



Strategic Plan

Excellence: Key Performance Indicators

Executive Summary

The Peak to Peak Charter School board of directors and leadership team are pleased to present the school's strategic plan. This plan was collaboratively developed, revised, and refined over time using a multi-faceted process with input from stakeholders in all areas of the school's operation. Peak to Peak's strategic plan is heavily grounded in our vision and mission statements, as well as our core values.

The foundation of the plan is comprised of eighteen Key Performance Indicators (KPIs)—high-level, quantifiable measurements of the school's critical success factors. These KPIs represent the foundation of Excellence upon which our success is built, and make possible the aspirational goals and initiatives. The plans for Innovation in the school's future are outlined through dynamic aspirational goals, strategies, and initiatives described in the narrative portion of the strategic plan, which can be found on our website.

Together, our excellence and innovation push us to explore leading-edge ideas and opportunities to benefit our students and guide our community into the next generation of educational distinction.

Key Performance Indicator Overall Scores		Score Legend
KPI #1: Student Achievement	3	Below Threshold 1
KPI #2: Student Growth	3	Approaching Threshold 2
KPI #3: PSAT 8 Testing	3	Exceeds Threshold 3
KPI #4: Student Grades 6th-12th	3	Significantly Exceeds Threshold 4
KPI #5: PSAT 10 Testing	3	
KPI #6: SAT Testing	3	
KPI #7: AP Participation	4	
KPI #8: College Acceptance	4	
KPI #9: Graduation Rate	4	
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KPI #13: Student Internal Climate Survey Results	4	
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KPI #15: Budget Performance	4	
KPI #16: Financial Reserves	4	
KPI #17: Fund Development	4	
KPI #18: Energy Cost	4	



Instructional Excellence

KPI #3: PSAT 8 Testing

Measure: The percent of MS 8th grade students meeting or exceeding the college readiness benchmarks on the PSAT 8 as determined by the College Board

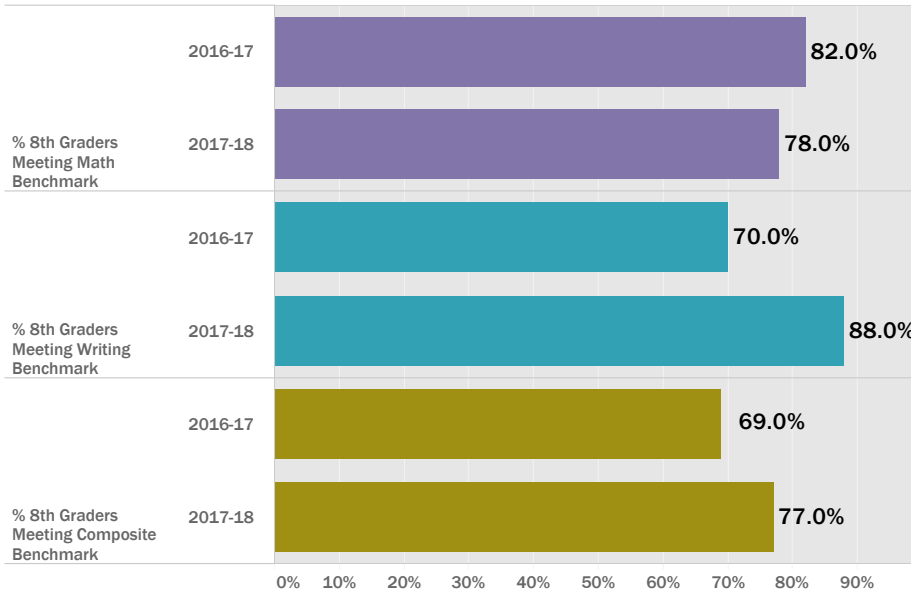
Threshold: The threshold will be determined when three-year data trends can be analyzed.

Overall Score

3*

*The PSAT 8 Test was introduced for the first time in 2016-17. When three years of data have been collected, the school will evaluate for an appropriate threshold. Until that time, the Overall Score will be reflected as a "3" based on performance as compared to national averages.

PSAT Testing - 8th Grade



	% 8th Graders Meeting Math Benchmark	% 8th Graders Meeting Writing Benchmark	% 8th Graders Meeting Composite Benchmark
2016-17	82.0%	70.0%	69.0%
2017-18	78.0%	88.0%	77.0%

- % 8th Graders Meeting Math Benchmark
- % 8th Graders Meeting Writing Benchmark
- % 8th Graders Meeting Composite Benchmark

The percent of 8th graders meeting the College Readiness Benchmarks on the 8th Grade PSAT.

The benchmarks are determined by the College Board to be as follows:

- EBRW - 430
- Math - 480
- Total - 910

The threshold will be determined when three data trends can be analyzed.



Instructional Excellence

KPI #4: Student Grades 6th-12th

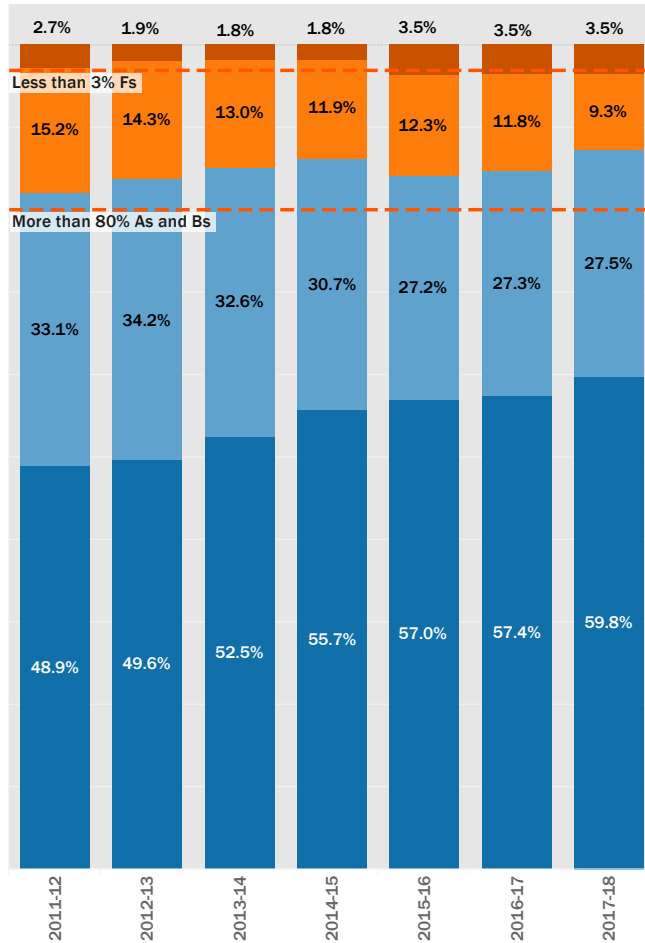
Overall Score

Measure: The percent of MS Students and HS with A, B, C, and F grades each year

3

Threshold: Less than 3% of students have F's and at least 80% of students have A's and B's.

Middle School Student Grades



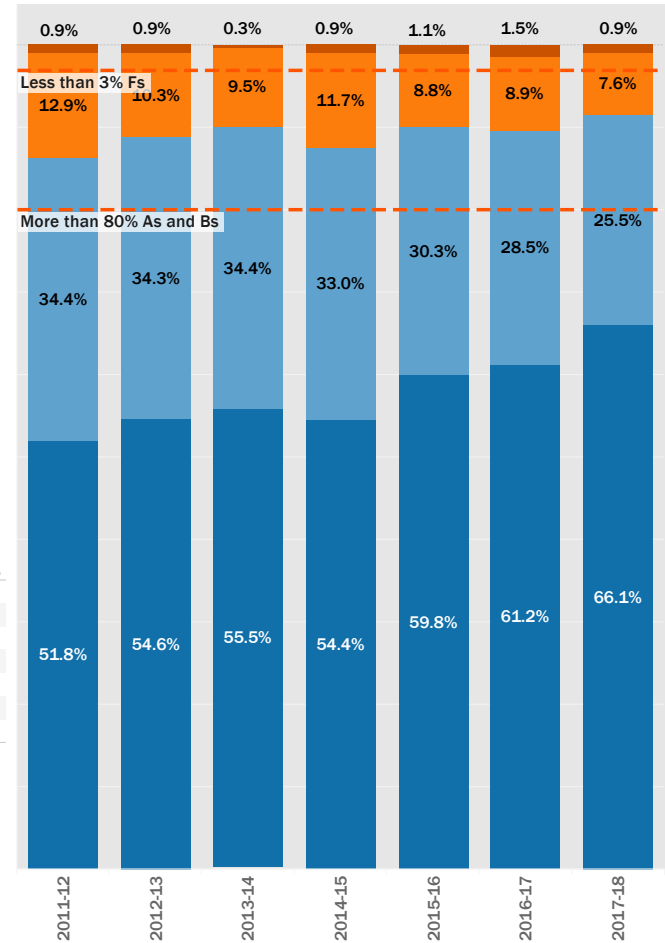
Middle School Student Grades

	A - MS	B - MS	C - MS	F - MS
2011-12	48.9%	33.1%	15.2%	2.7%
2012-13	49.6%	34.2%	14.3%	1.9%
2013-14	52.5%	32.6%	13.0%	1.8%
2014-15	55.7%	30.7%	11.9%	1.8%
2015-16	57.0%	27.2%	12.3%	3.5%
2016-17	57.4%	27.3%	11.8%	3.5%
2017-18	59.8%	27.5%	9.3%	3.5%

High School Student Grades

	A - HS	B - HS	C - HS	F - HS
2011-12	51.8%	34.4%	12.9%	0.9%
2012-13	54.6%	34.3%	10.3%	0.9%
2013-14	55.5%	34.4%	9.5%	0.3%
2014-15	54.4%	33.0%	11.7%	0.9%
2015-16	59.8%	30.3%	8.8%	1.1%
2016-17	61.2%	28.5%	8.9%	1.5%
2017-18	66.1%	25.5%	7.6%	0.9%

High School Student Grades





Instructional Excellence

KPI #5: PSAT 10 Testing

Measure: The percent of HS 10th grade students meeting or exceeding the college readiness benchmarks on the PSAT 10 as determined by the College Board

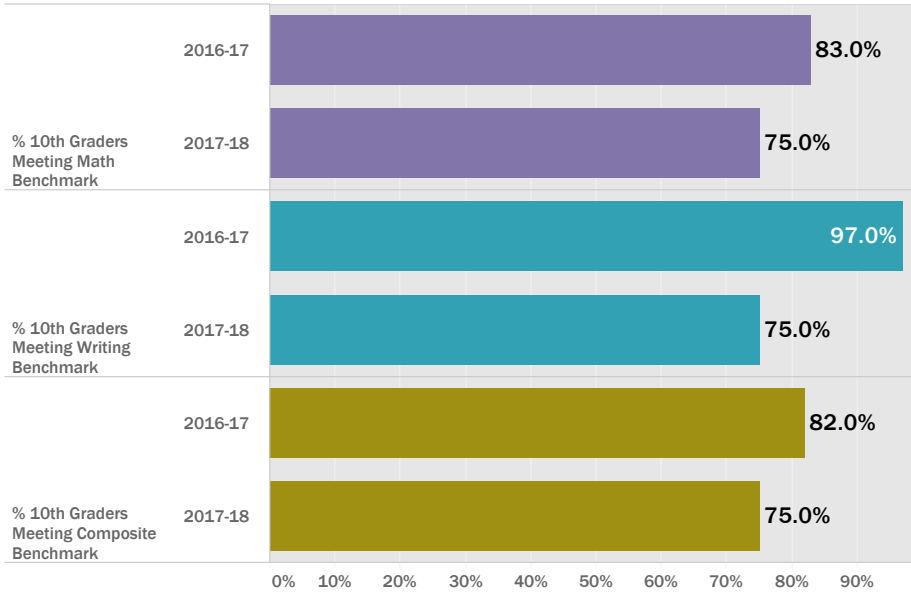
Threshold: The threshold will be determined when three-year data trends can be analyzed.

Overall Score

3*

*The PSAT 10 Test was introduced for the first time in 2016-17. When three years of data have been collected, the school will evaluate for an appropriate threshold. Until that time, the Overall Score will be reflected as a "3" based on performance as compared to national averages.

PSAT Testing - 10th Grade



	% 10th Graders Meeting Math Benchmark	% 10th Graders Meeting Writing Benchmark	% 10th Graders Meeting Composite Benchmark
2016-17	83.0%	97.0%	82.0%
2017-18	75.0%	75.0%	75.0%

- % 10th Graders Meeting Math Benchmark
- % 10th Graders Meeting Writing Benchmark
- % 10th Graders Meeting Composite Benchmark

The percent of 10th graders meeting the College Readiness Benchmarks on the 10th Grade PSAT.

The benchmarks are determined by the College Board to be as follows:

EBRW - 430

Math - 480

Total - 910

The threshold will be determined when three data trends can be analyzed.



Instructional Excellence

KPI #6: SAT Testing

Measure: The percent of HS 11th grade students meeting or exceeding the college readiness benchmarks on the SAT as determined by the College Board

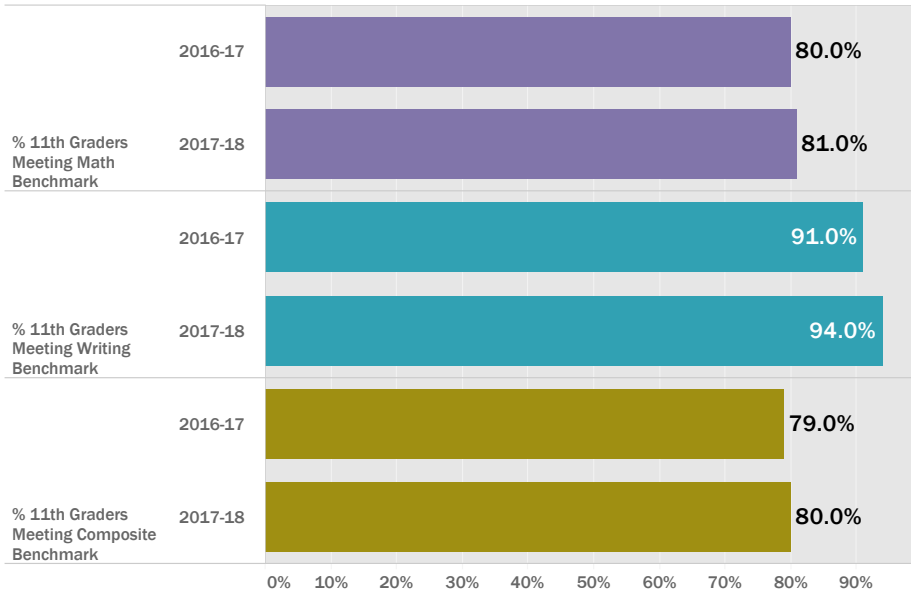
Threshold: The threshold will be determined when three-year data trends can be analyzed.

Overall Score

3*

*The SAT Test was introduced for the first time in 2016-17. When three years of data have been collected, the school will evaluate for an appropriate threshold. Until that time, the Overall Score will be reflected as a "3" based on performance as compared to national averages, as well as performance on the ACT test, which was previously used for this KPI.

SAT Testing - 11th Grade



	% 11th Graders Meeting Math Benchmark	% 11th Graders Meeting Writing Benchmark	% 11th Graders Meeting Composite Benchmark
2016-17	80.0%	91.0%	79.0%
2017-18	81.0%	94.0%	80.0%

- % 11th Graders Meeting Math Benchmark
- % 11th Graders Meeting Writing Benchmark
- % 11th Graders Meeting Composite Benchmark

The percent of 11th graders meeting the College Readiness Benchmarks on the SAT.

The benchmarks are determined by the College Board to be as follows:
 EBRW - 480
 Math - 530
 Total - 1010

The threshold will be determined when three data trends can be analyzed.



Instructional Excellence

KPI #7: AP Participation

Measure: The percent of 12th grade students taking at least one AP exam

Threshold: 90% or more of 12th grade students will take at least one AP course by graduation.

Measure: The number of AP exams taken per 12th grade student

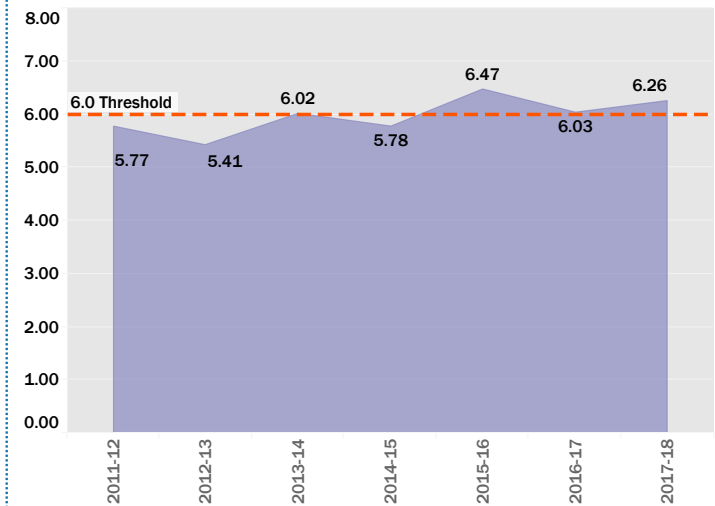
Threshold: The desired ratio of AP exams taken to 12th grade students is at least 6.0.

Additional Measures: The total number of AP exams taken by all HS students, and the total number of students, at all grade levels, taking at least one AP exam

Overall Score

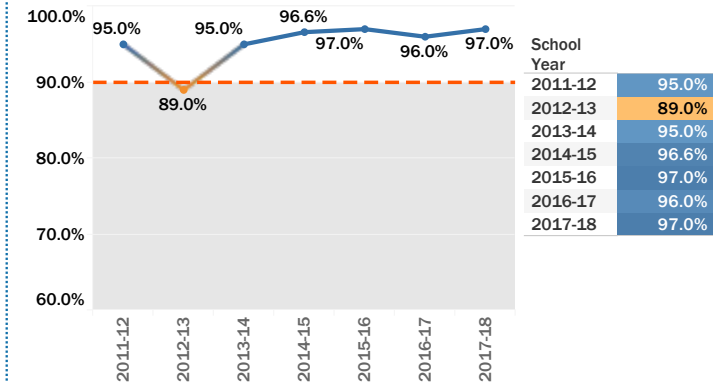
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Number of AP Exams / Number of HS Seniors



The number of AP exams taken per HS senior. This is a key data point considered when organizations rank high schools across the nation. The desired ratio is at least 6.0.

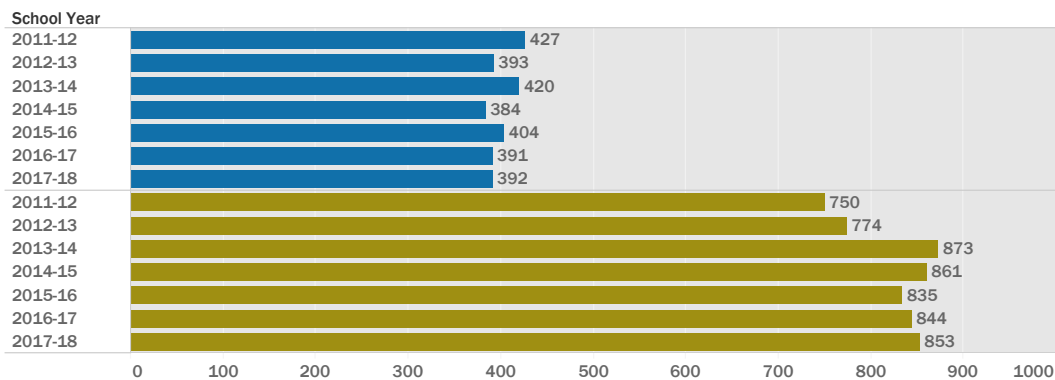
Percent of Seniors Taking at Least One AP Course in High School



High School AP Testing

School Year	# Students assigned to graduating class	# AP Exams/ # Senior Students	Total # Students Taking AP Exams	Total # AP Exams Taken
2011-12	130	5.77	427	750
2012-13	144	5.41	393	774
2013-14	145	6.02	420	873
2014-15	148	5.78	384	861
2015-16	130	6.47	404	835
2016-17	140	6.03	391	844
2017-18	136	6.26	392	853

Total Number of Students Taking AP Exams and Total Number of AP Exams Taken



The total number of AP exams taken by all students, and the total number of students, at all grade levels, taking at least one AP exam.



Instructional Excellence

KPI #8: College Acceptance

Measure: The percent of 12th grade students accepted into a college of their choice

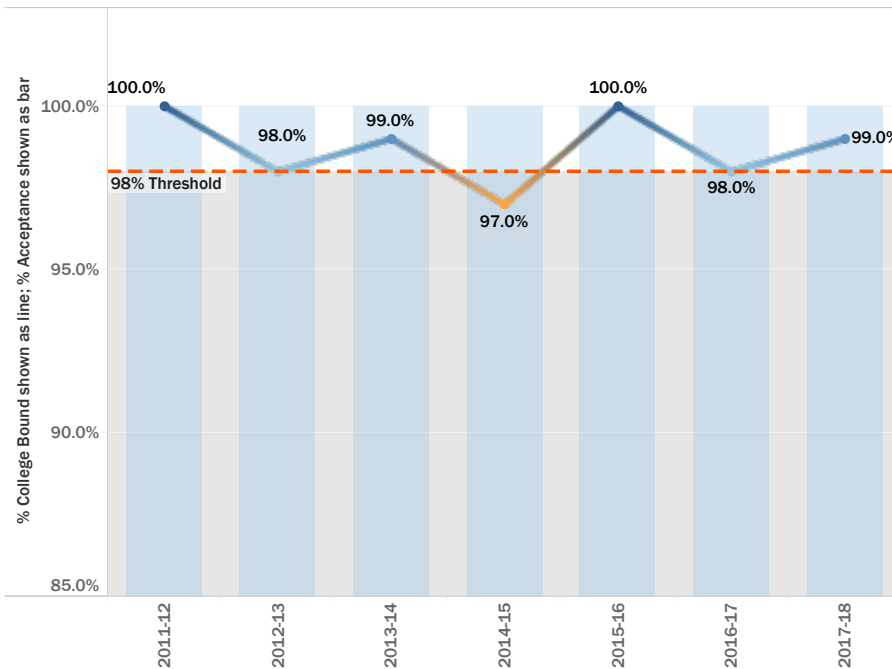
Threshold: 98% or more of 12th grade students will be accepted into a college of their choice.

Additional Measures: The percent of 12th grade students who are "College Bound" and will be attending a two or four-year college

Overall Score

4

College Acceptance Rate and Percent of College Bound Students



% College Bound
95.0% 100.0%

	% Seniors Accepted into College	
	% Accepted into College	% College Bound
2011-12	100.0%	100.0%
2012-13	100.0%	98.0%
2013-14	100.0%	99.0%
2014-15	100.0%	97.0%
2015-16	100.0%	100.0%
2016-17	100.0%	98.0%
2017-18	100.0%	99.0%

The percent of seniors accepted into college as a bar graph and the percent of seniors who are college bound (will be attending college) as a line graph with a 98% threshold for both.



Instructional Excellence

KPI #9: Graduation Rate

Overall Score

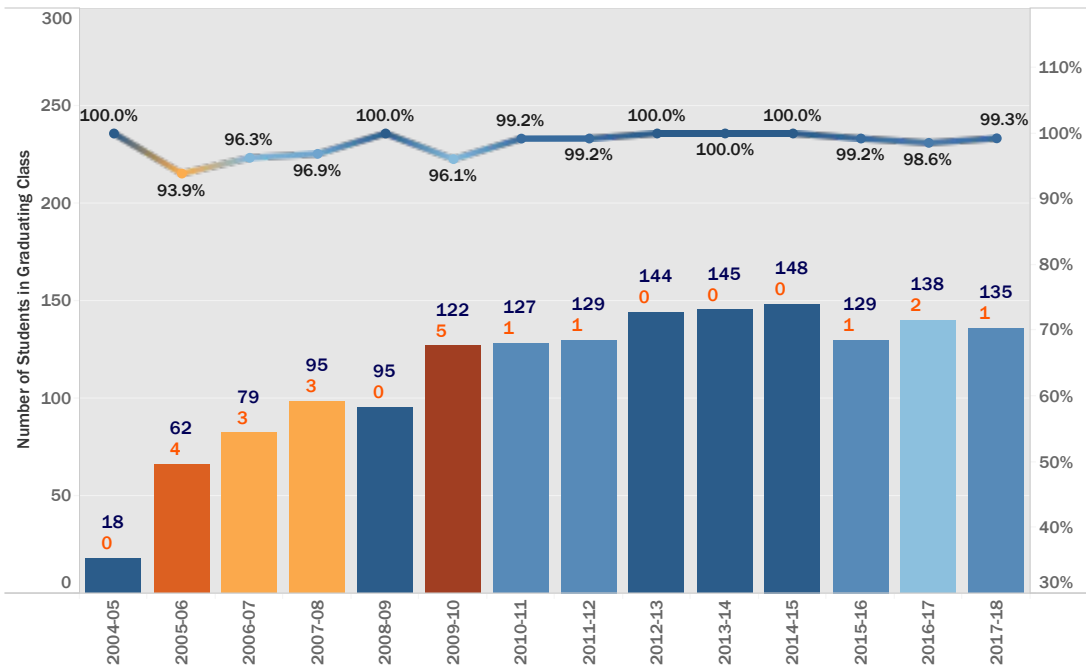
Measure: The percent of 12th grade students graduating

4

Threshold: 95% or more of 12th grade students will graduate.

Additional Measures: The number of students in each class to graduate from Peak to Peak and the number of students in each class who do not graduate from Peak to Peak

Graduation Rate & Number of Students Graduating in Each Class



Graduation Rate Table

School Year	# Students assigned to graduating class	# of Students Who Graduated	Graduation Rate (%)
2004-05	18	18	100.0%
2005-06	66	62	93.9%
2006-07	82	79	96.3%
2007-08	98	95	96.9%
2008-09	95	95	100.0%
2009-10	127	122	96.1%
2010-11	128	127	99.2%
2011-12	130	129	99.2%
2012-13	144	144	100.0%
2013-14	145	145	100.0%
2014-15	148	148	100.0%
2015-16	130	129	99.2%
2016-17	140	138	98.6%
2017-18	136	135	99.3%



The graduation rate is shown as a percentage in the line on the graph. The threshold is set to 95%.

The number of students who graduated is shown in the bar graph. The number of senior students who graduated is shown in blue. The number of senior students who did not graduate is shown in orange.

The color on the bar graph is representative of the number of students who did not graduate.



Relational Excellence

KPI #10: Employee Satisfaction

Overall Score

4

Measure: Employee satisfaction on they Employee Opinion Survey in the areas of communication, compensation, and culture & climate, in addition to the overall average satisfaction scores.

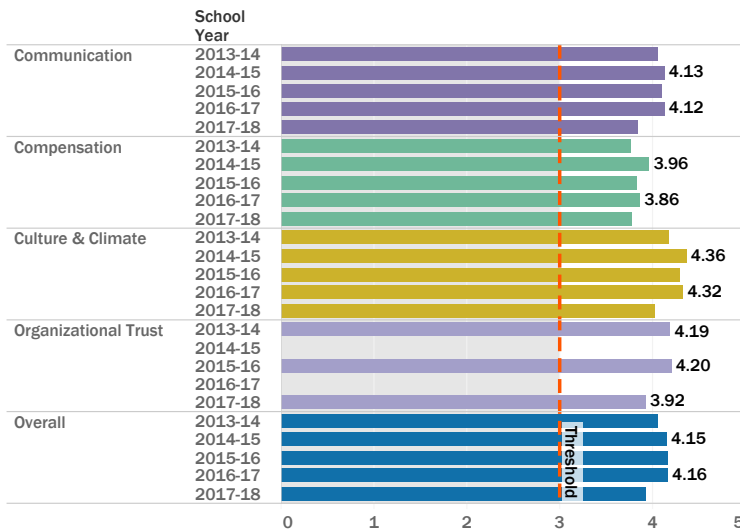
Threshold: Overall responses are in the positive or very positive range. Scores above 3 reflect a positive response. Scores above 4 reflect a very positive response.

Additional Measures: The percent of instructional and administrative staff members retained and the percent change in that retention rate each year.

Employee Opinion Survey Results

School Year	Communication	Compensation	Culture & Climate	Organizational Trust	Overall
2013-14	4.05	3.76	4.18	4.19	4.05
2014-15	4.13	3.96	4.36		4.15
2015-16	4.10	3.83	4.29	4.20	4.16
2016-17	4.12	3.86	4.32		4.16
2017-18	3.84	3.77	4.03	3.92	3.92

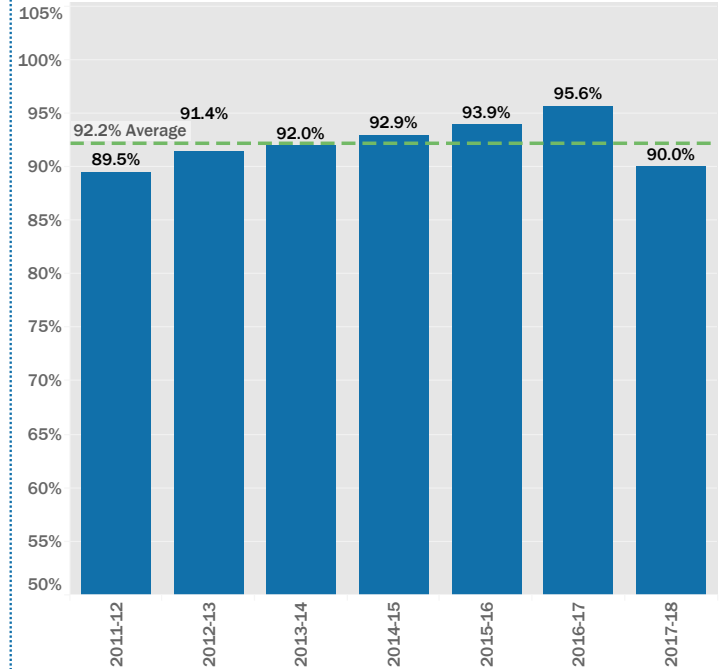
- Communication
- Compensation
- Culture & Climate
- Organizational Trust
- Overall



Average Likert scale scores for employee satisfaction on they Employee Opinion Survey in the areas of communication, compensation, and culture & climate, in addition to the overall average satisfaction scores.

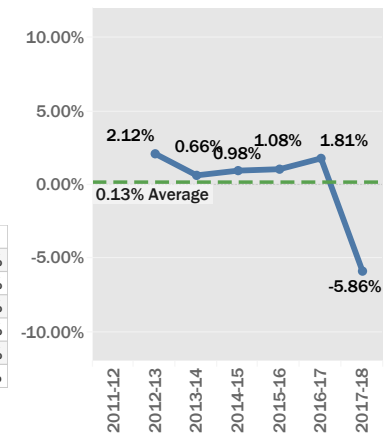
Scores over 3 reflect a positive response.
Scores over 4 reflect a very positive response.

Instructional and Administrative Staff Retention Rate



Percent Change in Instructional and Administrative Retention Rate

School Year	Retention Rate Instructional and Administrative Staff	Percent Change
2011-12	89.5%	
2012-13	91.4%	2.12%
2013-14	92.0%	0.66%
2014-15	92.9%	0.98%
2015-16	93.9%	1.08%
2016-17	95.6%	1.81%
2017-18	90.0%	-5.86%





Relational Excellence

KPI #11: Family Satisfaction (Page 1 of 4)

Overall Score

3*

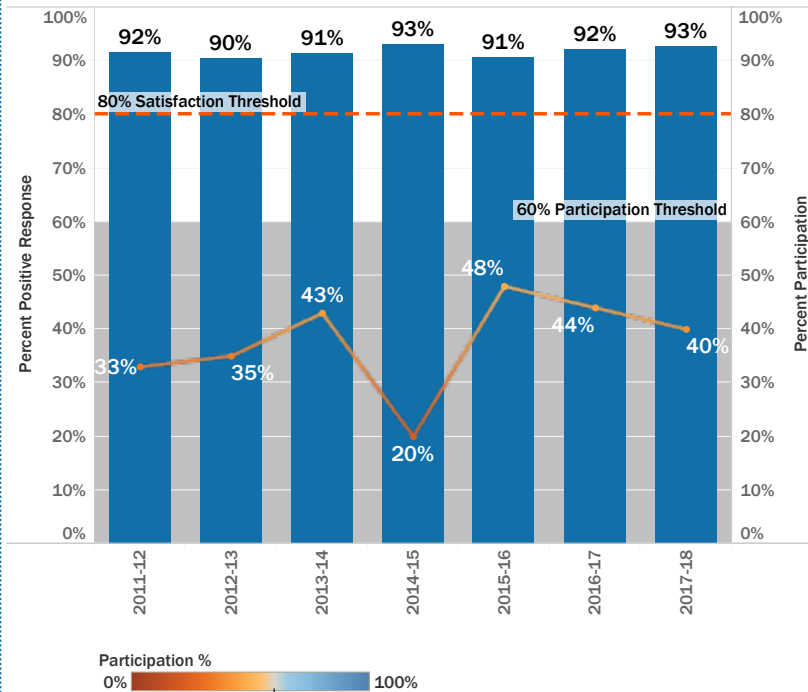
Measure: Based on the number of participants responding to the Annual Family Survey, the percent of respondents submitting an overall positive response.

Threshold: Overall, 80% of responses are in the positive range.

Additional Measures: The percent of Peak to Peak families participating in the Annual Family Survey. Survey results are not statistically significant unless at least 60% of families are participating in the survey.

The total number of students who withdrew from Peak to Peak during the indicated year, as compared to the total number of new students who were admitted to Peak to Peak during the yearly Open Enrollment process. The number of students at each grade level selecting Peak to Peak as their "First Choice" school in the yearly Open Enrollment process. The number of students at each grade level admitted into Peak to Peak in the yearly Open Enrollment process. The number of students at each grade level who withdrew from Peak to Peak during the indicated year.

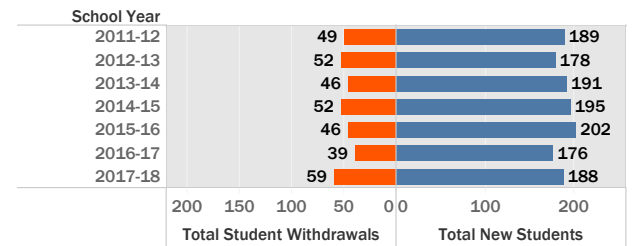
Annual Family Survey Results and Participation



School Year	Percent Positive Response	Percent Participation
2011-12	91.6%	33.0%
2012-13	90.4%	35.0%
2013-14	91.3%	43.0%
2014-15	93.0%	20.0%
2015-16	90.7%	48.0%
2016-17	92.2%	44.0%
2017-18	92.6%	40.0%

*The measure for this KPI is dependent upon participation in the Annual Family Survey. Survey results are not statistically significant unless at least 60% of families participate in the survey. Though the results of the Annual Family Survey demonstrate a satisfaction rate that is well above the target of 80% positive, the participation rate precludes the highest score.

New Students Compared to Withdrawals



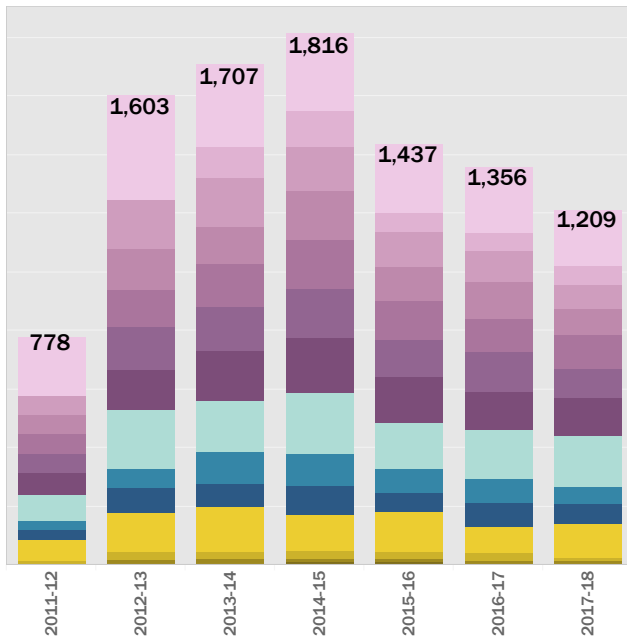
KPI #11: Family Satisfaction (Page 2 of 4)

Open Enrollment: "First Choice" Students by Grade

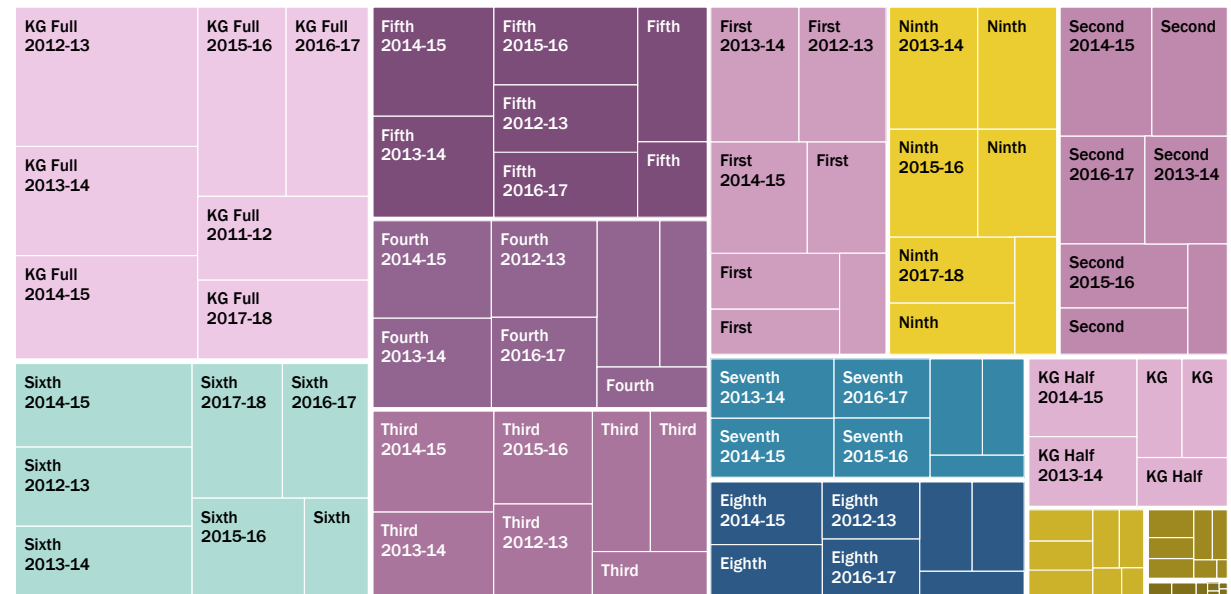
School Year	KG Full	KG Half	First	Second	Third	Fourth	Fifth	Sixth	Seventh	Eighth	Ninth	Tenth	Eleventh	Twelfth	Total "First Choice" Students
2011-12	201		67	62	72	63	74	89	31	37	69	9	3	1	778
2012-13	358		167	139	128	145	139	196	71	80	137	28	14	1	1,603
2013-14	278	108	168	127	145	150	171	175	106	82	155	21	19	2	1,707
2014-15	266	122	151	167	172	164	188	211	104	101	121	29	14	6	1,816
2015-16	234	64	123	116	130	129	159	154	82	68	135	23	14	6	1,437
2016-17	221	64	102	129	114	136	132	165	83	80	92	25	12	1	1,356
2017-18	190	65	83	85	115	99	132	173	59	68	118	12	7	3	1,209



Open Enrollment: "First Choice" Students by Grade



Open Enrollment: "First Choice" Students Distribution by Grade



The distribution of students selecting Peak to Peak as their "First Choice" school in the yearly Open Enrollment process. Grade levels are represented by color. School years are represented by divisions in each color group.

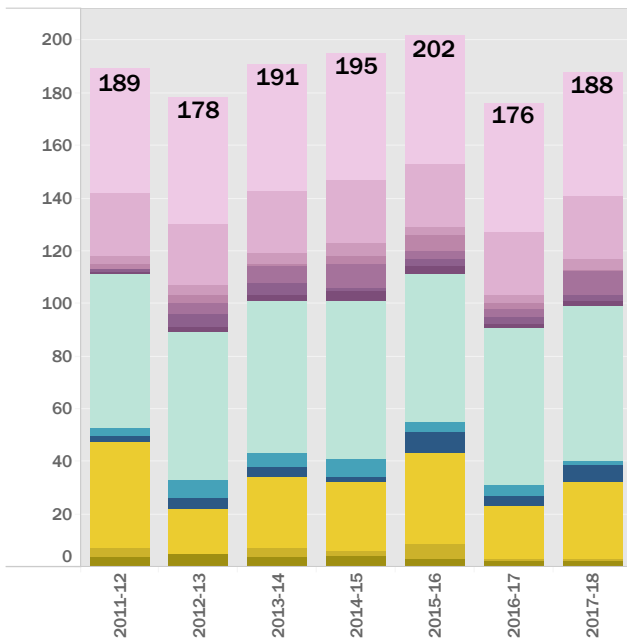
KPI #11: Family Satisfaction (Page 3 of 4)

Open Enrollment: New Students by Grade

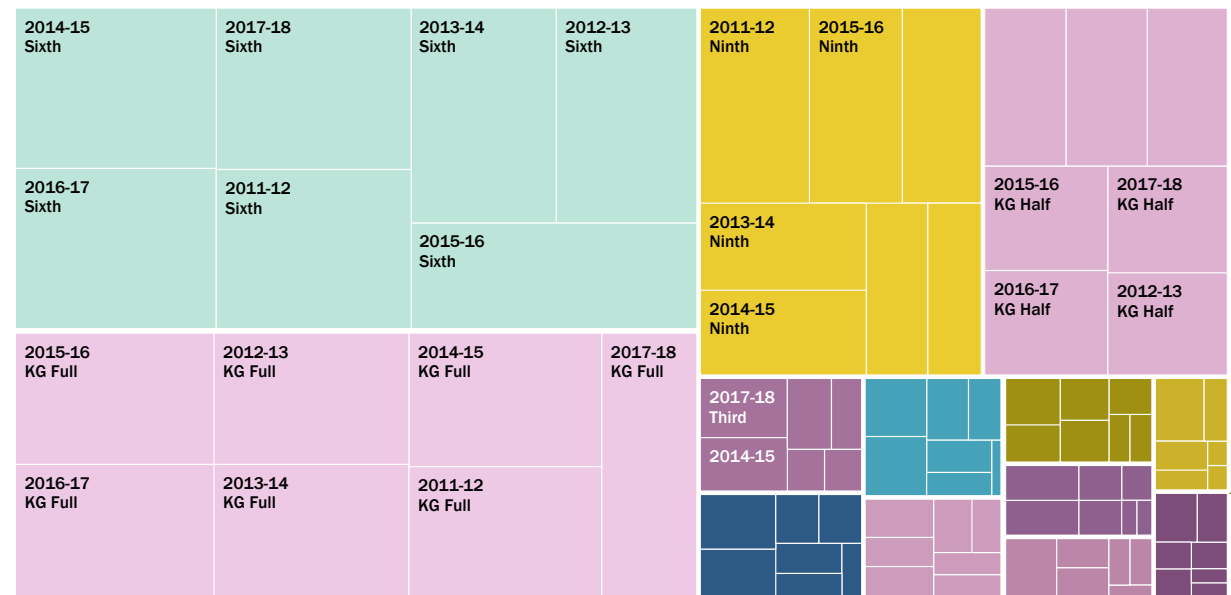
School Year	KG Full	KG Half	First	Second	Third	Fourth	Fifth	Sixth	Seventh	Eighth	Ninth	Tenth	Eleventh	Twelfth	Total New Students
2011-12	47	24	3	2		1	1	58	3	3	40	3	4		189
2012-13	48	23	4	3	4	5	2	56	7	4	17		5		178
2013-14	48	24	4	1	6	5	2	58	5	4	27	3	4		191
2014-15	48	24	5	3	9	1	4	60	7	2	26	2	4		195
2015-16	49	24	3	6	3	3	3	56	4	8	34	6	3		202
2016-17	49	24	3	2	3	3	1	60	4	4	20	1	2		176
2017-18	47	24	4	0	10	2	2	59	1	7	29	1	2		188

- Measure Names
- KG Full
 - KG Half
 - First
 - Second
 - Third
 - Fourth
 - Fifth
 - Sixth
 - Seventh
 - Eighth
 - Ninth
 - Tenth
 - Eleventh
 - Twelfth
 - Total New Students

Open Enrollment: New Students by Grade



Open Enrollment: New Students Distribution by Grade



The distribution of students admitted into Peak through the yearly Open Enrollment process. Grade levels are represented by color. School years are represented by divisions in each color group.



Relational Excellence

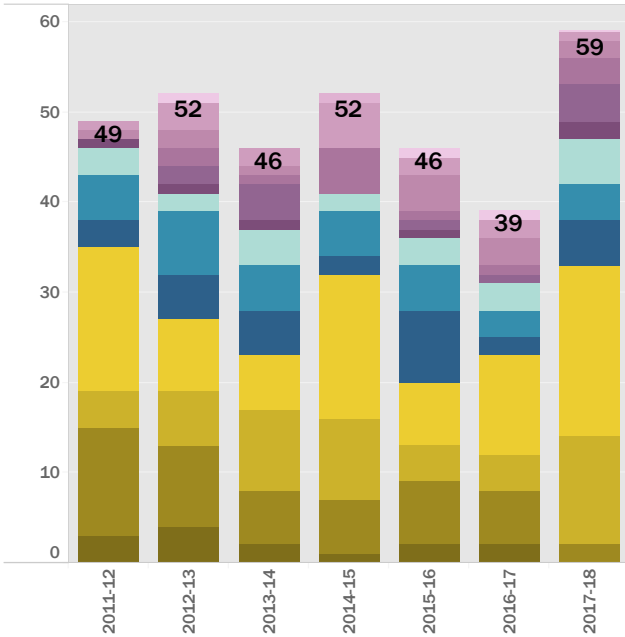
KPI #11: Family Satisfaction (Page 4 of 4)

Enrollment: Withdrawals by Grade

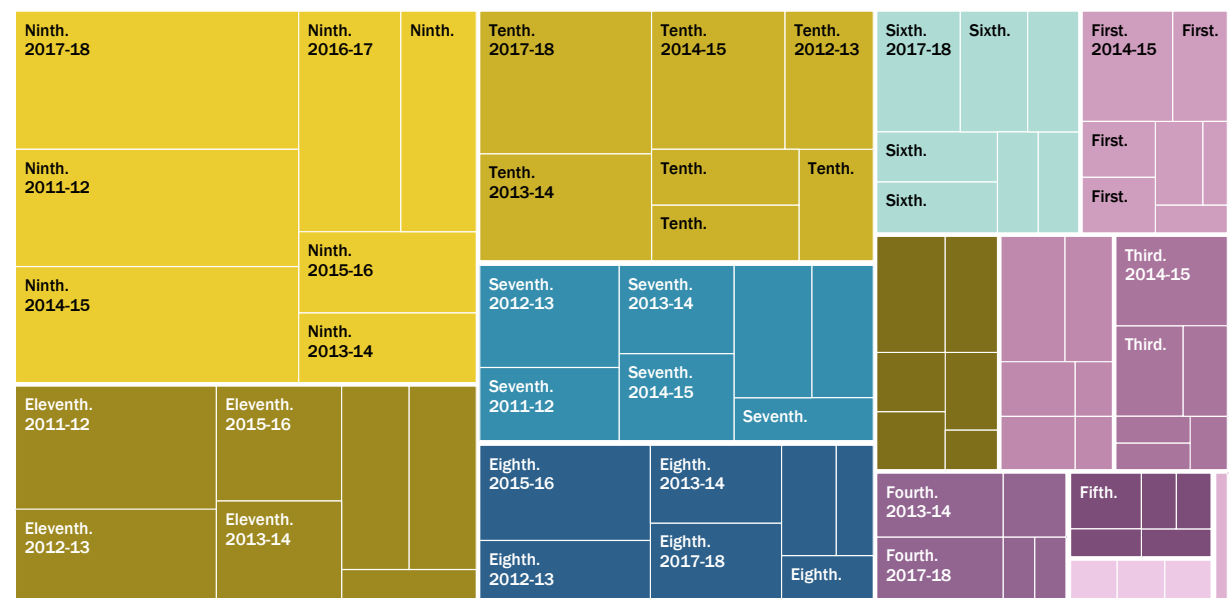
School Year	KG Full	KG Half	First	Second	Third	Fourth	Fifth	Sixth	Seventh	Eighth	Ninth	Tenth	Eleventh	Twelfth	Withdrawals
2011-12			1	1			1	3	5	3	16	4	12	3	49
2012-13	1		3	2	2	2	1	2	7	5	8	6	9	4	52
2013-14			2	1	1	4	1	4	5	5	6	9	6	2	46
2014-15		1	5		5			2	5	2	16	9	6	1	52
2015-16	1		2	4	1	1	1	3	5	8	7	4	7	2	46
2016-17	1		2	3	1	1		3	3	2	11	4	6	2	39
2017-18	0	0	1	2	3	4	2	5	4	5	19	12	2	0	59

- Measure Names
- KG Full
 - KG Half
 - First
 - Second
 - Third
 - Fourth
 - Fifth
 - Sixth
 - Seventh
 - Eighth
 - Ninth
 - Tenth
 - Eleventh
 - Twelfth
 - Total Withdrawals

Enrollment: Withdrawals by Grade



Enrollment: Withdrawals Distribution by Grade



The distribution of students at each grade level who withdrew from Peak to Peak during the indicated year. Grade levels are represented by color. School years are represented by divisions in each color group.



Relational Excellence

KPI #12: Participation in Educational Initiatives Locally and Nationally

Overall Score

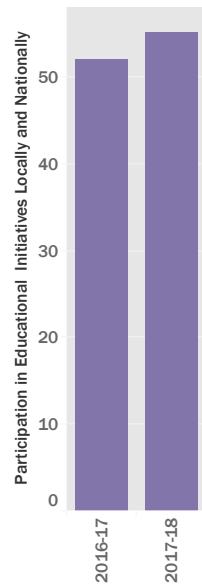
3

Measure: Peak to Peak representation in educational initiatives locally and nationally.

Threshold: The threshold is currently set to no more than a 40% decline from the prior year's participation average. This threshold will be evaluated based on at least three years of data.

Representation in Local and National Educational Initiatives

School Year	
2016-17	52
2017-18	55





Relational Excellence

KPI #13: Student Internal Climate Survey Results

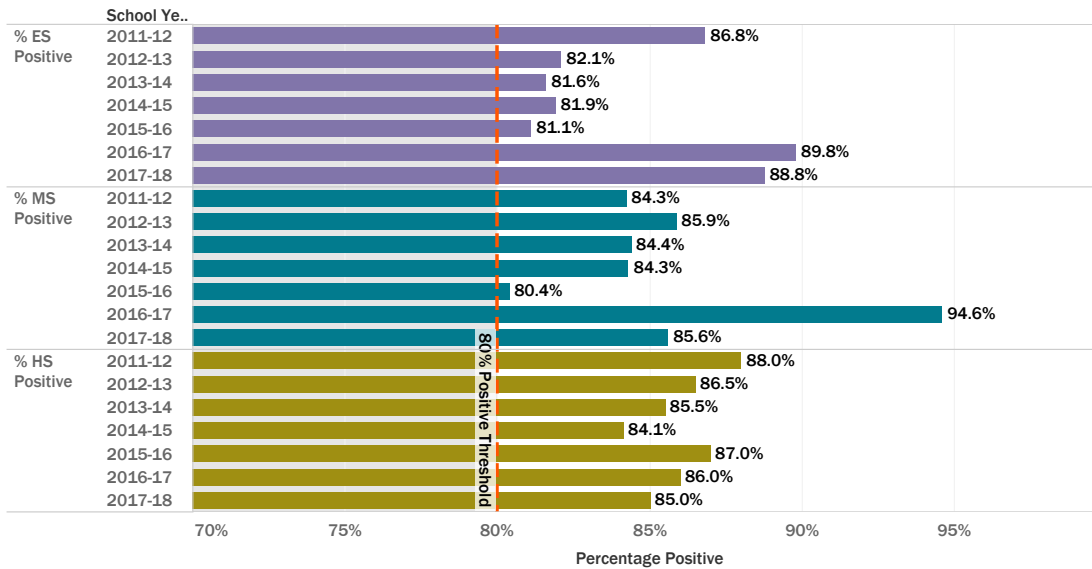
Overall Score

4

Measure: The percent of positive student climate survey responses at each school level (elementary, middle, and high)

Threshold: The minimum threshold is set to 80% positive responses at each school level.

Student Internal Climate Survey Results



School Year	% ES Positive	% MS Positive	% HS Positive
2011-12	86.8%	84.3%	88.0%
2012-13	82.1%	85.9%	86.5%
2013-14	81.6%	84.4%	85.5%
2014-15	81.9%	84.3%	84.1%
2015-16	81.1%	80.4%	87.0%
2016-17	89.8%	94.6%	86.0%
2017-18	88.8%	85.6%	85.0%

■ % ES Positive
■ % MS Positive
■ % HS Positive



Operational Excellence

KPI #14: Compensation (Page 1 of 4)

Measure: The actual percent increase in Peak to Peak's average teacher salary each year, and the dollar amount that would represent at least a 2% increase in the average Peak to Peak teacher salary over Peak to Peak's prior year's average

Threshold: The threshold is a 2% or greater increase in the average Peak to Peak teacher salary each year.

This threshold is based on the minimum level of increase in state funding each year. In the event that the state funding is consistently lower, this threshold is subject to change. The current salary scales reflect this increase at each step.

Additional Measures: Average teacher salaries for Peak to Peak, BVSD, and Colorado

The cost (dollars spent) for benefits each year including: dental insurance, health insurance, life/AD&D insurance, long term disability, short term disability, Medicare, and PERA

The cost (dollars spent) on stipends each year including: Center for Professional Development stipends, activities stipends, and instructional stipends

The cost (dollars spent) on salaries each year including and the cost as a percentage of revenue for the the following groups: Teachers; Administrators, Counselors, & Media Specialists; and Support Staff

The number of new staff members attaining Peak Option designation at each level and overall

The cumulative number and percentage of staff members with Peak Option at each level and overall

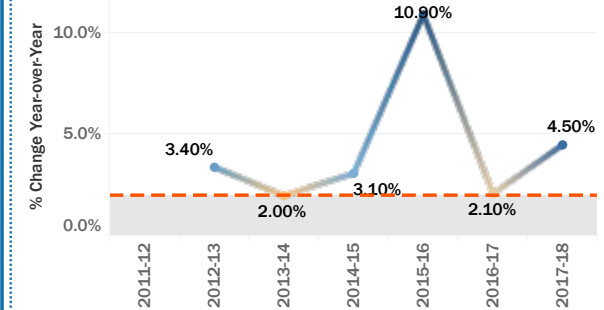
Overall Score

4

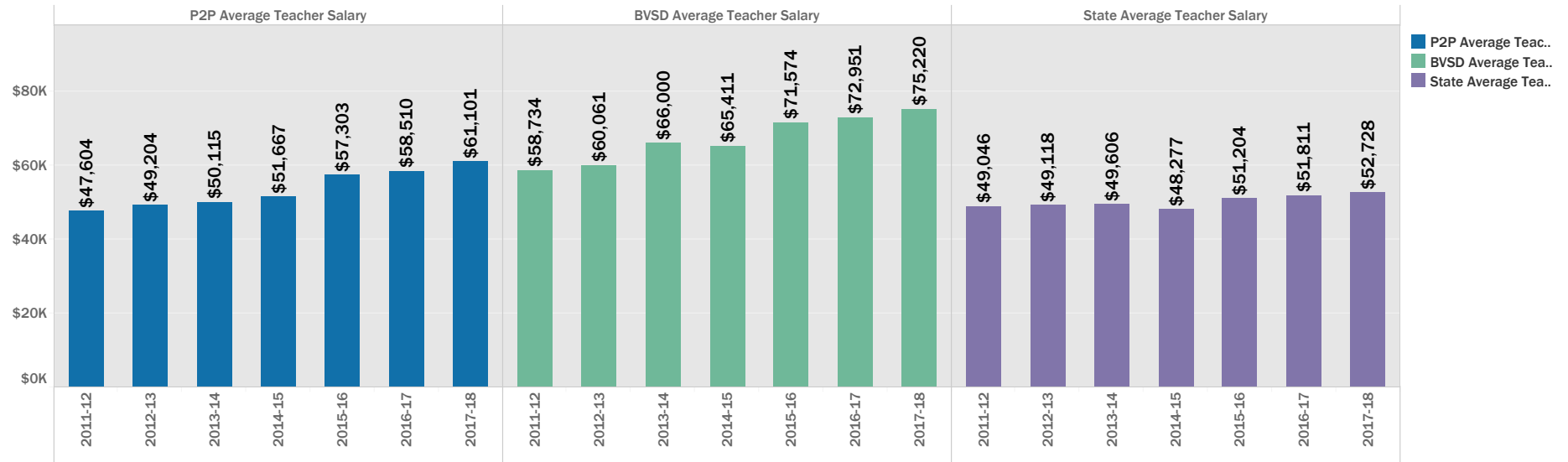
Average Teacher Salaries

School Year	P2P Average Teacher Salary	BVSD Average Teacher Salary	State Average Teacher Salary	2% Min Increase Over Prior Year's P2P Average	% Change Year-over-Year
2011-12	\$47,604	\$58,734	\$49,046		
2012-13	\$49,204	\$60,061	\$49,118	\$48,556	3.4%
2013-14	\$50,115	\$66,000	\$49,606	\$50,188	2.0%
2014-15	\$51,667	\$65,411	\$48,277	\$51,117	3.1%
2015-16	\$57,303	\$71,574	\$51,204	\$52,700	10.9%
2016-17	\$58,510	\$72,951	\$51,811	\$58,454	2.1%
2017-18	\$61,101	\$75,220	\$52,728	\$59,680	4.5%

Percent Increase in Average Teacher Salary



Average Teacher Salaries



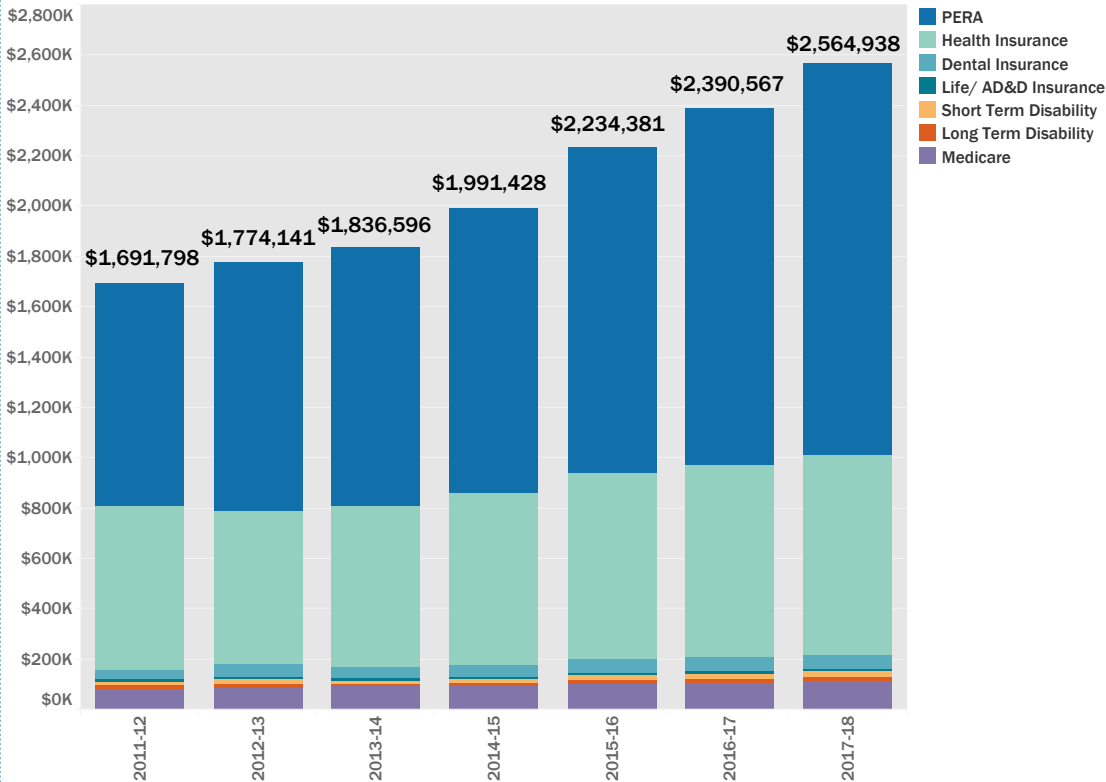


Operational Excellence

KPI #14: Compensation (Page 2 of 4)

Compensation: Benefits

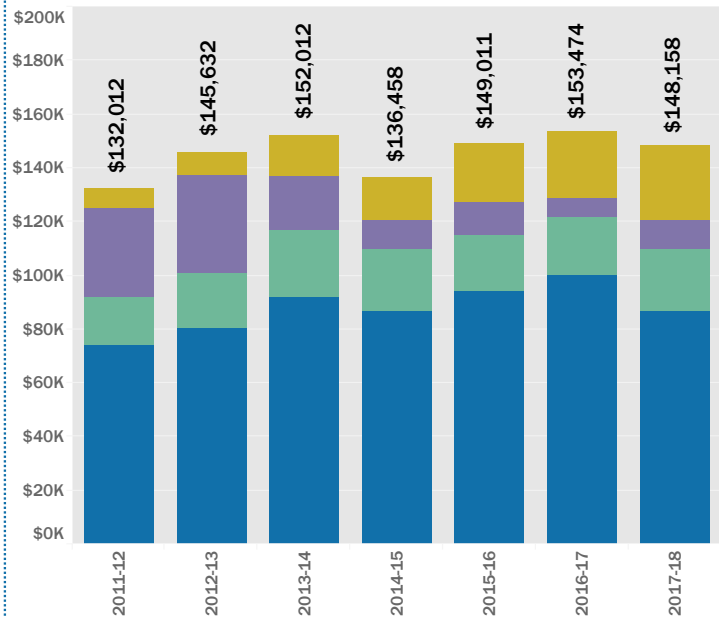
School Year	PERA	Health Insurance	Dental Insurance	Life/ AD&D Insurance	Short Term Disability	Long Term Disability	Medicare	Total Benefits
2011-12	\$886,593	\$647,797	\$37,038	\$8,006	\$16,585	\$11,565	\$84,214	\$1,691,798
2012-13	\$986,527	\$606,676	\$52,027	\$9,165	\$17,749	\$13,228	\$88,769	\$1,774,141
2013-14	\$1,029,501	\$635,938	\$48,852	\$8,812	\$12,703	\$10,142	\$90,648	\$1,836,596
2014-15	\$1,130,807	\$684,541	\$49,104	\$8,638	\$13,629	\$10,681	\$94,028	\$1,991,428
2015-16	\$1,293,636	\$741,904	\$53,618	\$7,629	\$21,082	\$13,245	\$103,267	\$2,234,381
2016-17	\$1,417,538	\$767,203	\$54,872	\$7,811	\$22,614	\$14,256	\$106,273	\$2,390,567
2017-18	\$1,552,427	\$797,406	\$54,942	\$7,796	\$23,896	\$15,112	\$113,359	\$2,564,938



Compensation: Stipends

School Year	National Board Certification Stipends	CPD Stipends	Activities Stipends	Instructional Stipends	Total Stipends
2011-12	\$7,372	\$32,742	\$18,230	\$73,668	\$132,012
2012-13	\$8,377	\$36,425	\$20,436	\$80,394	\$145,632
2013-14	\$14,897	\$20,200	\$24,788	\$92,127	\$152,012
2014-15	\$15,948	\$10,650	\$22,993	\$86,867	\$136,458
2015-16	\$21,588	\$12,504	\$20,644	\$94,275	\$149,011
2016-17	\$24,715	\$7,125	\$21,450	\$100,184	\$153,474
2017-18	\$27,492	\$10,950	\$22,825	\$86,891	\$148,158

- National Board Certification Teacher Stipends
- CPD Stipends
- Activities Stipends
- Instructional Stipends



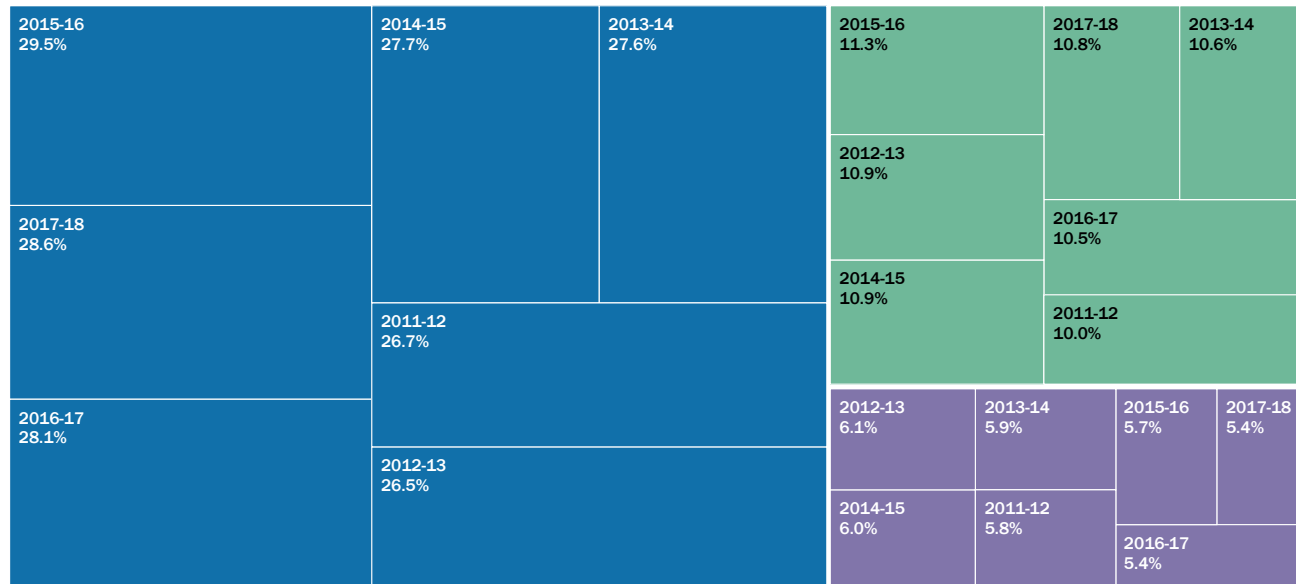
KPI #14: Compensation (Page 3 of 4)

Compensation: Salaries

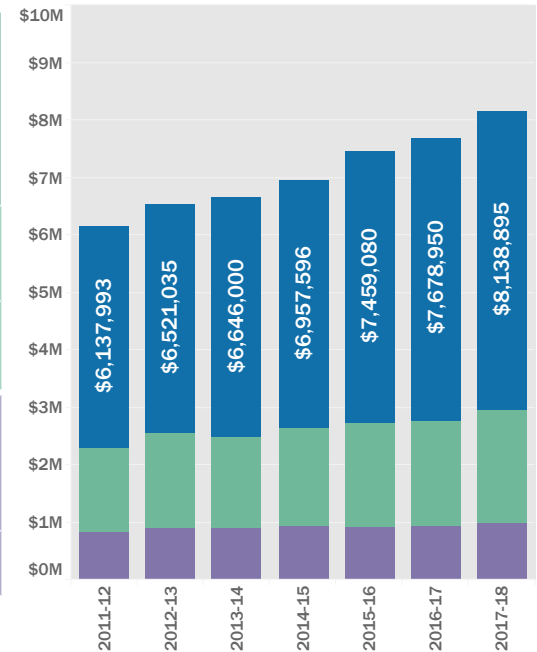
School Year	Total Salaries for Administrators, Counselors & Media Specialists	Admin/Counselor/MS as % of Total Revenue	Total Salaries for Teachers	Teachers as % of Total Revenue	Total Salaries for Support Staff	Support Staff as % of Total Revenue	Grand Total Salaries	Grand Total as a % of Revenue
2011-12	1,438,825	10.0%	3,861,684	26.7%	837,484	5.8%	6,137,993	42.5%
2012-13	1,639,951	10.9%	3,969,680	26.5%	911,404	6.1%	6,521,035	43.5%
2013-14	1,600,054	10.6%	4,155,953	27.6%	889,993	5.9%	6,646,000	44.2%
2014-15	1,704,236	10.9%	4,313,998	27.7%	939,362	6.0%	6,957,596	44.6%
2015-16	1,810,772	11.3%	4,729,252	29.5%	919,056	5.7%	7,459,080	46.6%
2016-17	1,837,288	10.5%	4,907,660	28.1%	934,002	5.4%	7,678,950	44.0%
2017-18	1,967,465	10.8%	5,185,595	28.6%	985,835	5.4%	8,138,895	44.9%

■ Total Salaries for Teachers
■ Total Salaries for Administrators, Counselors & Media Spe..
■ Total Salaries for Support Staff

Compensation: Salaries as a Percent of Total Revenue



Compensation: Salaries



The total cost (dollars spent) on salaries each year shown as a percent of the total revenue for all years. The color bands represent the following groups: Teachers; Administration, Counselors, & Library Media Specialists; and Support Staff. The size of each area shows the percent of total revenue with each color group then divided by the year.



Operational Excellence

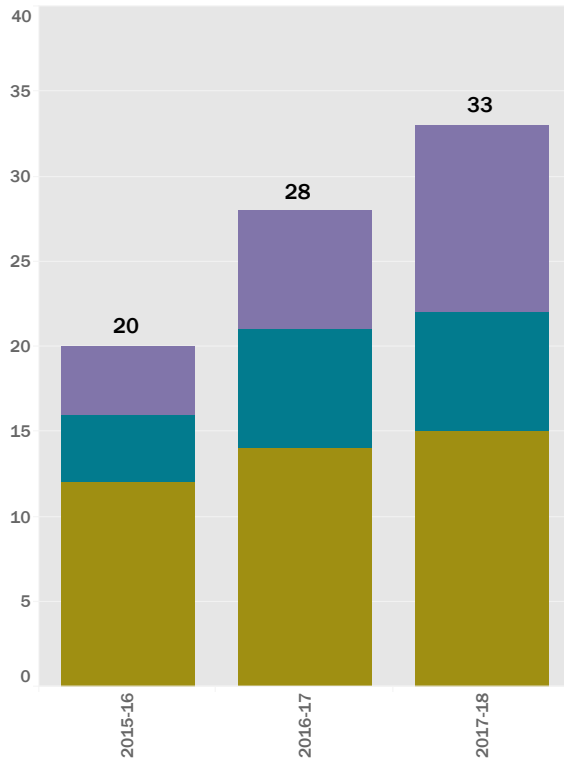
KPI #14: Compensation (Page 4 of 4)

- Cumulative Total ES Peak Option Recipients
- Cumulative Total MS Peak Option Recipients
- Cumulative Total HSPeak Option Recipients

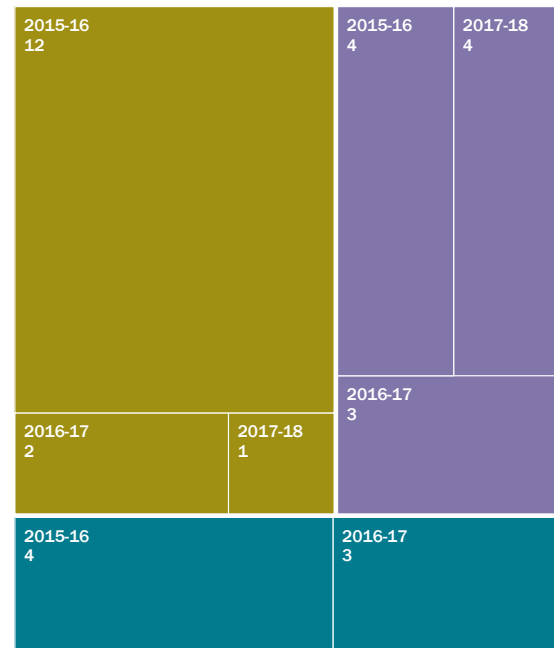
Compensation: Peak Option

School Year	Total ES Teachers/Counselors	New ES Peak Option Recipients	Cumulative Total ES Peak Option Recipients	% ES Staff with Peak Option	Total MS Teachers/Counselors	New MS Peak Option Recipients	Cumulative Total MS Peak Option Recipients	% MS Staff with Peak Option	Total HS Teachers/Counselors	New HS Peak Option Recipients	Cumulative Total HSPeak Option Recipients	% HS Staff with Peak Option	Total Teachers/Counselors	New Peak Option Recipients	Cumulative Total Peak Option Recipients	% All Staff with Peak Option
2015-16	28	4	4	14%	28	4	4	14%	37	12	12	32%	93	20	20	22%
2016-17	29	3	7	24%	28	3	7	25%	36	2	14	39%	93	8	28	30%
2017-18	29	4	11	38%	28	0	7	25%	36	1	15	42%	93	5	33	35%

Total of Teachers/Counselors with Peak Option

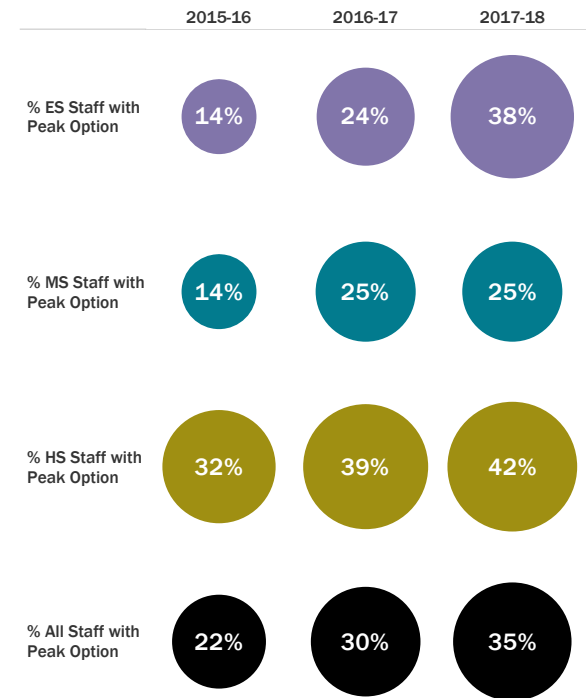


Total Number of Teachers/Counselors with Peak Option at Each Level



The cumulative total of all staff members with Peak Option. The color regions reflect each of the school levels (elementary, middle, and high). The size of each region is proportionate to the total. Each color region is further divided by the school year.

Cumulative Percent of Peak Option Staff



Cumulative percent of Peak Option staff overall and at each level (elementary, middle, and high).



Operational Excellence

KPI #15: Budget Performance

Measure: Total budgeted and actual revenue for each year, and the percentage comparison of actual to budgeted revenue

Threshold: Total revenues are more than 100% of the total budgeted revenues.

Measure: Total budgeted and actual expenses for each year, and the percentage comparison of actual to budgeted expenses

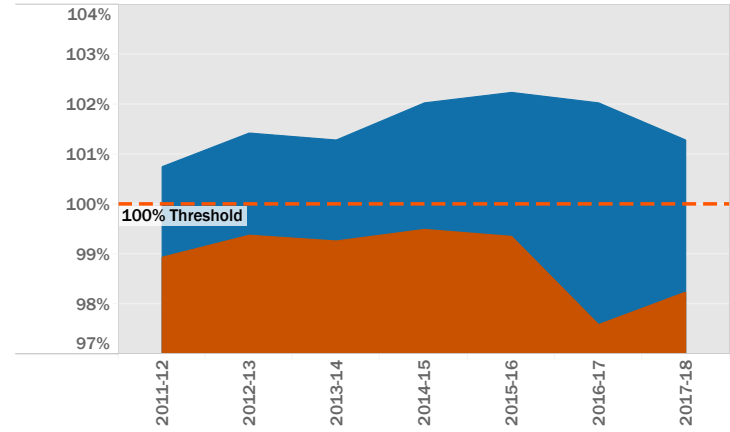
Threshold: Total expenses are less than 100% of the total budgeted expenses.

Additional Measures: The actual and budgeted revenue and the actual and budgeted expenses for each of the four funds (General, Food Services, Friends, and Operations and Technology) are also shown.

Overall Score

4

Budget Performance



Budget Performance: Revenue

School Year	Fund 11: General Revenue Budget	Fund 11: General Revenue Actual	Fund 21: Food Services Revenue Budget	Fund 21: Food Services Revenue Actual	Fund 26: Friends Revenue Budget	Fund 26: Friends Revenue Actual	Fund 65: Operations & Technology Revenue Budget	Fund 65: Operations & Technology Revenue Actual	Total Revenue Budget	Total Revenue Actual	Actual Revenues vs Budget
2011-12									\$14,347,435	\$14,455,677	100.75%
2012-13									\$14,795,579	\$15,006,212	101.42%
2013-14									\$14,860,552	\$15,050,254	101.28%
2014-15									\$15,294,124	\$15,601,876	102.01%
2015-16									\$15,658,577	\$16,006,801	102.22%
2016-17	\$15,534,195	\$15,755,183	\$501,000	\$519,578	\$594,863	\$701,052	\$474,483	\$474,320	\$17,104,541	\$17,450,133	102.02%
2017-18	\$15,912,583	\$16,208,468	\$529,250	\$531,300	\$630,224	\$563,056	\$838,425	\$838,429	\$17,910,482	\$18,141,253	101.29%

Budget Performance: Expenses

School Year	Fund 11: General Expenses Budget	Fund 11: General Expenses Actual	Fund 21: Food Services Expenses Budget	Fund 21: Food Services Expenses Actual	Fund 26: Friends Expenses Budget	Fund 26: Friends Expenses Actual	Fund 65: Operations & Technology Expenses Budget	Fund 65: Operations & Technology Expenses Actual	Total Expenses Budget	Total Expenses Actual	Expenses Actual vs Budget
2011-12									\$14,344,125	\$14,189,748	98.92%
2012-13									\$14,795,548	\$14,702,665	99.37%
2013-14									\$15,123,200	\$15,010,707	99.26%
2014-15									\$15,249,446	\$15,172,515	99.50%
2015-16									\$16,837,745	\$16,729,999	99.36%
2016-17	\$15,639,805	\$15,463,362	\$522,439	\$516,604	\$170,981	\$165,575	\$237,294	\$457,634	\$16,790,859	\$16,382,835	97.57%
2017-18	\$16,742,659	\$16,446,100	\$552,983	\$552,679	\$193,753	\$165,049	\$1,046,181	\$1,048,848	\$18,538,243	\$18,210,009	98.23%



Operational Excellence

KPI #16: Financial Reserves

Overall Score

4

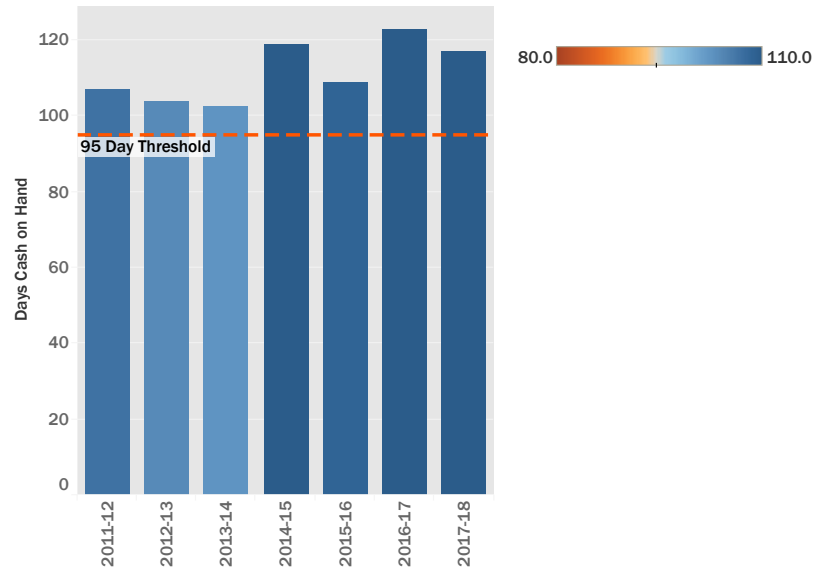
Measure: The number of "Days Cash on Hand," which is determined by evaluating the cash reserves against the daily operating costs

Threshold: The current minimum threshold is set to at least 95 "Days Cash on Hand".

Measure: Financial reserves as calculated by the total year-end cash on hand and the TABOR reserves evaluated against the total operating expenses and the depreciation expense to determine a daily operating cost

Financial Reserves

School Year	Year-End Cash on Hand	Daily Operating Expenses	Days Cash on Hand
2011-12	\$3,871,194	\$36,256	106.8
2012-13	\$3,994,921	\$38,491	103.8
2013-14	\$3,984,667	\$38,847	102.6
2014-15	\$4,861,561	\$40,883	118.9
2015-16	\$4,467,943	\$41,138	108.6
2016-17	\$5,289,104	\$43,073	122.8
2017-18	\$5,230,976	\$44,732	116.9





Operational Excellence

KPI #17: Fund Development (Page 1 of 2)

Measure: The total number of families participating in fund development activities as a donor, as a volunteer, or by providing or procuring in-kind gifts as a percentage of total participation, and overall family participation

Threshold: At least 60% percent of families participate in at least one fund development activity each year.

Additional Measures: The target net revenues and actual net revenues for all fund development activity each year

The gross revenue and the percent of target for fund development revenues are also shown.

Overall Score

4

Prior to the 2017-18 school year, data collection for this KPI was limited to the total number of families participating. Going forward, data will be collected for the activities shown. In 2018-19, the school adopted more sophisticated volunteer tracking processes that will enable further detail going forward.

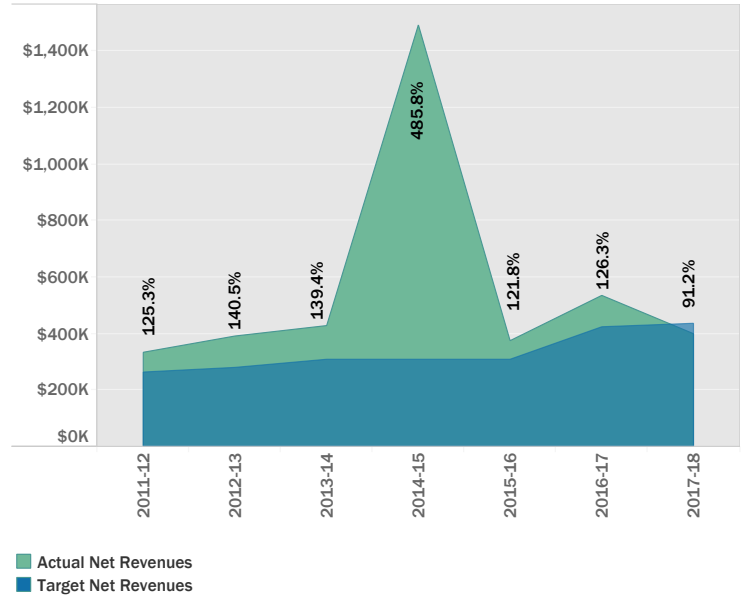
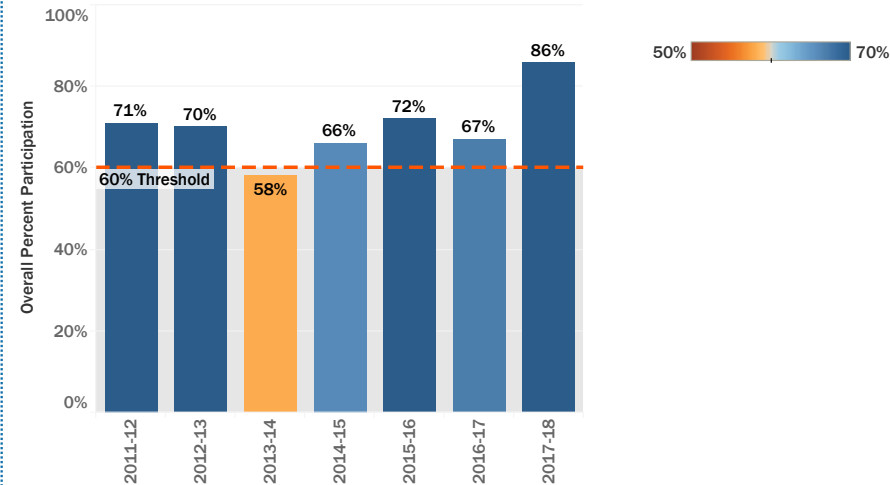
Family Participation in Fund Development Activities

School Year	Number of Families Enrolled at P2P	% Participation as Donor	Participation in any Fund Development Activity as a donor	% Participation as Volunteer	Participation in any Fund Development Activity as a volunteer	% Participation as Gift in Kind	Participation in any Fund Development Activity as gifts in kind	Overall Percent Participation
2011-12	930							71.0%
2012-13	938							70.0%
2013-14	889							58.0%
2014-15	885							66.0%
2015-16	814							72.0%
2016-17	922							67.0%
2017-18	933	84.7%	790			1.1%	10	85.7%

Fund Development

School Year	Target Net Revenues	Actual Net Revenues	Gross Revenues	Percent of Target
2011-12	264,600	331,653	426,110	125.3%
2012-13	277,800	390,179	479,428	140.5%
2013-14	307,000	427,838	481,450	139.4%
2014-15	307,000	1,491,474	1,565,498	485.8%
2015-16	307,000	373,783	514,602	121.8%
2016-17	423,882	535,477	594,863	126.3%
2017-18	436,471	398,006	563,056	91.2%

Overall Percent Participation



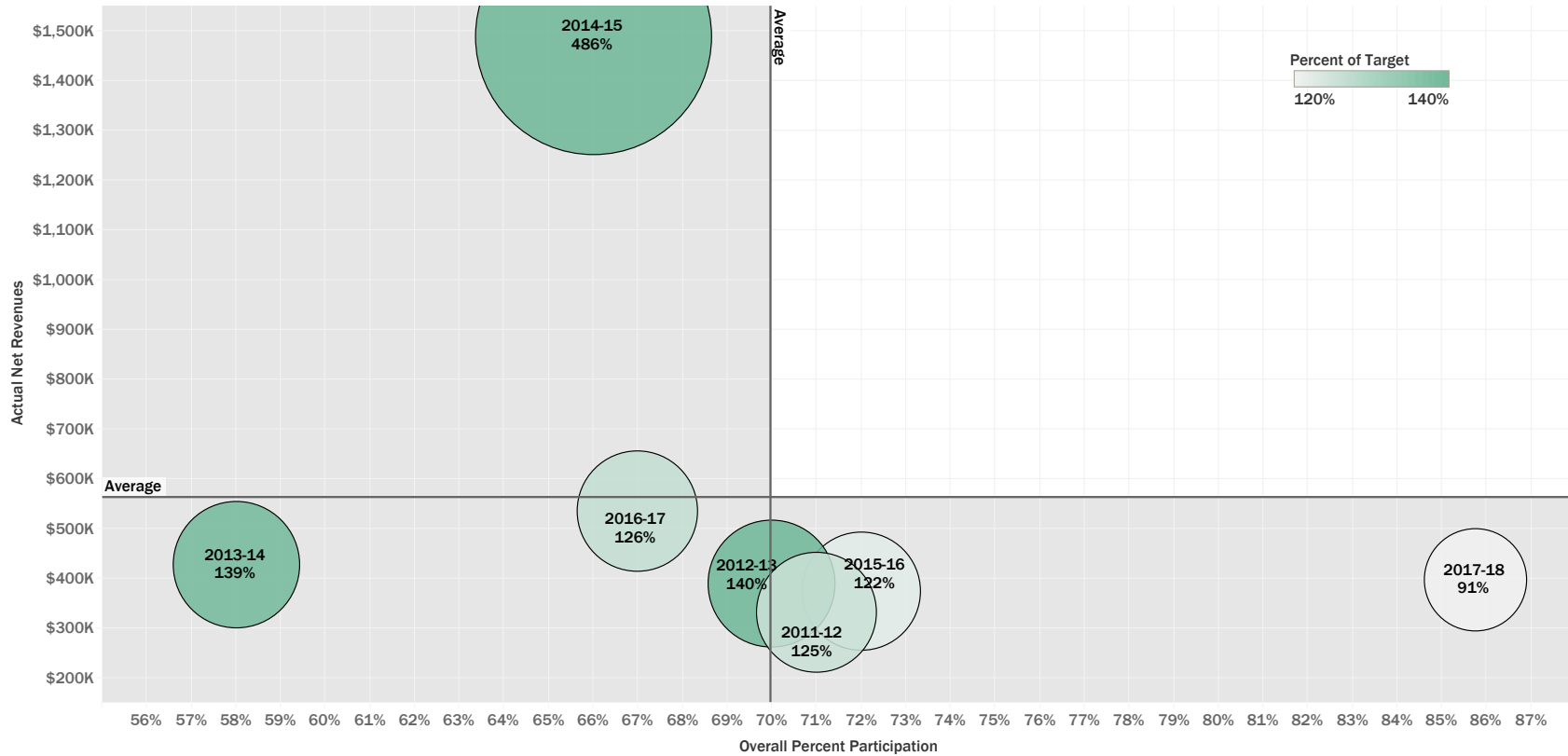


Operational Excellence

KPI #17: Fund Development (Page 2 of 2)

Fund Development Comparison

Participation, Net Revenues, and Percent to Target



The overall percent of families participating in fund development activities compared to the actual net revenues. Each circle represents a school year. The color and size of the circle represents the percent to target of revenue. The school year and percent to target are labeled. The average lines are shown.



Operational Excellence

KPI #18: Energy Cost

Measure: The cost of energy use (electricity, gas, and overall) per square foot of building space for each school year

Threshold: The threshold is any increase in energy cost.

Additional Measures: The energy use per square foot of building space for each school year

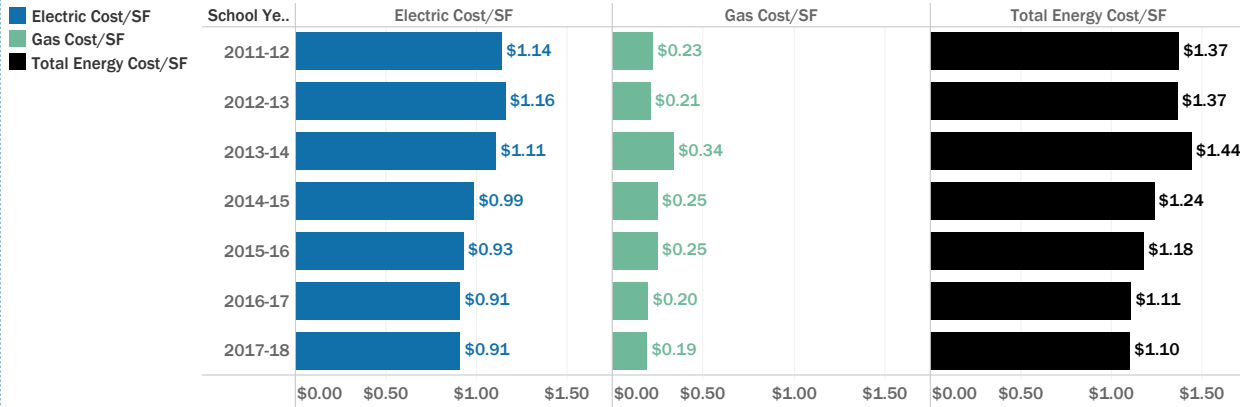
The cost of each (electricity, gas, and overall) as a percentage of total expenses

Overall Score

4

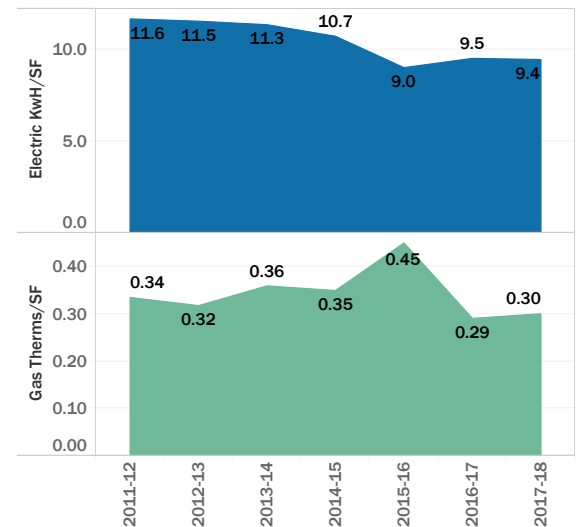
Energy Cost

School Year	Total Electricity Costs	Electric Cost/SF	Electric Cost at a % of Total Expenses	Total Natural Gas Costs	Gas Cost/SF	Natural Gas Cost as a % of Total Expenses	Total Combined Utilities Costs	Total Energy Cost/SF	Total Energy Cost as a % of Total Expenses
2011-12	\$160,359	\$1.14	1.1%	\$30,903	\$0.23	0.2%	\$191,262	\$1.37	1.3%
2012-13	\$162,462	\$1.16	1.1%	\$28,531	\$0.21	0.2%	\$190,993	\$1.37	1.3%
2013-14	\$155,133	\$1.11	1.0%	\$37,689	\$0.34	0.3%	\$192,822	\$1.44	1.3%
2014-15	\$138,686	\$0.99	0.9%	\$34,320	\$0.25	0.2%	\$173,006	\$1.24	1.1%
2015-16	\$150,261	\$0.93	0.9%	\$42,012	\$0.25	0.3%	\$192,273	\$1.18	1.1%
2016-17	\$166,583	\$0.91	1.0%	\$35,379	\$0.20	0.2%	\$201,962	\$1.11	1.2%
2017-18	\$166,604	\$0.91	0.9%	\$33,548	\$0.19	0.2%	\$200,152	\$1.10	1.1%



Energy Use

School Year	Electric KWh/SF	Gas Therms/SF
2011-12	11.61	0.34
2012-13	11.50	0.32
2013-14	11.34	0.36
2014-15	10.68	0.35
2015-16	8.97	0.45
2016-17	9.48	0.29
2017-18	9.39	0.30



The energy use per square foot of building space for each school year. Electricity usage is shown as kilowatts per square foot. Gas usage is shown as therms (a measurement of the amount of heat energy in natural gas) per square foot.