



Board of Directors Meeting

September 23, 2021 • 2:00pm – 5:00pm MST

DSST: Elevate Northeast High School
10825 E. 47th Avenue, Denver, CO 80239

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 2021-2022

Date	Time	Location
Thursday, September 23	2:00-5:00pm	DSST: Elevate Northeast HS
Thursday, October 14	8:00am-4:00pm	Lowry Conference Center
Thursday, November 18	2:00-5:00pm	Aurora Science & Tech
Thursday, January 20	2:00-5:00pm	DSST: College View HS
Thursday, March 17	2:00-5:00pm	DSST: Conservatory Green MS
Thursday, May 19	2:00-5:00pm	DSST: Cole HS
Thursday, June 16	2:00-5:00pm	Home Office

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I. Welcome

DSST PUBLIC SCHOOLS

Board of Directors Meeting – September 23, 2021

<u>I. Welcome (45)</u> <ul style="list-style-type: none"> Board Chair Welcome (20) Public Comment (10) School Director Report (15) 		Welcome New Board Directors	Gloria	2:00 - 2:45
<u>II. Approval Items (5)</u> <ul style="list-style-type: none"> Minutes (5) 	Pg. 7	Approval	Gloria	2:45 - 2:50
<u>III. Discussion (65)</u> <ul style="list-style-type: none"> Start of School Report (20) Network Report Card (45) 		Information/Discussion	Bill Bill	2:50 - 3:55
<u>IV. Reports (50)</u> <ul style="list-style-type: none"> CEO Report. (35) Executive Committee (15) Academic & SEL Committee Finance & Operations Committee Audit Committee Advancement Committee Nominating and Governance (5) New Business 	Pg. 12 Pg. 15 Pg. 18 Pg. 16	Information Information/Approval Information Information/Approval Information Information Information	Bill/Christine Gloria Alyssa Glenn Pat Scott Arthur Janet	3:55 - 4:45
<u>V. Adjourn Regular Meeting</u>			Gloria	4:45



IV. Approval Items

- **Minutes from the June 10, 2021 DSST Public Schools Board Meeting**

MINUTES

DSST Public Schools Board Meeting
June 10, 2021
Microsoft Teams (Virtual)

Meeting Called to Order: 2:09p.m.

Board Members Present:

Alyssa Whitehead-Bust
Barbara Brohl
Brenda J. Allen
David Greenberg
Gina Rodriguez
Gloria Zamora
Greg Sissel
Justin Jaschke
Patrick O'Rourke
Peter Fritzinger
Scott Arthur

Parent Present: None

Board Members Absent: Billy Brown, George Sparks, Glenn Russo, Janet Lopez, Jeff Tarr

DSST Staff Present: Aaron Griffen, Bill Kurtz, Catherine Otto, Christine Nelson, Heather Lamm, Katie Glenn, Nicole Fulbright, Noah Stout

DPS Staff Present: None

Others Present: None

Public Comment: None

Welcome:

Ms. Zamora welcomed everyone to the meeting. Ms. Zamora continued by thanking Gina Rodriguez for her support and congratulated her on her new position. Mr. Kurtz and Mr. Fritzinger also thanked Ms. Rodriguez for her support. Following Mr. Kurtz and Mr. Fritzinger's remarks, the board participated in an icebreaker.

Approval Items:

Motion to approve previous board meeting minutes, Fritzinger

Second: Sissel

Vote: Unanimous approval

*Ms. Brohl abstained. She was not at the last board meeting.

Discussion: Mr. Kurtz presented a document on DSST's Strategic Planning Process. Following the presentation, the board engaged in an open discussion.

Reports:

CEO: Mr. Kurtz introduced DEI work and then turned it over to Dr. Griffen. Dr. Griffen presented to the board how we train our teachers around critical incidents. Following Dr. Griffen's presentation, the board engaged in a Q&A. After the Q&A, Mr. Kurtz recognized DSST's Senior Leadership Team for their hard work and leadership through the last 15 months. Ms. Zamora also added her thanks for the staff and their leadership and hard work over the last 15 months.

Audit: Mr. Fritzinger provided the board with an overview of DSST's Risk Assessment process. Mr. Fritzinger also added that DSST will be changing auditors this year. The team has had an initial conversation with the auditors and will receive the report in August/September. Mr. Fritzinger then asked the board for any questions.

Nominating & Governance: Mr. Jaschke thanked Ms. Zamora for her leadership on the board and her willingness to continue as Board Chair. Mr. Jaschke then requested the following motion.

Motion to nominate Gloria Zamora to an extended 1-year term as Board Chair, Fritzinger

Second: Allen

Vote: Unanimous approval

Executive: Ms. Zamora shared that Mr. Sparks will Chair sub-committee for DEI work on the board. Ms. Zamora continued by sharing that Mr. Sissel will be stepping off the DSST Board. Ms. Zamora thanked Mr. Sissel for his time on the DSST Board.

New Business: None

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) (e) negotiations
 - (4) (f) personnel matters

Motion to go into Executive Session, Arthur

Second: Jaschke

Vote: Unanimous approval

Motion to adjourn Executive Session, Fritzinger

Second: Allen

Vote: Unanimous approval

Motion to adjourn board meeting, Arthur

Second: Fritzinger

Vote: Unanimous approval

Respectfully Submitted,

Katie Glenn (note-taker), Secretary



IV. Reports



Senior Leadership Team (SLT) Update

Home Office teams are currently laser focused on supporting our schools' start of the academic year. The first month of school has frankly been tougher than we had hoped. We will fully brief the Board at our meeting on the 23rd, but ongoing Covid management combined with staffing shortages and enrollment challenges have all made August and September difficult and emotional for both our Schools and Home Office teams.

In addition to supporting the start of school, Home Office teams are busy both wrapping up academic data analysis from last year and building a strong foundation to achieve this year's goals. As a reminder, our teams are focused on two network priorities for the year ahead - Back to Basics in our Instructional core and School Culture. We are also working on two longer term Programmatic Shifts - Community Engagement and Reinvigorating our STEM/Creative programs. Again, you will hear a lot about this at our upcoming meeting as we review the 2021 network report card and cover the major initiatives for the year ahead.

Home Office Celebrations: Our return to partial in-person work at the Home Office has been largely successful. Most of our team is in person on Thursdays when we hold Morning Meetings and monthly staff meetings. Most staff then spend at least one other day in the Home Office and a third day in-person supporting in our schools. We have solid masking policies in place and most team members have expressed confidence in our safety measures and enjoyment at being together in person to build upon our culture and connect with each other. We have a team of volunteers (The Sparkle Committee) who are committed to bringing lots of joy (and food) into our in-person opportunities so that people continue to feel connected and excited about coming into the office. The Home Office team is also 99% vaccinated!

Home Office Challenges: Like most organizations across the country the Home Office is finding it difficult to fill a number of leadership roles that are critical to our teams effectively doing their work. We have some shifting team structures combined with staff moving on to other opportunities that have created vacancies in almost all departments. We continue to try to be creative in back-filling these roles and covering the workstreams but it continues to be challenging. As a Board, we would appreciate your help in spreading the word about the number of really good positions we have open at the Home Office - ranging from Development to Systems to Human Capital. A full list of these opportunities can be found [here!](#)

Programmatic Shift | **STEM & Creative Core**

Become a district leader in STEM. Expand and strengthen our STEM and Creative Core offerings to provide strong whole child education, cultivating lifelong student interests and meeting student and family desires for greater electives and choice. Provide equitable access to STEM and Creative Core programming.

Programmatic Shift | **Community Engagement**

Foster true partnerships with our families and communities to better appreciate, value, and support the social, emotional, and wellness needs of our students, build collaborative and authentic regional connections and support the neighborhoods surrounding our schools

Network Priority | **“Back to Basics”**

High Quality Instructional Core

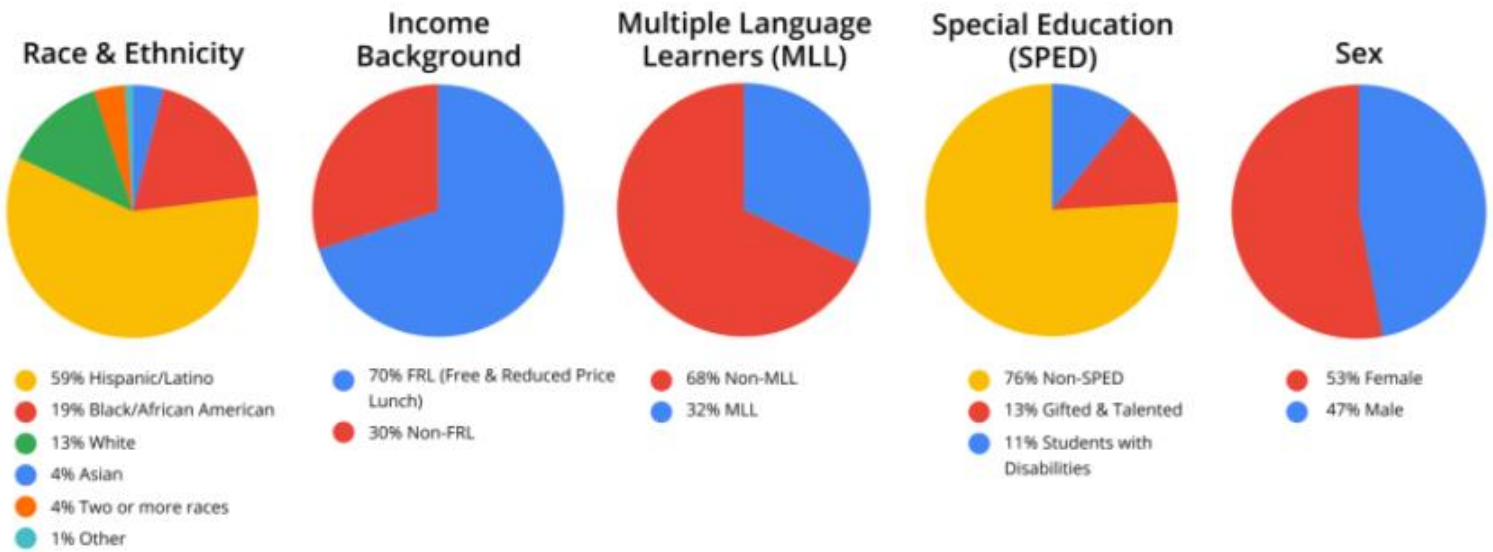
Recommit to core instructional practices that drive student achievement and reduce equity gaps, especially instructional planning and accompanying data cycles. Address unfinished learning in a non-punitive way by returning to “back to basics” to ensure baseline, high-quality instructional practices for every student, in every classroom, at every campus.

Network Priority | **School Culture & Student Experience**

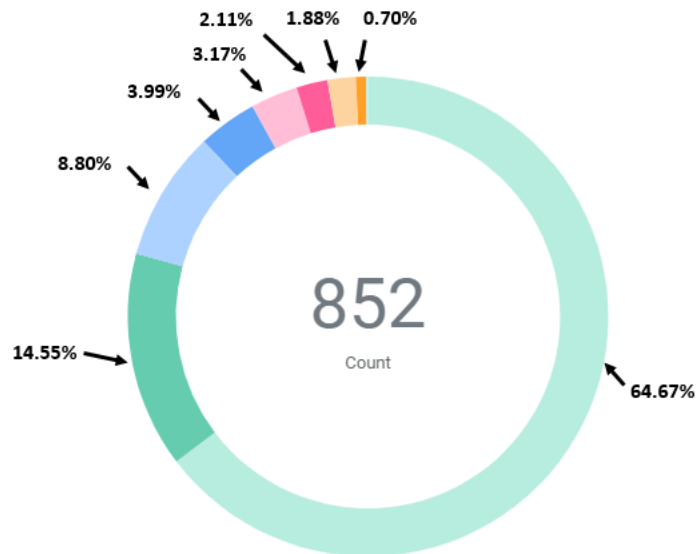
Develop, and maintain a joyful, engaging, inclusive, and safe student culture where students can become the best versions of themselves.

DSST By The Numbers

Student Demographics



Staff Demographics





Executive Committee

DSST Executive Committee Report September 2021

The DSST Executive Committee met via video conference on September 14, 2021.

The committee reviewed the September Board meeting draft agenda and provided changes.

Bill Kurtz provided an update on the start of school and the network report card. There was a discussion of topics for the October board retreat.

Executive Committee Members who participated in the meeting included Peter Fritzinger, Scott Arthur, Janet Lopez, Alyssa Whitehead-Bust, Pat O'Rourke, Glenn Russo and Gloria Zamora.

Home Office Liaison: Bill Kurtz

Respectfully submitted,

[Gloria Zamora](#)

Gloria Zamora
Board Chair



Audit Committee

Audit Committee Meeting Minutes September 9, 2021

Attendees

Patrick O'Rourke, Audit Committee Chair
Peter Fritzinger, Audit Committee
Teresa Berryman, Audit Committee Member - Absent

Tony Eberspacher, DSST
Nick Plantan, DSST

Jodie Cates, BKD
Anna Thigpen, BKD

Minutes:

Microsoft Teams meeting was convened at 3:00 PM.

Management started the meeting thanking BKD for their partnership and hard work in getting draft financials and management letters turned around very quickly in a first year audit with multiple changes to the reports that benefit DSST in the long run.

Jodie Cates of BKD walked the committee through the draft FY21 audited financials. Jodie started with the table of contents to highlight the different reports available and how they were able to issue a single report as opposed to three separate reports in previous years. Jodie then highlighted the restatement of the DSST Public Schools Foundation from a blended component unit to a discretely presented component unit and the restatement of prior year financials that resulted from the reporting change. Jodie walked the committee through the MD&A section, highlighting very positive results in the fiscal year and the strong financial health of DSST.

Jodie then walked through the top level financial statements, highlighting key changes that resulted from this change in the Foundation's reporting and also the impact of the purchase of the Elevate building and issuance of the bond that occurred in the 2020-2021 fiscal year. Jodie completed the review of the financials by highlighting key parts of the disclosures and supplementary information.

Anna Thigpen of BKD then walked the committee through the management letter and highlighted no material weaknesses or significant deficiencies are to be reported. Anna walked through the adjusting entries made and noted there were no disagreements with management during the audit process nor difficulties encountered in performing the audit.

Anna then moved into describing the three different types of deficiencies in descending order of seriousness; material weaknesses, significant deficiencies, and deficiencies in internal controls. Internal control deficiencies, the lowest level of findings, were noted around segregation of duties on the

accounting team and the school front offices. DSST management is aware of and agrees with these findings and will issue a management's response to these deficiencies and how DSST plans to address them in the coming fiscal year. One other deficiency was noted around the communication from the DSST Development team, which solicits and receives contribution revenue, to the DSST accounting team in order to ensure revenue and pledges are booked accurately and timely.

Peter Fritzinger of the audit committee mentioned DSST's ongoing work with BKD's internal control team that will also address these issues.

Other matters not rising to the level of an internal control deficiency were mentioned around purchasing policies, the need for an anonymous hotline to report fraud, ensuring management's awareness of debt covenants due to the issuance of the bond, and developing a formal capitalization policy were brought to the committee's attention. DSST management will prepare a response for the committee on these topics as well.

Peter Fritzinger motioned to accept the 2021-2022 charter. Patrick O'Rourke seconded. Vote to approve was unanimous.

Peter Fritzinger motioned to accept the 2020-2021 audited financials from BKD. Patrick O'Rourke seconded. Vote to approve was unanimous.

Management was then excused from the meeting. BKD informed the board committee members that there were no issues or conflicts during the audit process. BKD mentioned slow information from IT during the audit process, but that was resolved.

The meeting was adjourned at 4:00 PM.

Respectfully Submitted,
Tony Eberspacher



Finance & Operations Committee

Finance & Operations Committee Meeting Minutes September 8, 2021 (2:00-3:30)

Attendees

Peter Fritzinger, Committee Member

Glenn Russo, Committee Member

Jeff Tarr, Committee Member

Accounting

Barbara Brohl, Committee Member

Nick Plantan, VP of Finance

Emily Dewey, Sr. Manager of Finance

Anthony Eberspacher, Sr. Manager of

FY21 Financial Results

The committee reviewed a summary of the 20/21 school year financial results. Final results were favorable to budget with expenses on budget and revenue favorable to budget due to higher than budgeted mill levy, enrollment, grants and COVID related funding. While much of the revenue variance was due to decisions outside of our control or to accounting revenue recognition rules, disciplined cost control resulted in maintaining expenses within budget despite the dynamic operating environment last year.

Elevate Campus Funding

The bond issuance in support of the new Elevate Campus in Aurora was successful in achieving the targeted funding amount (\$19.5M) at a slightly lower than planned interest rate (2.6% vs 3.0%). One time fees of \$20K were not included in the initial budget but annual recurring savings of \$60K will reduce the ongoing cost burden for the new campus. Fundraising is anticipated at \$8M (\$5.7M confirmed to date) vs an original plan of \$13M. The shortfall was offset by an equity contribution from DSST while we continue capital campaign fundraising efforts. Overall project costs are in line with the original budget.

Long Term Forecast (LTF)

The Finance Team presented the Long Term Financial Forecast updated this summer. The update included revised operating assumptions (number of campuses, enrollment), current views of funding based on approved state and local budgets, inflation, anticipated payroll trends and other factors. In addition to the overall forecast, metrics to track our new debt obligations (reserves, debt coverage ratios) were added to ensure continued compliance with those terms. The LTF results show near term and ongoing breakeven or small net income positive (<2% of revenue) results. The updated LTF will be presented at the October DSST Board meeting for discussion.



Annual Financial Report for the Fiscal
Year Ended June 30, 2021

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CMO Support

Investment Performance

Promises to Give

Equity

Capital Projects Plan

Executive Summary

1. DSST exceeded budgeted net income for the 2020-21 fiscal year by \$7.1m when including the capitalized expenses related to the Elevate campus.

2021 Results (in thousands)			
	Actual	Budget	Variance
Revenue	\$ 116,477	\$ 97,332	19.7%
Expenses	\$ 113,787	\$ 101,788	11.8%
Net Income	\$ 2,690	\$ (4,456)	

2. Positive net income variance key drivers include:

	Impact to Budget
Enrollment	\$ 1.1m
New Denver Mill Levy Override	\$ 2.3m
COVID Relief Revenue Recognition	\$ 1.1m
Elevate Capital Campaign*	\$ 5.7m
New Harvey Grant*	\$ 5.9m
Lower Expenses Due to Program Disruption	\$ 1.9m

- * Due to accounting principles, fundraising revenue is fully recognized when pledges are received while the corresponding expenses for the Elevate campus purchase and remodel are capitalized.
- * Harvey grant revenue is fully recognized in FY21, however it supports expenses DSST will incur in FY22, FY23, and FY24. As a result, the grant is net income neutral over the three-year timeframe.

3. The Elevate Capital Campaign raised less than goal, resulting in a DSST equity contribution to the new campus from assets above reserve requirements.

Campaign Goal	Actual FY21 Gifts	FY22 Expected Gifts	Additional DSST Equity
\$13.1m	\$5.7m	\$2m	\$5.4m

Consolidated Balance Sheets

(in thousands)

	Twelve Months Ended		
	June 30, 2021	June 30, 2020	June 30, 2019
ASSETS			
Current Assets			
Cash and Cash Equivalents	\$ 23,041	\$ 31,920	\$ 12,851
Cash Held By Fiscal Agents (Bond Fund)	20,016	-	-
Short Term Investments	-	1,275	16,500
Receivable from DSST Foundation	17,323	7,661	5,489
Accounts Receivable	3,182	5,243	1,655
Prepaid PCOPs Credits	2,948	3,933	4,992
Short Term Grants Receivable	124	1,950	1,441
Prepaid Items	190	173	276
Total Current Assets	66,825	52,155	43,204
Investments	24,899	14,084	17,458
Long Term Grants Receivable	4,073	250	1,530
Capital Assets Net of Accumulated Depreciation	12,814	984	1,187
Beneficial Interest in Assets Held by Outside Foundation	230	166	168
Total Assets	\$ 108,842	\$ 67,640	\$ 63,548
LIABILITIES AND EQUITY			
Liabilities			
Accounts Payable	4,197	2,857	5,347
Deferred Revenue	230	4,855	168
Payable to DSST From Foundation	17,323	7,661	5,490
Bond Payable	19,496	-	-
PCOPS Liability	1,574	1,602	1,273
Total Liabilities	42,819	16,975	12,279
Equity	66,022	50,664	51,269
Total Equity	66,022	50,664	51,269
Total Liabilities and Equity	\$ 108,842	\$ 67,640	\$ 63,548

**Balance sheet does not include PERA inflows and outflows which are PERA calculations unrelated to actual DSST operations.*

***Promises To Give have been split based on expected receipt timeline. PTG expected within a year is Short Term Grants Receivable; all other PTG is considered Long Term Grants Receivable.*

Consolidated Statements of Income

(in thousands)

	Twelve Months Ended		
	June 30, 2021	June 30, 2020	June 30, 2019
REVENUES			
Student Revenue	\$ 645	\$ 1,045	\$ 1,012
Governmental Revenue	80,617	75,120	65,621
COVID Relief Funding	6,179	470	
Contributions & Grants	13,588	3,497	7,305
Misc Revenue	1,676	1,624	1,131
Total Revenues	102,705	81,756	75,069
EXPENSES			
Salaries	47,905	45,051	38,986
Additional Pay	4,617	3,418	4,482
Payroll Taxes and Benefits	13,285	12,596	10,807
Professional Development	560	982	964
Events	228	450	765
Supplies	1,487	1,117	1,512
Student Activities	704	1,096	1,282
District Expenses	11,311	10,193	9,395
Professional Services	1,989	1,970	1,684
Operating Leases	324	317	290
Facilities	473	466	815
Technology	4,416	3,444	3,548
Misc Expenses	48	406	356
Total Expenses	87,347	81,506	74,886
NET INCOME	\$ 15,358	\$ 250	\$ 183

* Income statement figures exclude inter-fund transfers, depreciation and capitalized expenses.

Consolidated Statements of Cash Flow

(in thousands)

	June 30, 2021
<i>OPERATING ACTIVITIES</i>	
Net Income	\$ 15,358
Changes in Operating Assets and Liabilities	
Accounts Receivable	(7,602)
Prepaid Expenses	968
Promises to Give	(1,996)
Accounts Payable	11,001
Deferred Revenue	(4,625)
PCOPs Liability	(28)
Cash Provided by Operations	<u>13,077</u>
<i>INVESTING ACTIVITIES</i>	
Investments	(9,604)
Purchase of Property & Equipment	(11,831)
Cash Provided by Investing	<u>(21,435)</u>
<i>FINANCING ACTIVITIES</i>	
Cash Held by Fiscal Agent	(20,016)
Bond Payable	19,496
Cash Provided by Financing	<u>(521)</u>
Change in Cash and Cash Equivalents	(8,879)
Cash and Cash Equivalents, Beginning of Year	31,920
Cash and Cash Equivalents, End of Year	<u><u>\$ 23,041</u></u>

Notes to Consolidated Financial Statements

1. School Budget-to-Actuals

School Statement of Income

	2021 Actuals	2021 Budget	Variance	%	Notes
REVENUES					
Student Revenue	\$ 645	\$ 1,098	\$ (453)	-41%	1
Governmental Revenue	81,827	76,686	5,142	7%	2
COVID Relief Funding	6,179	5,057	1,122	22%	3
Contributions & Grants	-	53	(53)	-100%	
Misc Revenue	84	-	84		
Transfers	2,070	2,162	(92)	-4%	
Total Revenues	90,806	85,055	5,751	7%	
EXPENSES					
Salaries	40,048	38,952	(1,096)	-3%	4
Additional Pay	1,745	1,649	(96)	-6%	
Payroll Taxes and Benefits	11,755	11,608	(147)	-1%	
Professional Development	176	234	57	25%	
Supplies	363	1,046	683	65%	5
Student Activities	704	962	258	27%	6
District Expenses	11,311	12,014	703	6%	7
Professional Services	493	224	(269)	-120%	8
CMO Fee/Reimbursement	13,771	12,929	(841)	-7%	
Operating Leases	112	126	14	11%	
Facilities	466	907	440	49%	9
Technology	84	584	500	86%	10
Misc Expenses	19	243	225	92%	11
Transfers	54	54	(0)	0%	
Total Expenses	81,101	81,531	431	1%	
NET INCOME	\$ 9,705	\$ 3,524	\$ 6,181		

NOTES

1. **Student fee** revenue collection was lower than budgeted due to the delay in getting students back to school.
2. **Governmental revenue** beat budget due to excess enrollment (\$1.1m), a new Mill Levy Override in Denver (\$2.3m), new weighting for Denver Mill Levies (\$425k), 15 additional 1:1 Paraprofessional reimbursements (\$450k) and a state true-up of PPR plus an increase in PPR weighting for FRL students (\$400k).
3. **COVID Relief Funding** variance was due to conservative budgeting of Coronavirus Relief Fund (CRF) revenue due to uncertainties around the rules and restrictions of the funding.
4. **Salaries** were over budget due to the 15 additional 1:1 Paraprofessionals (\$450k), employee salary benchmarking (\$100k), and additional FTEs across the network (\$500k).
5. **Supplies** savings were due to less instructional supplies purchased (\$385k) and fewer days of in person requiring less paper, copies, and office supplies (\$265k).

6. **Student Activities** were lower than budget due to a significant reduction in opportunities for sports and student activities due to remote learning and subsequent COVID restrictions.
7. **District Expense** savings were entirely driven by no transportation costs due to this service not being provided by DPS because of COVID.
8. **Professional Services** were above budget due to the spending on health screeners to support DSST's safe return to school (\$275k).
9. **Facility** savings were a result of lower spend on furniture and fixtures (\$315k) as COVID related FFE was less than anticipated.
10. **Technology** spending was below budget as planned tech system installation costs were not yet needed at AST, APS 2, and Elevate (\$485k). These expenses were pushed into FY22 as needed.
11. **Miscellaneous Expense** savings was primarily a result of a policy shift with Agency Funds. This spending was budgeted as a separate line, but was subsequently consolidated into Student Activities (\$167k).

2. Home Office Budget-to-Actuals

Home Office Statement of Income

	2021 Actuals	2021 Budget	Variance	%	Notes
REVENUES					
Governmental Revenue	\$ (1,210)	\$ (1,210)	\$ -	0%	
Contributions & Grants	20	0	0		
CMO Fee/Reimbursement	13,771	12,929	842	7%	
Misc Revenue	190	174	15	9%	
Transfers	9,331	1,856	7,475	403%	1
Total Revenues	22,102	13,749	8,352	61%	
EXPENSES					
Salaries	7,857	8,150	293	4%	
Additional Pay	2,872	2,081	(792)	-38%	2
Payroll Taxes and Benefits	1,530	1,720	191	11%	
Professional Development	384	595	211	35%	3
Events	228	682	454	67%	4
Supplies	1,125	940	(184)	-20%	5
Professional Services	1,496	1,375	(121)	-9%	
Operating Leases	212	204	(8)	-4%	
Facilities	6	7	1	13%	
Technology	4,332	4,331	(1)	0%	
Misc Expenses	19	216	198	91%	6
Transfers	1,913	1,946	34	2%	
Total Expenses	21,974	22,249	275	1%	
NET INCOME	\$ 128	\$ (8,500)	\$ 8,627		

NOTES

1. **Transfers** is driven by \$5.7m in Elevate and \$1.8m in Harvey grant expenses incurred at DSST and received at the Foundation.
2. **Additional pay** was over budget due to an additional \$1,000 all staff bonus paid out in the spring as recognition of staff's work during COVID.
3. **Professional Development** was under budget due to continuing lack of travel for training sessions due to COVID and overall fewer PD opportunities.
4. **Events** spend was under budget due to the TCP dinner, Senior Signing Day, and various other events held remotely instead of in person.
5. **Supplies** was overspent due to additional \$600k in COVID related supplies required for safe return to in-person instruction. This was partially offset by lower supply costs in schools during remote instruction.
6. **Miscellaneous expense** savings were driven by not spending any of the \$175k CEO reserve fund.

3. Foundation Budget-to-Actuals

	2021 Actuals	2021 Budget	Variance	%	Notes
<i>REVENUES</i>					
Contributions & Grants	13,568	1,945	11,623	598%	1
Misc Revenue	1,402	600	802	134%	2
Total Revenues	14,970	2,545	12,425		
<i>EXPENSES</i>					
Misc Expenses	10	8	2	25%	
Foundation Payable to DSST	9,434	2,017	7,417	368%	3
Total Expenses	9,444	2,025	(7,419)		
<i>NET INCOME</i>	\$ 5,526	\$ 520	\$ 5,006		

NOTES

1. **Grants revenue** exceeded budget due to \$5.7m in extraordinary Elevate Capital Campaign fundraising and \$5.9m in a three-year Harvey grant recognized in FY21.
2. **Miscellaneous Revenue** positive variance driven by higher than budgeted return on investment.
3. **Foundation Payable** is driven by \$5.7m in Elevate and \$1.8m in Harvey grant expenses incurred at DSST and received at the Foundation.

4. Consolidated Budget-to-Actuals

Network Income Statement with Annual Budget

	Actuals	Actuals + Transfers	Budget	Budget + Transfers	Variance	Variance incl. Transfers
REVENUES						
Student Revenue	\$ 645	\$ 645	\$ 1,098	\$ 1,098	\$ (453)	\$ (453)
Governmental Revenue	80,617	80,617	75,476	75,476	5,142	5,142
COVID Relief Funding	6,179	6,179	5,057	5,057	1,122	1,122
Contributions & Grants	13,588	13,588	1,998	1,998	11,590	11,590
Fees to CMO	13,771	13,771	12,929	12,929	842	842
Misc Revenue	1,676	1,676	774	774	902	902
Transfers	-	11,401	-	4,017	-	7,383
Total Revenues	116,476	127,877	97,332	101,349	19,145	26,528
EXPENSES						
Salaries	47,905	47,905	47,102	47,102	(803)	(803)
Additional Pay	4,617	4,617	3,730	3,730	(887)	(887)
Payroll Taxes and Benefits	13,285	13,285	13,329	13,329	43	43
Professional Development	560	560	828	828	268	268
Events	228	228	682	682	454	454
Supplies	1,487	1,487	1,986	1,986	499	499
Student Activities	704	704	962	962	258	258
District Expenses	11,311	11,311	12,014	12,014	703	703
Professional Services	1,989	1,989	1,599	1,599	(390)	(390)
Fees to CMO	13,771	13,771	12,929	12,929	(842)	(841)
Operating Leases	324	324	330	330	6	6
Facilities	473	473	914	914	441	441
Technology	4,416	4,416	4,915	4,915	499	499
Misc Expenses	48	48	468	468	420	420
Transfers	-	11,401	-	4,017	-	(7,383)
Total Expenses	101,118	112,519	101,788	105,805	669	(6,714)
NET INCOME	\$ 15,358	\$ 15,358	\$ (4,456)	\$ (4,456)	\$ 19,814	\$ 19,814

*Left side excludes Fees to CMO revenue at the Home Office and expense at the schools, any internal DSST transfers, as well as receivables from the Foundation to DSST, Inc and the corresponding payables at the Foundation to give a clearer picture of true revenue and expenses. Right side (gray box) includes Fees to CMO to match previous financial statements which include these expenses and revenues. Depreciation and capitalized expenses are not included in any column.

5. CMO Support per School

CMO Support represents the amount of additional financial support required at a school to break even. CMO Support is calculated as the sum of CMO contribution, PCOP credits (net of reserves), QZAB credits, and HO funded roles at school, less net revenues. Only values greater than zero are shown. Byers is displayed as a campus, rather than individual schools, to reflect the management of the school as a single entity. In fiscal year 2021, Cole HS was enrollment challenged, Elevate HS was in year zero, and Henry MS was intentionally run at a loss during its consolidation year.

	<u>2021</u>	<u>2020</u>	<u>2019</u>
Montview MS	\$ -	\$ -	\$ -
Montview HS	-	-	-
Green Valley Ranch MS	-	-	-
Green Valley Ranch HS	-	-	-
Cole MS	-	17	-
Cole HS	130	44	36
College View MS	-	-	-
College View HS	-	-	-
Byers Campus	-	-	-
Conservatory Green MS	-	-	-
Conservatory Green HS	-	377	248
Henry MS	576	177	350
Noel MS	-	123	127
Elevate HS	58	-	-
AST MS	-	211	-
	\$ 764	\$ 949	\$ 761

6. Foundation Investment Performance

FY2020-21 Investment Summary

Beginning Balance	\$14,058,164
Purchases & Withdrawals	\$9,434,721
Unrealized Market Gain/Loss	\$922,238
Realized Gains/ Income Returns	\$484,213
Ending Balance	\$24,899,337

Annual Return 8.2%

7. Promises to Give

	June 30, 2021	2021 New PTG	2021 Collections on PTG	June 30, 2020
Donors				
Harvey Family Foundation	4,072,500	5,856,500	3,264,100	1,480,100
Barton Family Foundation	-		500,000	500,000
Michael and Susan Dell Foundation	23,780		146,000	169,780
Calder	100,000	150,000	50,000	-
Nord	-		50,000	50,000
	\$ 4,196,280	\$ 6,006,500	\$ 4,010,100	\$ 2,199,880
Short-Term Collections				
FY 2022	123,780			
Future Collections				
FY 2023	4,072,500			
Total PTG	\$ 4,196,280			

8. Equity

As a result of the network's positive net income, equity increased by 31% in FY21. The purchase of the Elevate property resulted in a large increase in capital assets. The Malone grant was spent down significantly, while a new Harvey grant was agreed to.

	June 30, 2021	June 30, 2020	June 30, 2019
Unrestricted Fund Balance	\$ 10,404	\$ 9,618	\$ 5,556
Restricted Fund Balance			
Vision 2020	-	-	-
Malone	778	4,817	8,234
Vision 2022	-	-	-
Harvey	5,858	1,877	3,024
Daniels	-	186	539
Sie	-	-	975
Ariel Berryman Scholarship Fund	379	256	235
Capital Construction Carryforward	695	441	
Other	1,338	2,693	1,898
	9,048	10,270	14,905
Non-Spendable Fund Balance (PCOPs & Pre-Paid)	3,138	4,106	5,267
Tabor Emergency Reserve	3,056	3,472	3,411
Net Invested in Capital Assets	14,543	984	1,187
Board Designated Reserves	25,834	22,215	20,944
	\$ 66,022	\$ 50,664	\$ 51,269

9. Capital Projects Plan

In FY21 and all previous years, capital costs were treated on a cash basis for all board financial reporting. As a result, the expenses hit the income statement and annual depreciation expenses were not shown. With the addition of the Elevate privately owned facility, DSST is shifting to an accrual basis for capital investments. This applied to the Elevate purchase and initial remodel costs in FY21, and will apply in the future to all capital investments.

	2021 Actuals	2021 Budget	Variance	2022 Budget
Buildings	12,670	-	(12,670)	21,830
Facility Improvements*	-	-	-	-
IT Infrastructure	-	-	-	445
Vehicles	-	-	-	23
Total Capital Projects	12,670	-	(12,670)	22,298

*Capitalized facility improvements are reimbursed by DPS. These expenses are not included in the budget and are added to our financial plan upon approval by the district.



Appendices



School Reports

DSST Public Schools – Network Overview

Middle School

Total Enrollment	3,546
Things That are Working Well	<ul style="list-style-type: none"> • Teachers meeting goals for “Foundational Effectiveness” • Staff leaning in for dismissal time • Student celebrations • Student culture • Students are glad to be back in person • Executing co-teaching at a high level • Progress on smaller resets and goals (attendance, uniform, lunch) • Team pulling together • Community engagement • Attendance • Instructional observation and coaching meetings
Top Challenges	<ul style="list-style-type: none"> • More social emotional behaviors • Student trauma • Finding the right scaffolds and supports for students • Finding team coverage/ Staffing’ • Team exhaustion • Student culture • Supporting students with return to in person learning • Enrollment • 40% of team is new to teaching and needs additional support

High School

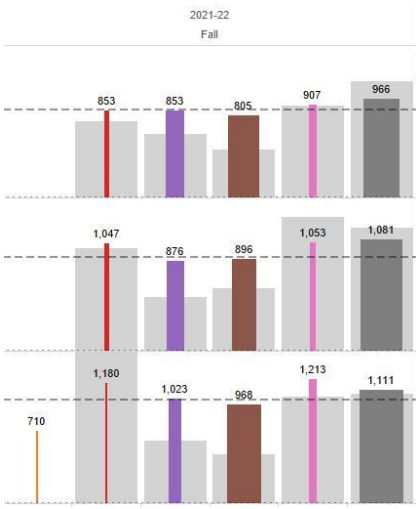
Total Enrollment	3,444
Things That are Working Well	<ul style="list-style-type: none"> • Student culture • School culture • Strong instruction • Events to build student joy and excitement • Enrollment and registration process

	<ul style="list-style-type: none"> • Highest enrollment in years • Leadership team being relentless in upholding culture systems • Team leaning into the merge of two campuses into the same building • Attendance • Community engagement • Math instruction • New electives
Top Challenges	<ul style="list-style-type: none"> • Staffing • Stamina • Team is tired • Consistency with students and teachers • Student culture • Supporting ALL students effectively • Teaching at grade level but also remediate and meet students where they are with proficiency levels • Traffic and parking on a shared campus • School operations • Attendance

***Attendance is complicated and is going smoother at some schools compared to others which is why it falls under both buckets of things working well and challenges.*

School Name	Aurora Science & Tech	
School Director	Becca Bloch	
Grades Served	6 - 8	
Enrollment Update	6 th	139
	7 th	150
	8 th	162
	Total Enrollment	451
Brief Summary of Academic Results	<ul style="list-style-type: none"> We gave our first i-Ready exam and were pleased with our positive testing culture and student focus. Over 95% of students completed the exams. As is true everywhere, it is clear that gap have exacerbated during the last 18 months in terms of students' incoming scores in Reading and Math. Classes are up and running with teachers getting deeper into content! 	
Top Two Things That are Working Well	<ul style="list-style-type: none"> Our teachers are meeting our goals for what we call "Foundational Effectiveness," which is ensuring more consistency between classrooms and a tight throughline for students regarding what to expect in each academic class. Despite major challenges around dismissal (we have no transportation provided, over 400 cars picking up students, and a lot of major roadwork/construction and traffic near our building), our staff has leaned all in to help and to set up strategies to ensure parents have a positive experience picking up students. This was a major challenge of our building (coupled with road closures) and so our team feels proud of this. 	
Top Two Challenges	<ul style="list-style-type: none"> Students are relearning how to be in school - we've had more than a normal amount of social-emotional behaviors (ranging from suicide risk reviews to students play fighting with each other). We are working on supporting students with high needs through a return to school. We'll have a teacher going out on unexpected FMLA and finding coverage is going to be challenging and stretch our team. 	

School Name	DSST: Byers Middle School & High School	
School Director	Elin Curry	
Grades Served	6 – 12	
Enrollment Update- Middle	6 th	154
	7 th	162
	8 th	162
	Total Enrollment	478
Enrollment update- High	9 th	143
	10 th	148
	11 th	144
	12 th	130
	Total Enrollment	565
Brief Summary of Academic Results	<p>HS: Looking at a breakdown by ethnicity of students' performance relative to the college readiness benchmark for their grade level on the P/SAT cycle that just happened a couple of weeks ago you'll notice that we have one student identified as American Indian in 11th grade, so the number in that data set makes it an outlier point, but on the whole: our students here performed across all ethnicities within 3% of the readiness threshold or above.</p>	

	 <p>(In national data, for example, "Hispanic" students have a gap of about 30%+ between White students, and Black students have an even bigger gap) So much here to be proud of.</p> <p>MS: We are still digging into initial iReady data and are seeing significant gaps in our incoming 6th grade class for individual students.</p>
<p>Top Two Things That are Working Well</p>	<ol style="list-style-type: none"> 1. High school student culture is really strong and our student government is doing an excellent job of leading and building community and re-building student activities coming out of a remote year. 2. Our enrollment and registration process has been incredibly strong this year and we are seeing strong enrollment and attendance overall for students starting the year.
<p>Top Two Challenges</p>	<ol style="list-style-type: none"> 1. MS Student culture has been more challenging than at any other point in our history. We have had some type of major student safety challenge nearly daily that is stretching the capacity of our MS Culture Team. 2. Staffing has been a deep challenge that is having a ripple impact on people's professional and personal success currently. Factors include continuing to have unfilled roles, shifts in leadership team/model in early August that we're still struggling to resolve, very low substitute coverage rates and, therefore, lots of internal coverage, and a wave of mental health crises across our team that are leading to big gaps in support for staff and students alike.

School Name	DSST: Cole Middle School & High School	
School Director	Grant Erwin	
Grades Served	6 – 12	
Enrollment Update- Middle	6 th	80
	7 th	97
	8 th	92
	Total Enrollment	269
Enrollment update- High	9 th	101
	10 th	90
	11 th	97
	12 th	85
	Total Enrollment	373
Brief Summary of Academic Results	<ul style="list-style-type: none"> - HS: High school PSAT/SAT data shows are students are starting the school year furthest behind their peers and the benchmark goal for each grade. - MS: Despite the highest network growth in ELA last year on iReady, and middle of DSST schools growth in math, our proficiency to start the year is still a major challenge. About 12% of our 6-8th graders are at or above grade level in ELA, and about 3% of our students are proficient in math. 	
Top Two Things That are Working Well	<ul style="list-style-type: none"> - Our team, especially our leadership team, is being relentless in in upholding our culture systems. - Our merge of the two campuses and the move into the same building was a huge challenge, and our entire team has really risen to that challenge and we're continuing to learn to row in the same direction more effectively every week. 	

<p>Top Two Challenges</p>	<ul style="list-style-type: none"> - Student culture has been a major challenge and it has been a strain on our leadership team. - Instructionally, it has been a challenge to teach at grade level but also remediate and meet students where they are at with proficiency levels on average several grade levels behind.
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School Name	DSST: College View Middle School	
School Director	Graham Wynings	
Grades Served	6 – 8	
Enrollment Update	6 th	151
	7 th	165
	8 th	169
	Total Enrollment	485
Brief Summary of Academic Results	<p>We just got back our first round of Iready data for reading and math. The majority of students are coming in 2-3 years behind in reading. In math, students are coming in an average of 2 years behind.</p> <p>We did a step back with staff today to review our Iready data and have a strong plan to respond as a staff.</p>	
Top Two Things That are Working Well	<p>Classrooms are teaching grade level content and students are learning. The school feels warm and inviting, and most students are reporting they are glad to be back in person.</p> <p>We have had a strong start with student culture, and 97% of our students completed the student experience survey. We are busy responded to their feedback around clubs and after school activities to make school feel more fun and inclusive.</p>	
Top Two Challenges	<p>With students far behind grade level, we are struggling to find the right scaffolds and supports for students--while keeping the bar for rigor high.</p> <p>Returning to school in person for the first time in 17 months during a pandemic is surfacing significant mental health challenges for our students.</p>	

School Name	DSST: College View High School	
School Director	Bill Knous	
Grades Served	9 – 12	
Enrollment Update	9 th	165
	10 th	150
	11 th	150
	12 th	151
	Total Enrollment	616
Brief Summary of Academic Results	9th, 10th and 12th GPAS above 3.0. PSAT attendance 92%, and results show lots of gaps in EBRW and Math for more than 60% of students. MLL and SPED Gaps are predictably, and concerningly, high right now.	
Top Two Things That are Working Well	<ul style="list-style-type: none"> • 6 Classrooms with really strong instruction, and 7 other teachers identified as being able to move from good to great. 100% Full staffed and staff culture in a good place even with the challenges at hand • Highest enrollment, largest team and healthiest budget we've had in years 	
Top Two Challenges	Stamina and Habits of Excellence Supporting ALL students effectively without rescuing and rounding up	

School Name	DSST: Conservatory Green Middle School	
School Director	Jennifer Trainer Jacquelyn Seigle, SDiT and Interim Director	
Grades Served	6 – 8	
Enrollment Update	6 th	125
	7 th	155
	8 th	164
	Total Enrollment	444
Brief Summary of Academic Results	<ul style="list-style-type: none"> • Our new 90 minute block schedule has helped our teachers be creative with their lessons and build strategic student support time into class. This is key to allowing our teachers to address the needs of individual students. • We recently completed our first iReady assessment. We have over 92% completion in Math and 91% in Reading. While in Math (51%) and Reading (56%) the gaps the pandemic has caused in student success and mastery are clear, we continue to provide strong small group instruction. 	
Top Two Things That are Working Well	<ul style="list-style-type: none"> • PBIS (Performance Based Incentive System) and student celebrations: we worked on revamping our paycheck system this year and it's having lots of positive impact on our campus and culture. Students are excited to earn their \$100 prize (a dress down day), and we hope to get school store rolling out next month as another phase of PBIS! Grade level morning meetings are also happening in person and celebrate student each week. • We have seen progress on several smaller re-sets and goals from the start of the year until now. This includes: attendance (getting into the 90s), re-sets around uniform, lunch revamping. 	

<p>Top Two Challenges</p>	<ul style="list-style-type: none"> • Supporting students with return to in person learning and the mental health and socio- emotional challenges that come with return to larger class sizes and common spaces. We have had an increased number of reactive discipline and mental health supports related to interpersonal issues among students. • Internal coverage - we have had team members out sick, and it has been a challenge to arrange for internal coverage. Additionally, because our block schedule is 90 minutes per class, internal coverage means people lose their major chunk of planning time.
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School Name	DSST: Conservatory Green High School	
School Director	Meghan Janci	
Grades Served	9 – 12	
Enrollment update	9 th	141
	10 th	167
	11 th	146
	12 th	132
	Total Enrollment	586
Brief Summary of Academic Results	<ul style="list-style-type: none"> Last week we gave our first internal assessment, our Fall PSAT to start to gauge where students are after time in virtual school. We are excited to dig into this data in the upcoming weeks to identify gaps and areas of focus. Teachers report that students are behind on grade level work (evidenced by mastery checks and class work) and out of practice of sustained focus during class. Teachers are using mandatory tutoring at a high rate to begin to target these gaps. 	
Top Two Things That are Working Well	<ul style="list-style-type: none"> Our year to date attendance is strong, at 92.8%, despite a number of students out for quarantine and positive covid cases. We are continuing to work to increase this attendance rate by reaching out to families whose students have less than 70% attendance at this point in the year. We have had a number of events to build student joy and excitement for returning to school, including our Unity Color Run, Club Fair, Shakespeare in the Parking Lot and Food Truck Fridays. 	
Top Two Challenges	<ul style="list-style-type: none"> Traffic and parking continues to be a concern on a shared campus. Students and staff do not have enough places to park and we frequently have students crossing busy streets not at the crosswalk. We have reached out to city council members and school board members to alert them to our safety concerns. 	

	<p>With such a small leadership team, we are struggling to provide as much supervision as we feel we should to keep students safe.</p> <ul style="list-style-type: none"> • We continue to struggle with staffing, having lost two staff members and having two maternity leaves. In addition to longer term coverage, we are struggling with finding subs and are using internal coverage, which is having an impact on teachers who are losing planning time to sub.
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School Name	DSST Middle School @ Noel Campus	
School Director	Nico de Vries	
Grades Served	6 – 8	
Enrollment Update	6th	161
	7th	155
	8th	148
	Total Enrollment	464
Brief Summary of Academic Results	<p>For 2020-2021 our school saw proficiency and growth on the ELA CMAS that significantly outpaced the state with 44% of students meeting proficiency targets and a Median Growth Percentile of 61. Performance on the Math CMAS, on the other hand, lagged behind the state with 19% of students meeting targets and a Median Growth Percentile of 29.</p> <p>After successfully administering our beginning of year fall iReady testing fully in person, we are seeing nearly 50% of our students 2 to 3 grade levels behind across grade levels in both Reading and Math. While this data is extremely concerning, we are thankful to have a clear baseline that we have confidence in.</p>	
Top Two Things That are Working Well	<p>We introduced a new approach to cohorting, enrichment, and academic intervention this year that prioritizes heterogeneous groupings and emphasizes co-teaching over pull-out to create more diverse and inclusive experiences throughout our school. While initially hesitant, our teachers in Social Studies, English Language Development, and English Language Arts are executing co-teaching at a high level.</p> <p>We have increased our school efforts in community engagement and our school's attendance is currently at 93.8% for the year which is outpacing the network average of 91.2%. Additionally, we have added a beginning of the year family advisor conference window for the week of September 20 to collaborate with families before the typical end of Trimester 1 conferences.</p>	

<p>Top Two Challenges</p>	<p>Approximately 40% of our teaching team is either in their first or second year of teaching and needs additional support in planning, instruction, and student relationship building and classroom management. The return to fully in-person learning has been incredibly difficult on all of our team and our leadership team is working to develop additional ways to offer support within the confines of a work day.</p> <p>Related to our beginning of year academic results on iReady, over 50% of our students are significantly behind in both math and reading. Compounding this challenge, many of our students are also struggling behaviorally with the return to in-school expectations during whole school moments like transitions, lunch, and dismissal times.</p>
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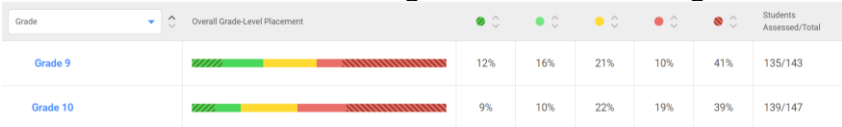
School Name	DSST: Elevate Northeast High School	
School Director	Travonda Favorite	
Grades Served	9	
Enrollment Update	9 th	161
	Total Enrollment	161
Brief Summary of Academic Results	<p>In our first year of operation, we recently took our very first PSAT. We received our results earlier this week and were able to highlight bright spots such as 44% of our students being at college ready scores (860) including 10 students who scored over 1000. We will be targeting Math as a focus area and will continue to hold slightly larger math tutorings each week with additional support of our AT and ASD.</p>	
Top Two Things That are Working Well	<p>One thing that is working well is our school's culture. It has been great to see our students adjusting to being in high school after having a year and a half of instability. We have rolled out sports, clubs, and recently had a spirit week!</p> <p>Another thing that has been working well is our community engagement. Our new CEM has been a great addition to the team and she has been working hard to build new partnerships within our local community as well as finding ways to include and support our Elevate families who have businesses and organizations.</p>	
Top Two Challenges	<p>One of our challenges has been having consistency with students and teachers. We just recently hired a Spanish teacher but before then, there was a rotation of teachers and a long term sub covering the class which had been difficult on both the student side as well as equity in teacher planning time. Soon after hiring a Spanish teacher, we lost a teacher which caused us to be in the same cycle of inconsistency again. I know that this has been an issue around the country.</p> <p>Another slight challenge has been attendance. While we have now made contact with all of our families, we continue to see a slightly below average attendance due to families taking extra precautions in</p>	

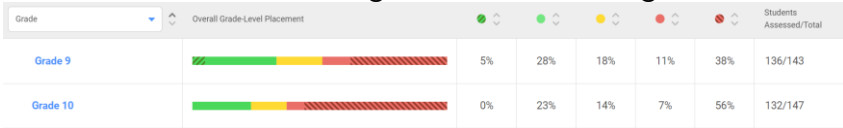
	keeping sick students home. We have not had any positive confirmed cases that require virtual learning but we have had several common colds, coughs, etc.. that have kept kids from being present.
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School Name	DSST: Green Valley Ranch Middle School																						
School Director	Caroline Gaudiani																						
Grades Served	6 – 8																						
Enrollment Update	6 th	160																					
	7 th	161																					
	8 th	159																					
	Total Enrollment	480																					
Brief Summary of Academic Results	<div><ul style="list-style-type: none">iReady gives us clear data on what we knew we would see this year - many students are concerningly low and we will need thorough enrichment alongside rigorous grade level work. We are hopeful our new Wednesday programming around iReady practice, tutoring, and smaller group work will support the enrichment space.In alignment to our grades work we need to revisit 7th grade distribution to hit our goal, but 6th and 8th are meeting our goals.</div> <div><div>Grades Distribution</div><table><thead><tr><th>Grade</th><th>Red</th><th>Orange</th><th>Green</th><th>Blue</th></tr></thead><tbody><tr><td>06</td><td>0%</td><td>0%</td><td>14.8%</td><td>73.3%</td></tr><tr><td>07</td><td>9.1%</td><td>11.5%</td><td>22.3%</td><td>57.1%</td></tr><tr><td>08</td><td>0%</td><td>0%</td><td>0%</td><td>77.1%</td></tr></tbody></table></div>			Grade	Red	Orange	Green	Blue	06	0%	0%	14.8%	73.3%	07	9.1%	11.5%	22.3%	57.1%	08	0%	0%	0%	77.1%
Grade	Red	Orange	Green	Blue																			
06	0%	0%	14.8%	73.3%																			
07	9.1%	11.5%	22.3%	57.1%																			
08	0%	0%	0%	77.1%																			
Top Two Things That are Working Well	<div><ul style="list-style-type: none">In our Student Experience survey (with current status of 90% completion) just over 93% of students are responding net neutral/positive, and questions critical to our culture goal are averaging above a 4 (out of 5)Team continues to pull positively together despite immense personal challenges and absences amongst teammates (illness, bereavement, maternity/paternity leave...)</div>																						

Top Two Challenges

- Every single person continues to be more exhausted than we anticipated on the heels of the last year and a half. We are thrilled to be back, but it is very early in the year for our collective team to feel this tired.
- We are facing deep need in response to student trauma and lack of social development over the last year and a half, and our team is handling it well, but our leader and teacher capacity is getting tapped addressing it, challenging capacity in other proactive spaces.

School Name	DSST: Green Valley Ranch High School	
School Director	Corrie Napier	
Grades Served	9 – 12	
Enrollment Update	9 th	144
	10 th	147
	11 th	148
	12 th	131
	Total Enrollment	570
Brief Summary of Academic Results	<ul style="list-style-type: none"> We completed our Fall P/SAT testing the first week of September - here is a snapshot of overall results in comparison to last year's test scores:  <ul style="list-style-type: none"> In summary, we have 35% of our 9th graders, 28% of our 10th graders, and 35% of our 11th graders who are currently hitting the college ready benchmark. We gave our iReady diagnostic exams in Math and Literacy to our 9th and 10th graders last week; scores reflect the following: <ul style="list-style-type: none"> Literacy - 28% of students on grade-level in 9th grade; 19% of students on grade-level for 10th grade. 	

	<ul style="list-style-type: none">Math - 33% of students on grade-level in 9th grade; 23% of students on grade-level in 10th grade  <table><tr><th>Grade</th><th>Overall Grade-Level Placement</th><th>5%</th><th>28%</th><th>18%</th><th>11%</th><th>38%</th><th>Students Assessed/Total</th></tr><tr><td>Grade 9</td><td><div><div></div></div></td><td>5%</td><td>28%</td><td>18%</td><td>11%</td><td>38%</td><td>136/143</td></tr><tr><td>Grade 10</td><td><div><div></div></div></td><td>0%</td><td>23%</td><td>14%</td><td>7%</td><td>56%</td><td>132/147</td></tr></table>	Grade	Overall Grade-Level Placement	5%	28%	18%	11%	38%	Students Assessed/Total	Grade 9	<div><div></div></div>	5%	28%	18%	11%	38%	136/143	Grade 10	<div><div></div></div>	0%	23%	14%	7%	56%	132/147
Grade	Overall Grade-Level Placement	5%	28%	18%	11%	38%	Students Assessed/Total																		
Grade 9	<div><div></div></div>	5%	28%	18%	11%	38%	136/143																		
Grade 10	<div><div></div></div>	0%	23%	14%	7%	56%	132/147																		
Top Two Things That are Working Well	<ul style="list-style-type: none">Math instruction at GVR HS continues to be strong, consistent, and student centered.Our new STEM electives this year is engaging and rigorous! BioScience, Financial Literacy, and Business Law are amazing new additions to our schedule for juniors and seniors																								
Top Two Challenges	<ul style="list-style-type: none">School Operations is a current challenge - we are seeking a strong Manager of School Ops to lead in non-instructional spaces including systems, ERCM, Health and Safety, and coverage.We are running short staffed - long term coverage for teachers who are out on FMLA or short term coverage for daily staff absences has been very challenging. Our system for internal coverage (rather than using external subs) is stretching teachers and leaders pretty thin. We recently acquired a long term sub for one FMLA leave, which was extremely helpful!																								

School Name	DSST: Montview Middle School	
School Director	John Clark	
Grades Served	6 – 8	
Enrollment Update	6 th	168
	7 th	154
	8 th	153
	Total Enrollment	475
Brief Summary of Academic Results	<p>We just completed our first round of iReady assessments in Reading and Math. We are excited to say that over 90% of our students completed this during the testing time. There was also a strong culture around testing with kids putting in their best effort and very few students were given rushed flags.</p> <p>While this is simply a baseline diagnostic we feel confident that these results are valid and will set a good course for us this year. Students have already begun to take iReady lessons as well!</p>	
Top Two Things That are Working Well	<ol style="list-style-type: none"> 1. Community Engagement - We have started the year strong with weekly communications and we had a very strong Back to School Knight where we had food trucks, music, community partners, and loads of families there to meet teachers. Our Community Engagement Manager, Brady Porterfield-Finn, has been spectacular. 2. Instructional Observation and Coaching Meetings - Our instructional team is off to a strong start due to the efforts of our Associate Director, Briana Mesa. We changed our administrative model to allow for better coaching and I feel confident we made the right move as coaches have less direct reports and can really concentrate their time on fewer folks. 	
Top Two Challenges	<ol style="list-style-type: none"> 1. Staff losses - Within the first three days of the school year, we lost two teachers both who were new to our team. Our team has rallied and our leadership team in particular has picked up the slack. However, we do recognize that this has stretched us significantly and has 	

	<p>made it more difficult to keep a pulse on the whole school.</p> <p>2. Enrollment - We had many students not show to school which has put our enrollment numbers lower then we wanted. Our Office Manager, Leo Ruiz, has done spectacular work connecting with families and bringing them off our waitlist so we are hopeful we can close this gap.</p>
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School Name	DSST: Montview High School	
School Director	Becca Meyer	
Grades Served	9 - 12	
	9 th	146
	10 th	149
	11 th	137
	12 th	141
	Total Enrollment	573
Brief Summary of Academic Results	P/SAT results from Spring 2021 show normal growth for both 9th and 11th grades. 10th grade was concerning low.	
Top Two Things That are Working Well	<p>Community Engagement is off to a strong start! It's been awesome to have a person dedicated to that scope of work.</p> <p>We have a number of new electives, which has been great for all of our students!</p>	
Top Two Challenges	It has been challenging for many, coming back from the pandemic. Staff are tired. Students are getting used to school again.	