578	20,578
Total Salaries	9.00	8.00	7.00	370,148	339,920	301,903
<u>BENEFITS</u>						
PERA				49,746	51,668	48,606
Medicare				5,153	4,929	4,378
Employee Benefits				45,928	41,121	40,895
Total Benefits				100,827	97,718	93,879
<u>OTHER EXPENDITURES</u>						
Purchased Services				20,051	18,700	18,700
Rentals				6,538	-	-
Utilities				-	-	1,000
Supplies and Materials				3,135	13,485	13,300
Other Objects				1,733	2,900	2,900
Total Other				31,457	35,085	35,900
GRAND TOTAL				\$502,432	\$472,723	\$431,682

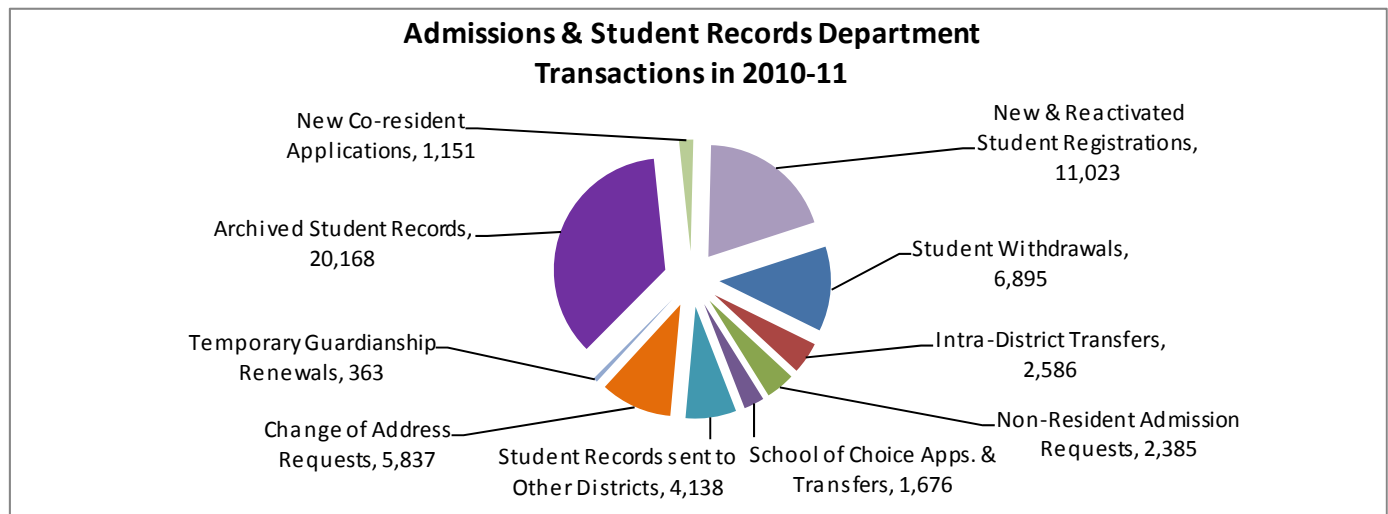
Admissions Department Mission

It is the responsibility of the Admissions Department to support schools and other District departments by processing admissions of all new students and re-activated students, student transfers, withdrawals, and address changes as efficiently as possible and with minimal or no impact to the schools. Additionally, the Admissions Department is responsible for the official student records of all withdrawn and graduated students, responds to requests for student records and scans student records onto an optical database system for permanent storage and transfers to the state of Colorado. Kindergarten Roundup registration, School of Choice applications, temporary guardianship renewals, and non-resident applications are also processed during the school year.

The Admissions Department is committed to upholding the following District goals:

- ◆ **Fuel our vision of excellence**
- ◆ **Strengthen the organization**

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



PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Complete the archival process for graduated student records
- ◆ Successfully transition staff and parents to the new electronic registration and student information system

FY2011-12 Highlights

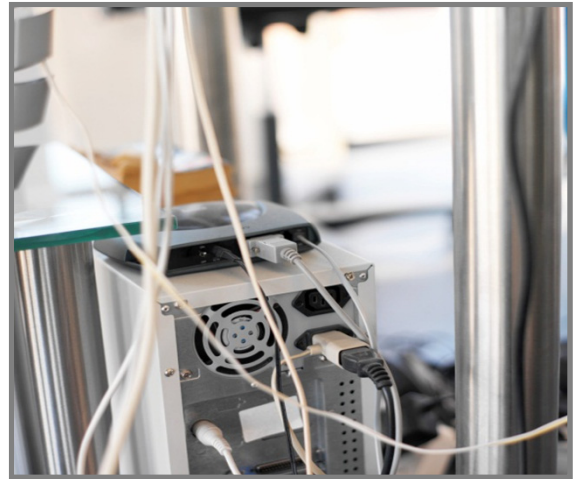
- ◆ The Admissions & Student Records Department assumed additional processes previously done by the individual school; 1) Education verifications are now being processed through Admissions rather than each high school, 2) New and returning student records requests are being sent out from the Admissions office at the time of registration rather than by each individual school
- ◆ Initial Implementation of the new electronic registration and student information system (LINK) was done in December 2011 and is currently being designed, tested, and implemented

FY2012-13 Objectives

- ◆ Complete the archival of all graduated student records
- ◆ Complete the design and development of the LINK student information system

INFORMATION SYSTEMS

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Ben Startzer
Main Office: 720-554-4595
www.ccsd.k12.co.us/InformationSystems



Reports to Educational Support Services

	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	2.00	2.00	2.00	\$218,712	\$218,712	\$220,905
Secretarial	1.00	1.00	1.00	43,127	42,077	42,494
Staff Support	51.00	51.00	53.00	3,165,255	3,114,525	3,269,908
Other				22,204	2,291	-
Total Salaries	54.00	54.00	56.00	3,449,298	3,377,605	3,533,307
<u>BENEFITS</u>						
PERA				476,800	497,741	570,224
Medicare				47,874	47,482	51,250
Employee Benefits				260,797	251,525	306,234
Total Benefits				785,471	796,748	927,708
<u>OTHER EXPENDITURES</u>						
Purchased Services				141,680	125,686	135,440
Maintenance Contracts				403,385	591,350	594,885
Utilities				70,472	116,496	223,401
Supplies and Materials				220,902	21,422	24,477
Equipment Parts				106,237	143,500	133,000
Capital Outlay				1,905	-	-
Total Other				944,581	998,454	1,111,203
GRAND TOTAL				\$5,179,350	\$5,172,807	\$5,572,218

Information Systems Department Mission

The Information Systems Department is committed to upholding the District goals to:

- ◆ **Strengthen the organization**
- ◆ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ◆ **Fuel our vision of excellence**

The Information Systems Department (IS) provides leadership regarding the implementation of the District's Technology Plan.

The IS Department provides comprehensive technical information and telecommunication services to the Cherry Creek School District. The PowerSchool student information system, implemented and maintained by the IS Department, provides a resource to students, parents and District staff to monitor student achievement. Other systems maintained include human resources, finance and payroll. Software development and detailed technical assistance for fiscal services and media, as well as telecommunications repair and support services for audiovisual and computer equipment, are provided throughout the District.

Our mission is to support business and instructional information and technology systems that fulfill the Cherry Creek School District mission, vision, and goals. We serve the District constituency through progressive business information systems development and maintenance, supporting student information data systems across numerous platforms, and delivery of high end network and client-server services. Our primary customers include teachers, staff support employees, and District administration.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Conduct a formal Technology Needs assessment and use this data to measure performance and build annual technology plans
- ◆ Continue the process to implement virtual computing for all District staff and students
- ◆ Develop and implement a long-term, relevant technology plan that transforms the teaching and learning environment

FY2011-12 Highlights

- ◆ Launched the Apple iPod Pilot Program to integrate Apple iPod Touch products in seven elementary classrooms throughout the District; pilot will run through the end of 2011-12 school year to determine effectiveness of these products as a secondary tool for learning in a 21st century environment

FY2012-13 Objectives

- ◆ Successfully implement technology tools and infrastructure to support the Options School Program throughout the District
- ◆ Successfully support “anytime, anywhere, any device” access through cloud computing
- ◆ Implement communication enhancement technologies with Microsoft Lync Communicator tools

OFFICE OF FACILITY RENTALS

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

Reports to
Activities & Athletics



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Staff Support	2.00	2.00	2.00	\$58,061	\$57,023	\$57,594
Other				181,250	124,000	124,000
Total Salaries	2.00	2.00	2.00	239,311	181,023	181,594
<u>BENEFITS</u>						
PERA				32,808	23,657	29,237
Medicare				2,744	2,257	2,633
Employee Benefits				8,072	4,942	10,168
Total Benefits				43,624	30,856	42,038
<u>OTHER EXPENDITURES</u>						
Purchased Services				37,172	7,611	87,495
Supplies and Materials				3,460	1,542	1,542
Capital Outlay				-	2,026	2,026
Other Objects				20	800	800
Total Other				40,652	11,979	91,863
GRAND TOTAL				\$323,587	\$223,858	\$315,495

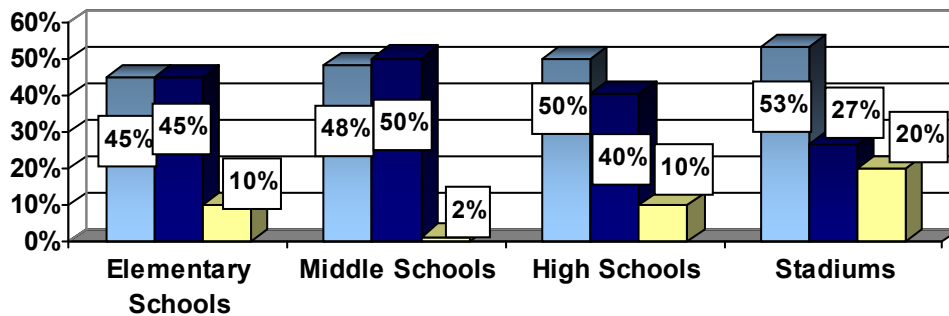
Facility Rentals Department Mission

The rentals program provides for community usage of our schools and facilities on a year-round basis when not in use for school activities. Facility Rentals is responsible for implementing the Board of Education policies KF and KF-R for "Community Use of School Facilities". The program fosters increased community involvement with non-District sponsored organizations and the budget provides for the direct costs related to the use of school facilities for non-District instructional program activities. Revenue generated from these activities is recorded in the General Fund.

Facility Rentals Department is committed to upholding the following District goal:

◆ Strengthen the organization

SUMMARY OF RENTAL AGREEMENTS					
	ELEMENTARY SCHOOLS	MIDDLE SCHOOLS	HIGH SCHOOLS	STADIUMS	TOTAL
FY2006-07	494	111	31	6	642
FY2007-08	604	170	90	13	877
FY2008-09	569	145	78	11	803
FY2009-10	504	133	72	11	720
FY2010-11	576	189	139	15	919



■ Sports Activities/Non-Profit Agencies ■ District */Government ■ For Profit Entities

* District represents PTO, Staff Development, and District and school sponsored organization usage. Destination ImagiNation, Chess Meet, and Stacking Club events are examples of District & school sponsored usage. District sponsored sports activities are excluded from this graph.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Streamline the efficiency with which we facilitate requests from our community members
- ◆ Increase communication with District staff members
- ◆ Decrease paper footprint and implement greener processing

FY2011-12 Highlights

- ◆ Transitioned to new web-based system and trained staff
- ◆ Decreased paper processing and improved efficiency

FY2012-13 Objectives

- ◆ Implement a new web-based facility rental system
- ◆ Improve planning, collaboration, and community access to Cherry Creek School District facilities

COMMUNICATION SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Tustin Amole
Main Office: 720-554-4436
www.ccsd.k12.co.us/CommServices

Reports to the
Superintendent of
Schools



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$95,000	\$95,000	\$95,954
Secretarial	1.00	1.00	1.00	32,197	32,197	32,519
Staff Support	3.15	2.00	2.00	193,498	92,687	104,819
Other				11,414	6,200	6,200
Total Salaries	5.15	4.00	4.00	332,109	226,084	239,492
<u>BENEFITS</u>						
PERA				45,530	34,485	38,495
Medicare				4,673	3,300	3,472
Employee Benefits				7,902	22,463	27,112
Total Benefits				58,105	60,248	69,079
<u>OTHER EXPENDITURES</u>						
Purchased Services				158,154	178,416	178,416
Supplies and Materials				39,330	54,325	54,475
Capital Outlay				-	2,200	2,200
Other Objects				3,081	13,400	13,400
Total Other				200,565	248,341	248,491
GRAND TOTAL				\$590,779	\$534,673	\$557,062

Communication Services Department Mission

The Cherry Creek School District's Communication Services supports academic excellence through communications by building positive, long-term relationships that result in increased understanding of, advocacy for, and commitment to the public school system and District mission and goals. It is responsible for fostering awareness, understanding, and support for the District's schools, students, and staff.

Communication Services commits to upholding the following District goals:

◆ **Strengthen the organization**

The Office of Communication Services defines and communicates District direction within a strategic framework of vision, mission, goals, objectives, and actions and uses this framework to drive organizational improvement. This department is responsible for delivering information to the public, school communities, and District employees. Communications include timely and accurate information about educational services available to children in our schools. The efforts of this office are to ensure a well-informed constituency about student achievement in Cherry Creek Schools.

◆ **Recruit, retain, and develop the finest licensed personnel and support staff**

A major focus of this office is employee appreciation and recognition. These efforts enhance the recruitment and retention of excellent teachers and staff who adhere to the high standards of our mission, *to inspire every student to think, to learn, to achieve, to care.*

Communication Services assists print and broadcast journalists, as well as provides media advice to District school staff. Our publications include: "Dedication to Excellence" staff newsletter, Community eNewsletter, the "Getting to Know Us," and other specialized brochures. We also provide regular updates on District policies and activities to both internal and external audiences via the internet, print, and face-to-face communication, and create and implement staff appreciation events and programs.

In addition, we serve as a general clearinghouse for realtors and new residents in search of information on the Cherry Creek School District.

PERFORMANCE MEASURES

FY2012-13 Objectives
◆ Continue initiatives that focus on public awareness and understanding that all students are meeting higher academic standards
◆ Effectively communicate the fact that the District uses its financial resources efficiently and wisely
◆ Continue work to increase public awareness that community involvement increases student achievement and success
◆ Continue to deliver accurate, credible information to the public and communicate and respond swiftly to crisis situations

FISCAL SERVICES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Guy Bellville
Main Office: 720-554-4344
www.ccsd.k12.co.us/FiscalServices

Reports to the
Superintendent of
Schools



	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Administrator	3.00	3.00	3.00	\$393,098	\$384,827	\$380,379
Secretarial	1.00	1.00	1.00	46,600	45,900	48,353
Staff Support	21.00	21.00	21.00	962,892	954,849	963,876
Other				24,941	1,999	29,175
Total Salaries	25.00	25.00	25.00	1,427,531	1,387,575	1,421,783
<u>BENEFITS</u>						
PERA				218,748	220,264	228,907
Medicare				19,904	20,072	20,616
Employee Benefits				130,360	157,024	144,102
Total Benefits				369,012	397,360	393,625
<u>OTHER EXPENDITURES</u>						
Purchased Services				72,007	151,841	335,341
Professional Services				172,769	196,200	162,200
County Treasurer Collection Fee				455,628	455,000	455,000
Utilities				67,335	62,340	64,026
Supplies and Materials				29,045	37,688	39,880
Other Objects				190,567	209,945	185,800
Total Other				987,351	1,113,014	1,242,247
GRAND TOTAL				\$2,783,894	\$2,897,949	\$3,057,655

Fiscal Services Department Mission

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

AREAS OF RESPONSIBILITY	
◆ Payroll	◆ Budgeting
◆ Finance/Accounting	◆ Financial Reporting
◆ Fixed Assets	◆ Investments
◆ Payment of District Financial Obligations	◆ Elections and State/Local Revenue Matters

The Fiscal Services Department is committed to supporting the following District goal:

◆ **Fuel our vision of excellence**

- Prepares annual financial plans that are aligned with the achievement focus of the District
- Plans for facility needs and procures resources to meet those needs

The Finance Department works closely with a six-member volunteer audit committee. This committee provides additional assurance to the community that appropriate accounting policies are reviewed and are in compliance with regulatory obligations.

In addition to the Finance Department, Fiscal Services also includes the Budget, Insurance and Risk Management, Printing, Purchasing, and Warehouse Departments.

Fiscal Services provides leadership regarding the administration of District policies and procedures relative to:

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

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ The Fiscal Services Department strives for the most efficient use of available resources, as well as the development or enhancement of appropriate additional revenue sources in pursuit of the District's educational objectives. Our operating philosophy emphasizes providing financial resources for schools and instructional programs within funding constraints, long-term financial planning and preparation and communication of timely and accurate information.

FY2011-12 Highlights

- ◆ GFOA presented the Certificate of Achievement for Excellence in Financial Reporting for the 2011 CAFR and the Distinguished Budget Presentation Award for the 2011-12 budget
- ◆ ASBO presented the Certificate of Excellence in Financial Reporting for the 2011 CAFR and the Meritorious Budget Award for the 2011-12 budget
- ◆ Independent audit clean opinion from Clifton Gunderson L.L.P., CPAs for the 2010-11 Comprehensive Annual Financial Report (CAFR)

FY2012-13 Objectives

- ◆ Ensuring Financial Stability
 - Implementing a Cost and Resource Management Plan consistent with District values in support of the District's mission to achieve a balanced budget
- ◆ Ensuring Fiscal Responsibility
 - Preparing an Annual Financial Plan, providing current financial information, monitoring and managing revenue and expenditure levels

INSURANCE AND RISK MANAGEMENT

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Karyn Fast
Main Office: 720-554-4644
www.ccsd.k12.co.us/RiskManagement



Reports to Fiscal Services

	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Administrator	1.00	1.00	1.00	\$84,201	\$165,946	\$84,668
Staff Support	1.00	1.00	1.00	39,601	36,006	41,418
Total Salaries	2.00	2.00	2.00	123,802	201,952	126,086
<u>BENEFITS</u>						
PERA				17,679	21,577	20,300
Medicare				1,791	2,058	1,828
Employee Benefits				496	18,973	13,712
Total Benefits				19,966	42,608	35,840
<u>OTHER EXPENDITURES</u>						
Purchased Services				5,994	14,200	14,200
Liability Insurance				375,417	470,000	470,000
Property Insurance				323,630	445,000	445,000
Workers Compensation				1,824,702	2,053,700	2,402,777
Utilities				4	200	200
Supplies and Materials				2,509	3,075	3,075
Other Objects				2,370	1,900	1,900
Total Other				2,534,626	2,988,075	3,337,152
GRAND TOTAL				\$2,678,394	\$3,232,635	\$3,499,078

Insurance and Risk Management Department Mission

The District's Insurance and Risk Management Department manages and insures for the risks associated with the unforeseen or accidental loss of the District's assets, injury to District personnel, and claims directed against the District by third parties.

The property and casualty insurance programs for the District are primarily insured through the Colorado School Districts' Self-Insurance Pool (CSDSIP). The District also purchases insurance coverage from other insurers for those exposures not covered by the pool, such as foreign liability, field trip accident coverage, etc.

Statutory workers' compensation insurance coverage is provided through the Joint School Districts Workers' Compensation Self-Insurance Pool (JSD). This pool, currently consisting of four school districts (Aurora, Boulder Valley, Littleton, and Cherry Creek), was formed in 1986 as the self-insurance mechanism to fund worker's compensation losses.

The District's contribution to the CSDSIP is based upon the District's insured property values, exposure base (student, employee, and vehicle counts) and on the District's loss experience over the last three-year period. The District's property values and exposure base continues to increase and our general and auto liability loss experience has been less than favorable.

The CSDSIP and JSD pools continue to be cost effective risk transfer organizations and both are financially stable and adequately funded. Both pools continue to retain the primary layers of coverage and transfer the catastrophic losses to reinsurers.

INSURANCE TYPES & LIMITS OF COVERAGE	
◆ Property Insurance	◆ \$1,000,000,000
◆ Boiler/Machinery Insurance	◆ \$100,000,000 per breakdown
◆ School Entity Liability	◆ \$2,000,000 per occurrence; \$5,000,000 aggregate
◆ Crime Insurance	◆ \$500,000 per occurrence
◆ Vehicle Insurance - Liability	◆ \$1,000,000 per occurrence
◆ Workers' Compensation	◆ Statutory
◆ Foreign Liability	◆ \$1,000,000

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ The District increased its deductibles on our property and liability programs for FY2009-2010 in an effort to reduce the premiums paid to the pool. It is our goal this year to monitor this change in deductibles to determine if the new self-insured retention is cost effective and beneficial to the District. In addition, the District continues to experience a significant increase in the number of injuries to employees caused by special needs students. Our goal is to use the loss control consultants with our insurance pool to increase awareness and provide advice on possible training to make the workplace safer for the employees and the children they are supervising.

FY2011-12 Highlights

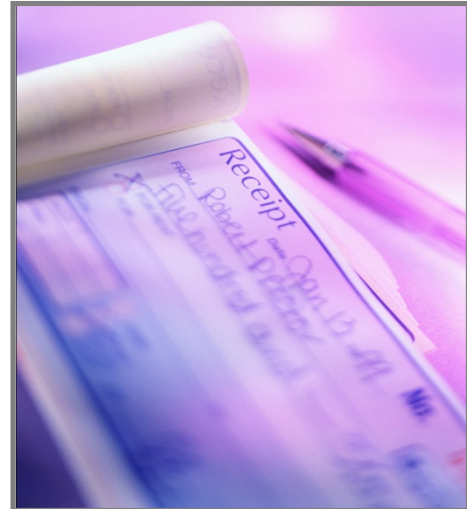
- ◆ The overall insurance markets have remained reasonably stable in spite of the continued recession and the volatility of the stock market during the past year. Insurance trade publications are predicting an increase next year in property insurance rates due to the number of insured catastrophic losses (\$105 billion for earthquakes, tsunamis, floods and fires) that were experienced in 2011 worldwide by insurance companies. Worker's compensation costs also continue to escalate across the United States due to rising medical costs that represent at least 60% of the worker's compensation benefit dollars.

FY2012-13 Objectives

- ◆ Worker's compensation claim costs in the District and across the United States continue to increase due to medical care inflation, the overall economy, aging workforce, and the increase in the number of claims requiring surgery. The District continues to experience an increase in both frequency and severity of worker's compensation claims. Our goal is to reduce the cost of claims to the District by increasing awareness of accidents and their related costs among Building administrators and working with our third-party administrator to assure injured employees are receiving the necessary medical care and are returned to work as soon as possible.

PRINTING, PURCHASING, AND WAREHOUSE

4350 S. Pitkin Street
Aurora, CO 80015
Manager: Guy Bellville
Main Office: 720-886-5830
www.ccsd.k12.co.us/PrintingServices
www.ccsd.k12.co.us/Purchasing
www.ccsd.k12.co.us/Warehouse



Reports to Fiscal Services

	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Staff Support	26.00	25.00	25.00	\$1,028,821	\$1,000,422	\$974,730
Other				47,790	-	-
Total Salaries	26.00	25.00	25.00	1,076,611	1,000,422	974,730
<u>BENEFITS</u>						
PERA				143,982	152,064	156,932
Medicare				9,988	14,505	14,134
Employee Benefits				117,931	112,443	100,422
Total Benefits				271,901	279,012	271,488
<u>OTHER EXPENDITURES</u>						
Purchased Services				158,864	426,261	428,261
Repair and Maintenance Services				49,160	17,100	17,100
Maintenance Contracts				285,047	173,900	173,900
Utilities				51,243	52,774	52,952
Supplies and Materials				190,760	311,135	311,135
Capital Outlay				743	6,000	6,000
District Printing/Duplicating Services				(459,401)	(639,969)	(639,969)
Other Objects				1,206	2,300	2,300
Total Other				277,622	349,501	351,679
GRAND TOTAL				\$1,626,134	\$1,628,935	\$1,597,897

Printing, Purchasing, and Warehouse Department Mission

The Printing, Purchasing, and Warehouse Departments are committed to upholding the following District goals:

- ◆ **Strengthen the organization**
- ◆ **Fuel our vision of excellence**

Printing Services is a full-service printing department servicing the students, staff, and associations related to the District. Services include layout, graphic design, copies (black and white or color), posters, banners, offset printing, and bindery/finishing. Printing Services continues to grow in digital color and black-and-white printing and has become a completely digital operation.

Purchasing is dedicated to providing a high degree of service to the District in the procurement of goods and services in accordance with Policy DJ, located in Appendix F of the Financial Plan. The Purchasing Department's mission is to support the educational process by obtaining quality goods and services in a timely and cost effective manner. It also serves the public interest to assure that District business is transacted in an open and fair atmosphere.

Warehouse and Mail Room Services provide warehousing, material distribution, and intra-district mail services to the District. Quality products are purchased by the warehouse in bulk to receive volume discounts. These goods are then provided to the District schools and departments at the discounted cost. The warehouse also provides receipt of purchase orders, archival storage, acts as a shipping and receiving agent for the District, and is used as the delivery site for the storage and distribution of CSAP materials. The mailroom provides daily deliveries to all District facilities.

PERFORMANCE MEASURES

FY2011-12 Objectives
◆ Printing Services – Successfully implemented waste reduction procedures and increased percentage of recycled paper content – Expanded poster printing, laminating and bindery services to customers previously using District Media Services
◆ Purchasing – Successfully completed the opening of the Institute of Science & Technology – Continued to participate on the ERP Steering committee and the ERP Project Management Team – Identified and pursued bidding opportunities for recurring purchase orders
◆ Warehouse & Mailroom – Streamlined postage billing using Lawson Add-ins – Investigated ways to reduce postage costs through Presorted First Class and Bulk mailings – Expanded delivery options for warehouse orders to meet customer need

FY2012-13 Objectives
◆ Printing Services – Investigate participation in providing materials for Foss Science Kits – Increase visibility and communication through District Website
◆ Purchasing – Successfully complete the opening of Black Forest Hills Elementary – Participate in the Lawson Financial Core meetings to insure Lawson's continued success – Identify and pursue bidding opportunities for recurring purchase orders
◆ Warehouse – Expand delivery routes to meet Foss Science Kit needs – Participate in Lawson testing and prepare for Lawson/Infor10 upgrade – Find ways to effectively promote products through SharePoint

HUMAN RESOURCES

4700 S. Yosemite St.
Greenwood Village, CO 80111
Manager: Harry Bull
Main Office: 720-554-4482
www.ccsd.k12.co.us/HumanResources



Reports to the Superintendent of Schools

	BUDGETED STAFFING			2010-11	2011-12	2012-13
	2011	2012	2013	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>						
Teacher	7.21			\$38,449	\$-	\$-
Substitute Teacher				53,373	19,000	69,000
Para-Educator				6,196	-	
Total Instructional Staff	7.21	0.00	0.00	98,018	19,000	69,000
Administrator	5.00	6.00	6.00	533,547	622,329	647,428
Secretarial	5.75	5.00	4.00	194,517	197,582	163,016
Staff Support	19.00	17.75	19.60	934,117	772,020	831,961
Other				21,014	52,400	52,400
Total Salaries	36.96	28.75	29.60	1,781,213	1,663,331	1,763,805
<u>BENEFITS</u>						
PERA				298,683	290,591	283,973
Medicare				24,855	23,756	25,576
Employee Benefits				180,911	211,391	193,110
Unemployment Insurance				791,505	1,110,000	1,380,000
Total Benefits				1,295,954	1,635,738	1,882,659
<u>OTHER EXPENDITURES</u>						
Purchased Services				121,724	108,224	106,274
Professional Services				95,670	92,672	94,131
Utilities				2,901	1,950	2,300
Supplies and Materials				22,225	30,331	29,946
Capital Outlay				4,383	4,000	4,000
Other Objects				15,875	11,558	11,558
Total Other				262,778	248,735	248,209
GRAND TOTAL				\$3,339,945	\$3,547,804	\$3,894,673

* In FY2011-12, Star Mentor teachers were reclassified to the Professional Learning budget.

Human Resources Department Mission

The Human Resources (HR) Department is committed to fostering the practices of effective personnel administration thereby contributing to the District mission, goals, and student achievement objectives. HR is responsible for matters dealing with the overall management of the licensed and classified staff of the District. This includes employee negotiations, employment services, compensation and benefits, recruitment, retention, substitute services, teacher and administrator induction programs, labor relations, records management, allocation of staffing resources, and administration of District policies and procedures.

The Human Resources Department supports the following District goals and associated objectives:

- ◆ **Strengthen the organization**
- ◆ **Recruit, retain, and develop the finest licensed personnel and support staff.**
 - Ensure that salaries and benefits are competitive and working conditions reflect a climate of excellence in order to attract and retain the finest teachers and support staff.
 - Align compensation and professional development with the District vision and goals.

PERFORMANCE MEASURES

FY2011-12 Objectives

- ◆ Attend selected in-state job fairs in search of the finest candidates for the District
- ◆ Strengthen connections with local and national colleges and universities
- ◆ Build relationships with universities that have diverse student population and schools with specialized programs in “hard-to-fill” areas including special education, advanced placement courses, foreign languages, math, and sciences
- ◆ Collaboratively work with the Office of Finance to implement all phases of the new HR/Payroll/Finance software system
- ◆ Begin implementation of the Great Teachers and Leaders State Legislation SB191 impacting teacher and principal performance evaluation, displacement of teachers, reduction in force, etc.

FY2011-12 Highlights

- ◆ Successfully filled 270 licensed and 1,518 classified positions
- ◆ Set baseline data of 12.1% licensed employees of diverse ethnicities under the new ethnicity reporting standards (previously 9.2%)
- ◆ Successfully went live with the new HR/Payroll/Finance software system in July 2011

FY2012-13 Objectives

- ◆ Build and strengthen relationships with universities that have diverse student populations and schools with specialized programs in “hard-to-fill” areas including special education, foreign language, math, science, and other STEM related fields
- ◆ Begin implementation of the Great Teachers and Leaders State Legislation SB191, impacting teacher and principal performance evaluation, displacement of teachers, reduction in force, etc.
- ◆ Provide prevention training for the Cherry Creek Schools workforce in incidents of federal and state law regarding harassment, discrimination, and child abuse
- ◆ Support supervisors by providing guidance and training on performance management and coaching strategies for their classified employees
- ◆ Restructure the job description format to enhance clarity of job expectations and requirements of classified staff

DISTRICTWIDE

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

Managed by Fiscal
Services



	<u>BUDGETED STAFFING</u>			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>SALARIES</u>						
Teacher	2.21	0.00	0.55	\$25,997	\$-	\$25,234
Total Instructional Staff	2.21	0.00	0.55	25,997	-	25,234
Administrator Costs				170,961	140,000	-
Custodian Salaries Paid From Other Sources				(327,900)	(315,920)	(288,728)
Student Achievement Incentive Plan				-	1,992,000	1,992,000
Early Retirement				-	2,550,000	2,550,000
Sick Leave				-	1,500,000	1,250,000
Educational Attainment - Teachers				-	1,602,565	-
Total Salaries	2.21	-	0.55	(130,942)	7,468,645	5,528,506
<u>BENEFITS</u>						
PERA				3,567	259,184	189,589
Medicare				5,513	19,575	14,304
Employee Benefits				2,285	199,999	201,054
Modification of Insurance Payment Plan				-	(743,600)	-
Total Benefits				11,365	(264,842)	404,947
<u>OTHER EXPENDITURES</u>						
Utilities Credits From Other Sources				(692,527)	(720,092)	(729,303)
Utilities				2,507	3,000	-
Supplies and Materials				-	1,182,981	1,095,000
Contingency				-	334,948	422,007
Total Other				(690,020)	800,837	787,704
GRAND TOTAL				(\$809,597)	\$8,004,640	\$6,721,157

Districtwide Department Mission

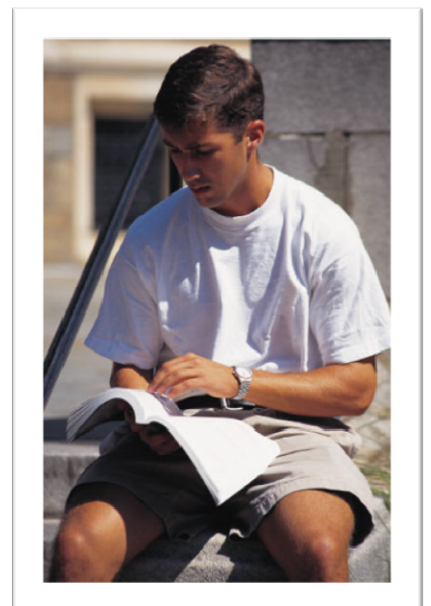
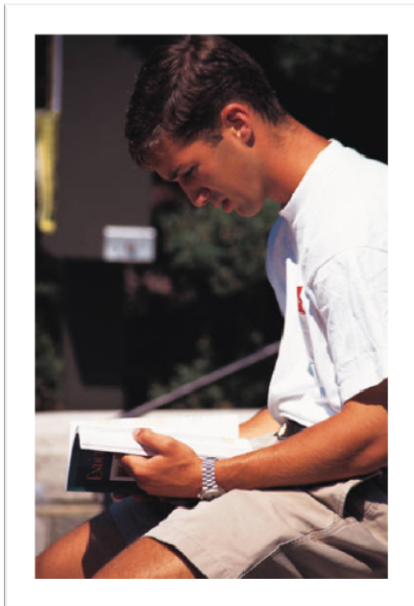
This budget includes unallocated or Districtwide amounts not specifically included in any other departmental budget as shown below:

EXAMPLES OF DISTRICTWIDE BUDGETED ITEMS	
◆	Student achievement incentive plan for the teachers
◆	Early retirement
◆	Sick leave
◆	Administrative scholarships
◆	Short-term disability
◆	Supplemental funding from Extended Child Services Fund
◆	Out-of-District tuition
◆	Credits paid from Food Services Fund for Custodian salaries
◆	Credits paid from Food Services and Extended Child Services Funds for utility costs

FY2010-11 reflects the actual expenditures for Districtwide accounts not specifically included in other schools and departments.

FY2011-12 reflects the adopted budget. Amounts originally budgeted in Districtwide may be transferred into the individual school and department budgets as planned.

FY2012-13 reflects the anticipated expenditures for Districtwide accounts, which may be modified as needed throughout the year.



*"College Preparedness and
Success for All Students"*





CherryCreekSchools

Dedicated to Excellence