



Board of Directors Meeting

September 21, 2023 • 2:00pm – 5:00pm MST

DSST: Cole Campus
3240 Humboldt Street, Denver, CO 80205
Room 106

DSST Guest Wifi
Username: wireless-guest-875
Password: Hu67pDg46AQetIL

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 2023-24

Date	Time	Location
Thursday, September 21	2:00-5:00pm	DSST: Cole
Thursday, October 19	8:00am-4:30pm	Lowry Conference Center
Thursday, November 9	2:00-5:00pm	DSST: Conservatory Green HS
Thursday, January 18	2:00-5:00pm	DSST: Green Valley Ranch
Thursday, March 14	2:00-5:00pm	DSST: Conservatory Green MS
Thursday, May 16	2:00-5:00pm	DSST: Byers
Thursday, June 13	2:00-5:00pm	DSST Home Office

Table of Contents

I. Welcome	4
• Agenda	5
II. Approval Items	6
• Minutes from the June 15, 2023 Board Meeting	7
• Minutes from September 7, 2023 Board Meeting	9
III. Discussion	-
IV. Reports	11
• CEO	13
• Executive Committee	22
• Finance & Operations Committee	23
• Audit Committee	35
• Advancement Committee	37
V. Appendices	38
• School Reports	39



I. Welcome

DSST PUBLIC SCHOOLS

Board of Directors Meeting – September 21, 2023

<u>I. Welcome (45)</u> <ul style="list-style-type: none"> Board Chair Welcome (5) Public Comment (10) New Board Member Welcome & Introductions (15) School Leader Report (15) 		Check In & Information	Glenn	2:00 - 2:45
<u>II. Approval Items (5)</u> <ul style="list-style-type: none"> Minutes (5) 		Approval	Gloria	2:45 - 2:50
<u>III. Discussion (30)</u> <ul style="list-style-type: none"> 2022-23 School Year /Strategic Plan Update (30) 		Information/Discussion	Bill/Antwan	2:50 - 3:20
<u>IV. Reports (25)</u> <ul style="list-style-type: none"> CEO Report (25) Executive Committee FY24 Committee Chairs Academic & SEL Committee Finance & Operations Committee Audit Committee Advancement Committee Nominating and Governance Diversity, Equity & Inclusion New Business 		Information Information Information Information Information Information Information Information	Bill Glenn Alyssa Jim Peter Scott Mary Billy	3:20 - 3:45
<u>V. Executive Session (65)</u> <ul style="list-style-type: none"> Spencer Stuart CEO Search Process (60) CEO & Board Evaluation Process (5) 		Information/Discussion	Gloria Glenn	3:45 - 4:50
<u>VI. Adjourn Regular Meeting</u> Appreciation			Glenn	4:50 – 5:00



II. Approval Items

• Minutes from the June 15, 2023 DSST Public Schools Board Meeting

DSST Public Schools Board Meeting
June 15, 2023
DSST Home Office, Mt. Massive and Mt. Elbert Conference Rooms

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

Board Members Present:

Brenda J. Allen
Billy Brown
David Greenberg*
Glenn Russo
Gloria Zamora
Jean Kutner
Mary Haynes
Peter Fritzinger
**Joined via phone*

Parent Present: None

Board Members Absent: Alyssa Whitehead-Bust, Andrew Sinclair, Mark Ferrandino, Patrick O'Rourke, Scott Arthur, Teresa Berryman

DSST Staff Present: Aaron Griffen, Andy Mendrop, Antwan Wilson, Bill Kurtz, Carrie Ramsey, Danielle Felder, Elin Curry, Heather Haines-Koehler, Katie Glenn, Nick Plantan, Nicole Fulbright

DPS Staff Present: None

Others Present: Marty Erzinger (DSST Foundation Board Member), Steve Halstedt (DSST Foundation Board Member)

Public Comment: Amari Archambault (DSST: Cedar Student) regarding DSST: Cedar name change (formerly known as DSST: Byers).

Welcome:

Ms. Zamora welcomed everyone to the meeting and the board participated in an icebreaker. Following the approval of the minutes, the board members administered and took an oath. This is a new requirement by state law for Charter Board Members.

Approval Items:

Motion to approve previous board meeting minutes, Russo

Second: Fritzinger

Vote: Unanimous approval

Motion to approve the recommendation of the School Representative Body and School Leadership Team to change name of DSST: Byers to DSST: Cedar, Kutner

Second: Allen

Vote: Unanimous approval

Motion to nominate David Greenberg to another 3-year term for the DSST Public Schools Board, Brown

Second: Fritzinger

Vote: Unanimous approval

David Greenberg abstained

Motion to nominate Patrick O'Rourke to another 3-year term for the DSST Public Schools Board, Brown

Second: Fritzinger

Vote: Unanimous approval

Discussion: Ms. Felder and Mr. Kurtz presented a PPT on DSST: Byers Name Change. Following their presentation, the board voted on the name change recommendation (see motion above). Following the motion, Ms. Fulbright presented a PPT on DSST's Strategic Plan 2028 Measures of Success and Scorecard. After Ms. Fulbright's presentation, the board engaged in Q&A. Lastly, Mr. Plantan presented a PPT on DSST's Foundation and engaged in a Q&A following his presentation.

Reports:

CEO: Mr. Kurtz shared updates on school discipline and safety, enrollment, and the current educational landscape.

Executive: Ms. Zamora shared a document with the board which provided information on what board members are on each committee and the Chair of each committee. Ms. Zamora continued by sharing a few committee changes which included Andrew Sinclair being the new Advancement Committee Chair, Scott Arthur joining the Finance and Operations Committee, and Brenda J. Allen joining the Succession Planning Committee.

Nominating and Governance: Mr. Brown proposed motions to nominate David Greenberg and Patrick O'Rourke to another 3-year term for the DSST Public Schools Board (see motions above). Mr. Brown also shared that he will continue his role as the Nominating and Governance Chair until September and the committee is hoping to add 2-3 new board members next school year.

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

Motion to go into Executive Session, Russo

Second: Brown

Vote: Unanimous approval

Motion to adjourn Executive Session, Fritzinger

Second: Russo

Vote: Unanimous approval

Motion to adjourn board meeting, Fritzinger

Second: Haynes

Vote: Unanimous approval

Respectfully Submitted,

Katie Glenn (note-taker), Secretary

- **Minutes from the September 7, 2023 DSST Public Schools Board Meeting**

DSST Public Schools Board Meeting
September 7, 2023
DSST Home Office, Mt. Elbert Conference Room

Meeting Called to Order: 4:09p.m.

Board Members Present:

Alyssa Whitehead-Bust*
Andrew Sinclair*
Brenda J. Allen
Billy Brown
David Greenberg
Glenn Russo
Gloria Zamora
Mary Haynes
Patrick O'Rourke
Peter Fritzing
*Joined via zoom

Parent Present: None

Board Members Absent: Jean Kutner, Teresa Berryman (on leave)

**Scott Arthur and Mark Ferrandino have resigned from the DSST Board of Directors.*

DSST Staff Present: Bill Kurtz, Katie Glenn

DPS Staff Present: None

Others Present: None

Public Comment: None

Welcome:

Ms. Zamora welcomed everyone to the meeting.

Approval Items:

Motion to nominate Jim Taylor to the DSST Public Schools Board of Directors, Fritzing

Second: Brown

Vote: Unanimous approval

Motion to nominate Fatima Rezaie to the DSST Public Schools Board of Directors, O'Rourke

Second: Brown

Vote: Unanimous approval

Motion to nominate Dominick Moreno to the DSST Public Schools Board of Directors, Greenberg

Second: Brown

Vote: Unanimous approval

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, Russo

Second: Fritzing

Vote: Unanimous approval

Motion to adjourn Executive Session, Russo

Second: Haynes

Vote: Unanimous approval

Motion to approve CEO Search Committee (Glenn Russo, Peter Fritzing, Mary Haynes, David Greenberg, and Gloria Zamora), Fritzing

Second: Brown

Vote: Unanimous approval

Motion to approve Spencer Stuart Contract as agreed by the CEO Search Committee, Fritzing

Second: Allen

Vote: Unanimous approval

Motion to extend DSST Board of Director terms for Peter Fritzing and Gloria Zamora from June 2024 to December 2024 and to extend Glenn Russo from June 2025 to December 2025 in support of ensuring appropriate board support during the CEO transition, Fritzing

Second: Greenberg

Vote: Unanimous approval

Motion to adjourn board meeting, Greenberg

Second: Fritzing

Vote: Unanimous approval

Respectfully Submitted,

Katie Glenn (note-taker), Secretary



IV. Reports



Senior Leadership Team (SLT) Update

Enrollment

DSST as a network is currently forecasted to beat network budget target by 41 students. This means DSST will serve approximately 7,229 students this coming school year compared to our target of 7,188 students. The forecast has been pretty consistent over time, and has trended up over this past month. Most schools are right on target, or predicted to be slightly over or under budget target with the exception of Cedar HS (-11) and Elevate HS (-8).

At this time, Cedar HS and Elevate HS are unlikely to meet their enrollment budget targets. Much of the enrollment concerns for these high schools is driven by having the lowest 8th to 9th transition outcomes compared to the network standard of 80% (projected to be 69% and 77%, respectively). Additionally, there have been a significant number of unexpected drops since the first day of school at both campuses. Lastly, neither school has a waitlist left and therefore is unlikely to change the outcome. We continue to work closely with these schools to find innovative ways to address the concerns as well as ensure we prioritize DPS transfers/new entries to these schools as well.

New Home Office Space

The lease for the current Home Office space at 3401 Quebec street is ending on 12/31. We began conversations with the landlord in the spring for a lease renewal, however we were unable to come to an agreement as the landlord would not provide concessions on a rent and "building common area factor" that are out of line with the market. With the additional reality that the current space does not fit our needs (limited conference room options and lack of intentional collaboration space) we decided to begin a search for a new Home Office location.

We had 4 key criteria for evaluating potential space options: 1) quality of space and ability to design to meet our needs, 2) location relative to schools and current HO, 3) amenities, 4) budget. We identified a space at 730 Colorado Boulevard that checked each of these boxes. We recently signed a Letter of Intent for the space, and are in the midst of conversations to agree on a final lease contract. The new space will save on our annual lease costs, allowing us to put money back to our staff and students instead of to a building. In October, we will be convening the Home Office Culture Advisory Committee to provide recommendations on aspects of the space that will support our HO Culture goal of joy and belonging. With a great location and an intentionally designed space we believe that our new office will be a place staff are excited to come and work!

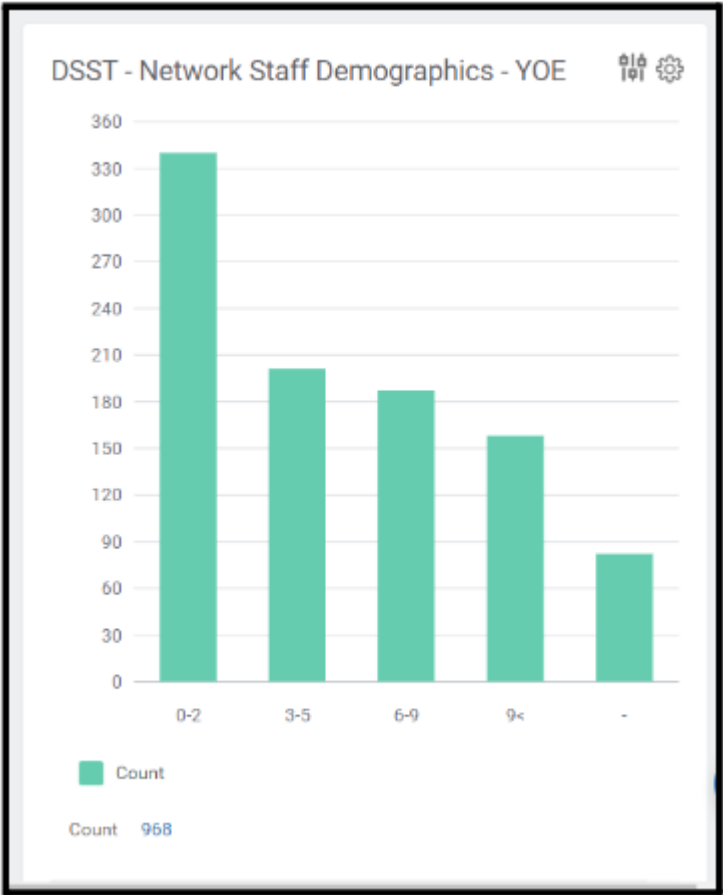
Hiring

The educational hiring landscape continues to be challenging, and we are really proud of how we handled a very tough 23-24 school year hiring season. Through a lot of hard work including last minute compensation adjustments for teachers, we were able to end the hiring season with only 5 instructional openings on the first day of school; all of which had coverage in place. We continued to see large numbers of openings in the English, Math, and Special Education space that we had to get creative to fill.

Looking forward, we are excited about the Transformational Talent work that is a part of the strategic plan and have been working on our pilot plan for the “Pipelines and Recruitment Initiative”. We have leveraged historical data to create a robust plan which includes streamlining systems, building investment, and marketing. We believe this initiative alongside the “Values Proposition Initiative” pilot which recommends an increase in competitiveness around total rewards for team members, could greatly improve our retention & hiring outcomes. Below is data around our new hires as well as overall composition of our new team Per the data below, we know that experienced talent is more important than ever before. Our less experienced staff are our greatest retention concerns which continues a cycle of new teachers in classes with kids. In order to have transformational outcomes for students this year we will be looking for many different ways to increase our value proposition to experienced and transformational educators.

23-24 Teacher Sources	
Referrals	56
Indeed	24
LinkedIn	22
AT Conversions	20
TFA CMs	14
Google	10
Handshake	10
Other	8

The table above outlines the sources of our new 23-24 teacher hires with our top source this year being referrals.



Above is a chart showing the years of experience of our new 23-24 team. As shown, the majority of our staff are under 2 years of experience.



The chart above is an overview of retention by years of experience. The light green are teachers who were retained and the dark green are teachers who resigned or were terminated. 0-2 year experience staff had the highest resignation/termination rate at over 25%.

Race/Ethnicity	Total	
	#	%
White (Not Hispanic or Latino) (United States of America)	572	59.6%
Hispanic or Latino (United States of America)	149	15.5%
Black or African American (Not Hispanic or Latino) (United States of America)	113	11.8%
Asian (Not Hispanic or Latino) (United States of America)	42	4.4%
Two or More Races (Not Hispanic or Latino) (United States of America)	31	3.2%
I do not wish to answer. (United States of America)	25	2.6%
Two or More Races (Hispanic or Latino) (United States of America)	15	1.6%
American Indian or Alaska Native (Not Hispanic or Latino) (United States of America)	11	1.1%
Native Hawaiian or Other Pacific Islander (Not Hispanic or Latino) (United States of America)	1	0.1%
Total	959	100.0%

The above chart is the Race/Ethnicity breakdown of our new 23-24 team.

DSST Strategic Priorities

Through this intentional research, stakeholder engagement and diagnosis, DSST identified five critical priority areas. These priority areas will drive DSST's core work over the next five years. Priority areas include:



STEM-CENTERED, COLLEGE PREP PROGRAM



EXCELLENT INSTRUCTION



THRIVING COMMUNITY



TRANSFORMATIONAL TALENT



COLLECTIVE IMPACT



STEM-CENTERED, COLLEGE PREP PROGRAM

Develop and implement an inclusive, equitable and coherent program that supports students to break societal barriers in STEM fields and prepares all students for success in four-year college.

Initiatives

- *Program Vision, Course Offering & Schedule:* Redefine and implement a 6-12 program vision, course sequence and set of offerings and schedule that will support each student to achieve the aims outlined in the graduate profile
- *STEM Vision:* Redefine and publish a network-wide vision of excellence for STEM education and design and implement aligned programming and curricula, including pathways that ensure consistent best-in-class STEM programming at all campuses.
- *Reading Intervention:* Define and implement a vision and system for reading intervention across Tier 1-3 to close literacy gaps for our highest need students.

Desired Impact

- Students have access to rigorous, world-class STEM programming that focuses on preparation for high-skill STEM fields of the future.
- DSST students are prepared for and supported to be admitted to, select, enroll and succeed in four-year colleges and universities. All students' needs are met so they are able to thrive.



EXCELLENT INSTRUCTION

DSST students receive accessible, rigorous, grade-level instruction and materials that prepare them with the academic knowledge and skills to be successful in four-year college and beyond.

Initiatives

- *Standards-Aligned Bar, Assessment Vision & Building Content Knowledge:* Name 6-12 standards across core courses, reset the purpose of assessment bringing clarity to assessment types and purposes, create standards aligned item banks and implement equitable benchmark assessments aligned to north star assessments in order to effectively monitor and respond to student progress.
- *HS Math and Literacy Curricula:* Adopt and implement high-quality Tier 1 curriculum in HS math to develop teachers' capacity to teach effective lessons.
- *Access:* Implement high quality instructional practices that facilitate equitable access to grade level curricula.
- *Instructional Enabling Systems:* Design and implement/strengthen observation and feedback, data-driven instruction and student work analysis systems to develop teachers' ability to execute rigorous, engaging and culturally responsive lessons and respond effectively to evidence of student understanding.
- *MS Math and Literacy Curricula:* Continue to strengthen quality of implementation of Math and Literacy curricula.

Desired Impact

- All DSST students receive accessible, rigorous grade-level instruction and materials that prepare them with the academic knowledge and skills to be successful in four-year college and beyond.



THRIVING COMMUNITY

Promote and strengthen students' sense of self, belonging, purpose and values through a school experience that is joyful, inclusive and values-centered.

Initiatives

- *School Culture*: Refine and implement a vision for inclusive, values-driven school culture and community that creates a strong platform for learning and a joyful, connected student experience.
- *Social Emotional Learning, Purpose, Identity*: Define and integrate/implement identity, purpose and social-emotional programming and practices throughout the school day so that students develop competencies consistently throughout Advisory and their school experience.

Desired Impact

- DSST schools are rich with an inclusive, values-driven school culture and community, and students are supported with strong social-emotional programming.



TRANSFORMATIONAL TALENT

Recruit, retain and develop a highly effective and impactful team that is responsive and representative of our diverse student population.

Initiatives

- *Training and Development*: Refine the vision for training and development for new and returning staff aligned to key change efforts and in service of "institutionalizing" our change work.
- *Leadership Development Pathways*: Design and implement development pathways that support team members to move into new roles aligned with their career goals and organizational needs, ensuring at least one highly effective team member is ready for each leadership vacancy.
- *Recruiting and Pipeline*: Design and implement vision and strategy to internally and externally recruit and hire team members in high priority areas (e.g.: SPED AT Program, STEM, etc.).
- *Increase Staff Value Proposition*: Determine approach and strategy to staff retention and recruitment, understanding market research and stakeholder perspectives to identify the most critical levers.

Desired Impact

- DSST staff have access to development pathways that align with their individual goals as well as organizational needs. DSST continues to retain and develop staff while also building a strong pipeline of new, talented, values-aligned teachers and leaders.



Codify, communicate and implement equitable processes, systems and strategies that define and structure team member roles and responsibilities in order to maximize our collective impact, increase sustainability and successfully manage our growth.

Initiatives

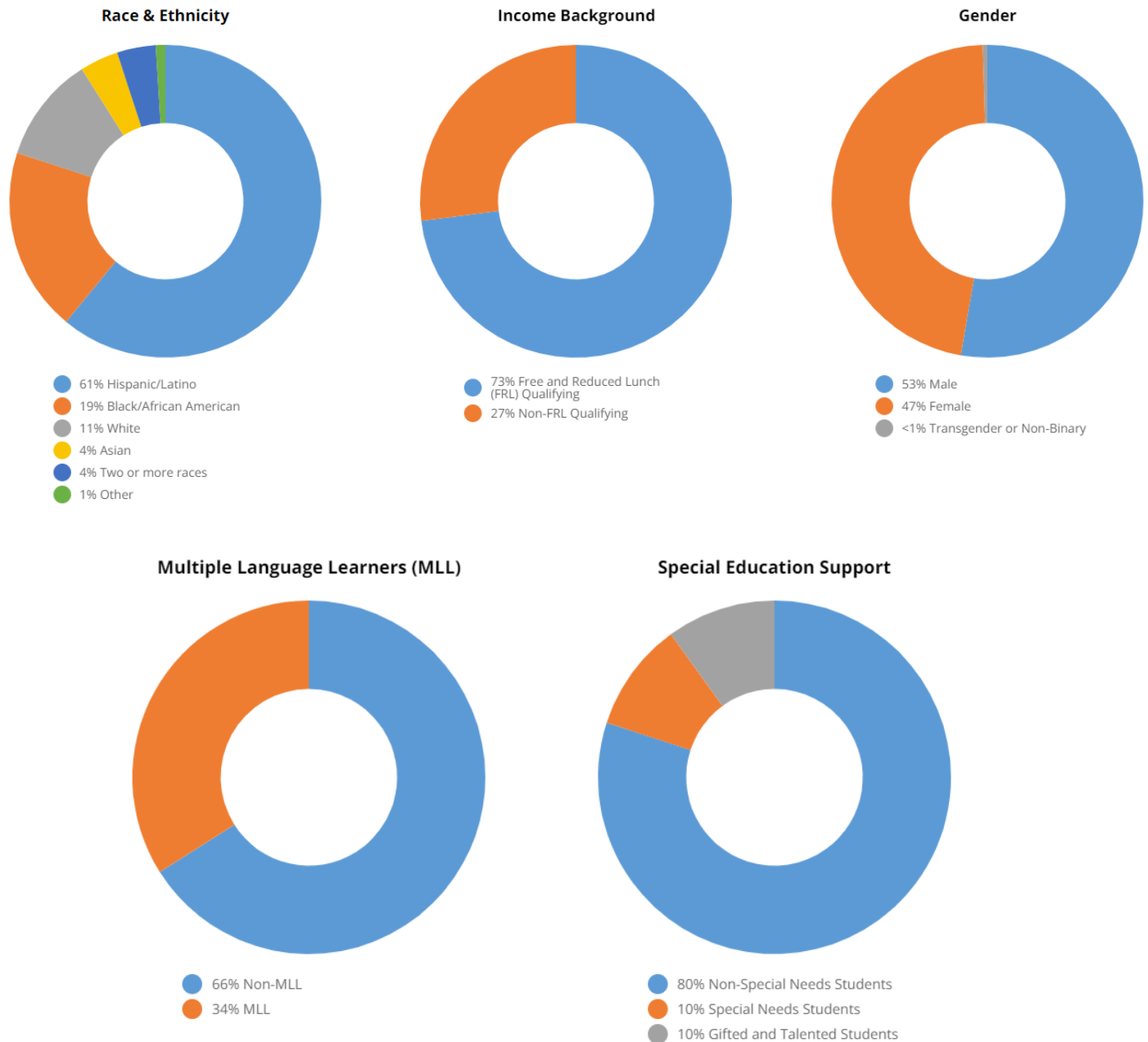
- *Theory of Action and Home Office Effectiveness:* Create and implement a revised DSST Theory of Action to increase clarity of Home Office and school roles, realign staffing models, provide structures, systems and training for Home Office team members in order to increase home office effectiveness and better drive towards our report card outcomes.
- *Data Driven Action:* Establish a framework for performance management in order to monitor initiative implementation and progress toward key results so that DSST can respond to data and achieve ambitious and equitable results.
- *Calendar & Architecture of the Year:* Establish an architecture of the year and annual calendar that supports effective assessment cycles and data-driven action, maximizes high quality instructional time, provides time and space for training and development and supports staff wellness and sustainability.
- *Growth:* Explore third-market opportunities for new school growth and determine criteria (e.g.: strength of student achievement results) that would indicate readiness to pursue growth if the opportunity arose.

Desired Impact

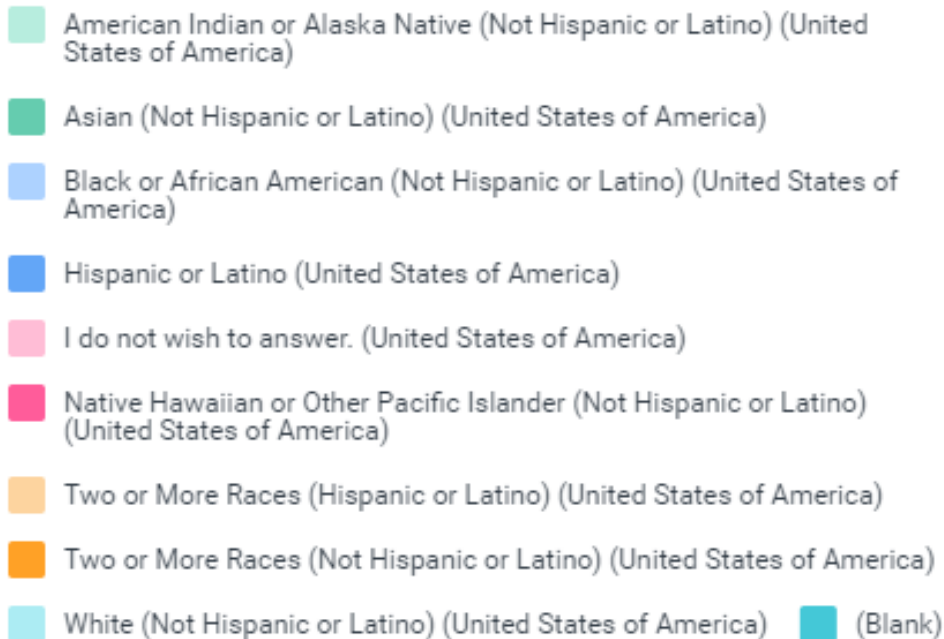
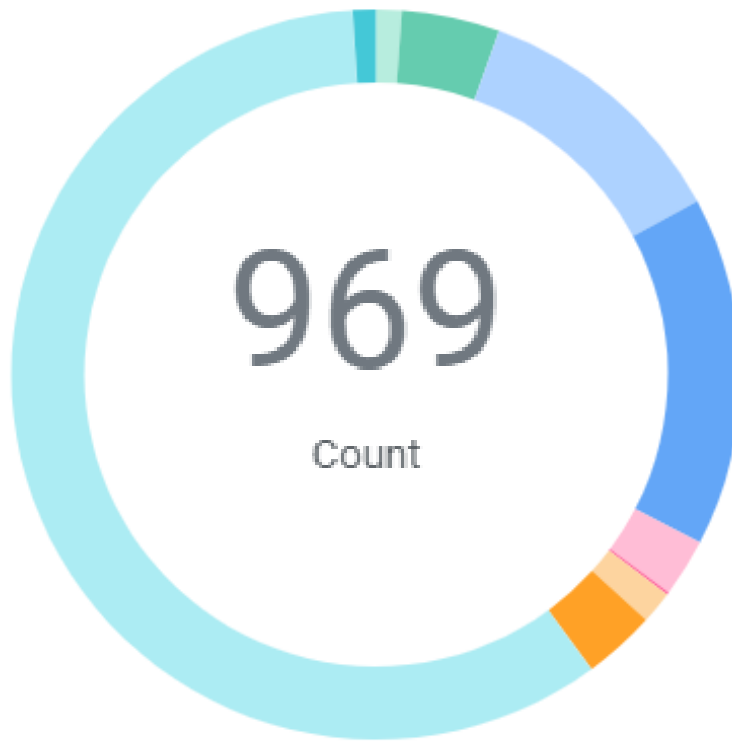
- Academic outcomes improve through the replication and scaling of best practices, the development, training and support of staff and clear and consistent communication across the network.
- DSST is prepared to scale its impact through growth in Aurora and a potential third market, if key performance indicators at current schools are met.

DSST By The Numbers

Student Demographics



Staff Demographics



American Indian or Alaska Native (Not Hispanic or Latino) (United States of America)	1.1%
Asian (Not Hispanic or Latino) (United States of America)	4.3%
Black or African American (Not Hispanic or Latino) (United States of America)	11.7%
Hispanic or Latino (United States of America)	15.5%
I do not wish to answer. (United States of America)	2.6%
Native Hawaiian or Other Pacific Islander (Not Hispanic or Latino) (United States of America)	0.1%
Two or More Races (Hispanic or Latino) (United States of America)	1.4%
Two or More Races (Not Hispanic or Latino) (United States of America)	3.2%
White (Not Hispanic or Latino) (United States of America)	59%
(Blank)	1%



Executive Committee

DSST Executive Committee Report

September 13, 2023

The DSST Executive Committee met via video conference on September 13, 2023

Bill provided an update on school year opening and status of hiring for the year. While we have largely filled positions we are watching for early attrition and near term backfill needs.

The committee reviewed and endorsed the September board agenda. Glenn provided a summary of the process to complete Bill Kurtz's evaluation for the 22-23 schools year.

Executive Committee Members who participated in the meeting included Gloria Zamora, Andrew Sinclair, Peter Fritzinger, Jim Taylor, and Glenn Russo

Home Office Liaison: Bill Kurtz

Respectfully submitted,

Glenn Russo
Board Chair



Finance & Operations Committee

Annual Financial Report for the Fiscal Year
Ended June 30, 2023

Table of Contents

Executive Summary

Financial Statements

Consolidated Balance Sheets

Consolidated Statements of Income

Consolidated Statements of Cash Flow

Notes to Consolidated Financial Statements

Consolidated Budget-to-Actuals

School Budget-to-Actuals

Home Office Budget-to-Actuals

Foundation Budget-to-Actuals

CMO Support

Investment Performance

Promises to Give

Equity

Capital Projects Plan

Numbers contained in this report are unaudited

Executive Summary

1. Exceeded budgeted net income for the 2022-23 fiscal year by \$3m.

2023 Results (in thousands)*			
	Actual	Budget	Variance
Revenue	\$115,107	\$110,533	4.1%
Expenses	\$113,747	\$112,242	-1.3%
Net Income	\$1,360	(\$1,709)	

*Excludes inter-fund transfers and capitalized expenses.

2. General operating revenue, excluding fundraising and COVID funding, per student grew at a slightly faster rate than expenses per student.

2023 Operating Net Income per Student			
	2022-23	2021-22	Growth
Revenue	\$20,349	\$16,023	27.0%
Expenses	\$20,861	\$17,176	21.5%

3. Significant increases in PPR and MLO revenue funded investment in compensation and staff growth.

4. DSST's balance sheet remains strong with over \$67m in cash and investments.

5. Federal COVID relief revenue totaled \$7m, down from \$12.6m in FY22. FY24 will be our final year to receive this funding.

Consolidated Balance Sheets

(in thousands)

	June 30, 2023	June 30, 2022	June 30, 2021
ASSETS			
Current Assets			
Cash and Cash Equivalents	\$ 26,181	\$ 28,864	\$ 23,041
Cash Held By Fiscal Agents (Bond Fund)	617	5,838	20,016
Short Term Investments	-	-	-
Receivable from DSST Foundation	26,206	22,887	17,323
Accounts Receivable	724	823	3,127
Prepaid PCOPs Credits	1,208	2,031	2,948
Short Term Grants Receivable	2,978	650	124
Prepaid Items	235	150	190
Total Current Assets	58,150	61,243	66,770
Investments	41,073	36,277	24,899
Long Term Grants Receivable	595	2,134	4,073
Capital Assets Net of Accumulated Depreciation	35,174	29,424	12,814
Beneficial Interest in Assets Held by Outside Foundation	220	213	230
Total Assets	\$ 135,213	\$ 129,290	\$ 108,787
LIABILITIES AND EQUITY			
Liabilities			
Accounts Payable	8,736	7,428	4,363
Deferred Revenue	-	-	-
Payable to DSST From Foundation	26,206	22,887	17,323
Bond Payable	19,061	19,404	19,496
PCOPS Liability	1,948	1,670	1,574
Total Liabilities	55,951	51,389	42,755
Equity	79,262	77,902	66,032
Total Equity	79,262	77,902	66,032
Total Liabilities and Equity	\$ 135,213	\$ 129,290	\$ 108,787

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

**Promises To Give (PTG) 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, 2023	June 30, 2022	June 30, 2021
REVENUES			
Student Revenue	\$ 1,260	\$ 1,123	\$ 1,045
Governmental Revenue	98,735	88,606	75,120
COVID Relief Funding	7,083	12,311	470
Contributions & Grants	4,169	9,488	3,497
Misc Revenue	3,860	-1,697	1,624
Total Revenues	115,107	109,831	81,756
EXPENSES			
Salaries	57,897	50,826	45,051
Additional Pay	5,385	4,655	3,418
Payroll Taxes and Benefits	17,774	15,687	12,596
Professional Development	1,471	904	982
Events	901	473	450
Supplies	2,115	2,152	1,117
Student Activities	1,817	1,549	1,096
District Expenses	12,538	12,351	10,193
Professional Services	3,064	2,272	1,970
Operating Expenses	4,637	1,654	783
Technology	4,199	4,134	3,444
Misc Expenses	1,950	1,406	406
Total Expenses	113,747	98,063	81,506
NET INCOME	\$ 1,360	\$ 11,768	\$ 250

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

Consolidated Statements of Cash Flow

(in thousands)

June 30, 2023

OPERATING ACTIVITIES

Net Income	\$1,360
Changes in Operating Assets and Liabilities	
Accounts Receivable	-\$3,220
Prepaid Expenses	\$738
Purchase of Property & Equipment	-\$5,750
Promises to Give	-\$789
Accounts Payable	\$4,628
Bond Project Fund	\$5,221
Deferred Revenue	\$0
PCOPs Liability	\$277
Cash Provided by Operations	<u>\$2,464</u>

INVESTING ACTIVITIES

Investments	-\$4,804
Cash Provided by Investing	<u>-\$4,804</u>

FINANCING ACTIVITIES

Bond Payable	-\$343
Cash Provided by Financing Activities	<u>-\$343</u>

Change in Cash and Cash Equivalents	-\$2,683
Cash and Cash Equivalents, Beginning of Year	<u>\$28,864</u>
Cash and Cash Equivalents, End of Period	<u>\$26,181</u>

Notes to Consolidated Financial Statements

1. School Budget-to-Actuals

School Statement of Income

<i>\$ Thousands</i>	2023 Actuals	2023 Budget	Variance \$	Variance %	Notes
REVENUES					
Student Revenue	1,325	1,211	115	9%	
Governmental Revenue	99,576	95,998	3,578	4%	1
COVID Relief Funding	7,083	7,500	-417	-6%	2
Contributions & Grants	50	0	50	N/A	
Misc Revenue	405	446	-41	-9%	
Transfers	6,370	4,213	2,158	51%	3
Total Revenues	114,808	109,367	5,441	5%	
EXPENSES					
Salaries	48,615	49,626	1,010	-2%	4
Additional Pay	3,069	2,199	-871	40%	5
Payroll Taxes and Benefits	15,440	16,449	1,010	-6%	
Professional Development	401	380	-21	5%	
Supplies	1,496	1,125	-371	33%	6
Student Activities	1,817	1,370	-447	33%	7
District Expenses	12,538	12,699	162	-1%	
Professional Services	459	543	84	-15%	
CMO Fee/Reimbursement	23,322	16,207	-7,115	44%	
Operating Expenses	4,332	2,834	-1,498	53%	8
Technology	142	105	-36	34%	
Misc Expenses	123	151	27	-18%	
Transfers	0	0	0	N/A	
Total Expenses	111,754	103,689	-8,065	8%	
NET INCOME	3,055	5,678	-2,623	-46%	

NOTES

1. **Governmental revenue** positive variance driven by an increase in the 2020 DPS Mill Levy as approved by DPS Board of Education (\$1m), higher DPS paraprofessional reimbursement for additional 1:1 paras (\$1m), and additional PPR from higher enrollment vs. budget (\$1m).
2. **COVID Relief Funding** lower than budget due to strategic decision to shift request for funds to FY24 given the additional governmental revenue above budget.
3. **Transfers Revenue** greater than budget due to \$2.2m transfer to AST to cover payment made to APS to cover construction costs. MOU previously approved by the Board.
4. **Salary** savings were a result of staffing vacancies across the network, partially offset by increased substitute teacher expenses.
5. **Additional Pay** overage driven by substitute teacher pay to cover for vacancies and absences (\$853k).
6. **Supplies** overspend is driven by the purchase of Physics in a Box that is grant funded.
7. **Student Activities** overspend driven by Athletics (\$143k) and various student activity spend throughout the year (\$173k), partially offset by fundraising.
8. **Operating Expenses** overspend driven by \$2.2m payment to APS to cover construction costs of AST based on MOU previously approved by the Board.

2. Home Office Budget-to-Actuals

Home Office Statement of Income (inclusive of DSST Building Corporation)

<i>\$ Thousands</i>	2023 Actuals	2023 Budget	Variance \$	Variance %	Notes
REVENUES					
Governmental Revenue	-1,100	-1,180	80	-7%	
Contributions & Grants	906	0	906		
CMO Fee/Reimbursement	23,322	16,207	7,115	44%	
Misc Revenue	1,818	1,034	784	76%	1
Transfers	8,104	1,918	6,186	323%	2
Total Revenues	33,050	17,979	15,071	84%	
EXPENSES					
Salaries	9,281	9,707	426	5%	3
Additional Pay	2,316	2,079	-237	-10%	4
Payroll Taxes and Benefits	2,334	2,286	-48	-2%	
Professional Development	1,070	759	-311	-29%	5
Events	901	857	-44	-5%	
Supplies	619	518	-101	-16%	
Professional Services	2,605	2,260	-345	-13%	6
Operating Expenses	305	241	-65	-21%	
Technology	4,057	3,972	-86	-2%	
Misc Expenses	1,555	2,081	527	34%	7
Transfers	6,119	4,213	-1,906	-31%	8
Total Expenses	31,163	28,973	2,190	-7%	
NET INCOME	1,887	-10,994	12,881	117%	

NOTES

1. **Miscellaneous Revenue** positive variance is driven by stronger than budgeted financial market performance.
2. **Transfers Revenue** is driven by \$5.1m in Elevate and \$1.8m in Harvey grant expenses incurred at DSST after being previously received at the Foundation. This is a non-cash transaction, adjusting our receivable and payable balances.
3. **Salaries** savings were due to staffing vacancies.
4. **Additional Pay** overspend driven by hiring & referral bonuses to support recruitment.
5. **Professional Development** overspend driven by additional investment in recruitment to fill school employee vacancies.
6. **Professional Services** overspend driven by investment in staff mental health program consulting services and shift of some staff members to external consulting.
7. **Miscellaneous Expenses** underspend driven by lower than budgeted Elevate Bond Debt payments.
8. **Transfers Expense** greater than budget due to \$2.2m transfer to AST to cover payment made to APS to cover construction costs. MOU previously approved by the Board.

3. Foundation Budget-to-Actuals

<i>\$ Thousands</i>	2023 Actuals	2023 Budget	Variance \$	Variance %	Notes
REVENUES					
Contributions & Grants	3,213	4,000	-787	-20%	1
Misc Revenue	1,637	1,525	113	7%	
Total Revenues	4,850	5,525	-675	-12%	
EXPENSES					
Misc Expenses	12	0	-12	-100%	2
Foundation Payable to DSST	8,420	1,918	-6,502	-77%	
Total Expenses	8,432	1,918	6,514	-77%	
NET INCOME	-3,582	3,607	-7,188		

NOTES

1. **Contributions & Grants Revenue** under target due to cyclical nature of fundraising. Future budgets will be built based on this cyclical nature.
2. **Foundation Payable** is driven by the Elevate and Harvey grant expenses described above.

4. 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), and HO funded roles at school, less net revenues. Only values greater than zero are shown. Byers and Cole are displayed as a campus, rather than individual schools, to reflect the financial management of the schools as a single entity. In fiscal year 2023, both Elevate HS and AST HS were in buildout (years one and two, respectively) with higher per student facility costs. Cole CMO support is due to an enrollment shortfall at the HS as well as network-owned roles (AT's and SDiT's) which are offset by positive net income at other campuses.

	<u>2023</u>	<u>2022</u>	<u>2021</u>
Montview MS	\$ -	\$ -	\$ -
Montview HS	-	-	-
Green Valley Ranch MS	-	-	-
Green Valley Ranch HS	-	-	-
Cole Campus	691	-	130
College View MS	-	-	-
College View HS	-	-	-
Byers Campus	-	-	-
Conservatory Green MS	-	-	-
Conservatory Green HS	-	-	-
Henry MS	-	-	576
Elevate MS	-	842	-
Elevate HS	1,246	-	58
AST MS	-	50	-
AST HS	475	-	-
	\$ 2,411	\$ 892	\$ 764

5. Foundation Investment Performance

<u>FY2022-23 Investment Summary</u>	
Beginning Balance	\$36,276,835
Purchases & Withdrawals	\$1,858,821
Unrealized Market Gain/Loss	\$294,323
Realized Gains/ Income Returns	\$1,343,241
Ending Balance	\$39,773,220
<i>Annual Return</i>	<i>4.3%</i>

6. Promises to Give

	July 31, 2023	2023 New PTG	2023 Collections on PTG	June 30, 2022
Donors				
Harvey Family Foundation	2,134,000	-	-	2,134,000
Calder Foundation	300,000	-	300,000	600,000
Nord	50,000	-	-	50,000
	\$ 2,484,000	\$ -	\$ 300,000	\$ 2,784,000
Short-Term Collections				
FY 2023	350,000			
Future Collections				
FY 2024	2,134,000			
Total PTG	\$ 2,484,000			

7. Equity – Balance Sheet

As a result of the network's positive net income, equity increased by 2% in FY23.

	June 30, 2023	June 30, 2022	June 30, 2021
Unrestricted Fund Balance	\$ 293	\$ 7,892	\$ 10,414
Restricted Fund Balance			
Vision 2020	-	-	-
Malone	-	-	778
Vision 2022	-	-	-
Harvey	2,353	4,128	5,858
Daniels	-	-	-
Sie	-	-	-
Ariel Berryman Scholarship Fund	431	393	379
Other	3,891	2,536	2,033
	6,675	7,057	9,048
Non-Spendable Fund Balance (PCOPs & Pre-Paid)	1,443	2,181	3,138
Tabor Emergency Reserve	3,548	3,283	3,056
Net Invested in Capital Assets	35,174	29,429	14,543
Board Designated Reserves	32,129	28,060	25,834
	\$ 79,262	\$ 77,902	\$ 66,032

8. Capital Projects Plan

DSST spent more than planned at Elevate in FY23. This was driven by expenses that were delayed from FY22. The entire project is on budget. AST budgeted Capital Expenditures of \$2.2m, as per the MOU approved by the Board previously. This spend was recognized as expense based on auditor guidance.

<i>\$ Thousands</i>	2023 Actuals	2023 Budget	Variance
Buildings			
Elevate	6,629	4,800	(2,291)
AST Phase 2		2,200	0
Buildings Total	6,629	7,000	(2,291)
Facility Improvements*	107	0	(143)
IT Infrastructure	129	290	(226)
Vehicles	0	0	0
Total	6,865	7,290	(2,660)

**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. The amount included in actuals is the portion of expenditure that DSST has incurred and has not reimbursed by the district.*



Audit Committee

Audit Committee Meeting Minutes September 12, 2023

Attendees

Patrick O'Rourke, Audit Committee Member

Peter Fritzing, Audit Committee Chair

Teresa Berryman, Audit Committee Member – Leave of Absence

Tony Eberspacher, DSST

Anna Thigpen, Director, Forvis

Reed Larsen, Senior, Forvis

Minutes:

Microsoft Teams meeting was convened at 11:00 AM.

The draft of the current year charter for the audit committee was approved, subject to the inclusion of the future meeting dates, when available.

Anna Thigpen began by saying that she expects Forvis will issue a clean opinion.

She then described the three different types of deficiencies; material weaknesses (the most concerning), significant deficiencies, and deficiencies in internal controls. She mentioned the failure to receive all the requested documentation for IT controls (from our outside IT vendor) as a significant deficiency. Tony offered that we should be able to get these documents if we change when they are requested (not when school is ending or starting). He will follow up and get a commitment from them for next year and confirm that the documents for 2023 have been received – on or before Nov. 12, 2023. She also mentioned that there will be a past adjustment for the recognition of interest expense, and that there will be a mention about the implementation of new accounting standards as required by Generally Accepted Auditing Standards (GAAS).

Anna then highlighted the draft financials (which are in final review) and mentioned that our net position improved slightly from the prior year. She also noted the significant increase in the PERA liability for our Aurora employees and described the variances to budget. The committee and management noted that there seems to be something wrong in the comparison to budget, as well as an assortment of sections that need to be updated. It was agreed that Forvis will prepare a summary of changes to this document and submit that for final review, before the financials are submitted to DPS on September 15th.

Management was then excused from the meeting. Forvis informed the board committee members that there were no issues or conflicts during the audit process. They were given access to all necessary information, except the IT documents mentioned above. They had limited contact with upper management during the audit, but will have a formal check in with Nick Plantan, CFO, before the audit is finalized.

It was also decided that the financials would be posted to the DSST board website, and after the audit is finalized (and DPS has issued their acceptance) they will be posted on the DSST public site.

The meeting was adjourned at 11:40 PM.

Respectfully Submitted,
Peter Fritzing



Advancement Committee

DSST ADVANCEMENT UPDATE

9/21/23



Fundraising totals for FY23

<u>Year</u>	<u>FY21 (12mo)</u>	<u>FY22 (12mo)</u>	<u>FY23 (12mo)</u>
Board Giving	\$127,265	\$100,657	\$58,626^
Indiv./Employee Giving	\$234,022	\$391,923	\$438,435
Foundation/Govt./ Corp. giving	\$13,123,115*	\$8,598,747**	\$4,089,981
Total Pledged Fundraising	\$13,484,402	\$9,091,327	\$4,587,042
Total of Gifts <\$1M	\$2,184,402	\$2,091,327	\$4,587,042
Total # of Donations	605	768	665

^ 100% of DSST's Board gave in FY23

*= \$11.3M; \$5.8M Harvey 3yr gift; \$3.5M RootEd; \$2M Malone - Elevate

**= \$7M; \$5M Malone Gift; \$2M Anschutz gift



Appendices



School Reports

DSST Public Schools – Network Overview

Middle School

Total Enrollment	3,519
Things That are Working Well	<ul style="list-style-type: none"> • Attendance • Most of Leadership Team returning • Student culture • Strong start to the school year • Strong positive culture launch • School culture systems • Solid classroom culture • Shifting administrative capacity to provide traffic support • Specializing development for a cohort of new (0-3 years) teachers • Growth in English proficiency among multi-language learners • Starting a band
Top Challenges	<ul style="list-style-type: none"> • Shift in master schedule and vision for minutes • Navigating our own school prioritization • First year teachers feeling overwhelmed • Onboarding new teachers • Consistency in systems and routines • We can not afford substitutes • Special Education – support for students and team • Teacher coverage • Traffic for drop-off/pick-up • Healthy start time (8:55am) is causing challenges for families

High School

Total Enrollment	3,855
Things That are Working Well	<ul style="list-style-type: none"> • Staff morale and efficacy • Amazing teacher leaders • School culture • Strong learning environments for developing teachers • Strong start instructionally • Strong culture start • An engaged and inclusive community • Shifting administrative capacity to provide traffic support • New leadership team has been able to quickly create a collaborative culture • 1st year with a chess class – high demand extracurricular last year
Top Challenges	<ul style="list-style-type: none"> • Enrollment • Attendance • Student engagement • Staffing/Staff being stretched pretty thin • Healthy teaming

	<ul style="list-style-type: none"> • Technology systems integration • Building consistency • Change management with routines and systems • High School ELA results • Supporting and coaching a large number of new staff and new-to-teaching educators • Simultaneously developing veteran teachers and new teachers • Teacher onboarding
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***Please note, some items appear in both areas due to each school having different strengths and challenges.*

AURORA SCIENCE & TECH MS

School Name	Aurora Science & Tech MS	
School Director	Jacquelyn Seigle	
Grades Served	6 - 8	
Enrollment Update	6 th	156
	7 th	143
	8 th	155
	Total Enrollment	454
Brief Summary of Academic Results (If applicable)	<p>We received disappointing but not entirely unexpected results from the CDE SPF. We dropped two levels due to a decrease in both overall proficiency (we had a marked drop in ELA) and in MGP growth. While we did see some gaps close for our SWDs (in many cases their MGP was stronger than Gen Ed), our overall performance went down. We attribute this overall to a challenging year with respect to staffing, student culture, and leadership team attendance.</p>	
Top Two Things That are Working Well	<p>Our leadership team is largely returning which has made a huge difference for continuity and ability to drive on initiatives. In terms of student culture, we are off to a much better start this year due to our integration of the strategic plan.</p>	
Top Two Challenges	<p>We have made some big shifts to our master schedule and vision for minutes, which does require our staff to teach more (in many cases less than what is standard across a lot of network MS)- we have several first year teachers and they are reported feeling overwhelmed by their day to day responsibilities.</p>	

AURORA SCIENCE & TECH HS

School Name	Aurora Science & Tech HS	
School Director	Kryszelda Mendoza	
Grades Served	9 - 10	
Enrollment Update	9 th	154
	10 th	159
	Total Enrollment	313
Brief Summary of Academic Results (If applicable)	We've got 43 MGP for our Math PSAT results, which is lower comparably to APS and DSST's average. This data is an opportunity for improvement for us moving into this year	
Top Two Things That are Working Well	<p>1. Staff morale and efficacy - our new staff are feeling really proud to be at AST HS. They also are pretty experienced and have come from all over the country, so the diversity of perspective and experience has enhanced our quality of instruction</p> <p>2. School Culture - with the addition of our new freshman class, our sophomore class has really assumed a leadership role and our strong foundation from last year has helped us move the needle faster.</p>	
Top Two Challenges	<p>1. Enrollment - without the centralized choice system in APS, we've had a lot more turn over and the prediction systems haven't given us accurate information coming into the school year. We are sitting at 312 without a waiting list, which is fine but less of a safety net.</p> <p>2. Technology systems integration - we've struggled to have all of our systems up and running with APS and DSST. Liveschool, EHallpass, and Polaris data are things we rely on and we couldn't use it reliably the first few weeks of school.</p>	

CEDAR CAMPUS

School Name	DSST: Cedar Middle School & High School	
School Director	Elin Curry	
Grades Served	6 – 12	
Enrollment Update- Middle	6 th	162
	7 th	160
	8 th	158
	Total Enrollment	480
Enrollment update- High	9 th	142
	10 th	145
	11 th	121
	12 th	135
	Total Enrollment	543
Brief Summary of Academic Results (If applicable)	<p>MS: Our CDE SPF placed us at #4 in DPS and #11 in Colorado. We're super proud of those results! MGP data for MS was really strong across the board except in 7th grade math where we had two first-year teachers and struggled with culture last year. We're on it!</p> <p>HS: Our CDE SPF placed us at #1 in DPS and #20 in Colorado! We're pumped! MGP data was pretty strong with blips in 10th grade and for MLL/SPED.</p> <p>In both schools we're focused on results for our multilingual students and implementing a Constructing Meaning pilot to ensure that we are providing great academic language support for all students.</p>	

<p>Top Two Things That are Working Well</p>	<p>We have had an extremely start to the year - culture metrics in both middle and high school are on track to meet our strong start goals and we've implemented Live School at a high level and in a really positive way.</p> <p>We have shifted some admin capacity to provide traffic support during pick-up and drop-off and it has made a significant difference in traffic and safety during these times.</p>
<p>Top Two Challenges</p>	<p>I have one huge problem → We cannot afford substitutes. Costs for this have skyrocketed over the past 5 years and there is not a clear plan for addressing it. As part of my discretionary budget, the only other budget lines that come even close to the cost of subs are Staff Stipends (to implement clubs, support compliance, etc.) and Student Activities and I do not believe it is right for our school to cut these budgets to fund subs. There are so many layers here and I'm happy to talk to anyone about it. Ultimately, I think that if we can't solve this we will see some significant turnover for my staff this year - I am asking people to do internal coverage (because it's slightly cheaper) and that eliminates the predictability of planning periods each day which impacts the sustainability of the work and whether folks are having to take it home.</p>

COLE CAMPUS

School Name	DSST: Cole Middle School & High School	
School Director	Ian McIntire	
Grades Served	6 – 12	
Enrollment Update- Middle	6 th	94
	7 th	94
	8 th	78
	Total Enrollment	266
Enrollment update- High	9 th	89
	10 th	75
	11 th	76
	12 th	62
	Total Enrollment	302
Brief Summary of Academic Results (If applicable)	<p>22-23 MGPs</p> <p>MS: ELA-58 Math-55</p> <p>HS- ELA-46 Math-49</p> <p>Highlights: MS: ELA: #1 growth in 6th ELA (72 MGP) #2 growth in 8th ELA Math: #1 growth in Math 7 (60.5 MGP)</p>	

	<p>HS: 10th EBRW: #3 growth in DSST 11th Math: #2 growth in DSST (64 MGP) 9th Math growth (63.5 MGP)</p> <p>ACCESS: HS: 64 MGP MS: 59 MGP</p>
Top Two Things That are Working Well	<p>Constructing meaning and support for growth in English proficiency among multi-language learners.</p> <p>School culture systems are strong across the board, making a foundation for engagement and learning to happen in every class.</p>
Top Two Challenges	<p>HS ELA results--need to align to SAT and increase rigor of class work.</p> <p>Onboarding new teachers, who are concentrated on our 6th grade team.</p>

COLLEGE VIEW MS

School Name	DSST: College View Middle School	
School Director	Graham Wynings	
Grades Served	6 – 8	
Enrollment Update	6 th	155
	7 th	153
	8 th	152
	Total Enrollment	460
Brief Summary of Academic Results (If applicable)	We are very excited to report that we received a green rating on the school performance framework! Our academic growth metrics were strong, and we had the highest growth in ACCESS for MLLs in DSST. Go Wolves!	
Top Two Things That are Working Well	We have had a strong start to the school year! We have solid classroom culture and are already moving to focusing on ratio and strong lesson planning practices.	
Top Two Challenges	Traffic continues to be an issue in the mornings and afternoons. It is currently taking some families 30 minutes to get through our traffic circle. We could use support with directing traffic and are hoping to see another traffic circle up the hill once progress is made with construction.	

COLLEGE VIEW HS

School Name	DSST: College View High School	
School Director	Erik Jacobson	
Grades Served	9 – 12	
Enrollment Update	9 th	161
	10 th	145
	11 th	127
	12 th	125
	Total Enrollment	558
Brief Summary of Academic Results (If applicable)	<p>Top 5 school in DPS for growth on ACCESS Test</p> <p>Average MGP 63% on EBRW SAT</p> <p>Average MGP 57% on Math SAT</p> <ul style="list-style-type: none"> 65% MGP for 9th Grade Math SAT 	
Top Two Things That are Working Well	<p>Improvements in classroom culture over a two year period have set-up strong learning environments for developing teachers.</p> <p>An engaged and inclusive community with strong opportunities for family input and collaboration.</p>	
Top Two Challenges	<p>Simultaneously developing veteran teachers and novice teachers in order to ensure consistently strong student outcomes. Talent pipelines have further exacerbated this challenge.</p> <p>Enrollment trends in the Southwest have led to challenges and in increase in required efforts to maintain enrollment.</p>	

CONSERVATORY GREEN MIDDLE SCHOOL

School Name	DSST: Conservatory Green Middle School	
School Director	Jennifer Trainer	
Grades Served	6 – 8	
Enrollment Update	6 th	151
	7 th	156
	8 th	154
	Total Enrollment	461
Brief Summary of Academic Results (if applicable)	<p>We recently received our results from the CDE SPF rankings and are proud to have met expectations! Our MGP in both reading and math landed at 51% which gives us a starting point for the work that we are doing this year to ensure our kids are getting access to grade level work daily in class.</p> <p>Our first iReady Assessment was recently completed and shows that in ELA 24.4% of our community is at or above grade level. In Math, 12.9% of our community is at or above grade level. We are invested in strong instructional practices to support our student growth this year.</p>	
Top Two Things That are Working Well	<p>Our Leadership Team is returning this year and the impact that has had on our ability to start the year strong has been incredibly positive. Our team is confident in coaching and developing teachers, supporting students and families, and collaborating together.</p> <p>We are starting a band! Students and families have advocated for a band opportunity and our incredible music teacher has made it happen. Students are excited to begin learning and performing for our community. This is one of several clubs and enrichments that we have partnered with</p>	

	<p>this year in order to enhance the Student Experience of our incredible kids here at CGMS.</p>
<p>Top Two Challenges</p>	<p>Our assigned Healthy Start Time of 8:55 am has caused significant challenges for our families in arriving at school on time and feeling confident about their ability to get students to school. We receive feedback daily from families that the drop off time for our school is after when they need to get to school. We have gotten creative and worked to partner with the YMCA and provide clubs to students in the morning. These both come with tradeoffs as well and are not able to be utilized by all families. We are observing that many students are still present early without supervision and therefore are exhausted by 4:25 PM when we dismiss. We also have families concerned about how it will be dark soon when students get home and are concerned about safety.</p> <p>Teacher coverage continues to be a challenge. Teachers have time that they need to be away from school and we are unable to get substitute teachers consistently in our building. The cost of substitute teachers has also increased and therefore having a building substitute is no longer a feasible option. This leaves us to rely on internal coverage which puts a strain on our teachers and staff.</p>

CONSERVATORY GREEN HIGH SCHOOL

School Name	DSST: Conservatory Green High School	
School Director	Nate Reaven	
Grades Served	9 – 12	
Enrollment update	9 th	156
	10 th	136
	11 th	122
	12 th	152
	Total Enrollment	566
Brief Summary of Academic Results (If applicable)	We were recently named in the US News and World Report as the nation's #386th best school out of 17,000. In Colorado, we were named #10, but what I'm most particularly proud of is that we are the only Title I school in the top 10!	
Top Two Things That are Working Well	<p>We have an incredible group of teachers and leaders, and so we've really started the year strong instructionally. Due to this veteran presence and due to strong planning, we've been able to start off the year well with both strong systems and classrooms.</p> <p>It's our first year with a chess class! This was one of our most high demand extracurriculars last year, and due to popular demand, our fantastic PE teacher, Chad Edwards, has elected to teach Chess this year. I fully anticipate a competitive Chess team at tournaments this year!</p>	
Top Two Challenges	<p>Attendance - our numbers for attendance are below where we've started in the past. Traditionally, we've started at above 90% attendance, but this year we are below. Our current data points suggest advisory as a place of concern for attendance - and as a result something we are working to remedy.</p> <p>Ensuring we are moving rapidly to onboard a couple of our 9th grade literacy folks as we had some transitions for 9th grade literacy in the past.</p>	

ELEVATE NORTHEAST MS

School Name	Elevate Northeast MS																									
School Director	Briana Mesa																									
Grades Served	6 – 8																									
Enrollment Update	6th	153																								
	7th	156																								
	8th	148																								
	Total Enrollment	457																								
Brief Summary of Academic Results (If applicable)	<p>22-23 MGP</p> <table border="1"> <thead> <tr> <th>Grade</th><th>Math MGP</th><th>ELA MGP</th></tr> </thead> <tbody> <tr> <td>6th</td><td>64</td><td>47</td></tr> <tr> <td>7th</td><td>40</td><td>38</td></tr> <tr> <td>8th</td><td>30</td><td>37</td></tr> </tbody> </table> <p>iReady BOY Diagnostic results:</p> <table border="1"> <thead> <tr> <th>Grade</th><th>Math %at or above grade level</th><th>ELA %at or above grade level</th></tr> </thead> <tbody> <tr> <td>6th</td><td>10%</td><td>11%</td></tr> <tr> <td>7th</td><td>8%</td><td>10%</td></tr> <tr> <td>8th</td><td>10%</td><td>21%</td></tr> </tbody> </table>		Grade	Math MGP	ELA MGP	6th	64	47	7th	40	38	8th	30	37	Grade	Math %at or above grade level	ELA %at or above grade level	6th	10%	11%	7th	8%	10%	8th	10%	21%
Grade	Math MGP	ELA MGP																								
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6th	10%	11%																								
7th	8%	10%																								
8th	10%	21%																								

<p>Top Two Things That are Working Well</p>	<p>Attendance: We have had a huge push to ensure that students are here for the entire day for learning. Last year, our average daily attendance was below 90% and so far this year, we have consistently been above 94% in all 3 grades.</p> <p>Leadership Team: We had all but one of our leadership team return this year. We have had to spend very little time determine our work streams/R&Rs and have been able to jump right into the work as an effective and healthy team. We are aligned in our strategic priorities and deeply understand how to move the needle with our teachers.</p>
<p>Top Two Challenges</p>	<p>Novice teaching staff: We have felt the experienced teacher shortage acutely at Elevate MS. Around 70% of our staff is novice (less than 2 years of teaching experience) and that has presented unique challenges for us to get them onboarded and their classrooms meeting the bar. We are working to partner with our home office for additional supports to get teachers more frequent feedback.</p> <p>Consistency in Systems and Routines: As a network, we have leaned into being more consistent across our schools, especially in terms of our culture systems. While we had already implemented many of those systems at Elevate, it has been a challenge for us to implement those systems with fidelity across our school. One root cause of this is the above challenge of having such a novice teaching staff. Teachers are trying to wrap their heads around all of the different things that go with teaching.</p>

ELEVATE NORTHEAST HS

School Name	DSST: Elevate Northeast High School	
School Director	Travonda Favorite	
Grades Served	9 – 11	
Enrollment Update	9 th	158
	10 th	145
	11 th	133
	Total Enrollment	436
Brief Summary of Academic Results (If applicable)	<p>In recent MGP data, Elevate HS was one of two HSs in DSST to reach our goals in math (65 MGPs).</p> <p>We also received our green SPF rating!</p>	
Top Two Things That are Working Well	<p>Our school culture is in an overall good place. We now have our first grade level of “senior academy” and they have stepped up as leaders, currently having the highest grade level attendance.</p> <p>We have amazing teacher leaders who have stepped up this year. 4 house leaders, several department chairs (new addition to our campus this year), and 2 teachers (both is in their third year of teaching) participating in the Network's Advanced Leader Program. We are excited to be in the position to have our teachers growing and developing.</p>	
Top Two Challenges	<p>Our staff is stretched pretty thin as we enter year three. We are running a full building and campus however, we don't have a full staff yet. This has forced us to assign more duties to teachers than we would like but it is necessary to monitor and keep students safe in our space. We have also not had a day with full staff since school started. We currently have three maternity/paternity leaves in addition to seasonal illnesses.</p> <p>Another challenge has been student engagement. While students have been compliant in classes, we are working on student/teacher ratio and really putting the cognitive lift on students and their individual thinking.</p>	

GREEN VALLEY RANCH MS

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 (If applicable)	<ul style="list-style-type: none"> • Green on State SPF • MGP results somewhat unaligned to what we saw in iReady growth last spring (math 7 in particular) <ul style="list-style-type: none"> ◦ Coaches narrowing in on returning teachers where that gap happened ◦ Big celebrations in 6th grade literature <ul style="list-style-type: none"> ■ We believe in part this was the successful horizontal partnership of Social Students (with writing and non-fiction reading) and Reading teachers. We're working to emulate that in 7th and 8th 	
Top Two Things That are Working Well	<ul style="list-style-type: none"> • Strong positive culture launch - students and staff in a great place and showing up each day to engage collectively in celebrating and solving problems • We've created a cohort of teachers with 0 - 3 years of experience and are specializing their development to try and shore up less experience early on 	
Top Two Challenges	<ul style="list-style-type: none"> • Campus traffic patterns and safety before and after school due to it are a huge lift on the school (and doesn't feel like the lift has the value add of our other work - but it's necessary) • Navigating our own school prioritization, while also being partners in executing the network strategic plan, has been difficult. We're learning to navigate it though and hope Q2 will be better. 	

GREEN VALLEY RANCH HS

School Name	DSST: Green Valley Ranch High School	
School Director	Jen Jackson	
Grades Served	9 – 12	
Enrollment Update	9 th	155
	10 th	154
	11 th	124
	12 th	134
	Total Enrollment	567
Brief Summary of Academic Results (If applicable)	<ul style="list-style-type: none"> • Green on State SPF • 65 MGP on PSAT/SAT • 55 MGP EBRW on PSAT/SAT 	
Top Two Things That are Working Well	<p>GVR High has a brand new leadership team starting the year. We have been able to quickly create a collaborative culture within our own work and for the larger school staff</p> <p>The school-wide culture is strong, with 98 percent of students making it to class on time, student-led morning meetings, student advocacy groups, and a significant increase in student clubs and athletics.</p>	
Top Two Challenges	<p>Staffing has been a challenge, particularly in the Special Education Department. Guest teachers have also been challenging to find. This results in inconsistent coverage and instruction.</p> <p>Large number of new staff and new-to-teaching educators requires a different and more intensive level of support and coaching. This, coupled with the above staffing issues, creates significant tension.</p>	

MONTVIEW MS

School Name	DSST: Montview Middle School	
School Director	Shannon Feeney	
Grades Served	6 – 8	
Enrollment Update	6 th	151
	7 th	155
	8 th	155
	Total Enrollment	461
Brief Summary of Academic Results (If applicable)	<p>We received disappointing news with our SPF results from the 22-23 school year. Montview Middle was overall yellow on SPF due to a clerical error made in recording our opts outs (which then showed us as having lower CMAS participation that we actually did)</p> <p>Below is a brief summary of our CMAS MGP results</p> <p>Overall ELA: 45 MGP</p> <p>Overall Math: 57 MGP</p> <p>ELA teachers w/ MGP Bright Spots:</p> <ul style="list-style-type: none"> • Trystan Lawhon 63.5 MGP • Kimberly Jarchow 51 MGP <p>Math teachers w/ MGP Bright Spots</p> <ul style="list-style-type: none"> • Micah Wills 67 MGP • Haleigh Kimble 60 MGP • Annie Brucer 54 MGP • Amy Boatright 70 MGP 	
Top Two Things That are Working Well	<ul style="list-style-type: none"> • Culture and systems have started off in a solid place and we have met “the floor” in many areas. The campus seems primed to really go from good to great- having gotten to the floor really taking on focusing on deeper student academic investment, engagement, generating intellectual excitement and putting more of the cognitive lift on students. • Other than one day we have had 90%+ attendance every day. 	

<p>Top Two Challenges</p>	<ul style="list-style-type: none"> • Special Education- support for team and student supports. We have a high percentage of SWDs and many unique and complex cases while navigating having a new SPED Admin and an almost entirely new team. There were not strong systems in place for Special Education last year and we're still feeling the ripple effect of that • Healthy Teaming with adults is a growth area for us this year- we made strong strides in this during TLI and as the honeymoon period has worn off and the whirlwind hits folks are moving back into old habits and patterns.
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MONTVIEW HS

School Name	DSST: Montview High School	
School Director	Martin Pearson	
Grades Served	9 – 12	
	9 th	162
	10 th	139
	11 th	127
	12 th	143
	Total Enrollment	570
Brief Summary of Academic Results (If applicable)	HS: While our student results suffered during COVID, every year we are seeing strides in our 9th and 10th graders closing academic gaps. We earned a strong five year charter renewal, indicative of a strong holistic academic performance.	
Top Two Things That are Working Well	<ol style="list-style-type: none"> 1. We have had an extremely strong start to the year - culture metrics in both middle and high school are on track to meet our strong start goals and we've implemented Live School at a high level and in a really positive way. 2. We have shifted some admin capacity to provide traffic support during pick-up and drop-off and it has made a significant difference in traffic and safety during these times. 	
Top Two Challenges	<ol style="list-style-type: none"> 1. Building consistency - while it has been improved, we have consistent challenges with HVAC and plumbing that cause challenges in our building. Similarly, pick up and drop off has been tough. 2. Building routines and systems with change management. 	