



## Board of Directors Meeting

March 26, 2020 • 2:00pm – 5:00pm MST  
*Virtual Meeting*

Microsoft Teams  
Call in: 312-667-7145  
Conference ID: 151 828 680#

### Our Core Values

**Responsibility:** *We acknowledge that our actions and choices impact ourselves and our community. We take ownership for what we do and how we choose to do it.*

**Curiosity:** *We are eager to learn, question, and explore. We have a thirst for knowledge, a love of investigation, and a desire to learn about ourselves, our community, and our world.*

**Integrity:** *We act and speak with honesty, fairness, and thoughtfulness. We consistently align our words and actions.*

**Doing Your Best:** *We put our best effort into everything we do. We know that individual and collective effort are required for our community to thrive.*

**Courage:** *We possess the confidence and resolve to take risks, push ourselves, and persevere in the face of pressure, adversity or unfamiliar circumstances.*

**Respect:** *We appreciate each person and their story through our words, actions, and attitudes. We value their unique perspective and treat others with dignity.*

### **DSST Board Meeting Schedule 2019-2020**

| <b>Date</b>             | <b>Time</b> | <b>Location</b>           |
|-------------------------|-------------|---------------------------|
| Thursday, May 21, 2020  | 2:00-5:00pm | Green Valley Ranch Campus |
| Thursday, June 11, 2020 | 2:00-5:00pm | Home Office               |

### **Proposed DSST Board Meeting Schedule 2020-2021**

| <b>Date</b>            | <b>Time</b>   | <b>Location</b>       |
|------------------------|---------------|-----------------------|
| Thursday, September 24 | 2:00-5:00pm   | Aurora Science & Tech |
| Thursday, October 22   | 8:00am-4:00pm | Board Retreat - TBD   |
| Thursday, November 19  | 2:00-5:00pm   | DSST MS @ Noel        |
| Thursday, January 14   | 2:00-5:00pm   | College View Campus   |
| Thursday, March 25     | 2:00-5:00pm   | Cole Campus           |
| Thursday, May 20       | 2:00-5:00pm   | Byers Campus          |
| Thursday, June 10      | 2:00-5:00pm   | Home Office           |

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# I. Welcome

# DSST PUBLIC SCHOOLS

## Board of Directors Meeting – March 26, 2020

|  |  |   |   |                   |
|--|--|---|---|-------------------|
| <b><u>I. Welcome (15)</u></b> <ul style="list-style-type: none"> <li>Board Chair Welcome (10)</li> <li>Public Comment (5)</li> </ul>   |  | Introductions   | Gloria  | 2:00<br>-<br>2:15 |
| <b><u>II. Approval Items (5)</u></b> <ul style="list-style-type: none"> <li>Minutes (5)</li> </ul>   |  | Approval  | Gloria  | 2:15<br>-<br>2:20 |
| <b><u>III. Discussion (75)</u></b> <ul style="list-style-type: none"> <li>COVID-19 Update and Q and A</li> </ul>   |  | Information/Discussion  | Bill  | 2:20<br>-<br>3:35 |
| <b><u>IV. CEO Report (15)</u></b> <ul style="list-style-type: none"> <li>Enrollment</li> <li>Slice of Pi</li> </ul>  |  | Information/Discussion  | Bill  | 3:35<br>-<br>3:50 |
| <b><u>VI. Committee Reports (45)</u></b> <ul style="list-style-type: none"> <li>Executive Committee</li> <li>Education Committee</li> <li>Finance &amp; Operations Committee</li> <li>Audit Committee</li> <li>Advancement Committee</li> <li>Nominating and Governance</li> <li>New Business</li> </ul> |  | Information<br>Information<br>Information<br>Information<br>Information<br>Information<br>Information | Gloria<br>Alyssa<br>Glenn<br>Teresa<br>George<br>Justin | 3:50<br>-<br>4:35 |
| <b><u>V. Executive Session (25)</u></b> <ul style="list-style-type: none"> <li>District Negotiating Matters</li> </ul>   |  | Information/Discussion  | Gloria  | 4:35<br>-<br>5:00 |
| <b><u>VII. Adjourn Regular Meeting</u></b>   |  |   | Gloria  | 5:00              |



## IV. Approval Items

## • Minutes from the January 16, 2020 DSST Public Schools Board Meeting

### MINUTES

DSST Public Schools Board Meeting

January 16, 2020

DSST: Montview MS, Room 119

Meeting Called to Order: 2:36p.m.

#### **Board Members Present:**

Alyssa Whitehead-Bust\*

Barbara Brohl

Brenda J. Allen

David Greenberg

Deborah McGriff\*

Gina Rodriguez

Glenn Russo

Gloria Zamora

Greg Sissel

Janet Lopez\*

Justin Jaschke

Peter Fritzing

Scott Arthur

Teresa Berryman

\*Attended via conference call

**Parent Present:** None

**Board Members Absent:**

**DSST Staff Present:** Ashley Piche, Bill Kurtz, Christine Nelson, Eva Rodrigues, Heather Lamm, Hillary Hoffman, Katie Glenn, Nicole Fulbright, Noah Stout, Steve Coit, Tameeka Smith

**DPS Staff Present:** None

**Others Present:** None

#### **Welcome:**

Ms. Zamora welcomed everyone to the meeting and participated in an ice breaker.

#### **Approval Items:**

**Motion to approve previous board meeting minutes (1/16/20, 2/18/20), Berryman**

**Second:** Jaschke

**Vote:** Unanimous approval

#### **Discussion:**

Ms. Lamm, Mr. Stout, and Ms. Hoffman provided the board with a DSST Advocacy update. The presentation included updates regarding DSST's mid-year advocacy strategy shift, Noel HS, our new community engagement network priority, and Henry MS. Following this presentation, Ms. Fulbright and Mr. Coit presented to the board on DSST's first trimester results. The presentation included DSST's Network Report Card, forecast updates, root causes, and our action plan.

#### **Reports:**

Mr. Kurtz began the Home Office report by sharing with the board that one of our DSST: College View HS students earned a full ride to Yale. Mr. Kurtz continued his Home Office report by introducing DSST's New Chief Operating Office, Tameeka Smith, to the board. He then provided updates on our VP of Development search, Slice of Pi, and a quick summary on DSST's first day of school choice/enrollment.

After the Home Office report, Ms. Zamora shared a brief Executive Committee update. The update included Mr. O'Rourke taking a leave of absence from the DSST Board until June as he settles into his new position at CU. She also shared that with Mr. O'Rourke's leave, Mr. Jaschke will be chairing the Nominating and Governance Committee. Lastly, the board approved their committee charters.

**Motion to approve committee charters, Sparks**

**Second:** Russo

**Vote:** Unanimous approval

Following the Executive Committee report, Mr. Jaschke shared with the board that Ms. Glenn will be sending out the board self-evaluation survey tomorrow. He then asked all board members to complete the survey.

After Mr. Jaschke shared the Nominating and Governance Committee report, Ms. Whitehead-Bust shared that the Education Committee is relaunching with a new focus and they will share updates on their progress at future meetings.

Following the Education Committee report, Mr. Russo shared that DSST is on track with their budget so the Finance Team did not need to submit a forecast to DPS. He also shared that we came in higher for enrollment than projected and areas that enrollment was lower there were good budget adjustments in place.

**New Business:** Ms. Zamora reminded board members of the upcoming board retreat on Tuesday, February 18<sup>th</sup> at the Daniels Fund.

**Executive Session**

Ms. Zamora stated, "I would entertain a motion to go into Executive Session as permitted by the Colorado Open Meetings Act for the purpose of considering the following matters:

- (2) Pursuant to Colorado Revised Statute 24-6-402
  - (4) (f) (I) personnel matters

**Motion to adjourn regular board meeting, Fritzinger**

**Second:** Sissel

**Vote:** Unanimous approval

**Motion to go into Executive Session, Sissel**

**Second:** Berryman

**Vote:** Unanimous approval

**Motion to adjourn Executive Session, Berryman**

**Second:** Fritzinger

**Vote:** Unanimous approval

Respectfully Submitted,

-----  
Katie Glenn (note-taker), Secretary



- Minutes from the February 18, 2020 DSST Public Schools Board Retreat

|   |                        |   |                     |
|---|------------------------|---|---------------------|
| <b><u>Coffee(30)</u></b>  |                        |   | 7:30                |
| <b><u>I. Welcome (20)</u></b> <ul style="list-style-type: none"> <li>Day Overview and Goals</li> </ul>  | Information            | Gloria  | 8:00<br>-<br>8:20   |
| <b><u>II. DSST State of the State (35)</u></b>  |                        | Bill  | 8:20<br>-<br>8:55   |
| <b><u>Break (15)</u></b>  |                        |   |                     |
| <b><u>III. Denver and Colorado Landscape (70)</u></b>   | Information/Discussion | Lydia Hoffman, Partner,<br>Charter School Growth Fund | 9:10<br>-<br>10:20  |
| <b><u>Break (15)</u></b>  |                        |   |                     |
| <b><u>IV. Executive Session (95)</u></b> <ul style="list-style-type: none"> <li>Four Strategic Options</li> </ul> <p><b>Executive Session</b><br/>Ms. Zamora stated, "I would entertain a motion to go into Executive Session as permitted by the Colorado Open Meetings Act for the purpose of considering the following matters:</p> <ul style="list-style-type: none"> <li>(4) (e) determining positions relative to matters that may be subject to negotiations</li> </ul> <p><b>Motion to go into Executive Session, Berryman</b><br/><b>Second:</b> Brohl<br/><b>Vote:</b> Unanimous approval</p> | Information/Discussion | Bill and Senior Team                                  | 10:35<br>-<br>12:05 |
| <b><u>Lunch (45)</u></b>  |                        |   |                     |
| <b><u>V. Executive Session (100)</u></b> <ul style="list-style-type: none"> <li>Strategic Options Discussion and Henry</li> </ul> <p><b>Motion to adjourn Executive Session, McGriff</b><br/><b>Second:</b> Fritzinger<br/><b>Vote:</b> Unanimous approval</p>  | Information/Discussion | Bill<br>Gloria  | 12:50<br>-<br>2:30  |

|   |                        |                  |                   |
|---|------------------------|------------------|-------------------|
| <b><u>Break (15)</u></b>  |                        |                  |                   |
| <b><u>VI. Board Survey Review and Action Planning (45)</u></b>  | Information/Discussion | Justin<br>Gloria | 2:45<br>-<br>3:30 |
| <b><u>VII. Wrap Up (30)</u></b>   |                        | Bill<br>Gloria   | 3:30<br>-<br>4:00 |
| <b><u>VIII. Adjourn Regular Meeting</u></b><br><br><b>Motion to adjourn regular board meeting, McGriff</b><br>Second: Jaschke<br>Vote: Unanimous approval |                        | Gloria           | 4:00              |

| <b>Item</b>   | <b>Owner</b>           |
|---|------------------------|
| Review and revamp of Board Book format and content  | Peter, Heather & Katie |
| Review School Director Report/Format  | Peter, Heather & Katie |
| Clarify Board Liaison role and responsibilities <ul style="list-style-type: none"> <li>• Awareness of opportunities for board engagement (signing day, teacher recog, etc.)</li> <li>• Board participation in school reviews.</li> <li>• Match management needs to board interests and capabilities. (Demand pull)</li> </ul> | Gloria, Bill, Heather  |
| Executive summary out to board prior to meetings. <ul style="list-style-type: none"> <li>• Key topics/issues for upcoming meeting</li> <li>• Board input/decisions required</li> </ul>  | Gloria, Bill, Heather  |
| Move Board meeting time up ½ hour (2-5pm)   | Gloria                 |
| Add Bill/Sr. Management to Board Survey   | Nom & Gov              |



## IV. Reports



**Home Office**

## Network Report Card

| Core Model Element                 | Goal Title                         | SMART Goal  | '18-19 Actual | '19-20 Target | Most Recent Forecast |                               |
|------------------------------------|------------------------------------|---|---------------|---------------|----------------------|-------------------------------|
| ACADEMIC PREPAREDNESS THROUGH STEM | Growth                             | Combined CMAS MGP of 65+  | 59            | 61            | 57.5                 | Off Track – High Priority     |
|                                    |                                    | Combined P/SAT MGP of 65+   | 62.5          | 64            | 59.5                 | Off Track – High Priority     |
|                                    |                                    | Math CMAS MGP of 65+  | 59            | 62            | 56                   | Off Track – High Priority     |
|                                    |                                    | Math P/SAT MGP of 65+   | 70            | 70            | 63                   | Off Track – High Priority     |
|                                    |                                    | ELA CMAS MGP of 65+   | 59            | 60            | 59                   | Off Track – High Priority     |
|                                    |                                    | EBRW P/SAT MGP of 65+   | 55            | 58            | 56                   | Off Track – High Priority     |
|                                    | Proficiency                        | Combined CMAS ELA & Math 8th grade proficiency of 65%+  | 43%           | 44%           | 43%                  | Off Track – High Priority     |
|                                    |                                    | 80%+ of 11th grade students score 1010+ on SAT  | 62%           | 65%           | 70%                  | On Track                      |
|                                    | Academic Gaps                      | CMAS growth gap of 8 MGP or less between SWD or MLL or SOC students and the rest of the school                                | 1             | 2             | 1                    | Off Track – Low Priority      |
|                                    |                                    | SAT growth gap of 8 MGP or less between SWD or MLL or SOC students and the rest of the school                                 | 1             | 2             | 2                    | On Track                      |
| COLLEGE SUCCESS                    | College Success                    | Average grad rate of colleges enrolled in (by the graduating class) equals or exceeds the average IGR of the graduating class | -9%           | -4%           |                      | On Track                      |
| INTEGRATED SCHOOLS                 | %FRL                               | %FRL between 40-70%   | 42%           | 47%           |                      | 6 out of 15 schools meet goal |
|                                    | Student Recruitment: Market Dema.. | Round 1 First Choice is 115%+ of seat offers  | 127%          | 115%          | 127%                 | Goal Achieved – Actual 133%   |

|                     |                                   |  |           |           |      |                           |
|---------------------|-----------------------------------|--|-----------|-----------|------|---------------------------|
| ORGANIZATION HEALTH | DSST Prepared for Organization .. | SLT agrees risk register assessment shows an acceptable preparation level for risks; areas needing action are identified and resolved by deadline set. | 100%      | 100%      |      | No Forecast Given         |
|                     | Network Net Income                | Network's net income for fiscal year is greater than or equal to budgeted net income.  | 1580      | 0         | 1000 | On Track                  |
|                     | Meet Annual Fundraising Target    | Development will work with prospective donors and DSST staff and leadership to secure \$3.14M in gifts and commitments in FY20.                        | \$69000.. | \$31400.. |      | On Track                  |
| VALUES DEVELOPMENT  | Student re-enrollment             | 90% of students re-enroll, including 8th to 9th grade, measured from Oct 1 to Oct 1  | 81%       | 83%       | 80%  | No Forecast Given         |
|                     | Staff Retention                   | 85% of staff return, measured from Aug 1 to Aug 1  | 79%       | 82%       | 81%  | Off Track – High Priority |

## Strategic Priorities

| Leadership Development                           |  |
|--|--|
| <b>Problem Statement:</b>                        | DSST has not yet developed and adopted the shared competencies, tools, and frameworks necessary to consistently identify, develop, and support exceptional school leadership at scale.   |
| <b>Desired Outcome(s):</b>                       | <ul style="list-style-type: none"> <li>▪ Development and network-wide adoption of Leader Readiness Framework</li> <li>▪ Equitable identification and hiring of a deep bench of highly-effective and ready leaders</li> <li>▪ Unified and transparent approach to leader coaching and cross-functional development</li> </ul>   |
| <b>Past 3 months</b><br><i>(work we've done)</i> | <ul style="list-style-type: none"> <li>▪ Concluded a robust research, interview, and analysis process to establish comprehensive Leadership Competencies &amp; Skills that will be used to drive leader development</li> <li>▪ Entered the final stages of developing a research-based "leadership readiness tool" as a way to more deeply incorporate performance data into school leader hiring and placement</li> </ul>   |
| <b>Next 3 months</b><br><i>(upcoming work)</i>   | <ul style="list-style-type: none"> <li>▪ Launch Leader Evaluation working group to gather input on leader evaluation structure and roll-out</li> <li>▪ Launch Leadership Competencies &amp; Skills implementation team to develop and adopt a multi-phase change management strategy and comprehensive roll-out plan for the SY20-21 Leadership Competencies &amp; Skills Launch</li> <li>▪ Prepare to launch Leadership Competencies &amp; Skills and Leader Evaluation at School Leadership Institute 2020 in late June</li> </ul> |
| <b>Potential Risks / Road Blocks</b>             | <ul style="list-style-type: none"> <li>▪ Building and executing an effective change management campaign that will allow both Leadership Competency &amp; Skill and Leader Evaluation initiatives to be effectively implemented at scale</li> </ul>   |

| Home Office Impact on School Success             |   |
|--|---|
| <b>Problem Statement:</b>                        | Home office support of schools is not as consistently efficient or effective as needed. Across many different functions, the operating model the network is using is either undefined, not widely understood or not agreed upon, or is different from the one we believe is most effective and appropriate. This ambiguity and dissonance creates confusion and friction between the home office and schools and reduces the effectiveness of both teams. |
| <b>Desired Outcome(s):</b>                       | <ul style="list-style-type: none"> <li>▪ Deep understanding and effective implementation of DSST Network Theory of Action.</li> <li>▪ DSST roles, structures, processes aligned with DSST Network Theory of Action</li> </ul>   |
| <b>Past 3 months</b><br><i>(work we've done)</i> | <ul style="list-style-type: none"> <li>▪ Home Office (HO) Departments have begun and are close to finalizing their department workstreams – leading to clarity about roles, structures and supports available to schools</li> <li>▪ Held initial brainstorm sessions which included HO and School Director representatives on ways to increase HO and school collaboration and effectiveness</li> </ul>   |
| <b>Next 3 months</b><br><i>(upcoming work)</i>   | <ul style="list-style-type: none"> <li>▪ Finalizing workstreams in April with a plan for communication to schools in May</li> <li>▪ Identifying and planning for organization shifts (i.e. changes to the way the HO supports schools)</li> <li>▪ Implementing recommendations from HO Impact on School success advisory group (e.g. new tools, processes, resources, and/or trainings)</li> </ul>  |
| <b>Potential Risks / Road Blocks</b>             | <ul style="list-style-type: none"> <li>▪ Effective change management as we redesign how the HO communicates and supports schools</li> </ul>   |

| 6-12 Program                              |  |
|---|--|
| <b>Problem Statement:</b>                 | <p>Our 6-12 Academic Program has not yet set the conditions to drive achievement across all campuses and subgroups.</p> <p><b>Outcomes:</b><br/>Our Student Achievement Data demonstrates significant opportunity to improve outcomes across our network. We see the following trends:</p> <ul style="list-style-type: none"> <li>• Poor 8th grade growth</li> <li>• Poor literacy MGP in HS</li> <li>• Significant gaps in PB1 performance</li> <li>• <a href="#">Proficiency</a> well below network standard</li> <li>• Gaps by FRL and special pops (SpEd and MLL)</li> <li>• Internal achievement gaps across network (wide variance in performance between campuses)</li> <li>• Lack of cohesive, robust STEM programming</li> </ul> <p><b>Root Cause Analysis:</b><br/>Robust, data-driven, cross-functional root cause analysis yielded 3 key root causes for the most urgent concerns facing our schools:</p> <ul style="list-style-type: none"> <li>• Lack of clarity on Theory of Action (including clarity about “what” and implementation)</li> <li>• Lack of a clear, cohesive Academic Program</li> <li>• Lack of long-term, multi-year strategy</li> <li>• Lack of clarity on the bar for school-based execution in key domains (Ex: culture, instruction)</li> </ul> |
| <b>Desired Outcome(s):</b>                | <p>Collaboratively, inclusively, and thoughtfully build, support, implement, and develop all stakeholders to execute a <b>joyful, rigorous, deliberately anti-racist and purposefully inclusive, culturally competent Program (Culture and Academics)</b> that fulfills our sacred promise to students and families and positions DSST as 1) the highest performing school system in the world, 2) THE model of world-class, open-enrollment STEM programming, and 3) a model of excellent, integrated schools at scale.</p> <p>We want to ensure DSST graduates have choice and opportunity to thrive--including economically-- after DSST. We recognize that for years educational systems, including our own, have not worked for the benefit of all students--holding them back from their full potential. We aspire to build a network of programs and policies that creates multiple education-to-prosperity pathways that will uniquely serve all DSST students in their pursuit of "good jobs" (a job that provides <a href="#">economic self-sufficiency and occupational stability</a>).</p>   |
| <b>Past 3 months</b><br>(work we've done) | <ul style="list-style-type: none"> <li>▪ Concluded a robust research and analysis process to establish comprehensive Best Practice Guides for each content that will be used to drive School Planning for 20-21</li> <li>▪ Updated our Academic Program Guidelines to support a 20-21 School Scheduling process aligned with our network-wide guidelines</li> <li>▪ Concluded first round of Academic Program Steering committee and created a revised HS Vision (from which 100% of our HSs are planning for 20-21)</li> <li>▪ Initial launch of 8<sup>th</sup> Literacy pilot (much narrower set of curriculum options – Reading Reconsidered Curriculum or Achievement First with Navigator program + revised assessments)</li> </ul>   |



|  |   |
|--|---|
|  | <ul style="list-style-type: none"> <li>Initial research into out-sourcing assessment and piloting externally created assessment in pursuit of 21-22 assessment revisions</li> </ul>   |
| <b>Next 3 months</b><br><i>(upcoming work)</i> | <ul style="list-style-type: none"> <li>Launch Content-Specific Working Groups and Spring 2020 Steering Committee (including students, families, and community members)</li> <li>Determine discretionary budget allocations for curriculum, assessment, and development</li> <li>Prepare to launch and communicate first draft of Academic Program revisions in August for official roll out network-wide in October 2020</li> </ul> |
| <b>Potential Risks / Road Blocks</b>           | <ul style="list-style-type: none"> <li>Building and executing an effective change management and cascading communication campaign that builds capacity for teachers and leaders to (1) be aware of the changes, (2) have the training and skill for any changes to be effectively implemented at scale</li> </ul>   |

| <b>Effective Execution</b>                       |   |
|--|---|
| <b>Problem Statement:</b>                        | We know that our current program - executed effectively – can lead to outstanding outcomes for students (for example, Noel MS). However, we see inconsistent execution of widely-accepted, research-based best practices ("Look Fors") and data-driven leadership and instruction.  |
| <b>Desired Outcome(s):</b>                       | <ul style="list-style-type: none"> <li>Improved academic achievement at all campuses</li> <li>75% of campuses achieve their 19-20 targets in math and literacy (shared goal with schools team)</li> </ul>   |
| <b>Past 3 months</b><br><i>(work we've done)</i> | <ul style="list-style-type: none"> <li>Created, launched, and executed on a School Schedule process.</li> <li>Expanded Wraparound support (especially in MS Literacy) that led to significant gains from Winter to T2 forecasts at 2 MS campuses.</li> </ul>  |
| <b>Next 3 months</b><br><i>(upcoming work)</i>   | <ul style="list-style-type: none"> <li>Link arms with Schools Team to ensure effective school planning that operationalizes best practices in instruction and data-driven leadership.</li> <li>Develop summer and school year training for 20-21 that supports effective execution for teachers, instructional leaders, culture leaders, and school directors.</li> </ul> |
| <b>Potential Risks / Road Blocks</b>             | <ul style="list-style-type: none"> <li>Navigating uncertainty of school closures and teaching remotely will require re-thinking key execution components of this priority.</li> </ul>   |

## Long Term Financial Forecast

### Overview:

- The long-term forecast is a model of revenues and expenses through full buildout
- Updated each summer based on the most recent completed budget
- Provides a target for annual budgets to keep DSST on glide path to breakeven
- Provides fundraising need and identifies risks and contingencies

### FY20 LTF Assumptions:

- Modeled 3 different growth scenarios, using consistent input assumptions

| <b><i>Long-Term Forecast Key Inputs</i></b> |                   |             |             |            |             |
|---|-------------------|-------------|-------------|------------|-------------|
|   | <b>18-20 Avg.</b> | <b>2021</b> | <b>2022</b> | <b>...</b> | <b>2029</b> |
| Inflation Growth                            | 2.1%              | 2.0%        | 2.0%        |            | 2.0%        |
| Mill Levy Override Growth                   | 2.5%              | 2.3%        | 2.3%        |            | 2.3%        |
| Title Growth                                | 2.7%              | 2.0%        | 2.0%        |            | 2.0%        |
| Per Pupil Revenue Growth                    | 3.3%              | 2.5%        | 2.5%        |            | 2.4%        |

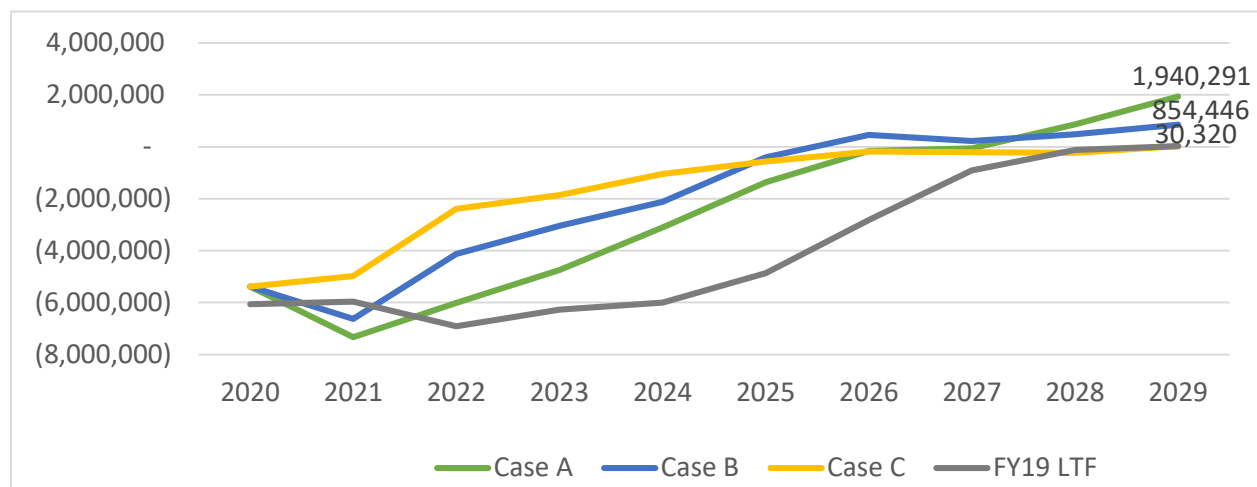
| <b><u>Growth Case Assumptions</u></b> |                                  |   |  |
|---------------------------------------|----------------------------------|---|--|
|                                       | <b>Case A</b>                    | <b>Case B</b>   | <b>Case C</b>  |
| Schools Opened                        | 22 DPS schools,<br>4 APS schools | 17 DPS Schools<br>(no Henry HS,<br>Campus 10 or 11),<br>4 APS schools | 14 DPS schools<br>(no Henry HS, Noel<br>HS, Campus 9-11),<br>2 APS schools |
| Enrollment in<br>2029                 | 12,487                           | 10,112  | 7,611  |
| School Staff in<br>2029               | 1,213                            | 986   | 736  |
| Breakeven year                        | 2028                             | 2026  | 2029   |

## FY20 LTF Results:

- With lower growth, expenses reduced to offset reduced revenue expectations

|  | FY19 & 20 Avg | Case A                  | Case B                  | Case C        |
|--|---------------|-------------------------|-------------------------|---------------|
| HO FTE's in 2029                         | 90            | 111                     | 104                     | 96            |
| HO compensation annual growth            | 6%            | 5%                      | 5%                      | 4%            |
| Employer health benefit annual growth    | -2%           | 6%                      | 6%                      | 5%            |
| SDs in Training FTE's max/min (Total \$) | 9 / 6         | 7 / 6 (\$6M)            | 6 / 5 (\$5M)            | 6 / 3 (\$3M)  |
| Apprentice teacher FTE's (Total \$)      | 21            | 25 (\$9M)               | 25 (\$9M)               | 15 (\$6M)     |
| Leadership development annual growth     | 21%           | Grows with school staff | Grows with school staff | -10% per year |
| HO consulting annual growth              | 10%           | 50% of inflation        | 50% of inflation        | -10% per year |
| Avg teacher salary 2029                  | \$50,477      | \$66,471                | \$64,875                | \$64,406      |

- DSST is able to reach break-even at full build in each growth scenario

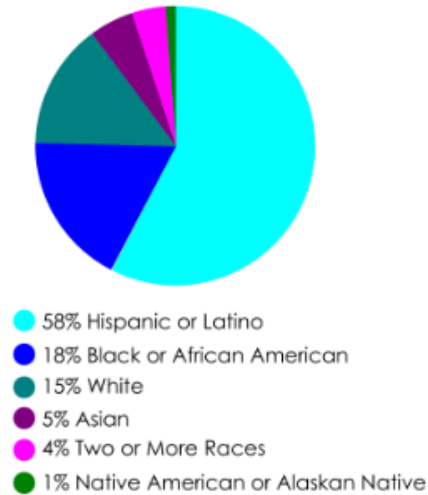


- Lower growth requires less fundraising need due to less new school fundraising

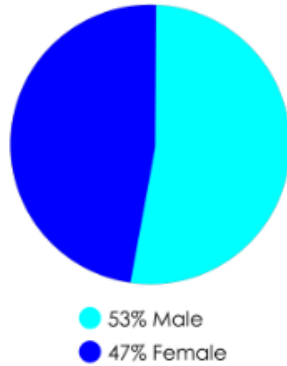
|                        | Case A   | Case B   | Case C  |
|------------------------|--|--|---|
| Growth*                | \$19M<br>• 12.3M (Schools)<br>• 1.4M (School reserves)<br>• 5.3M (CMO) | \$5.7M<br>• 4.7M (Schools)<br>• 0.8M (School reserves)<br>• 0.2M (CMO) | \$0M<br>• 0 (Schools)<br>• 0 (School reserves)<br>• 0 (CMO) |
| Per Pupil Operating    | \$21.3M  | \$19M  | \$16.3M   |
| Under Enrolled Support | \$2.2M   | \$0  | \$0   |
| <b>TOTAL</b>           | <b>\$42.5M</b>   | <b>\$24.7M</b>   | <b>\$16.3M</b>  |
| Fundraising/Student    | \$430  | \$282  | \$222   |

# STUDENT DEMOGRAPHICS

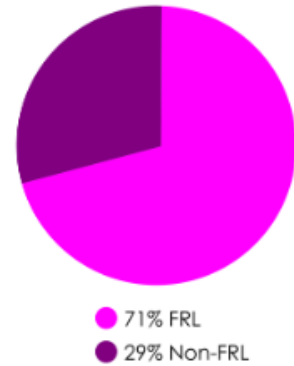
Race and Ethnicity



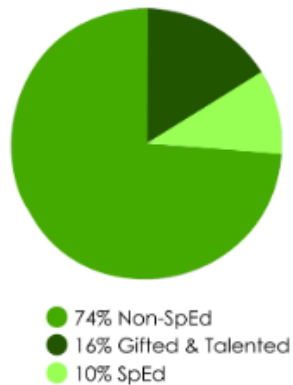
Gender



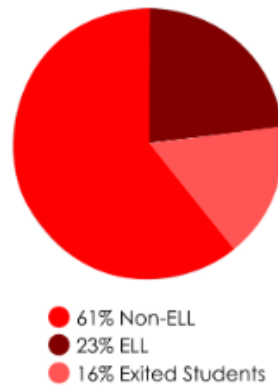
Income Background



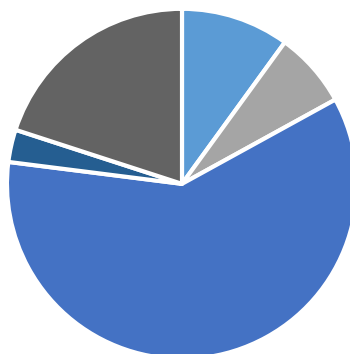
Special Education



English Language Learners



# STAFF DEMOGRAPHICS



■ Hispanic ■ African-American ■ White ■ Asian ■ Other



# Finance & Operations Committee

## Finance & Operations Committee Meeting Minutes March 8, 2020

### Attendees

Barbara Brohl, Committee Member  
Peter Fritzing, Committee Member  
Glenn Russo, Committee Member  
Manager  
Tameeka Smith, Committee Member

Nick Plantan, Director of Finance  
Anthony Eberspacher, Finance  
Shaun Bryant, DSST Head of Technology

### YTD Financial Results and Winter Forecast

The committee reviewed YTD financial reports and addressed questions offline with Nick since there were no new material variances and so we could focus our meeting on other topics. The Winter Forecast, a detailed full year forecast, has been completed with a favorable variance of \$1.9M in total network net income. This is largely driven by higher governmental revenue due to higher per pupil state revenue. There is a risk of shortfall in grants so guidance has been adjusted to keep spending within line item budgets and not shift excess funds to other line items. We anticipate enabling a slight increase to school reserves as a result of favorable net income.

We spent some time discussing the impact of potential school closures. We did not identify any major expense variance but will continue to monitor as this situation evolves.

### FY21 Budget

The finance team provided a high level summary of the FY21 budget process. The team will build on the process utilized over the last three years to engage school directors and home office staff ensuring highest priority needs are met. The initial input from DPS reflects a significant increase in fees (\$1.6M unfavorable). The team and school administration has requested more information and will work to reduce the charges.

### Student Fees & School Athletics / Activities

The committee noted in the prior meeting a recurring unfavorable variance to budget for fees over the last couple of years. The finance team completed an analysis for the committee and explained the budget and ongoing management process. In reality, we are on track to meet our budget although there are different processes at each school for managing these fees and expenses. The finance team will work to improve management tools to ensure schools are managing these expenses and overall student

fee approach more consistently, while enabling school directors to deal with their school-specific programs and priorities.

#### Human Capital Update

At the mid-point in our hiring cycle, we are seeing a significantly higher number of applicants versus the last two years. Pipeline Programs are proving to be a successful way to identify candidates and overall quality of candidates, especially for high school positions, is up. We continue to have challenges with our hardest to fill roles including middle school, special education and English language development.

#### IT Update

Shaun Bryant joined the meeting to provide and update on IT for the network. Overall, the IT infrastructure and applications are in good shape with no major concerns highlighted. The team continues to look for ways to keep costs down and maintain a flat per student cost to our services. One initiative, in particular, the team is implementing is to provide our own repair service for laptops with existing staff supplemented by vendor reimbursements. The committee thanked Shaun for his continued good work.

The meeting began at 2:00pm and adjourned at 3:30pm.



Financial Report for the Month Ended  
January, 2020

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# School Income Statement Review

## 1. School Income Statement (in thousands)

### Schools

|                            | January Year-to-Date |            |                |              |                   | Annual   |            |          |          |               |
|----------------------------|----------------------|------------|----------------|--------------|-------------------|----------|------------|----------|----------|---------------|
|                            | Actuals              | Budget     | Total Variance | New Variance | Previous Variance | Forecast | Budget     | Variance | New Note | Previous Note |
| REVENUES                   |                      |            |                |              |                   |          |            |          |          |               |
| Student Revenue            | \$ 832               | \$ 929     | \$ (97)        | \$ 100       | \$ (198)          | \$ 1,193 | \$ 1,288   | \$ (95)  | 1        |               |
| Governmental Revenue       | 43,386               | 42,382     | 1,004          | 214          | 790               | 75,431   | 73,863     | 1,568    |          | 1             |
| Contributions & Grants     | -                    | 73         | (73)           | -            | (73)              | 117      | 73         | 44       |          |               |
| Misc Revenue               | 24                   | -          | 24             |              | 9                 | 28       | -          | 28       |          |               |
| Foundation Receivable      | 22                   | 29         | (7)            | (8)          | 1                 | 72       | 50         | 22       |          |               |
| Total Revenues             | 44,263               | 43,414     | 850            | 890          | (40)              | 76,841   | 75,273     | 1,568    |          |               |
| EXPENSES                   |                      |            |                |              |                   |          |            |          |          |               |
| Salaries                   | 22,172               | 22,748     | 576            | 219          | 357               | 38,482   | 38,997     | 515      |          | 2             |
| Additional Pay             | 897                  | 854        | (43)           | (202)        | 159               | 1,691    | 1,532      | (158)    | 2        |               |
| Payroll Taxes and Benefits | 6,388                | 6,564      | 176            | 56           | 120               | 11,050   | 11,270     | 221      |          |               |
| Professional Development   | 312                  | 215        | (97)           | (17)         | (80)              | 420      | 314        | (106)    | 3        |               |
| Supplies                   | 540                  | 610        | 70             | 4            | 66                | 973      | 998        | 25       |          |               |
| Student Activities         | 744                  | 450        | (294)          | (18)         | (277)             | 1,204    | 927        | (276)    |          | 3             |
| DPS Expenses               | 5,845                | 5,889      | 43             | (110)        | 154               | 10,086   | 10,095     | 9        |          | 4             |
| Professional Services      | 119                  | 118        | (1)            | (80)         | 78                | 216      | 222        | 6        |          |               |
| Fees to CMO                | 3,753                | 3,795      | 42             | 26           | 16                | 6,504    | 6,506      | 2        |          |               |
| Reimbursements to CMO      | 3,057                | 3,052      | (5)            | (2)          | (4)               | 5,487    | 5,313      | (174)    |          |               |
| Operating Leases           | 61                   | 62         | 1              | (1)          | 1                 | 105      | 106        | 0        |          |               |
| Facilities                 | 191                  | 233        | 41             | 42           | (1)               | 723      | 742        | 19       |          |               |
| Technology                 | 61                   | 147        | 86             | 23           | 63                | 145      | 222        | 78       |          |               |
| Misc Expenses              | 259                  | 147        | (112)          | (7)          | (105)             | 353      | 233        | (120)    |          | 5             |
| Total Expenses             | 44,399               | 44,883     | 484            | (303)        | 787               | 77,440   | 77,479     | 39       |          |               |
| NET INCOME                 | \$ (136)             | \$ (1,470) | \$ 1,334       | \$ 587       | \$ 747            | \$ (599) | \$ (2,206) | \$ 1,607 |          |               |

\* Income statement figures exclude inter-fund transfers

\*\* DPS expenses include overhead, special education fees, rent, security officers, transport, food services, social workers and nursing.

## 2. School Variance Explanations

### New Notes

#### Revenue Variances

1. **Student Revenue** reduction of negative variance of \$100k as a result of collection of \$114K in student fees in December and January across the network, higher than budgeted for these months.

#### Expense Variances

2. **Additional Pay** variance went negative after invoices with Charter Substitute Teachers Network (CSTN) that were being held for reconciliation were finally paid.
3. **Professional Development** CT3 Expense Cole MS (25k) and AST (25k).

### Previous Notes (dollar amounts updated)

#### Revenue Variances

1. **Governmental Revenue** positive variance YTD of \$1M is due to higher than expected mill revenue based on a funding reweighting for FRL/direct certification students (+\$469K), higher than expected PPR (+\$207K). Both of these will come down slightly when enrollment is trued up. Also driving the variance are earlier timing of ELPA payments (+\$155K) and GT payments (+\$101K), as well as higher than budgeted paraprofessional reimbursement (+\$100K) for additional 1:1 paras.

#### Expense Variances

2. **Salaries** positive YTD variance of \$576k due to open roles and vacancies at several schools, as well as a shift from internal hires of psychs/social workers to DPS contractors.
3. **Student Activities** are overspent by \$294k, driven by GVR HS (-\$37k), MTV HS(-\$45k) and Byers HS (-\$129k).
4. **Misc Expenses** YTD variance due to unbudgeted grant expenses that were expected to be spent down last year.

## Year-to-Date Variances from Budget by School (in thousands)

|                            | MTV MS    | MTV HS     | GVR MS    | GVR HS     | Cole MS   | Cole HS     | CV MS       | CV HS      | Byers MS   | Byers HS     | CG MS      | CG HS        | Henry MS    | Noel MS     | AST MS     | Centers      | Total        |
|----------------------------|-----------|------------|-----------|------------|-----------|-------------|-------------|------------|------------|--------------|------------|--------------|-------------|-------------|------------|--------------|--------------|
| <b>REVENUES</b>            |           |            |           |            |           |             |             |            |            |              |            |              |             |             |            |              |              |
| Student Revenue            | (25)      | (42)       | (10)      | (34)       | 47        | (7)         | (6)         | (11)       | 33         | (44)         | (13)       | (3)          | 4           | 1           | 12         | -            | (97)         |
| Governmental Revenue       | 39        | 200        | 12        | 204        | 47        | 158         | 14          | 27         | 99         | 163          | 70         | 142          | (85)        | 12          | 51         | (148)        | 1,004        |
| Contributions & Grants     | -         | -          | -         | -          | (73)      | -           | -           | -          | -          | -            | -          | -            | -           | -           | -          | -            | (73)         |
| CMO Transfers              | 0         | (0)        | (0)       | (0)        | -         | -           | (0)         | 0          | 0          | (0)          | (0)        | 0            | -           | -           | 0          | -            | 0            |
| Misc Revenue               | -         | 15         | -         | -          | -         | 0           | -           | 0          | -          | 4            | -          | 4            | -           | -           | 0          | -            | 24           |
| Receivable from Foundation | -         | -          | -         | -          | 1         | -           | -           | -          | -          | (8)          | -          | -            | -           | -           | -          | -            | (7)          |
| <b>Total Revenues</b>      | <b>14</b> | <b>172</b> | <b>2</b>  | <b>171</b> | <b>22</b> | <b>152</b>  | <b>9</b>    | <b>15</b>  | <b>132</b> | <b>115</b>   | <b>56</b>  | <b>143</b>   | <b>(81)</b> | <b>12</b>   | <b>64</b>  | <b>(148)</b> | <b>850</b>   |
| <b>EXPENSES</b>            |           |            |           |            |           |             |             |            |            |              |            |              |             |             |            |              |              |
| Salaries                   | 73        | 30         | 38        | 100        | 40        | (1)         | (24)        | 63         | 23         | (58)         | 106        | 23           | 59          | (32)        | 18         | 119          | 576          |
| Additional Pay             | (6)       | (22)       | 14        | (11)       | 21        | 5           | 9           | (12)       | (7)        | (35)         | (4)        | (18)         | 5           | (12)        | 7          | 22           | (43)         |
| Payroll Taxes and Benefits | 13        | (13)       | (4)       | 21         | 35        | 3           | (8)         | 8          | 13         | (6)          | 31         | 11           | 27          | 2           | 2          | 44           | 176          |
| Professional Development   | 4         | (1)        | (5)       | 2          | (32)      | (5)         | (20)        | 2          | 0          | (9)          | (3)        | (6)          | 3           | (8)         | (26)       | 7            | (97)         |
| Supplies                   | 14        | 2          | 1         | 19         | (1)       | (5)         | 7           | 7          | 8          | (3)          | 7          | (34)         | 6           | 10          | 5          | 25           | 70           |
| Student Activities         | (7)       | (45)       | 4         | (37)       | (6)       | 2           | (11)        | (15)       | 7          | (129)        | (2)        | (35)         | 5           | (7)         | (3)        | (15)         | (294)        |
| School District Expenses   | (10)      | 54         | (5)       | (12)       | (56)      | 3           | 27          | 55         | (15)       | 12           | 23         | (64)         | (39)        | 23          | 32         | 15           | 43           |
| Professional Services      | (0)       | (2)        | (8)       | (1)        | 60        | (9)         | 6           | (3)        | (2)        | (2)          | (9)        | (5)          | (12)        | (16)        | 1          | -            | (1)          |
| Fees to CMO                | (4)       | (0)        | 0         | 1          | 27        | (2)         | (1)         | 1          | (1)        | (4)          | (4)        | (6)          | 16          | 0           | 19         | 1            | 43           |
| Reimbursements to CMO      | (3)       | 0          | (0)       | 1          | 6         | (1)         | (1)         | 1          | (2)        | (4)          | (3)        | (1)          | 3           | (1)         | (0)        | -            | (5)          |
| Operating Leases           | 0         | 0          | 0         | 0          | 0         | (0)         | 0           | (1)        | (1)        | 2            | (0)        | (0)          | (0)         | -           | -          | -            | 1            |
| Facilities                 | (9)       | (8)        | 3         | 1          | (8)       | (14)        | 2           | 1          | 1          | (49)         | 3          | (12)         | 2           | 15          | 122        | (9)          | 41           |
| Technology                 | (2)       | 3          | 2         | (1)        | (5)       | (2)         | (0)         | (1)        | (2)        | (1)          | (0)        | (4)          | 5           | 2           | 87         | 4            | 86           |
| Misc Expenses              | (2)       | 30         | (2)       | (8)        | (42)      | (7)         | (4)         | 1          | (4)        | (38)         | (5)        | (6)          | (2)         | (9)         | (13)       | 0            | (112)        |
| <b>Total Expenses</b>      | <b>61</b> | <b>29</b>  | <b>36</b> | <b>76</b>  | <b>39</b> | <b>(32)</b> | <b>(18)</b> | <b>107</b> | <b>18</b>  | <b>(322)</b> | <b>140</b> | <b>(155)</b> | <b>77</b>   | <b>(34)</b> | <b>249</b> | <b>213</b>   | <b>485</b>   |
| <b>NET INCOME</b>          | <b>75</b> | <b>201</b> | <b>38</b> | <b>246</b> | <b>62</b> | <b>120</b>  | <b>(9)</b>  | <b>122</b> | <b>149</b> | <b>(208)</b> | <b>196</b> | <b>(12)</b>  | <b>(4)</b>  | <b>(21)</b> | <b>313</b> | <b>66</b>    | <b>1,334</b> |

## Home Office Income Statement Review

### 1. Home Office Income Statement (in thousands)

#### Home Office

|                            | January Year-to-Date |            |          |              |                   | Annual     |            |          | New Note | Previous Note |
|----------------------------|----------------------|------------|----------|--------------|-------------------|------------|------------|----------|----------|---------------|
|                            | Actuals              | Budget     | Variance | New Variance | Previous Variance | Forecast   | Budget     | Variance |          |               |
| REVENUES                   |                      |            |          |              |                   |            |            |          |          |               |
| Governmental Revenue       | \$ -                 | \$ -       | \$ -     | \$ -         | \$ -              | \$ (1,230) | \$ (1,230) | \$ -     |          |               |
| Contributions & Grants     | 105                  | 0          | 105      | 2            | 103               | 325        | 0          | 325      |          | 1             |
| Fees to CMO                | 3,753                | 3,795      | (42)     | (26)         | (16)              | 6,504      | 6,506      | (2)      |          |               |
| Reimbursements to CMO      | 3,057                | 3,052      | 5        | 1            | 4                 | 5,514      | 5,313      | 201      |          |               |
| Misc Revenue               | 442                  | 420        | 23       | 78           | (55)              | 675        | 673        | 3        |          |               |
| Foundation Receivable      | 386                  | 508        | (122)    | (125)        | 3                 | 954        | 822        | 132      |          |               |
| Total Revenues             | 7,743                | 7,775      | (31)     | 139          | (170)             | 12,741     | 12,083     | 658      |          |               |
| EXPENSES                   |                      |            |          |              |                   |            |            |          |          |               |
| Salaries                   | 4,151                | 4,453      | 302      | 116          | 186               | 7,393      | 7,756      | 363      |          | 2             |
| Additional Pay             | 1,343                | 1,103      | (240)    | 133          | (373)             | 1,919      | 1,887      | (32)     |          | 3             |
| Payroll Taxes and Benefits | 885                  | 908        | 23       | 30           | (7)               | 1,518      | 1,580      | 62       |          |               |
| Professional Development   | 482                  | 539        | 57       | (18)         | 75                | 978        | 1,038      | 61       |          |               |
| Events                     | 335                  | 451        | 116      | 51           | 65                | 774        | 823        | 48       |          |               |
| Supplies                   | 267                  | 227        | (40)     | (27)         | (13)              | 281        | 331        | 50       |          |               |
| Professional Services      | 1,193                | 662        | (531)    | (30)         | (501)             | 1,854      | 1,112      | (742)    |          | 4             |
| Operating Leases           | 132                  | 118        | (15)     | (32)         | 17                | 203        | 204        | 1        |          |               |
| Facilities                 | 4                    | 5          | 1        | 0            | 1                 | 17         | 10         | (7)      |          |               |
| Technology                 | 1,109                | 791        | (318)    | 26           | (344)             | 3,411      | 3,340      | (71)     |          | 5             |
| Misc Expenses              | 14                   | 124        | 110      | 50           | 59                | 152        | 216        | 63       |          |               |
| Total Expenses             | 9,914                | 9,380      | (534)    | 346          | (880)             | 18,499     | 18,295     | (204)    |          |               |
| NET INCOME                 | \$ (2,171)           | \$ (1,605) | \$ (566) | \$ 484       | \$ (1,050)        | \$ (5,758) | \$ (6,212) | \$ 455   |          |               |

\* Income statement figures exclude inter-fund transfers

## 2. Home Office Variance Explanations

### New Notes

#### Revenue Variances

#### Expense Variances

### Previous Notes (dollar amounts updated)

#### Revenue Variances

1. **Contributions & Grants** are currently higher than budget by \$105K primarily due to an error depositing funds into DSST, Inc instead of the DSST Foundation.

#### Expense Variances

2. **Salaries** are currently underspent by \$302K due to late hires and vacancies, primarily in HR, Schools team, and Teacher Effectiveness departments. Expecting this number to continue to grow as we are not immediately backfilling all open roles.
3. **Additional Pay** YTD variance of -\$240K is due to the timing of spend on miscellaneous stipend in Human Capital for strategic hiring and leadership hiring bonuses (-\$325K) happening earlier in the year than budgeted, as well as overspending on returning staff bonuses (-\$100K), offset by savings on TCP Honors stipends (+\$82K).
4. **Professional Services** are overspent because of higher than expected consulting costs (-\$392K) due to higher than budgeted Workday implementation costs as well as the search firm fees for the COO executive search (-\$100K).
5. **Technology** YTD variance of -\$318K is due to overspending on infrastructure replacement (-\$289K) of servers rather than forecasted software. These were offset by savings on infrastructure build (+\$28K) and telecommunications (+\$64K). Expect software savings in future years as a result of this investment.

## Year-to-Date Variances from Budget by Home Office Department (in thousands)

|                            | CEO        | COO       | COS       | Staff     | HR           | Fin      | College     | Comm      | Acad       | Dev        | Ops        | EdTech     | IT           | Data       | Curriculum & Instruction | Teacher Effectiveness | Special Services | Total        |
|----------------------------|------------|-----------|-----------|-----------|--------------|----------|-------------|-----------|------------|------------|------------|------------|--------------|------------|--------------------------|-----------------------|------------------|--------------|
| <i>REVENUES</i>            |            |           |           |           |              |          |             |           |            |            |            |            |              |            |                          |                       |                  |              |
| Contributions & Grants     | -          | -         | -         | -         | -            | -        | -           | -         | -          | 105        | -          | -          | -            | -          | -                        | -                     | -                | 105          |
| Fees to CMO                | (42)       | -         | -         | -         | -            | -        | -           | -         | -          | -          | -          | -          | -            | -          | -                        | -                     | -                | (42)         |
| Reimbursements to CMO      | (3)        | -         | -         | -         | -            | -        | -           | -         | -          | -          | -          | -          | 8            | -          | -                        | (0)                   | (0)              | 5            |
| Misc Revenue               | -          | 0         | 0         | 0         | 18           | 5        | 0           | 0         | -          | (0)        | (0)        | -          | (0)          | 0          | 0                        | (0)                   | 0                | 23           |
| Foundation Receivable      | 358        | -         | -         | -         | (427)        | -        | (35)        | 10        | -          | -          | -          | -          | -            | -          | (12)                     | (16)                  | -                | (122)        |
| <b>Total Revenues</b>      | <b>313</b> | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>(409)</b> | <b>5</b> | <b>(35)</b> | <b>10</b> | <b>-</b>   | <b>105</b> | <b>(0)</b> | <b>-</b>   | <b>8</b>     | <b>0</b>   | <b>(12)</b>              | <b>(16)</b>           | <b>(0)</b>       | <b>(31)</b>  |
| <i>EXPENSES</i>            |            |           |           |           |              |          |             |           |            |            |            |            |              |            |                          |                       |                  |              |
| Salaries                   | (0)        | 4         | 61        | 16        | 126          | 5        | 2           | (10)      | -          | 116        | 10         | (5)        | (52)         | 0          | 1                        | 58                    | (29)             | 302          |
| Additional Pay             | (10)       | -         | 3         | (0)       | (268)        | -        | 0           | 8         | -          | -          | 8          | -          | (1)          | (0)        | 34                       | (19)                  | 4                | (240)        |
| Payroll Taxes and Benefits | 4          | (2)       | 9         | 3         | (1)          | (3)      | 1           | 6         | (0)        | 18         | (1)        | (5)        | (13)         | (1)        | 1                        | 11                    | (3)              | 23           |
| Professional Development   | (2)        | 0         | 7         | (2)       | 64           | 1        | 19          | (0)       | -          | 2          | 3          | (61)       | 1            | 2          | 11                       | 27                    | (14)             | 57           |
| Events                     | (1)        | -         | (0)       | -         | 91           | -        | 31          | (10)      | -          | 2          | -          | -          | -            | -          | 21                       | (17)                  | 1                | 116          |
| Supplies                   | -          | -         | 0         | -         | (3)          | 1        | -           | (2)       | -          | (2)        | (1)        | -          | -            | -          | (60)                     | -                     | 27               | (40)         |
| Professional Services      | -          | (84)      | 4         | -         | (437)        | (11)     | (3)         | 13        | -          | (3)        | 1          | (13)       | (49)         | (3)        | 34                       | 6                     | 15               | (531)        |
| Operating Leases           | -          | -         | -         | -         | -            | -        | -           | -         | -          | -          | (15)       | -          | -            | -          | -                        | -                     | -                | (15)         |
| Facilities                 | -          | -         | -         | -         | -            | -        | -           | -         | -          | -          | 1          | -          | -            | -          | -                        | -                     | -                | 1            |
| Technology                 | -          | -         | -         | (2)       | (84)         | (1)      | (8)         | 17        | -          | 1          | (11)       | 84         | (343)        | 1          | 4                        | -                     | 25               | (318)        |
| Misc Expenses              | -          | 99        | (0)       | -         | (0)          | 11       | -           | -         | -          | 0          | -          | -          | -            | -          | -                        | -                     | -                | 110          |
| <b>Total Expenses</b>      | <b>(8)</b> | <b>17</b> | <b>84</b> | <b>15</b> | <b>(514)</b> | <b>3</b> | <b>41</b>   | <b>22</b> | <b>(0)</b> | <b>134</b> | <b>(6)</b> | <b>(0)</b> | <b>(456)</b> | <b>(2)</b> | <b>45</b>                | <b>65</b>             | <b>24</b>        | <b>(534)</b> |
| <b>NET INCOME</b>          | <b>304</b> | <b>17</b> | <b>84</b> | <b>15</b> | <b>(923)</b> | <b>8</b> | <b>6</b>    | <b>33</b> | <b>(0)</b> | <b>239</b> | <b>(6)</b> | <b>(0)</b> | <b>(448)</b> | <b>(2)</b> | <b>34</b>                | <b>49</b>             | <b>24</b>        | <b>(566)</b> |

## Foundation Income Statement Review

### 1. Foundation Income Statement (in thousands)

|                            | January Year-to-Date |                 |               |                |                   | Annual          |                 |                | New Note | Previous Note |
|----------------------------|----------------------|-----------------|---------------|----------------|-------------------|-----------------|-----------------|----------------|----------|---------------|
|                            | Actuals              | Budget          | Variance      | New Variance   | Previous Variance | Forecast        | Budget          | Variance       |          |               |
| <b>REVENUES</b>            |                      |                 |               |                |                   |                 |                 |                |          |               |
| Contributions & Grants     | \$ 1,632             | \$ 1,832        | \$ (200)      | \$ 459         | \$ (658)          | \$ 3,140        | \$ 3,140        | \$ -           | 1        |               |
| Misc Revenue               | 569                  | 391             | 178           | 105            | 73                | 753             | 670             | 82             |          | 1             |
| <b>Total Revenues</b>      | <b>2,201</b>         | <b>2,223</b>    | <b>(22)</b>   | <b>128</b>     | <b>(150)</b>      | <b>3,893</b>    | <b>3,810</b>    | <b>82</b>      |          |               |
| <b>EXPENSES</b>            |                      |                 |               |                |                   |                 |                 |                |          |               |
| Misc Expenses              | 3                    | 1               | (2)           | (1)            | (1)               | 8               | 6               | (2)            |          |               |
| Foundation Payable to DSST | 408                  | 537             | 129           | 134            | (4)               | 1,026           | 872             | (154)          |          |               |
| <b>Total Expenses</b>      | <b>411</b>           | <b>538</b>      | <b>127</b>    | <b>(141)</b>   | <b>268</b>        | <b>1,034</b>    | <b>878</b>      | <b>(156)</b>   |          |               |
| <b>NET INCOME</b>          | <b>\$ 1,789</b>      | <b>\$ 1,684</b> | <b>\$ 105</b> | <b>\$ (13)</b> | <b>\$ 118</b>     | <b>\$ 2,859</b> | <b>\$ 2,933</b> | <b>\$ (74)</b> |          |               |

### 2. Foundation Variance Explanations

#### Revenue Variances

- Contributions & Grants** catching up to YTD budget after receiving Barton Grant (\$500k) in January and Charter School Growth Fund (\$350k) in December. Still some risk to hitting annual budget.

#### Expense Variances

#### Previous Notes (dollar amounts updated)

#### Revenue Variances

- Misc Revenue** YTD variance of \$73K is due to higher investment return than budgeted.

\* The DSST Foundation is a separate 501(c)3 organization, presented as a discretely presented component unit on DSST, Inc financials

\*\* Income statement figures exclude inter-fund transfers

## Consolidated Balance Sheets

(in thousands)

|  | January 31,<br>2020 | June 30,<br>2019 |
|--|---------------------|------------------|
| <b>ASSETS</b>                                    |                     |                  |
| Current Assets                                   |                     |                  |
| Cash and Cash Equivalents                        | \$ 22,907           | \$ 12,851        |
| Short Term Investments                           | 4,045               | 16,500           |
| Accounts Receivable                              | 7,145               | 7,055            |
| Prepaid PCOPs Credits                            | 4,992               | 4,992            |
| Promises to Give                                 | -                   | 1,441            |
| Prepaid Items                                    | 119                 | 276              |
| <b>Total Current Assets</b>                      | <b>39,208</b>       | <b>43,115</b>    |
| Investments                                      | 17,992              | 17,458           |
| Long Term Grants Receivable                      | 1,530               | 1,530            |
| Beneficial Interest in Assets Held by Foundation | 182                 | 168              |
| <b>Total Assets</b>                              | <b>\$ 58,912</b>    | <b>\$ 62,271</b> |
| <b>LIABILITIES AND EQUITY</b>                    |                     |                  |
| Liabilities                                      |                     |                  |
| Accounts Payable                                 | 8,285               | 10,749           |
| Deferred Revenue                                 | -                   | -                |
| PCOPS Liability                                  | 894                 | 1,273            |
| <b>Total Liabilities</b>                         | <b>9,180</b>        | <b>12,022</b>    |
| Equity   | 49,732              | 50,249           |
| <b>Total Equity</b>                              | <b>49,732</b>       | <b>50,249</b>    |
| <b>Total Liabilities and Equity</b>              | <b>\$ 58,912</b>    | <b>\$ 62,271</b> |



# Consolidated Statements of Income

(in thousands)

|                            | Seven Months Ended<br>January 31, |                |
|----------------------------|-----------------------------------|----------------|
|                            | 2020                              | 2019           |
| <b>REVENUES</b>            |                                   |                |
| Student Revenue            | \$ 832                            | \$ 931         |
| Governmental Revenue       | 43,386                            | 37,258         |
| Contributions & Grants     | 1,737                             | 6,578          |
| Misc Revenue               | 1,035                             | 782            |
| Total Revenues             | <b>46,990</b>                     | <b>45,548</b>  |
| <b>EXPENSES</b>            |                                   |                |
| Salaries                   | 26,323                            | 14,441         |
| Additional Pay             | 2,240                             | 2,857          |
| Payroll Taxes and Benefits | 7,273                             | 4,091          |
| Professional Development   | 793                               | 651            |
| Events                     | 335                               | 403            |
| Supplies                   | 807                               | 791            |
| Student Activities         | 744                               | 458            |
| DPS Expenses               | 5,845                             | 5,364          |
| Professional Services      | 1,312                             | 821            |
| Operating Leases           | 193                               | 186            |
| Facilities                 | 195                               | 403            |
| Technology                 | 1,170                             | 1,016          |
| Misc Expenses              | 276                               | 322            |
| Total Expenses             | <b>47,507</b>                     | <b>31,804</b>  |
| <b>NET INCOME</b>          | <b>\$ (517)</b>                   | <b>\$ (62)</b> |

**\*\*** Income statement figures exclude inter-fund transfers

# Consolidated Statements of Cash Flow

(in thousands)

|  | January 31,<br>2020 |
|--|---------------------|
| <i>OPERATING ACTIVITIES</i>                  |                     |
| Net Income                                   | \$ (517)            |
| Changes in Operating Assets and Liabilities  |                     |
| Accounts Receivable                          | (89)                |
| Prepaid Expenses                             | 157                 |
| Promises to Give                             | 1,441               |
| Accounts Payable                             | (2,464)             |
| Deferred Revenue                             | -                   |
| PCOPs Liability                              | (379)               |
| Cash Provided by Operations                  | <u>(1,851)</u>      |
| <i>INVESTING ACTIVITIES</i>                  |                     |
| Investments                                  | 11,907              |
| Purchase of Property & Equipment             | -                   |
| Cash Provided by Investing                   | <u>11,907</u>       |
| Change in Cash and Cash Equivalents          | 10,056              |
| Cash and Cash Equivalents, Beginning of Year | 12,851              |
| Cash and Cash Equivalents, End of Period     | <u>\$ 22,907</u>    |

## Foundation Balance Sheet

(in thousands)

|                                     | January 31,<br>2020 |
|-------------------------------------|---------------------|
| <b>ASSETS</b>                       |                     |
| Current Assets                      |                     |
| Cash and Cash Equivalents           | \$ 98               |
| Short Term Investments (Mid-Term)   | 13,524              |
| Short Term Investments (Berryman)   | 272                 |
| Promises to Give                    | -                   |
| Other Accounts Receivable           | 189                 |
| <b>Total Current Assets</b>         | <b>14,082</b>       |
| Long Term Grant Receivable          | 1,530               |
| <b>Total Assets</b>                 | <b>\$ 15,612</b>    |
| <b>LIABILITIES AND EQUITY</b>       |                     |
| Liabilities                         |                     |
| Deferred Revenue                    | 100                 |
| Payable to DSST, Inc.               | 5,898               |
| <b>Total Liabilities</b>            | <b>5,998</b>        |
| Equity                              |                     |
| Unrestricted Fund Balance           | 3,893               |
| Restricted Fund Balance             | 5,721               |
| <b>Total Equity</b>                 | <b>9,614</b>        |
| <b>Total Liabilities and Equity</b> | <b>\$ 15,612</b>    |

## Promises to Give Detail

(in thousands)

|                               | January 31,<br>2020 | New<br>PTG  | Collections<br>on PTG | June 30,<br>2019 |
|-------------------------------|---------------------|-------------|-----------------------|------------------|
| <b>Donors</b>                 |                     |             |                       |                  |
| Harvey                        | 1,480               |             | 1,291                 | 2,771            |
| Calder                        | -                   |             | 100                   | 100              |
| Nord                          | 50                  |             | 50                    | 100              |
|                               | <b>\$ 1,530</b>     | <b>\$ -</b> | <b>\$ 1,441</b>       | <b>\$ 4,901</b>  |
| <b>Short Term Collections</b> |                     |             |                       |                  |
| FY 2020                       | -                   |             |                       |                  |
| <b>Long Term Collections</b>  |                     |             |                       |                  |
| FY 2021                       | 1,530,100           |             |                       |                  |
| <b>Total PTG</b>              | <b>\$ 1,530,100</b> |             |                       |                  |

# Forecast and Budget Update for March 2020 DSST Board Meeting

## FY 2019-20 Winter Forecast

| Winter Forecast Variance to Budget |         |      |         |
|------------------------------------|---------|------|---------|
|                                    | Schools | HO   | Network |
| Revenue                            | 1,568   | 658  | 2,226   |
| Expenses                           | 39      | -203 | -164    |
| Net Income                         | 1,607   | 455  | 2,062   |

- **Next Steps:** analyzing anticipated changes in net income based on COVID-19 school closures and remote learning plan

## FY 2020-21 Budget

- Largest concern (up to this point) is significant DPS fee increase proposals:

| DPS Fee  | Base Fee | Reconciliation | DPS Total/Student | DSST Budget Estimate | Total \$ Impact |
|----------|----------|----------------|-------------------|----------------------|-----------------|
| Admin    | \$362.50 | \$4.23         | \$366.73          | \$307.77             | \$383,240       |
| SpEd     | \$418.50 | \$48.75        | \$467.25          | \$325.44             | \$921,765       |
| Facility | \$838.47 |                | \$838.47          | \$785.71             | \$342,940       |
| Total    |          |                | \$1,672.45        | \$1,418.92           | \$1,647,945     |

- Currently analyzing DPS fee proposal to determine if there are opportunities to reduce proposed increases.
- Also working with DPS to see if we can mitigate the impact to FY21 through spreading the increase over multiple years.
- **New concern** – with economic impact of COVID-19, very real chance that per pupil revenue will be flat or potentially decline. Also, due to stock market losses, anticipating a challenging environment for fundraising.
  - FY21 budget will include multiple revenue scenarios



# Appendices



## School Profiles

# AURORA SCIENCE & TECH

|                                      |   |     |
|--------------------------------------|---|-----|
| School Name                          | Aurora Science & Tech   |     |
| School Director                      | Becca Bloch   |     |
| Grades Served                        | 6   |     |
| Enrollment Update                    | 6 <sup>th</sup>   | 157 |
|                                      |   |     |
|                                      |   |     |
|                                      | Total Enrollment  | 157 |
| Brief Summary of Academic Results    | <ul style="list-style-type: none"> <li>• Writing 6 spotlight data is green</li> <li>• 2nd highest in network for Reading for students in PB2 band</li> </ul>  |     |
| Top Two Things That are Working Well | <ol style="list-style-type: none"> <li>1. School stability and culture - overall we have made significant strides from the beginning of the year and we are running a school where teachers, parents, and students are happy.</li> <li>2. Beginning more robust partnership with Anschutz that starts with a series of high profile guest speakers at Morning Meetings in April and May; we also have a field trip scheduled for 3/13 on the Anschutz campus and are working to revamp our science and STEM curriculum for the 20/21 school year.</li> </ol>  |     |
| Top Two Challenges                   | <ol style="list-style-type: none"> <li>1. Hiring - the pipeline of teachers has slowed considerably this year compared to previous years and we need to hire/replate (remembering that we are growing 1 full grade level) 20 full time staff positions. I feel great about the hiring we have done for next year but there is still a long ways to go. <b>Currently we have hired 10 positions but still have 10 full time roles to fill.</b></li> <li>2. Academic Data - we are generally hanging with the pack of other DSST schools but that is never where we are satisfied being - we have some work to do in Math 6 that we are doubling down on from now until the end of the year.</li> </ol> |     |

# BYERS CAMPUS

|                                   |   |     |
|-----------------------------------|---|-----|
| School Name                       | DSST: Byers Middle School & High School   |     |
| School Director                   | Elin Curry  |     |
| Grades Served                     | 6 – 12  |     |
| Enrollment Update- Middle         | 6 <sup>th</sup>   | 162 |
|                                   | 7 <sup>th</sup>   | 157 |
|                                   | 8 <sup>th</sup>   | 157 |
|                                   | Total Enrollment  | 476 |
| Enrollment update- High           | 9 <sup>th</sup>   | 159 |
|                                   | 10 <sup>th</sup>  | 135 |
|                                   | 11 <sup>th</sup>  | 124 |
|                                   | 12 <sup>th</sup>  | 102 |
|                                   | Total Enrollment  | 520 |
| Brief Summary of Academic Results | <b>Glow from Tri 2 IA/Finals:</b> <ul style="list-style-type: none"> <li>- Out of 17 offered ELA (English Language Acquisition) classes 6-12, 15 of them (88%), are producing student performance at or significantly above expected values for Tri 2.</li> <li>- Out of 11 offered Social Studies classes 6-12, 10 of them (91%), are producing student performance at or significantly above expected values for Tri 2.</li> <li>- HS Social Studies has inverted gaps for MLL (Multiple Language Learner) of close to 10% on average, and for SwD (Students with Disabilities) of close 13% on average.</li> <li>- MS Social Studies has inverted gaps for MLL (Multiple Language Learner) of close to 7% on average.</li> </ul> |     |



|                                      |  |
|--------------------------------------|--|
|                                      | <ul style="list-style-type: none"> <li>- MS and HS Science had an MLL (Multiple Language Learner) gap of 35% on average across 6-12 in Tri 1, and that has been lowered to 28% in Tri 2.</li> <li>- Move to Math 1H for 8th grade is producing student performance at expected values overall. Within this, PB1b (Performance Band) Students are performing at expected values in order to meet target growth on EOY (End of Year) testing (CMAS).</li> <li>- MS ELA (English Language Acquisition): 65 (Goal of 64) [[Projected]]</li> <li>- HS ELA (English Language Acquisition): 64 (Goal of 64) [[Projected]]</li> <li>- HS Math: 72(!!!) (Goal of 64) [[Projected]]</li> </ul> <p><b>Grows from Tri 2 IA/Finals:</b></p> <ul style="list-style-type: none"> <li>- Math 6 and 7 are producing student performance below or significantly below expected values for Tri 2. Within this, PB1a, PB1b, and PB2 (Performance Band) Students are performing significantly below expected values in order to meet target growth on EOY (End of Year) testing (CMAS).</li> <li>- Spanish 1, 2, 3, and AP Spanish classes are producing student performance below or significantly below expected values for Tri 2.</li> <li>- There is a clear level of intersectionality that exists between SwD (Students with Disabilities), MLL (Multiple Language Learner), and students in lower PB (Performance Band) bands related to academic performance 6-12.</li> <li>- MS Math: 62 (Goal of 64) [[Projected]]</li> <li>- MS Math SwD (Students with Disabilities): 45</li> <li>- HS ELA (English Language Acquisition) SwD (Students with Disabilities): 44</li> </ul> |
| Top Two Things That are Working Well | <p>Shift to Math 1H for all in 8th grade seems to be bearing some fruit initially.</p> <p>ELA (English Language Acquisition) instruction and bar across the campus feels right and is producing strong results.</p>  |
| Top Two Challenges                   | <p>COVID19 and online learning (or lack thereof)</p> <p>Hiring- we have a very slim pipeline for some critical open roles on our campus (MS Math/Science and SPED (Special Education) in particular).</p>  |

# COLE MS

|                                      |  |     |
|--------------------------------------|--|-----|
| School Name                          | DSST: Cole Middle School   |     |
| School Director                      | Grant Erwin  |     |
| Grades Served                        | 6 – 8  |     |
| Enrollment Update                    | 6 <sup>th</sup>  | 104 |
|                                      | 7 <sup>th</sup>  | 121 |
|                                      | 8 <sup>th</sup>  | 110 |
|                                      | Total Enrollment   | 335 |
| Brief Summary of Academic Results    | <ul style="list-style-type: none"> <li>- ELA (English Language Acquisition) MGP (Median Growth Percentile) forecast is up 14.5 points from last year based on IA2 (Interim Assessment)</li> <li>- Math MGP (Median Growth Percentile) forecast is down 2.5 points from last year based on IA2 (Interim Assessment)</li> </ul>  |     |
| Top Two Things That are Working Well | <ul style="list-style-type: none"> <li>- DDI (Data Driven Instruction) from IAs and targeting subgroups</li> <li>- Development of leaders</li> </ul>   |     |
| Top Two Challenges                   | <ul style="list-style-type: none"> <li>- Math MGP (Median Growth Percentile) is down 2.5 points based on Tri 2. Having half of our teachers be 1st year teachers has been difficult to move the needle like we need to.</li> <li>- Academic culture and rigor of what we put in front of students. We have moved to most classrooms at least being on task and compliant, but our student academic culture and planning to grade-level rigor are still both novice.</li> </ul> |     |

# COLE HS

|                                      |   |            |                            |                            |                            |                       |
|--------------------------------------|---|------------|----------------------------|----------------------------|----------------------------|-----------------------|
| School Name                          | DSST: Cole High School  |            |                            |                            |                            |                       |
| School Director                      | Lia Brunner   |            |                            |                            |                            |                       |
| Grades Served                        | 9 – 12  |            |                            |                            |                            |                       |
| Enrollment Update                    | 9 <sup>th</sup>   | 118        |                            |                            |                            |                       |
|                                      | 10 <sup>th</sup>  | 85         |                            |                            |                            |                       |
|                                      | 11 <sup>th</sup>  | 75         |                            |                            |                            |                       |
|                                      | 12 <sup>th</sup>  | 69         |                            |                            |                            |                       |
|                                      | Total Enrollment  | 347        |                            |                            |                            |                       |
| Brief Summary of Academic Results    | EBRW:   |            |                            |                            |                            |                       |
|                                      | School Forecasts  | Target MPG | T1 EBRW MPG 19-20 Forecast | T2 EBRW MPG 19-20 Forecast | T2 EBRW MPG 18-19 Forecast | EBRW MPG 18-19 Actual |
|                                      | 10: W. Lit  | 54         | 41.5                       | 43                         | 51                         | 39                    |
|                                      | 11: Amer. Lit   | 54         | 42                         | 49                         | 55                         | 36.5                  |
|                                      | Overall   | 54         | 42                         | 44                         | 60                         | 39                    |
|                                      | Math:   |            |                            |                            |                            |                       |
|                                      | School Forecasts  | Target MPG | T1 Math MPG 19-20 Forecast | T2 Math MPG 19-20 Forecast | T2 Math MPG 18-19 Forecast | Math MPG 18-19 Actual |
|                                      | Math 9  | 70         | 52.5                       | 60                         | null                       | 68                    |
|                                      | Math 10   | 70         | 64.5                       | 63                         | 70.5                       | 74.5                  |
|                                      | Math 11   | 70         | 56                         | 59                         | 56                         | 68                    |
| Overall                              | 70  | 57         | 60                         | 65                         | 70                         |                       |
| Top Two Things That are Working Well | 1) EBRW (Evidence Based Reading and Writing):                   |            |                            |                            |                            |                       |
|                                      | • Seeing growth from T1 finals to T2 finals in all grade levels |            |                            |                            |                            |                       |
|                                      | 2) EBRW (Evidence Based Reading and Writing):                   |            |                            |                            |                            |                       |
|                                      | • MGPs increasing across all subgroups                          |            |                            |                            |                            |                       |

- Closing gaps -- MLLs and SWD (Multiple Language Learners and Students with Disabilities)

| Subject | Grade   | School       | # | Demographic Group | 19-20 Student Count | 19-20 T1 MGP Forecast | 19-20 January MGP Forecast | 19-20 T2 MGP Forecast | 18-19 T2 MGP Forecast | 18-19 Actual MGP |
|---------|---------|--------------|---|-------------------|---------------------|-----------------------|----------------------------|-----------------------|-----------------------|------------------|
| ELA     | Overall | DSS: Cole HS |   | All Students      | 144                 | 42                    | 41                         | 44                    | 60                    | 39               |
|         |         |              |   | MLL               | 19                  | 30                    | 37                         | 44                    | 31.5                  | 23               |
|         |         |              |   | Not MLL           | 125                 | 43                    | 41                         | 44                    | 66.5                  | 42               |
|         |         |              |   | SOC               | 137                 | 42                    | 41                         | 44                    | 59                    | 39               |
|         |         |              |   | Not SOC           | 7                   | 42                    | 33                         | 52                    | 62                    | 37               |
|         |         |              |   | SWD               | 21                  | 33                    | 35                         | 43                    | 54.5                  | 27               |
|         |         |              |   | Not SWD           | 123                 | 43                    | 41                         | 45                    | 63.5                  | 39               |
|         |         |              |   | PB1a              | 14                  | 49                    | 33.5                       | 37                    | 54.5                  | 34               |
|         |         |              |   | PB1b              | 46                  | 41                    | 51                         | 52.5                  | 57                    | 28               |
|         |         |              |   | PB2               | 55                  | 41                    | 33                         | 37                    | 60                    | 38               |
|         |         |              |   | PB3               | 24                  | 46.5                  | 51.5                       | 54                    | 71                    | 50               |
|         |         |              |   | PB4               | 5                   | 44                    | 58                         | 49                    | 72                    | 45               |

### Top Two Challenges

- 1) In both Math and EBRW (Evidence Based Reading and Writing) across grade levels, PB1as and PB2 are under-performing.
- 2) Overall Math MGP (Median Growth Percentile) trending down from 18-19 school year.

# COLLEGE VIEW MS

| School Name                       | DSST: College View Middle School  |      |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
|-----------------------------------|---|------|--|--------------|------|-----------|----|--|-----------|----|--|-----------|----|--|---------|----|----|--|--------------|------|-----------|----------------|--|-----------|----|--|-----------|----|--|---------|----|----|
| School Director                   | Libby Brien   |      |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
| Grades Served                     | 6 – 8   |      |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
| Enrollment Update                 | 6 <sup>th</sup>   | 159  |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
|                                   | 7 <sup>th</sup>   | 165  |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
|                                   | 8 <sup>th</sup>   | 143  |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
|                                   | Total Enrollment  | 467  |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
| Brief Summary of Academic Results | <p>English Language Arts: FORECAST</p> <table border="1"> <thead> <tr> <th></th><th>MGP Forecast</th><th>GOAL</th></tr> </thead> <tbody> <tr> <td>6th Grade</td><td>46</td><td></td></tr> <tr> <td>7th Grade</td><td>58</td><td></td></tr> <tr> <td>8th Grade</td><td>55</td><td></td></tr> <tr> <td>Overall</td><td>53</td><td>55</td></tr> </tbody> </table> <p>Math: FORECAST</p> <table border="1"> <thead> <tr> <th></th><th>MGP Forecast</th><th>Goal</th></tr> </thead> <tbody> <tr> <td>6th Grade</td><td>Not available*</td><td></td></tr> <tr> <td>7th Grade</td><td>62</td><td></td></tr> <tr> <td>8th Grade</td><td>60</td><td></td></tr> <tr> <td>Overall</td><td>61</td><td>62</td></tr> </tbody> </table> <p>*Due to Math 6's pilot of the Open Up curriculum, we do not have a stoplight and therefore accurate forecasts on performance.</p> |      |  | MGP Forecast | GOAL | 6th Grade | 46 |  | 7th Grade | 58 |  | 8th Grade | 55 |  | Overall | 53 | 55 |  | MGP Forecast | Goal | 6th Grade | Not available* |  | 7th Grade | 62 |  | 8th Grade | 60 |  | Overall | 61 | 62 |
|                                   | MGP Forecast  | GOAL |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
| 6th Grade                         | 46  |      |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
| 7th Grade                         | 58  |      |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
| 8th Grade                         | 55  |      |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
| Overall                           | 53  | 55   |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
|                                   | MGP Forecast  | Goal |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
| 6th Grade                         | Not available*  |      |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
| 7th Grade                         | 62  |      |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
| 8th Grade                         | 60  |      |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |
| Overall                           | 61  | 62   |  |              |      |           |    |  |           |    |  |           |    |  |         |    |    |  |              |      |           |                |  |           |    |  |           |    |  |         |    |    |

|   |  |
|---|--|
| <p>Top Two Things That are Working Well</p> | <ol style="list-style-type: none"> <li>1) <b>Tri 2 Instructional Strategy:</b> we saw marked growth in our focus areas for trimester 2 thanks to strong action planning and execution by instructional leaders &amp; teachers.</li> <li>2) <b>Leader Development:</b> use of video in all leader development spaces- including 1x1 coaching, ILT (Instructional Leadership Team) and CLT (Culture Leadership Team)- has been a large driver of improvement across the school- and it translating directly into work with teachers and students etc.</li> </ol>   |
| <p>Top Two Challenges</p>                   | <ol style="list-style-type: none"> <li>1) <b>Mental Health support:</b> during a stressful time for everyone in our communities, students at CV are disproportionately impacted. We have seen an influx in mental health crisis - many of which are related to things outside of school- but warrant quick and effective responses from staff. As a high capacity team with more than the average amount of MH team members, we are feeling overwhelmed with the need and the mental health team is needing personal support to recover from major events.</li> <li>2) <b>Mid year staffing changes:</b> changes in staff mid year have definitely impacted school operations, though we are largely on the up and up in this space. We had a full front office team change and are starting to stabilize. We have had several maternity leaves and a mid year language arts leave. The presence of more than normal long term subs has had ripple effects.</li> </ol> |

# COLLEGE VIEW HS

|                                      |   |     |
|--------------------------------------|---|-----|
| School Name                          | DSST: College View High School  |     |
| School Director                      | Becca Meyer   |     |
| Grades Served                        | 9 – 12  |     |
| Enrollment Update                    | 9 <sup>th</sup>   | 170 |
|                                      | 10 <sup>th</sup>  | 141 |
|                                      | 11 <sup>th</sup>  | 108 |
|                                      | 12 <sup>th</sup>  | 110 |
|                                      | Total Enrollment  | 529 |
| Brief Summary of Academic Results    | <p>Our academic results in terms of final output metrics in trimester 2 have continued to stay relatively flat in spite of continued momentum in our whole school push towards rigor and access. The input metrics are increasing but have yet to translate to improved forecasts or final exam data.</p> <p>We have closed gaps by MLL (Multiple Language Learner) by PB (Performance Band) significantly in the courses where our MLL (Multiple Language Learner) team focused their development efforts (Physics and Chemistry)</p>  |     |
| Top Two Things That are Working Well | <p><b>Investment in School Priorities:</b> All metrics show that engagement in our school priorities of rigor and access is strong. This is based on survey feedback and classroom observation scores on the Rigor/Access Rubric.</p> <p><b>Attendance:</b> In uncertain times, our attendance numbers trend upwards which is a sign that our students and families see our school as somewhere safe and predictable. Our attendance for final exams was near 99% and our attendance on the last day before releasing for extended spring break was 74% which is much higher than expected!</p> |     |
| Top Two Challenges                   | <p><b>Long Term Subs in Math/ELA (English Language Acquisition)-</b> we have had an unprecedented number of leaves this year, both</p>  |     |

|  |  |
|--|--|
|  | <p>expected and unexpected and many of them in key areas. Both 9th grade math teachers have had or will have a maternity or paternity leave this year and our 11th grade math teacher was out for 3 weeks unexpectedly for surgery. Our 11th grade ELA (English Language Acquisition) teacher is also out on 12 weeks of leave. We have done our best to coach our long-term subs to the best of our ability but the level of instruction is just not what kids deserve, especially in SAT critical subjects like ELA (English Language Acquisition) and Math. We are thinking through how to shift instruction coming back from the COVID-19 closures to ensure the best possible outcome on SAT for our Juniors considering how critical it is for their college process next year.</p> <p><b>Academic Culture:</b> We are still struggling to build a culture of investment in academics as evidenced in our % of MTs (Mandatory Tutoring) skipped vs % of RFs (Refocuses) skipped. We also have a growing cohort of PA (Prep Academy) students who are on track for retention and actively disengaging from class and the school community. Students are invested in college, but not seeing the small, daily academic habits it takes to get and be successful there.</p> |
|--|--|



# CONSERVATORY GREEN MIDDLE SCHOOL

|                                   |  |   |                            |                             |                            |                           |                       |
|-----------------------------------|--|---|----------------------------|-----------------------------|----------------------------|---------------------------|-----------------------|
| School Name                       | DSST: Conservatory Green Middle School |   |                            |                             |                            |                           |                       |
| School Director                   | Natalie Lewis                          |   |                            |                             |                            |                           |                       |
| Grades Served                     | 6 – 8                                  |   |                            |                             |                            |                           |                       |
| Enrollment Update                 | 6 <sup>th</sup>                        |   |                            | 150                         |                            |                           |                       |
|                                   | 7 <sup>th</sup>                        |   |                            | 158                         |                            |                           |                       |
|                                   | 8 <sup>th</sup>                        |   |                            | 163                         |                            |                           |                       |
|                                   | Total Enrollment                       |   |                            | 471                         |                            |                           |                       |
| Brief Summary of Academic Results | Math                                   |   |                            |                             |                            |                           |                       |
|                                   | School Forecasts                       | Target MPG  | T1 Math MPG 19-20 Forecast | Jan Math MPG 19-20 Forecast | T2 Math MPG 19-20 Forecast | Math MPG 18-19 Forecast   | Math MPG 18-19 Actual |
|                                   | 6                                      | 60  | 50                         | 39.5                        | 43                         | 59.5                      | 63.5                  |
|                                   | 7                                      | 60  | 71                         | 57                          | 55                         | 45.5                      | 52                    |
|                                   | 8                                      | 60  | 44                         | 57.5                        | 65                         | 53                        | 61                    |
|                                   | Overall                                | 60  | 54                         | 55                          | 54                         | 53                        | 60                    |
|                                   | ELA                                    |   |                            |                             |                            |                           |                       |
|                                   | School Forecasts                       | Target MPG  | T1 ELA MPG 19-20 Forecast  | Jan ELA MPG 19-20 Forecast  | T2 ELA MPG 19-20 Forecast  | T2 ELA MPG 18-19 Forecast | ELA MPG 18-19 Actual  |
|                                   | 6                                      | 60  | 60                         | 59                          | 61.5                       | 53                        | 71.5                  |
|                                   | 7                                      | 60  | 69                         | 65                          | 71                         | 54                        | 64                    |
|                                   | 8                                      | 60  | 49.5                       | 47                          | 50                         | 54.5                      | 64                    |
|                                   | Overall                                | 60  | 59                         | 55                          | 61                         | 57                        | 63                    |
|                                   | Top Two Things That are Working Well   | - We are excited about the continued upward progression that we are making in our ELA (English Language Acquisition). Each of our ELA PBs (English Language Acquisition Performance Bands), SOC (Students of Color), SWD (Students with Disabilities) and MLL (Multiple Language Learners) groups are growing. We acknowledge that there are still gaps that exist in our disaggregated groups, but are excited for the growth that we are seeing being made. |                            |                             |                            |                           |                       |

|                    |  |
|--------------------|--|
|                    | <ul style="list-style-type: none"> <li>- During trimester two we successfully launched school-wide data teams. Our department chairs have led the way in regard to data conversations. Their focus has been on disaggregating our data and closely examining student misconceptions.</li> </ul>  |
| Top Two Challenges | <ul style="list-style-type: none"> <li>- Our math data is not where we would like it to be. We will prioritize this area as we continue to push in trimester three</li> <li>- As we're all tired moving into the third trimester we want to continue to push a strong bar for culture and sweating the small stuff. Teachers are tired and so the stamina for our work is dipping some.</li> </ul> |

# CONSERVATORY GREEN HIGH SCHOOL

|                                      |  |     |
|--------------------------------------|--|-----|
| School Name                          | DSST: Conservatory Green High School   |     |
| School Director                      | Adeel Khan   |     |
| Grades Served                        | 9 – 11   |     |
| Enrollment update                    | 9 <sup>th</sup>  | 161 |
|                                      | 10 <sup>th</sup>   | 141 |
|                                      | 11 <sup>th</sup>   | 133 |
|                                      |  |     |
|                                      | Total Enrollment   | 435 |
| Brief Summary of Academic Results    | <p>-Forecasts indicate that we're currently on track for MGP (Median Growth Percentile) goals for both math and reading (ahead for math, 1.5 behind for reading). We're confident with a few tweaks, our students will perform.</p>  |     |
| Top Two Things That are Working Well | <p>-Founding / junior class investment / college readiness. Students are highly invested in the college process, ready to put in applications, and we believe they will perform well on the SAT.</p> <p>-Blew our student recruitment efforts out of the water this year, surpassing DSST Montview in demand and over 200% of our goal for student demand.</p> <p>-Hiring this year has been extraordinary - bringing on incredibly talented teammates and excited for what that means for our kids.</p> |     |
| Top Two Challenges                   | <p>-10th grade investment / culture is an area of focus. Their performance is middling compared to the other two grades and we think with stronger attention paid to the culture here they could jump significantly.</p> <p>-COVID planning and new reality of missing SAT etc.</p>  |     |

# DSST MIDDLE SCHOOL @ NOEL CAMPUS

| School Name                          | DSST Middle School @ Noel Campus   |                 |                   |                     |                       |                            |                       |                       |                     |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
|--------------------------------------|--|-----------------|-------------------|---------------------|-----------------------|----------------------------|-----------------------|-----------------------|---------------------|-----------------------|----------------------------|-----------------------|-----------------------|------------------|-----|---|-----------------|--------------|-----|----|----|----|----|------|---|-----------------|--------------|-----|----|----|----|------|------|---------|-----------------|--------------|-----|----|----|----|----|------|------|---|-----------------|--------------|-----|----|----|----|----|----|---|-----------------|--------------|-----|----|----|----|------|------|---------|-----------------|--------------|-----|----|----|----|----|----|
| School Director                      | Brandi Chin  |                 |                   |                     |                       |                            |                       |                       |                     |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
| Grades Served                        | 6 – 7  |                 |                   |                     |                       |                            |                       |                       |                     |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
| Enrollment Update                    | 6th  |                 | 150               |                     |                       |                            |                       |                       |                     |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
|                                      | 7th  |                 | 159               |                     |                       |                            |                       |                       |                     |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
|                                      |  |                 |                   |                     |                       |                            |                       |                       |                     |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
|                                      | Total Enrollment   |                 | 309               |                     |                       |                            |                       |                       |                     |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
| Brief Summary of Academic Results    | <p>Very strong academic results across the board with the exception of math 7. While math 7 currently meets the network benchmark it does not meet our school specific target of 80 MGP (Median Growth Percentile).</p> <div><div>MS Forecast Summary</div><div>HS Forecast Summary</div><div>2019-2020 MS FORECAST SUMMARY</div><div><div>Subject</div><div>Grade</div><div>School</div><div>Demographic Category</div><div>Demographic Group</div><div>[All]</div><div>[All]</div><div>DSST of Noel MS</div><div>All Students</div><div>All Students</div></div><table><thead><tr><th>Subject</th><th>Grade</th><th>School</th><th>Demographic Group</th><th>19-20 Student Count</th><th>19-20 T1 MGP Forecast</th><th>19-20 January MGP Forecast</th><th>19-20 T2 MGP Forecast</th><th>18-19 T2 MGP Forecast</th><th>18-19 Actual MGP</th></tr></thead><tbody><tr><td rowspan="3">ELA</td><td>6</td><td>DSST at Noel MS</td><td>All Students</td><td>129</td><td>79</td><td>79</td><td>75</td><td>55</td><td>77.5</td></tr><tr><td>7</td><td>DSST at Noel MS</td><td>All Students</td><td>143</td><td>61</td><td>63</td><td>70</td><td>Null</td><td>Null</td></tr><tr><td>Overall</td><td>DSST at Noel MS</td><td>All Students</td><td>272</td><td>69</td><td>67</td><td>71</td><td>55</td><td>77.5</td></tr><tr><td rowspan="3">Math</td><td>6</td><td>DSST at Noel MS</td><td>All Students</td><td>130</td><td>81</td><td>72</td><td>79</td><td>54</td><td>79</td></tr><tr><td>7</td><td>DSST at Noel MS</td><td>All Students</td><td>143</td><td>67</td><td>62</td><td>59</td><td>Null</td><td>Null</td></tr><tr><td>Overall</td><td>DSST at Noel MS</td><td>All Students</td><td>273</td><td>75</td><td>65</td><td>68</td><td>54</td><td>79</td></tr></tbody></table></div> |                 |                   |                     | Subject               | Grade                      | School                | Demographic Group     | 19-20 Student Count | 19-20 T1 MGP Forecast | 19-20 January MGP Forecast | 19-20 T2 MGP Forecast | 18-19 T2 MGP Forecast | 18-19 Actual MGP | ELA | 6 | DSST at Noel MS | All Students | 129 | 79 | 79 | 75 | 55 | 77.5 | 7 | DSST at Noel MS | All Students | 143 | 61 | 63 | 70 | Null | Null | Overall | DSST at Noel MS | All Students | 272 | 69 | 67 | 71 | 55 | 77.5 | Math | 6 | DSST at Noel MS | All Students | 130 | 81 | 72 | 79 | 54 | 79 | 7 | DSST at Noel MS | All Students | 143 | 67 | 62 | 59 | Null | Null | Overall | DSST at Noel MS | All Students | 273 | 75 | 65 | 68 | 54 | 79 |
| Subject                              | Grade  | School          | Demographic Group | 19-20 Student Count | 19-20 T1 MGP Forecast | 19-20 January MGP Forecast | 19-20 T2 MGP Forecast | 18-19 T2 MGP Forecast | 18-19 Actual MGP    |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
| ELA                                  | 6  | DSST at Noel MS | All Students      | 129                 | 79                    | 79                         | 75                    | 55                    | 77.5                |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
|                                      | 7  | DSST at Noel MS | All Students      | 143                 | 61                    | 63                         | 70                    | Null                  | Null                |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
|                                      | Overall  | DSST at Noel MS | All Students      | 272                 | 69                    | 67                         | 71                    | 55                    | 77.5                |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
| Math                                 | 6  | DSST at Noel MS | All Students      | 130                 | 81                    | 72                         | 79                    | 54                    | 79                  |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
|                                      | 7  | DSST at Noel MS | All Students      | 143                 | 67                    | 62                         | 59                    | Null                  | Null                |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
|                                      | Overall  | DSST at Noel MS | All Students      | 273                 | 75                    | 65                         | 68                    | 54                    | 79                  |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
| Top Two Things That are Working Well | <div>1) School and staff culture continue to be strong</div> <div>2) School j-factor plans are having a positive impact</div>  |                 |                   |                     |                       |                            |                       |                       |                     |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |
| Top Two Challenges                   | <div>1) 7th grade math (we have two VERY low performing teachers and the pipeline mid-year and in general for math is very weak)</div> <div>a) We're doubling down on support (even co-teaching with a leader) to ensure strong learning</div> <div>b) Implementing a flipped classroom with heavy emphasis on read to learns and video to compensate for teacher performance</div>  |                 |                   |                     |                       |                            |                       |                       |                     |                       |                            |                       |                       |                  |     |   |                 |              |     |    |    |    |    |      |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |      |      |   |                 |              |     |    |    |    |    |    |   |                 |              |     |    |    |    |      |      |         |                 |              |     |    |    |    |    |    |

# GREEN VALLEY RANCH MS

|                                   |  |                 |          |           |           |         |           |           |           |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|-----------------------------------|--|-----------------|----------|-----------|-----------|---------|-----------|-----------|-----------|--|--|--|-----------------|--|--|--|--|--|--|--|--|--|-----------|-------|-----------|-----------|---------|-----------|-----------|-----------|---|------|-----|--------|--------|--|--|--|--|-------|------|-----|--------|-------|--------|--------|--------|--------|--------|-----|-----|-------|-------|-------|--------|--------|-------|--------|-----|-----|-------|--|--------|--------|--------|-------|--------|-----|-----|-------|-------|-------|-------|--------|-------|-------|--|--|-----------------|--|--|--|--|--|--|--|--|--|-----------|----------|-----------|-----------|-------|-----------|-----------|-----------|---|------|-----|--------|--------|--------|--------|--------|--------|-------|------|-----|-------|--------|-------|--------|-------|--------|-------|-----|-----|--------|-------|--------|-------|-------|-------|-------|-----|-----|--------|--------|--------|--------|--------|--------|-------|-----|-----|-------|-------|-------|-------|-------|-------|-------|--|--|-----------------|--|--|--|--|--|--|--|--|--|-----------|--------|-----------|-----------|---|-----------|-----------|-----------|---|------|-----|-------|-------|--|--------|-------|--------|-------|------|-----|--------|--------|-------|-------|-------|--------|--------|-----|-----|--------|---------|--------|--------|---------|--------|--------|-----|-----|-------|--------|-------|-------|--------|-------|--------|-----|-----|--------|--------|--|-------|-------|-------|--|
| School Name                       | DSST: Green Valley Ranch Middle School   |                 |          |           |           |         |           |           |           |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
| School Director                   | Caroline Gaudiani  |                 |          |           |           |         |           |           |           |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
| Grades Served                     | 6 – 8  |                 |          |           |           |         |           |           |           |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
| Enrollment Update                 | 6 <sup>th</sup>  |                 |          |           |           | 161     |           |           |           |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | 7 <sup>th</sup>  |                 |          |           |           | 159     |           |           |           |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | 8 <sup>th</sup>  |                 |          |           |           | 163     |           |           |           |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | Total Enrollment   |                 |          |           |           | 483     |           |           |           |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
| Brief Summary of Academic Results | <p>Below are our IA 2 (Interim Assessment) results for reading, comparing each performance band to their expected proficiency in order to assess progress toward ultimate MGP (Median Growth Percentile). We made huge improvements in reading, and our forecasted overall MGP (Median Growth Percentile) went up to 61. We are very excited about the momentum.</p> <table><tr><td colspan="2"></td><td colspan="8">Reading 6 - IA2</td></tr><tr><td></td><td></td><td>Benchmark</td><td>Aaron</td><td>Section 1</td><td>Section 4</td><td>Patrick</td><td>Section 2</td><td>Section 3</td><td>Section 5</td></tr><tr><td rowspan="5">6</td><td>PB1a</td><td>38%</td><td>-5.08%</td><td>-6.52%</td><td></td><td></td><td></td><td></td><td>2.11%</td></tr><tr><td>PB1b</td><td>45%</td><td>-2.95%</td><td>1.67%</td><td>-6.81%</td><td>-2.21%</td><td>-0.83%</td><td>-3.07%</td><td>-5.94%</td></tr><tr><td>PB2</td><td>55%</td><td>1.01%</td><td>5.42%</td><td>0.06%</td><td>-3.33%</td><td>-8.30%</td><td>1.25%</td><td>-1.88%</td></tr><tr><td>PB3</td><td>63%</td><td>1.58%</td><td></td><td>-0.80%</td><td>-4.35%</td><td>-7.53%</td><td>0.75%</td><td>12.52%</td></tr><tr><td>PB4</td><td>74%</td><td>5.40%</td><td>3.44%</td><td>5.69%</td><td>0.37%</td><td>-2.47%</td><td>4.65%</td><td>9.04%</td></tr><tr><td colspan="2"></td><td colspan="8">Reading 7 - IA2</td></tr><tr><td></td><td></td><td>Benchmark</td><td>Casandra</td><td>Section 1</td><td>Section 3</td><td>Libby</td><td>Section 2</td><td>Section 4</td><td>Section 5</td></tr><tr><td rowspan="5">7</td><td>PB1a</td><td>33%</td><td>-0.01%</td><td>13.88%</td><td>-6.96%</td><td>-2.91%</td><td>-8.00%</td><td>11.79%</td><td>3.93%</td></tr><tr><td>PB1b</td><td>47%</td><td>1.50%</td><td>-2.21%</td><td>4.46%</td><td>-2.34%</td><td>1.96%</td><td>-2.95%</td><td>4.67%</td></tr><tr><td>PB2</td><td>52%</td><td>10.59%</td><td>9.39%</td><td>12.84%</td><td>7.93%</td><td>9.46%</td><td>5.74%</td><td>9.67%</td></tr><tr><td>PB3</td><td>61%</td><td>15.74%</td><td>16.61%</td><td>14.00%</td><td>12.56%</td><td>14.00%</td><td>10.88%</td><td>8.44%</td></tr><tr><td>PB4</td><td>72%</td><td>5.08%</td><td>0.92%</td><td>7.58%</td><td>6.13%</td><td>8.21%</td><td>4.04%</td><td>8.42%</td></tr><tr><td colspan="2"></td><td colspan="8">Reading 8 - IA2</td></tr><tr><td></td><td></td><td>Benchmark</td><td>Alissa</td><td>Section 1</td><td>Section 4</td><td>T</td><td>Section 2</td><td>Section 3</td><td>Section 5</td></tr><tr><td rowspan="5">8</td><td>PB1a</td><td>37%</td><td>1.96%</td><td>1.96%</td><td></td><td>-1.39%</td><td>3.91%</td><td>-4.05%</td><td>3.91%</td></tr><tr><td>PB1b</td><td>47%</td><td>-0.74%</td><td>-7.45%</td><td>2.05%</td><td>1.48%</td><td>5.27%</td><td>-0.41%</td><td>-4.39%</td></tr><tr><td>PB2</td><td>64%</td><td>-8.62%</td><td>-12.87%</td><td>-7.48%</td><td>-5.59%</td><td>-10.08%</td><td>-0.11%</td><td>-7.83%</td></tr><tr><td>PB3</td><td>71%</td><td>7.79%</td><td>11.07%</td><td>2.86%</td><td>1.59%</td><td>-0.87%</td><td>3.32%</td><td>-5.09%</td></tr><tr><td>PB4</td><td>76%</td><td>11.78%</td><td>11.78%</td><td></td><td>4.30%</td><td>1.28%</td><td>5.82%</td><td></td></tr></table> <p>Math 6 continues to be a huge focus area and area of concern. We are working with Noel to try and improve quickly. Math 7 and Math 1 are generally in a good place (Math 7 is still forecasted at 70 MGP (Median Growth Percentile) and is focusing on PB1 (Performance Band). Math 8 - while not where we want it - did show improvements from IA1 to IA2 (Interim Assessments), as well as from this time last year in forecasts.</p> |                 |          |           |           |         |           |           |           |  |  |  | Reading 6 - IA2 |  |  |  |  |  |  |  |  |  | Benchmark | Aaron | Section 1 | Section 4 | Patrick | Section 2 | Section 3 | Section 5 | 6 | PB1a | 38% | -5.08% | -6.52% |  |  |  |  | 2.11% | PB1b | 45% | -2.95% | 1.67% | -6.81% | -2.21% | -0.83% | -3.07% | -5.94% | PB2 | 55% | 1.01% | 5.42% | 0.06% | -3.33% | -8.30% | 1.25% | -1.88% | PB3 | 63% | 1.58% |  | -0.80% | -4.35% | -7.53% | 0.75% | 12.52% | PB4 | 74% | 5.40% | 3.44% | 5.69% | 0.37% | -2.47% | 4.65% | 9.04% |  |  | Reading 7 - IA2 |  |  |  |  |  |  |  |  |  | Benchmark | Casandra | Section 1 | Section 3 | Libby | Section 2 | Section 4 | Section 5 | 7 | PB1a | 33% | -0.01% | 13.88% | -6.96% | -2.91% | -8.00% | 11.79% | 3.93% | PB1b | 47% | 1.50% | -2.21% | 4.46% | -2.34% | 1.96% | -2.95% | 4.67% | PB2 | 52% | 10.59% | 9.39% | 12.84% | 7.93% | 9.46% | 5.74% | 9.67% | PB3 | 61% | 15.74% | 16.61% | 14.00% | 12.56% | 14.00% | 10.88% | 8.44% | PB4 | 72% | 5.08% | 0.92% | 7.58% | 6.13% | 8.21% | 4.04% | 8.42% |  |  | Reading 8 - IA2 |  |  |  |  |  |  |  |  |  | Benchmark | Alissa | Section 1 | Section 4 | T | Section 2 | Section 3 | Section 5 | 8 | PB1a | 37% | 1.96% | 1.96% |  | -1.39% | 3.91% | -4.05% | 3.91% | PB1b | 47% | -0.74% | -7.45% | 2.05% | 1.48% | 5.27% | -0.41% | -4.39% | PB2 | 64% | -8.62% | -12.87% | -7.48% | -5.59% | -10.08% | -0.11% | -7.83% | PB3 | 71% | 7.79% | 11.07% | 2.86% | 1.59% | -0.87% | 3.32% | -5.09% | PB4 | 76% | 11.78% | 11.78% |  | 4.30% | 1.28% | 5.82% |  |
|                                   |  | Reading 6 - IA2 |          |           |           |         |           |           |           |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   |  | Benchmark       | Aaron    | Section 1 | Section 4 | Patrick | Section 2 | Section 3 | Section 5 |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
| 6                                 | PB1a   | 38%             | -5.08%   | -6.52%    |           |         |           |           | 2.11%     |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | PB1b   | 45%             | -2.95%   | 1.67%     | -6.81%    | -2.21%  | -0.83%    | -3.07%    | -5.94%    |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | PB2  | 55%             | 1.01%    | 5.42%     | 0.06%     | -3.33%  | -8.30%    | 1.25%     | -1.88%    |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | PB3  | 63%             | 1.58%    |           | -0.80%    | -4.35%  | -7.53%    | 0.75%     | 12.52%    |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | PB4  | 74%             | 5.40%    | 3.44%     | 5.69%     | 0.37%   | -2.47%    | 4.65%     | 9.04%     |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   |  | Reading 7 - IA2 |          |           |           |         |           |           |           |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   |  | Benchmark       | Casandra | Section 1 | Section 3 | Libby   | Section 2 | Section 4 | Section 5 |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
| 7                                 | PB1a   | 33%             | -0.01%   | 13.88%    | -6.96%    | -2.91%  | -8.00%    | 11.79%    | 3.93%     |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | PB1b   | 47%             | 1.50%    | -2.21%    | 4.46%     | -2.34%  | 1.96%     | -2.95%    | 4.67%     |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | PB2  | 52%             | 10.59%   | 9.39%     | 12.84%    | 7.93%   | 9.46%     | 5.74%     | 9.67%     |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | PB3  | 61%             | 15.74%   | 16.61%    | 14.00%    | 12.56%  | 14.00%    | 10.88%    | 8.44%     |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | PB4  | 72%             | 5.08%    | 0.92%     | 7.58%     | 6.13%   | 8.21%     | 4.04%     | 8.42%     |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   |  | Reading 8 - IA2 |          |           |           |         |           |           |           |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   |  | Benchmark       | Alissa   | Section 1 | Section 4 | T       | Section 2 | Section 3 | Section 5 |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
| 8                                 | PB1a   | 37%             | 1.96%    | 1.96%     |           | -1.39%  | 3.91%     | -4.05%    | 3.91%     |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | PB1b   | 47%             | -0.74%   | -7.45%    | 2.05%     | 1.48%   | 5.27%     | -0.41%    | -4.39%    |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | PB2  | 64%             | -8.62%   | -12.87%   | -7.48%    | -5.59%  | -10.08%   | -0.11%    | -7.83%    |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | PB3  | 71%             | 7.79%    | 11.07%    | 2.86%     | 1.59%   | -0.87%    | 3.32%     | -5.09%    |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |
|                                   | PB4  | 76%             | 11.78%   | 11.78%    |           | 4.30%   | 1.28%     | 5.82%     |           |  |  |  |                 |  |  |  |  |  |  |  |  |  |           |       |           |           |         |           |           |           |   |      |     |        |        |  |  |  |  |       |      |     |        |       |        |        |        |        |        |     |     |       |       |       |        |        |       |        |     |     |       |  |        |        |        |       |        |     |     |       |       |       |       |        |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |          |           |           |       |           |           |           |   |      |     |        |        |        |        |        |        |       |      |     |       |        |       |        |       |        |       |     |     |        |       |        |       |       |       |       |     |     |        |        |        |        |        |        |       |     |     |       |       |       |       |       |       |       |  |  |                 |  |  |  |  |  |  |  |  |  |           |        |           |           |   |           |           |           |   |      |     |       |       |  |        |       |        |       |      |     |        |        |       |       |       |        |        |     |     |        |         |        |        |         |        |        |     |     |       |        |       |       |        |       |        |     |     |        |        |  |       |       |       |  |

|              |      | Math 6 - IA2 |           |           |           |         |           |           |           |
|--------------|------|--------------|-----------|-----------|-----------|---------|-----------|-----------|-----------|
|              |      | Benchmark    | Corey     | Section 2 | Section 3 | Jay     | Section 1 | Section 4 | Section 5 |
| 6            | PB1a | 37.00%       | -9.78%    |           | -9.78%    | -18.31% | -19.51%   | -5.10%    | -15.02%   |
|              | PB1b | 48.00%       | -20.27%   | -20.81%   | -18.46%   | -16.39% | -18.69%   | -15.51%   | -13.28%   |
|              | PB2  | 65.00%       | -16.05%   | -14.14%   | -17.97%   | -17.37% | -20.17%   | -16.44%   | 0.00%     |
|              | PB3  | 73.00%       | -13.61%   | -13.52%   | -13.69%   | -7.33%  | -8.00%    | -6.77%    | 0.27%     |
|              | PB4  | 85.00%       | -6.55%    | -9.43%    | 2.07%     | -11.63% | -13.08%   | -6.55%    | -10.65%   |
|              |      | Math 7 - IA2 |           |           |           |         |           |           |           |
|              |      | Benchmark    | Lauren    | Section 1 | Section 3 | Carmen  | Section 2 | Section 4 | Section 5 |
| 7            | PB1a | 35.00%       | -8.11%    | -15.31%   | -0.91%    | -9.83%  | -12.58%   | -2.68%    | -13.79%   |
|              | PB1b | 42.00%       | -6.51%    | -6.08%    | -7.15%    | -5.50%  | -0.96%    | -7.98%    | -12.08%   |
|              | PB2  | 56.00%       | -4.30%    | -4.35%    | -4.18%    | -0.13%  | 0.99%     | -1.04%    | 2.33%     |
|              | PB3  | 69.00%       | 6.00%     | 10.92%    | 2.31%     | 8.27%   | 11.81%    | 6.15%     | 8.15%     |
|              | PB4  | 80.00%       | 4.09%     |           | 4.09%     | 12.42%  | 12.42%    |           | 8.89%     |
|              |      | Math 8 - IA2 |           |           |           |         |           |           |           |
|              |      | Benchmk      | Section 1 | Section 4 | Section 5 |         |           |           |           |
| 8            | PB1a | 30%          | -7.44%    | -1.11%    | -10.05%   |         |           |           |           |
|              | PB1b | 40%          | -14.13%   | -5.05%    | -4.21%    |         |           |           |           |
|              | PB2  | 53%          | -15.32%   | -1.61%    | -3.96%    |         |           |           |           |
| Math 1 - IA2 |      | Benchmark    | Section 2 | Section 3 |           |         |           |           |           |
|              | PB1b | 29%          |           | 26.10%    |           |         |           |           |           |
|              | PB2  | 46%          | 19.11%    | 12.82%    |           |         |           |           |           |
|              | PB3  | 59%          | 15.18%    | 8.90%     |           |         |           |           |           |
|              | PB4  | 80%          | 0.97%     | 12.68%    |           |         |           |           |           |

In both Math and Reading our ELL's (English Language Learner) have almost no gap in projected MGP (Median Growth Percentile), however our sped results have slipped this year with 2 out of 3 new students. We are working on how to turn that around.

### Top Two Things That are Working Well

- Reading curriculum and targeted student work in reading classes is showing to be valuable for students. A recent data analysis our HO data team helped us with also shows that our choice to go to a co-teaching model instead of reading enrichment has greatly improved results for our non-SpEd (Special Education) PB1 students (Performance Band).
- We currently have 94% teacher retention for next year, and no turnover in humanities or math (we are also excited to have hired our first DSST: GVR grad for a full-time role next year!).

### Top Two Challenges

- Math 6 continues to be a huge place of concern and we are working through curriculum as well as what the two teachers need to support their development and execution.
- We have realized a need to be working much more effectively "horizontally" in our humanities space. With Keena's new information about CMAS (Colorado Measures of Academic Success), we have seen how much we are leaving on the table by not having reading, writing, and social studies working together for alignment - as well as dividing and conquering in coverage.

# GREEN VALLEY RANCH HS

| School Name                       | DSST: Green Valley Ranch High School   |  |                       |                            |                       |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|-----------------------------------|--|--|-----------------------|----------------------------|-----------------------|-------|-----------------------|----------------------------|-----------------------|-----|----|----|----|----|----|----|----|----|---------|----|----|----|------|---|----|------|----|----|----|----|----|----|------|------|----|---------|------|----|----|
| School Director                   | Jenna Kalin  |  |                       |                            |                       |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
| Grades Served                     | 9 – 12   |  |                       |                            |                       |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
| Enrollment Update                 | 9 <sup>th</sup>  | 160  |                       |                            |                       |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|                                   | 10 <sup>th</sup>   | 143  |                       |                            |                       |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|                                   | 11 <sup>th</sup>   | 127  |                       |                            |                       |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|                                   | 12 <sup>th</sup>   | 123  |                       |                            |                       |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|                                   | Total Enrollment   | 553  |                       |                            |                       |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
| Brief Summary of Academic Results | <table><tr><th>Subject</th><th>Grade</th><th>19-20 T1 MGP Forecast</th><th>19-20 January MGP Forecast</th><th>19-20 T2 MGP Forecast</th></tr><tr><td rowspan="3">ELA</td><td>10</td><td>55</td><td>57</td><td>56</td></tr><tr><td>11</td><td>58</td><td>62</td><td>62</td></tr><tr><td>Overall</td><td>56</td><td>58</td><td>60</td></tr><tr><td rowspan="4">Math</td><td>9</td><td>65</td><td>Null</td><td>67</td></tr><tr><td>10</td><td>75</td><td>74</td><td>70</td></tr><tr><td>11</td><td>76.5</td><td>82.5</td><td>81</td></tr><tr><td>Overall</td><td>73.5</td><td>69</td><td>71</td></tr></table> |  |                       |                            | Subject               | Grade | 19-20 T1 MGP Forecast | 19-20 January MGP Forecast | 19-20 T2 MGP Forecast | ELA | 10 | 55 | 57 | 56 | 11 | 58 | 62 | 62 | Overall | 56 | 58 | 60 | Math | 9 | 65 | Null | 67 | 10 | 75 | 74 | 70 | 11 | 76.5 | 82.5 | 81 | Overall | 73.5 | 69 | 71 |
|                                   | Subject  | Grade  | 19-20 T1 MGP Forecast | 19-20 January MGP Forecast | 19-20 T2 MGP Forecast |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|                                   | ELA  | 10   | 55                    | 57                         | 56                    |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|                                   |  | 11   | 58                    | 62                         | 62                    |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|                                   |  | Overall  | 56                    | 58                         | 60                    |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|                                   | Math   | 9  | 65                    | Null                       | 67                    |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|                                   |  | 10   | 75                    | 74                         | 70                    |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|                                   |  | 11   | 76.5                  | 82.5                       | 81                    |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|                                   |  | Overall  | 73.5                  | 69                         | 71                    |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |
|                                   | Top Two Things That are Working Well   | <ul style="list-style-type: none"><li>● Staff Retention: We are anticipating a year of very strong staff retention. Proud of this in transition SD (School Director) year, and know the positive impact this will have on continued school growth.</li><li>● Leadership Team and House Leader talent and health - we have extremely strong leadership among our LT (Leadership Team) and HLs (House Leaders), and these individuals are driving in really impactful ways</li><li>● College Success: growth this year toward IGR (Ideal Grad Rate) and TGR (Target Grad Rate) goals</li></ul> |                       |                            |                       |       |                       |                            |                       |     |    |    |    |    |    |    |    |    |         |    |    |    |      |   |    |      |    |    |    |    |    |    |      |      |    |         |      |    |    |

|                           |   |
|---------------------------|---|
| <p>Top Two Challenges</p> | <ul style="list-style-type: none"> <li>• 9th Math: This is pivotal class and year. Our 9th Math 1 academic results are weak, and the teacher recently went on leave. We have a strong coverage plan but a lot of work to do to support student growth here.</li> <li>• SpEd (Special Education): We anticipate the greatest turnover in our SpEd department, and we have so much work toward consistent and truly effective programming and support for students with IEPs (Individualized Performance Plans).</li> </ul> |
|---------------------------|---|



# HENRY MS

|                                      |   |     |
|--------------------------------------|---|-----|
| School Name                          | DSST: Henry Middle School   |     |
| School Director                      | Kelli Herrick   |     |
| Grades Served                        | 6 – 8   |     |
| Enrollment Update                    | 6 <sup>th</sup>   | 65  |
|                                      | 7 <sup>th</sup>   | 63  |
|                                      | 8 <sup>th</sup>   | 82  |
|                                      | Total Enrollment  | 210 |
| Brief Summary of Academic Results    | <ol style="list-style-type: none"> <li>1. In all but two subject areas, our results from IA 1 to IA 2 (Interim Assessments) improved dramatically</li> <li>2. Based on our stellar Winter MAP (Measure of Academic Progress) data and our IA 2 data, we are on track to meet our PB1 (Performance Band) academic achievement goal</li> </ol>  |     |
| Top Two Things That are Working Well | <ol style="list-style-type: none"> <li>1. Our leadership team has really leaned in on getting our whole school to our bar of best first instruction. As a result, instructional materials and execution has improved across the school.</li> <li>2. Our leadership team is very healthy: we have a structure for team meetings where we evaluate current results to goal, identify highest leverage areas to solve for, and solve as a team.</li> <li>3. Lastly, we went through a fairly large staffing reduction and schedule shift as we plan for 20-21. Our team led through this in a strong way and all team members are planning to return despite this news. Next year, our return rate will be above 80%.</li> </ol> |     |
| Top Two Challenges                   | <ol style="list-style-type: none"> <li>1. Enrollment continues to be our primary challenge - which led to our staffing reduction. Despite <i>incredible</i> efforts on the part of our team, our enrollment is down from last year.</li> <li>2. Math 6 data continues to be an area of focus - while the results improved from IA1 (Interim Assessment), it is still a place for us to lean in deeply to solve for the low results.</li> </ol>  |     |

# MONTVIEW MS

| School Name                          | DSST: Montview Middle School   |                     |                       |                            |                       |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
|--------------------------------------|--|---------------------|-----------------------|----------------------------|-----------------------|---------|-------|---------------------|-----------------------|----------------------------|-----------------------|-----|---|-----|----|----|----|---|-----|----|----|------|---|-----|----|----|----|---------|-----|----|----|----|------|---|-----|----|----|------|---|-----|----|----|------|---|-----|----|----|----|---------|-----|----|----|----|
| School Director                      | Eva Rodrigues  |                     |                       |                            |                       |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
| Grades Served                        | 6 – 8  |                     |                       |                            |                       |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
| Enrollment Update                    | 6 <sup>th</sup>  |                     | 151                   |                            |                       |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
|                                      | 7 <sup>th</sup>  |                     | 161                   |                            |                       |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
|                                      | 8 <sup>th</sup>  |                     | 157                   |                            |                       |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
|                                      | Total Enrollment   |                     | 469                   |                            |                       |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
| Brief Summary of Academic Results    | <p>Math and ELA MGP goal is 65.</p> <table><thead><tr><th>Subject</th><th>Grade</th><th>19-20 Student Count</th><th>19-20 T1 MGP Forecast</th><th>19-20 January MGP Forecast</th><th>19-20 T2 MGP Forecast</th></tr></thead><tbody><tr><td rowspan="4">ELA</td><td>6</td><td>130</td><td>63</td><td>58</td><td>57</td></tr><tr><td>7</td><td>150</td><td>72</td><td>64</td><td>67.5</td></tr><tr><td>8</td><td>145</td><td>54</td><td>41</td><td>44</td></tr><tr><td>Overall</td><td>425</td><td>64</td><td>54</td><td>57</td></tr><tr><td rowspan="4">Math</td><td>6</td><td>130</td><td>64</td><td>52</td><td>50.5</td></tr><tr><td>7</td><td>150</td><td>65</td><td>56</td><td>56.5</td></tr><tr><td>8</td><td>143</td><td>53</td><td>52</td><td>55</td></tr><tr><td>Overall</td><td>423</td><td>61</td><td>54</td><td>55</td></tr></tbody></table> |                     |                       |                            |                       | Subject | Grade | 19-20 Student Count | 19-20 T1 MGP Forecast | 19-20 January MGP Forecast | 19-20 T2 MGP Forecast | ELA | 6 | 130 | 63 | 58 | 57 | 7 | 150 | 72 | 64 | 67.5 | 8 | 145 | 54 | 41 | 44 | Overall | 425 | 64 | 54 | 57 | Math | 6 | 130 | 64 | 52 | 50.5 | 7 | 150 | 65 | 56 | 56.5 | 8 | 143 | 53 | 52 | 55 | Overall | 423 | 61 | 54 | 55 |
| Subject                              | Grade  | 19-20 Student Count | 19-20 T1 MGP Forecast | 19-20 January MGP Forecast | 19-20 T2 MGP Forecast |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
| ELA                                  | 6  | 130                 | 63                    | 58                         | 57                    |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
|                                      | 7  | 150                 | 72                    | 64                         | 67.5                  |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
|                                      | 8  | 145                 | 54                    | 41                         | 44                    |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
|                                      | Overall  | 425                 | 64                    | 54                         | 57                    |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
| Math                                 | 6  | 130                 | 64                    | 52                         | 50.5                  |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
|                                      | 7  | 150                 | 65                    | 56                         | 56.5                  |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
|                                      | 8  | 143                 | 53                    | 52                         | 55                    |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
|                                      | Overall  | 423                 | 61                    | 54                         | 55                    |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
| Top Two Things That are Working Well | <ol style="list-style-type: none"><li>1. We have stronger alignment and clarity with excellence in our culture and classrooms.</li><li>2. Moving toward a focused middle school LT (Leadership Team) team has been helpful in developing stronger alignment with culture and academic priorities. We are nimble enough as a smaller team to adjust course based on our excellence data.</li></ol>  |                     |                       |                            |                       |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |
| Top Two Challenges                   | <ol style="list-style-type: none"><li>1. We need to focus on a strong academic bar of excellence. Our instructions does not have the appropriate rigor yet that would lead to strong student engagement.</li><li>2. Hiring talent for strong academic programming; we currently need this for ELA (English Language Acquisition), and SpEd (Special Education).</li></ol>  |                     |                       |                            |                       |         |       |                     |                       |                            |                       |     |   |     |    |    |    |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |      |   |     |    |    |      |   |     |    |    |      |   |     |    |    |    |         |     |    |    |    |

# MONTVIEW HS

|                                      |  |     |
|--------------------------------------|--|-----|
| School Name                          | DSST: Montview High School   |     |
| School Director                      | Josh Hugo  |     |
| Grades Served                        | 9 – 12   |     |
| Enrollment Update                    | 9 <sup>th</sup>  | 156 |
|                                      | 10 <sup>th</sup>   | 148 |
|                                      | 11 <sup>th</sup>   | 124 |
|                                      | 12 <sup>th</sup>   | 138 |
|                                      | Total Enrollment   | 566 |
| Brief Summary of Academic Results    | <p>After trimester two finals, results remained fairly static from trimester one. We had particularly strong results in AP (Advanced Placement) Biology, Chemistry, Humanities, and Freshmen math classes. Overall, when looking at data across all subjects and grades, Montview continues to come in in the middle of the bell curve--some exceptional results and some lower results.</p>   |     |
| Top Two Things That are Working Well | <p>Trimester 3 started off strong with a renewed focus on hall passes and a greater sense of consistency and commitment from our teaching staff. Both teachers, students and all staff noticed a very quick change to hallways and felt like it was helping the overall culture of the school. Unfortunately, we are now shutdown and cannot see how this will progress.</p>   |     |
| Top Two Challenges                   | <p>We have had a challenging year overall--the recent leadership transition away from Dan has been hard and now we have been doing some midyear reshuffling of our leadership team, too, with the prospects of another candidate leading the team next year. Lots of changes, for sure. Of course, add coronavirus to the mix and we're just encountering challenge after challenge...and, the team is still moving forward.</p> <p>Given all of the changes, we have not spent as much time on instructional work and analyzing academic data. We do believe our priorities have been getting our team solid and our culture in order, foundational to instructional work, but our next phase into the Fall should be getting instruction tighter, especially through greater levels of data usage and more rigorous and engaging instructional approaches.</p> |     |