

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

KPI #1: Student Achievement	2
KPI #2: Student Growth	2
KPI #3: PSAT 8 Testing	2
KPI #4: Student Grades 6th-12th	4
KPI #5: PSAT 10 Testing	1
KPI #6: SAT Testing	2
KPI #7: AP Participation	4
KPI #8: College Acceptance	4
KPI #9: Graduation Rate	4
KPI #10: Employee Satisfaction	4
KPI #11: Family Satisfaction	3
KPI #12: Participation in Educational Initiatives Locally and Nationally	3
KPI #13: Student Internal Climate Survey Results	4
KPI #14: Compensation	4
KPI #15: Budget Performance	4
KPI #16: Financial Reserves	4
KPI #17: Fund Development	3
KPI #18: Energy Cost	4

Score Legend

Below Threshold	1
Approaching Threshold	2
Exceeds Threshold	3
Significantly Exceeds Threshold	4

Instructional Excellence

KPI #1: Student Achievement

Measure: The percent of elementary and middle school students in each sub-group achieving "on level" or "above level" scores on the iReady literacy and math tests

Threshold: The minimum threshold is currently set to 85%.

Overall
Score

2

This KPI is rated as a "2" (Approaching Threshold) due to the lack of consistent data and the lack of clear data patterns resulting from the pandemic. Note that years with missing data have been removed to simplify the view.

70.0%  100.0%

Elementary School Reading Achievement

School Year	% Overall meet/exceed literacy	% Male meet/exceed literacy	% Female meet/exceed literacy	% SPED meet/exceed literacy	% TAG meet/exceed literacy	% White meet/exceed literacy	% Non-White meet/exceed literacy	% Hispanic meet/exceed literacy
2017-18	91.6%	90.9%	92.4%	61.9%	99.1%	91.6%	96.5%	84.2%
2018-19	93.5%	92.4%	94.8%	70.0%	100.0%	93.0%	95.7%	87.9%
2020-21	90.2%	90.0%	90.4%	64.0%	96.4%	89.0%	94.6%	83.9%
2021-22	88.7%	87.1%	90.3%	56.3%	100.0%	87.5%	92.5%	82.2%
2022-23	90.2%	88.2%	92.0%	63.5%	98.6%	89.2%	92.6%	77.1%

Elementary School Math Achievement

School Year	% Overall meet/exceed math	% Male meet/exceed math	% Female meet/exceed math	% SPED meet/exceed math	% TAG meet/exceed math	% White meet/exceed math	% Non-White meet/exceed math	% Hispanic meet/exceed math
2017-18	84.4%	87.8%	80.5%	53.7%	98.5%	84.8%	82.6%	76.3%
2018-19	86.1%	89.0%	82.9%	67.5%	100.0%	85.3%	89.4%	78.8%
2020-21	80.4%	83.3%	77.5%	32.0%	100.0%	78.1%	88.4%	54.8%
2021-22	82.3%	81.8%	82.8%	50.0%	99.3%	80.1%	89.4%	66.7%
2022-23	81.0%	82.8%	79.2%	58.7%	99.3%	79.7%	84.4%	52.1%

Middle School Reading Achievement

School Year	% Overall MS meet/exceed literacy	% MS Male meet/exceed literacy	% MS Female meet/exceed literacy	% MS SPED meet/exceed literacy	% MS TAG meet/exceed literacy	% MS White meet/exceed literacy	% MS Non-White meet/exceed literacy	% MS Hispanic meet/exceed literacy
2018-19	83.8%	84.0%	83.6%	35.7%	96.8%	81.9%	91.4%	60.5%
2020-21	76.4%	72.5%	81.1%	18.2%	94.4%	72.3%	90.2%	54.9%
2021-22	74.3%	71.4%	70.4%	28.6%	90.0%	65.7%	87.6%	56.3%
2022-23	75.4%	76.7%	73.6%	46.7%	95.7%	68.8%	93.3%	46.0%

Middle School Math Achievement

School Year	% Overall MS meet/exceed math	% MS Male meet/exceed math	% MS Female meet/exceed math	% MS SPED meet/exceed math	% MS TAG meet/exceed math	% MS White meet/exceed math	% MS Non-White meet/exceed math	% MS Hispanic meet/exceed math
2018-19	80.3%	86.3%	73.5%	25.0%	100.0%	77.0%	92.9%	57.9%
2020-21	64.7%	68.0%	60.6%	22.7%	88.4%	57.6%	89.8%	47.1%
2021-22	63.6%	70.0%	56.3%	28.6%	90.1%	58.8%	78.4%	34.2%
2022-23	65.1%	66.5%	63.5%	30.0%	90.1%	60.5%	77.6%	42.0%

Instructional Excellence

KPI #2: Student Growth

Measure: The percent of elementary and middle school students in each sub-group achieving at least the expected amount of growth according to the iReady grade level growth scores in literacy and math

Threshold: The minimum threshold is currently set to 60%.

Overall Score

2

This KPI is rated as a "2" (Approaching Threshold) due to the lack of consistent data and the lack of clear data patterns resulting from the pandemic. Note that years with missing data have been removed to simplify the view.

40.0%  80.0%

Elementary School Growth in Reading

School Year	% Overall meet/exceed growth in literacy	% Male meet/exceed growth in literacy	% Female meet/exceed growth in literacy	% SPED meet/exceed growth in literacy	% TAG meet/exceed growth in literacy	% White meet/exceed growth in literacy	% Non-White meet/exceed growth in literacy	% Hispanic meet/exceed growth in literacy
2017-18	79.6%	80.5%	78.6%	69.1%	81.3%	79.2%	81.4%	73.7%
2018-19	74.7%	74.7%	74.8%	67.5%	75.9%	73.5%	79.4%	66.7%
2020-21	60.5%	64.3%	56.9%	72.0%	75.0%	61.9%	55.4%	58.1%
2021-22	65.9%	66.1%	65.8%	66.7%	72.7%	67.4%	61.3%	51.1%
2022-23	68.9%	70.6%	67.3%	57.1%	80.6%	68.9%	68.9%	62.5%

Elementary School Growth in Math

School Year	% Overall meet/exceed growth in math	% Male meet/exceed growth in math	% Female meet/exceed growth in math	% SPED meet/exceed growth in math	% TAG meet/exceed growth in math	% White meet/exceed growth in math	% Non-White meet/exceed growth in math	% Hispanic meet/exceed growth in math
2017-18	66.4%	69.6%	62.9%	73.2%	67.0%	67.1%	64.0%	55.3%
2018-19	70.7%	70.5%	71.0%	67.5%	69.9%	70.3%	72.3%	57.6%
2020-21	44.0%	45.0%	43.1%	24.0%	64.3%	44.6%	42.1%	35.5%
2021-22	50.5%	51.6%	49.3%	43.5%	65.2%	49.6%	53.4%	48.9%
2022-23	58.3%	61.8%	54.9%	62.9%	6835.0%	5723.0%	61.2%	50.0%

Middle School Growth in Reading

School Year	% Overall MS meet/exceed growth in literacy	% MS Male meet/exceed growth in literacy	% MS Female meet/exceed growth in literacy	% MS SPED meet/exceed growth in literacy	% MS TAG meet/exceed growth in literacy	% MS White meet/exceed growth in literacy	% MS Non-White meet/exceed growth in literacy	% MS Hispanic meet/exceed growth in literacy
2018-19	63.6%	67.5%	59.3%	50.0%	65.8%	62.5%	67.9%	71.1%
2020-21	44.1%	38.9%	50.6%	40.9%	38.9%	40.5%	56.5%	35.3%
2021-22	48.6%	45.9%	51.7%	28.6%	53.7%	47.9%	50.5%	44.7%
2022-23	47.9%	51.0%	44.5%	33.3%	51.9%	45.4%	54.8%	46.0%

Middle School Growth in Math

School Year	% Overall MS meet/exceed growth in math	% MS Male meet/exceed growth in math	% MS Female meet/exceed growth in math	% MS SPED meet/exceed growth in math	% MS TAG meet/exceed growth in math	% MS White meet/exceed growth in math	% MS Non-White meet/exceed growth in math	% MS Hispanic meet/exceed growth in math
2018-19	50.4%	46.2%	55.0%	60.7%	51.6%	49.8%	52.4%	44.7%
2020-21	35.1%	34.7%	35.6%	45.5%	34.1%	33.4%	40.9%	29.4%
2021-22	45.0%	49.2%	40.1%	28.6%	51.1%	43.0%	51.1%	39.0%
2022-23	38.3%	39.7%	36.8%	46.7%	36.3%	39.3%	38.0%	46.9%

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

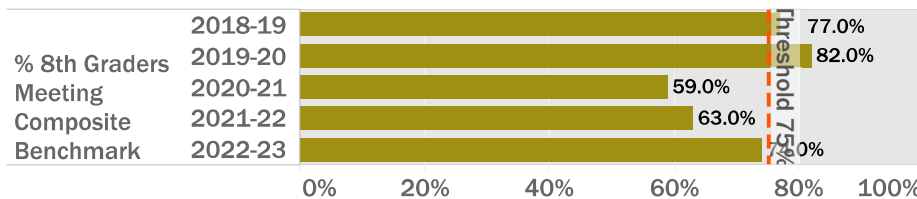
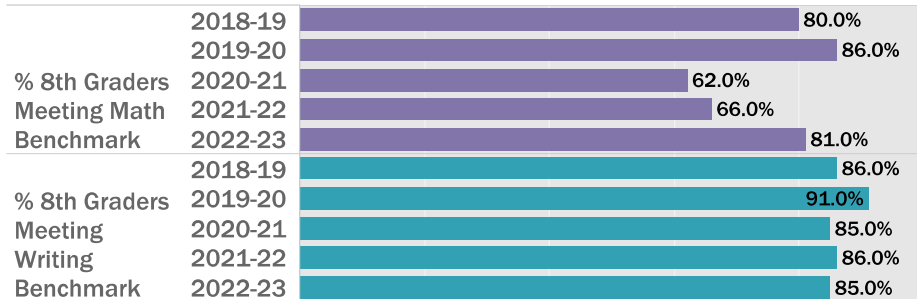
Threshold: 75% or more of 8th grade students will meet or exceed the college readiness composite score benchmark on the PSAT 8.

Overall
Score

2

In the 2020-21 school year, the 8th grade PSAT was optional. Approximately 100 students did take the test and approximately 25% of students opted not to test. While this is a significant number of students missing from the data, because the score is significantly below the threshold, the KPI is currently rated at a "2" (Approaching Threshold).

PSAT Testing - 8th Grade



	% 8th Graders Meeting Math Benchmark	% 8th Graders Meeting Writing Benchmark	% 8th Graders Meeting Composite Benchmark
2018-19	80.0%	86.0%	77.0%
2019-20	86.0%	91.0%	82.0%
2020-21	62.0%	85.0%	59.0%
2021-22	66.0%	86.0%	63.0%
2022-23	81.0%	85.0%	74.0%

■ % 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 composite score. The threshold is set to 75%.

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

EBRW - 430

Math - 480

Total - 910

Instructional Excellence

KPI #4: Student Grades 6th-12th

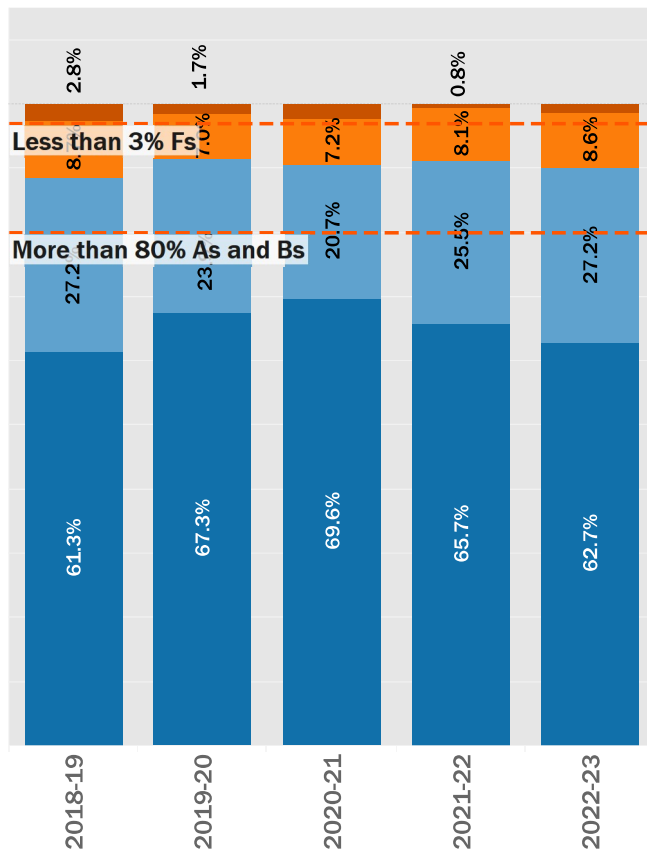
Overall
Score

4

Measure: The percent A, B, C, and F grades each year for both MS and HS students.

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

Middle School Student Grades



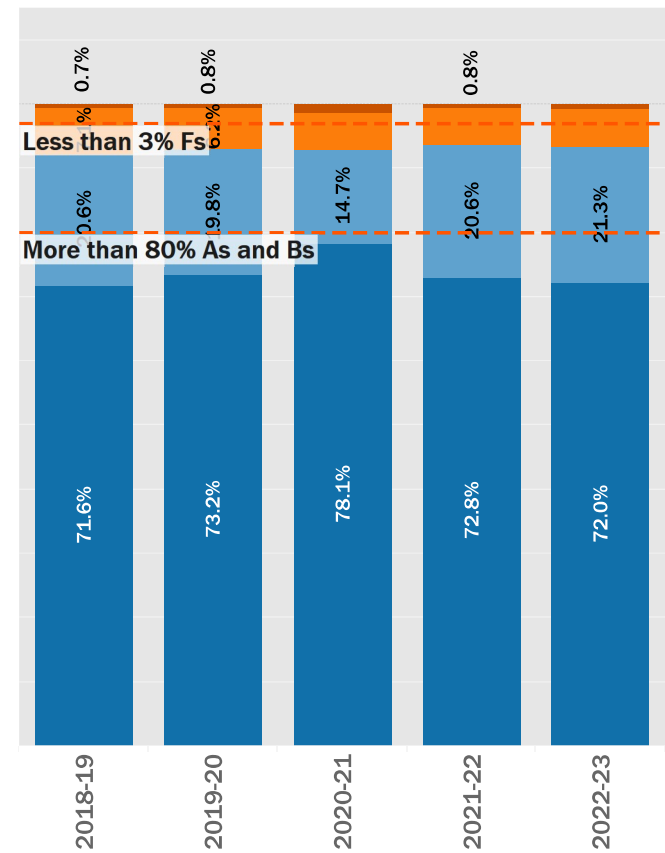
Middle School Student Grades

	A - MS	B - MS	C - MS	F - MS
2018-19	61.3%	27.2%	8.7%	2.8%
2019-20	67.3%	23.9%	7.0%	1.7%
2020-21	69.6%	20.7%	7.2%	2.4%
2021-22	65.7%	25.5%	8.1%	0.8%
2022-23	62.7%	27.2%	8.6%	1.5%

High School Student Grades

	A - HS	B - HS	C - HS	F - HS
2018-19	71.6%	20.6%	7.1%	0.7%
2019-20	73.2%	19.8%	6.2%	0.8%
2020-21	78.1%	14.7%	5.7%	1.5%
2021-22	72.8%	20.6%	5.8%	0.8%
2022-23	72.0%	21.3%	5.7%	1.0%

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: 75% or more of 10th grade students will meet or exceed the college readiness composite score benchmark on the PSAT 10

Overall
Score

1

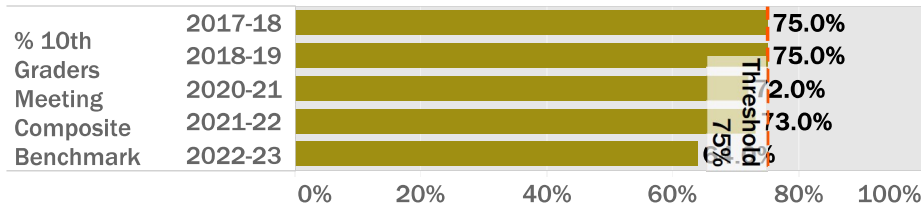
Due to the pandemic, in the spring of 2020, all PSAT and SAT testing was canceled. There is no PSAT data for the 2019-20 year for 10th grade class. Since then, the KPI has dipped below the threshold and is therefore currently rated at a "1" (Below Threshold).

PSAT Testing - 10th Grade



	% 10th Graders Meeting Math Benchmark	% 10th Graders Meeting Writing Benchmark	% 10th Graders Meeting Composite Benchmark
2017-18	75.0%	97.0%	75.0%
2018-19	75.0%	91.0%	75.0%
2020-21	73.0%	89.0%	72.0%
2021-22	77.0%	94.0%	73.0%
2022-23	66.0%	88.0%	64.0%

■ % 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 threshold is set to 75%.

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

EBRW - 430

Math - 480

Total - 910

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

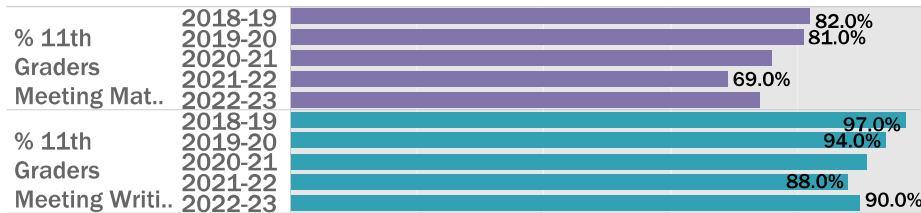
Threshold: 80% or more of 11th grade students will meet or exceed the college readiness composite score benchmark on the SAT.

Overall
Score

2

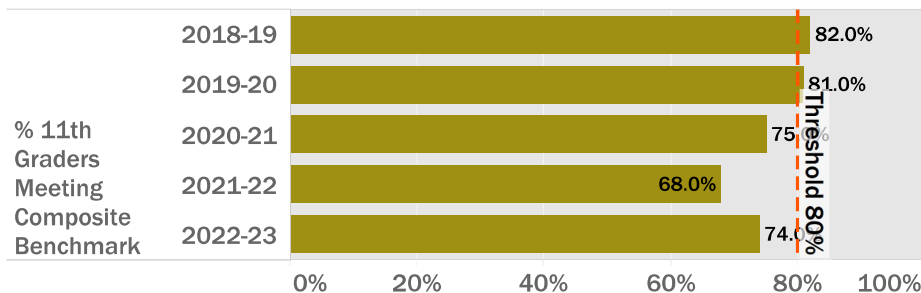
Due to the pandemic, in the spring of 2020, all PSAT and SAT testing was canceled. Students normally take the SAT during the spring of the 11th grade year. Instead, 93 students (about 65% of the 12th grade class) did take the SAT during the fall of 2020. While the data shown does not represent the entire class, it is a representative enough group that the data is shown on the KPI. In the spring of 2021, 138 11th graders took the SAT. The KPI is rated at a "2" (Approaching Threshold) due to both participation and performance since then.

SAT Testing - 11th Grade



	% 11th Graders Meeting Math Benchmark	% 11th Graders Meeting Writing Benchmark	% 11th Graders Meeting Composite Benchmark
2018-19	82.0%	97.0%	82.0%
2019-20	81.0%	94.0%	81.0%
2020-21	76.0%	91.0%	75.0%
2021-22	69.0%	88.0%	68.0%
2022-23	74.0%	90.0%	74.0%

■ % 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 threshold is set to 80%.

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

EBRW - 480

Math - 530

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 total number of AP exams taken by all students in any given year, divided by the total number of 12th grade students.

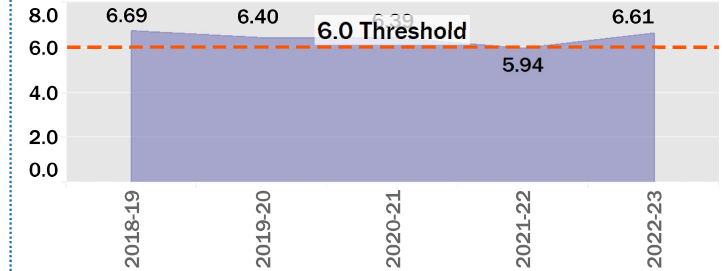
Threshold: The desired ratio of total AP exams taken by all students to the total number of 12th grade students is at least 6.0. This is a key data point considered when organizations rank high schools across the nation.

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

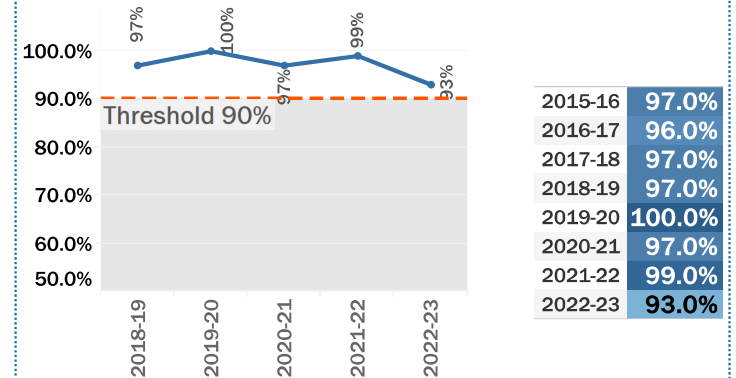
4

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 HS



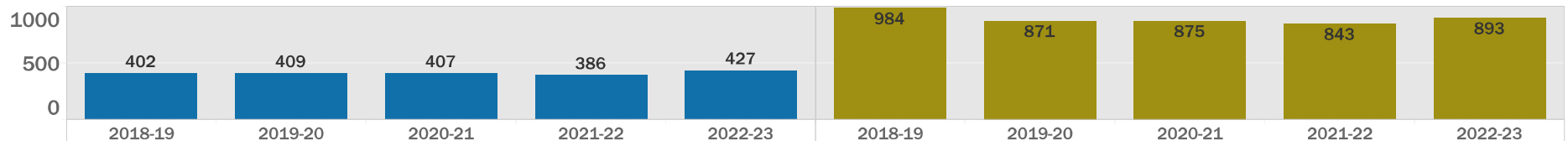
2015-16	97.0%
2016-17	96.0%
2017-18	97.0%
2018-19	97.0%
2019-20	100.0%
2020-21	97.0%
2021-22	99.0%
2022-23	93.0%

High School AP Testing

School Year	# Students assigned to graduating class	# AP Exams/ # Senior Students	Total # Students Taking AP Exams	Total # AP Exams Taken
2018-19	147	6.69	402	984
2019-20	136	6.40	409	871
2020-21	137	6.39	407	875
2021-22	142	5.94	386	843
2022-23	135	6.61	427	893

- # Students assigned to graduating class
- # AP Exams/ # Senior Students
- Total # Students Taking AP Exams
- Total # AP Exams Taken

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.

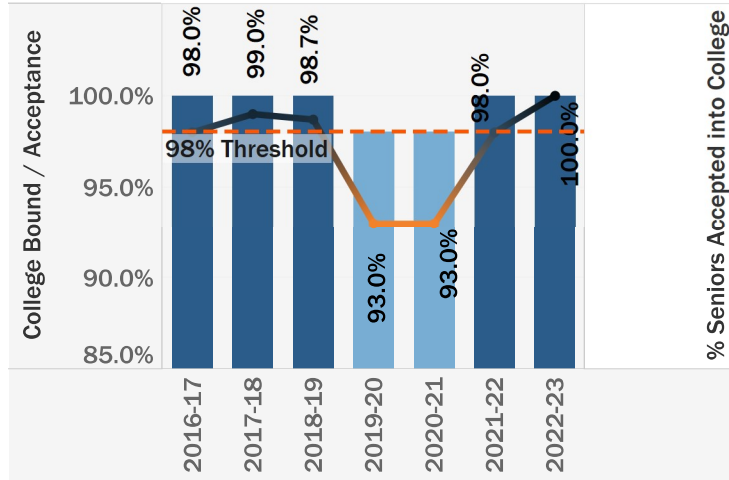
Additional Measures: The percent of 12th grade students who are "College Bound" and will be attending a two or four-year college. (Students taking a gap year or entering military service are not included in the "College Bound" category, though their plans may be to attend college at a future date.)

Overall
Score

4

Post-pandemic, both the College Acceptance and College Bound rates have rebounded as expected. Since the increase in attendance rate has continued to increase in the last two years, confirming the trend, the KPI has returned to a "4" rating (Exceeds Threshold).

College Acceptance Rate and Percent of College Bound Students



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

Percent of Seniors Accepted into College (bar graph)

94.0% 100.0%

Percent of Seniors College Bound (line graph)

90.0% 100.0%

	% Seniors Accepted into College	% College Bound	% Taking a Gap Year	% Employed Full Time	% Joining Military	% Pursuing Other Opportunities
2016-17	100.0%	98.0%				
2017-18	100.0%	99.0%				
2018-19	100.0%	98.7%				
2019-20	98.0%	93.0%	9.6%	1.4%	0.7%	0.7%
2020-21	98.0%	93.0%	6.6%	2.2%	0.0%	2.2%
2021-22	100.0%	98.0%	0.0%	1.4%	0.7%	0.0%
2022-23	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%

Instructional Excellence

KPI #9: Graduation Rate

Overall
Score

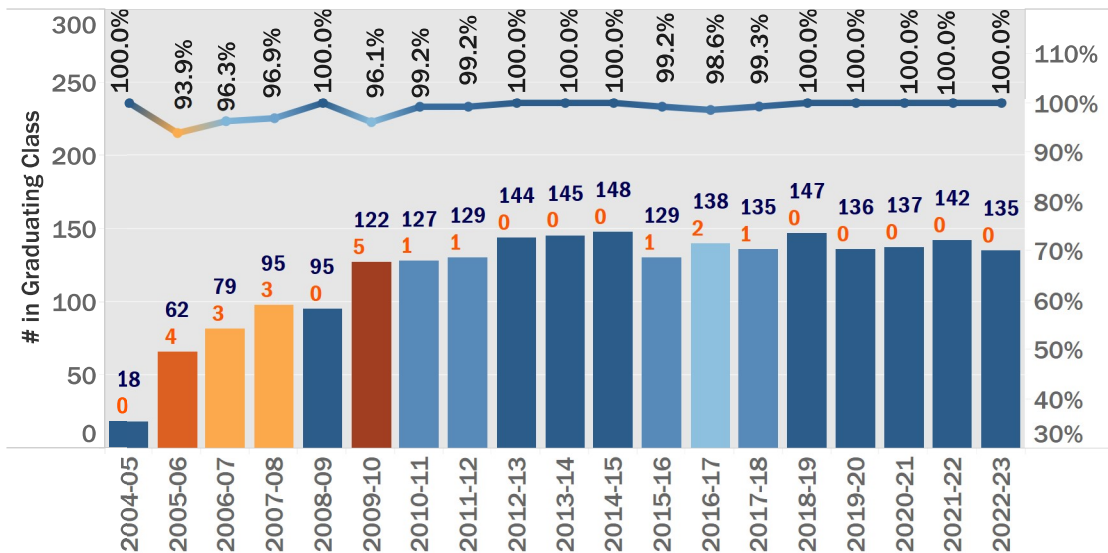
4

Measure: The percent of 12th grade students graduating on time.

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

Additional Measures: The number of students in each class to graduate from Peak to Peak and the number of students in each class who did not graduate from Peak to Peak on time.

Graduation Rate & Number of Students Graduating in Each Class



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.

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%
2018-19	147	147	100.0%
2019-20	136	136	100.0%
2020-21	137	137	100.0%
2021-22	142	142	100.0%
2022-23	135	135	100.0%

% of HS Senior Students who Graduated



Relational Excellence

KPI #10: Employee Satisfaction

(Page 1 of 2)

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

Threshold: Responses in all categories and overall 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: Staff retention and turnover rates for subgroups of staff members and the percent change in the overall staff retention rate each year.

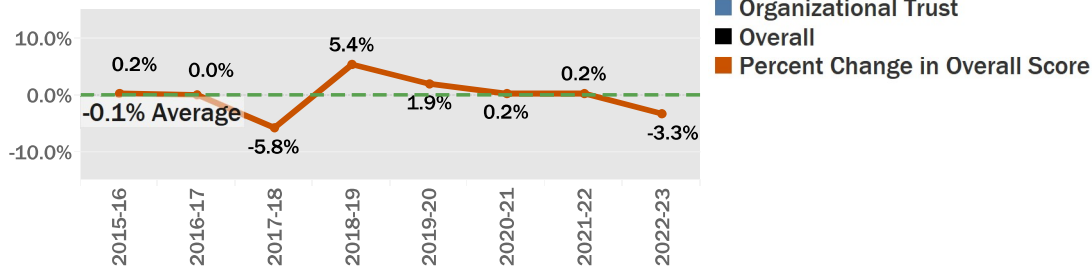
Overall
Score

4

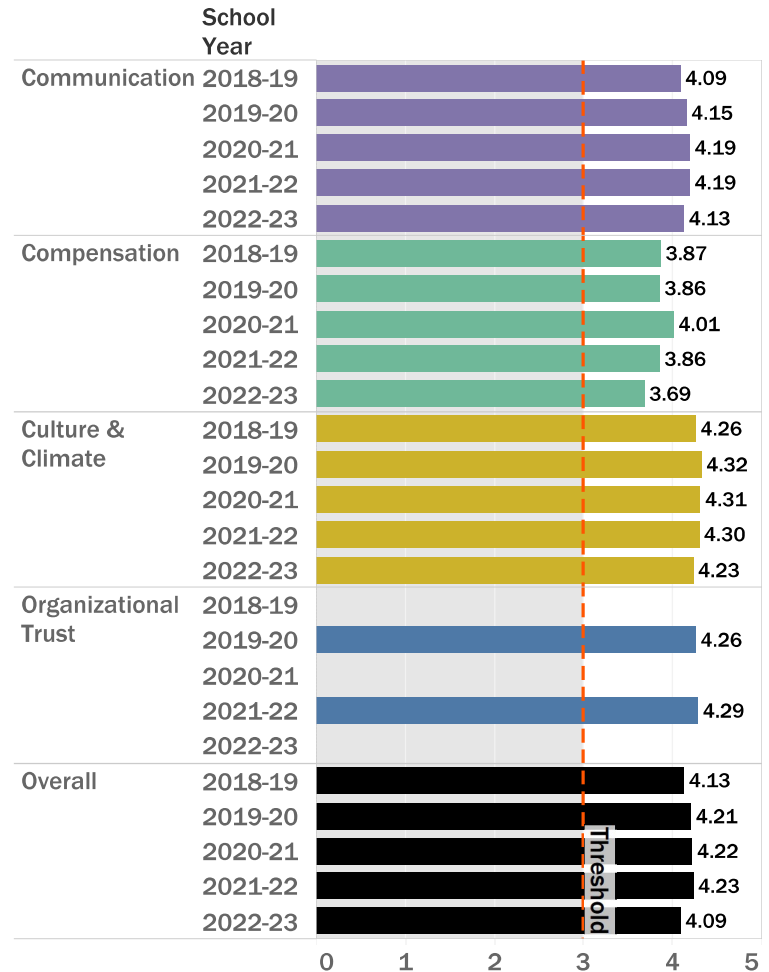
Employee Opinion Survey Results

School Year	Communication	Compensation	Culture & Climate	Organizational Trust	Overall	Percent Change in Overall Score
2016-17	4.12	3.86	4.32		4.16	0.0%
2017-18	3.84	3.77	4.03	3.92	3.92	-5.8%
2018-19	4.09	3.87	4.26		4.13	5.4%
2019-20	4.15	3.86	4.32	4.26	4.21	1.9%
2020-21	4.19	4.01	4.31		4.22	0.2%
2021-22	4.19	3.86	4.30	4.29	4.23	0.2%
2022-23	4.13	3.69	4.23		4.09	-3.3%

Percent Change in Opinion Survey Overall Score



Employee Opinion Survey Results



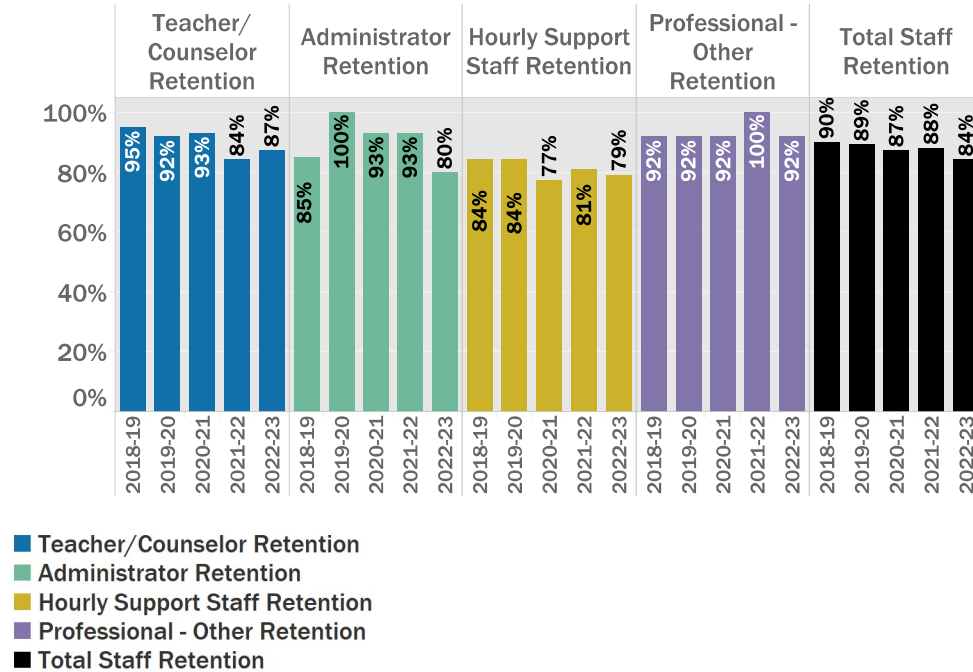
Average Likert scale scores for employee satisfaction on the Employee Opinion Survey in the areas of communication, compensation, and culture & climate, in addition to the overall average satisfaction scores.

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

Relational Excellence

KPI #10: Employee Satisfaction (Page 2 of 2)

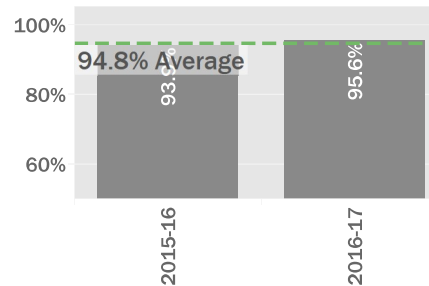
Staff Retention Rate by Subgroup



Percent Change in Staff Retention Rate

School Year	Total Staff Retention	Percent Change
2018-19	90%	3.45%
2019-20	89%	-1.11%
2020-21	87%	-2.25%
2021-22	88%	1.15%
2022-23	84%	-4.55%

Historic Instructional and Administrative Staff Retention Rate



Historic Percent Change in Instructional and Administrative Retention Rate

School Year	Retention Rate Instructional and Administrative ..	Percent Change
2015-16	93.9%	1.08%
2016-17	95.6%	1.81%

Staff Retention Rate and Turnover Rate by Subgroup

School Year	Teacher/Counselor Retention	Teacher/Counselor Turnover	Administrator Retention	Administrator Turnover	Hourly Support Staff Retention	Hourly Support Staff Turnover	Professional - Other Retention	Professional - Other Turnover	Total Staff Retention	Total Staff Turnover
2018-19	95%	5%	85%	15%	84%	16%	92%	8%	90%	10%
2019-20	92%	8%	100%	0%	84%	16%	92%	8%	89%	11%
2020-21	93%	7%	93%	7%	77%	23%	92%	8%	87%	13%
2021-22	84%	16%	93%	7%	81%	19%	100%	0%	88%	12%
2022-23	87%	13%	80%	20%	79%	21%	92%	8%	84%	16%

For each of the subgroups staff members (Teachers and Counselors, Administrators, Hourly Support Staff, and Professional/Other Staff Members) a retention percentage and a turnover percentage is provided, as well as total staff retention and turnover percentages.

Relational Excellence

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

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.

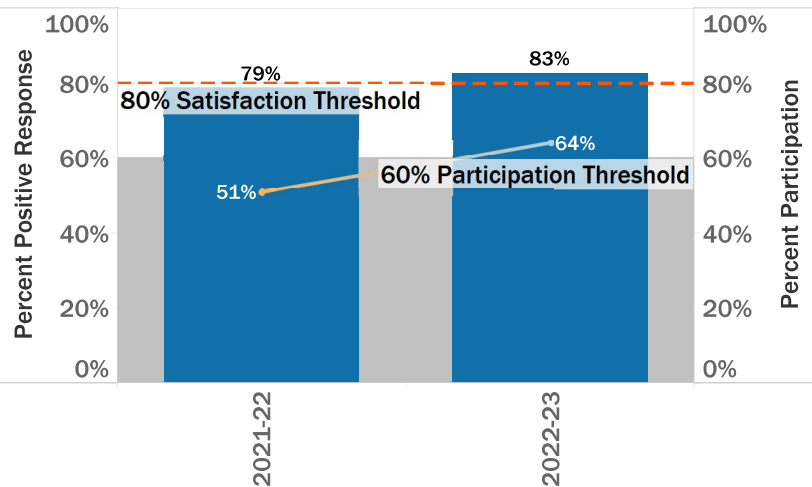
The total number of students who withdrew from Peak to Peak during the indicated year, as compared to the total number of new students who were admitted to Peak to Peak during the yearly Open Enrollment process. The number of students at each grade level selecting Peak to Peak as their "First Choice"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

Overall
Score

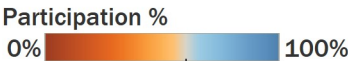
3*

**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. For many years, the results of the Annual Family Survey demonstrate a satisfaction rate that is well above the target of 80% positive, however, the participation rate precludes the highest score. In recent years, satisfaction has fallen below the threshold though the participation threshold was met in 2021 and exceeded in 2023.*

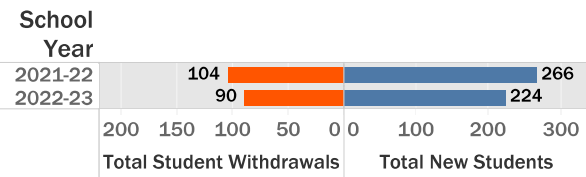
Annual Family Survey Results and Participation



School Year	Percent Positive Response	Percent Participation
2021-22	78.6%	51.0%
2022-23	82.7%	64.0%



New Students Compared to Withdrawals



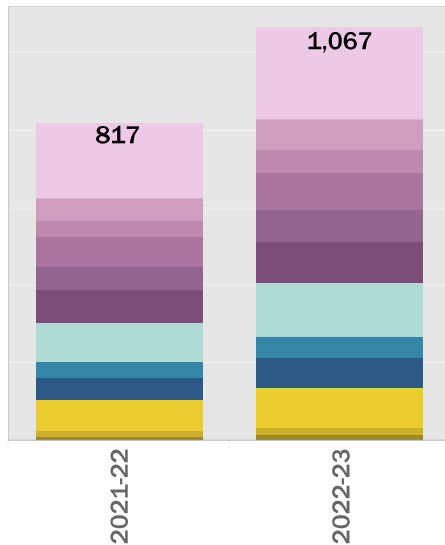
Relational Excellence

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

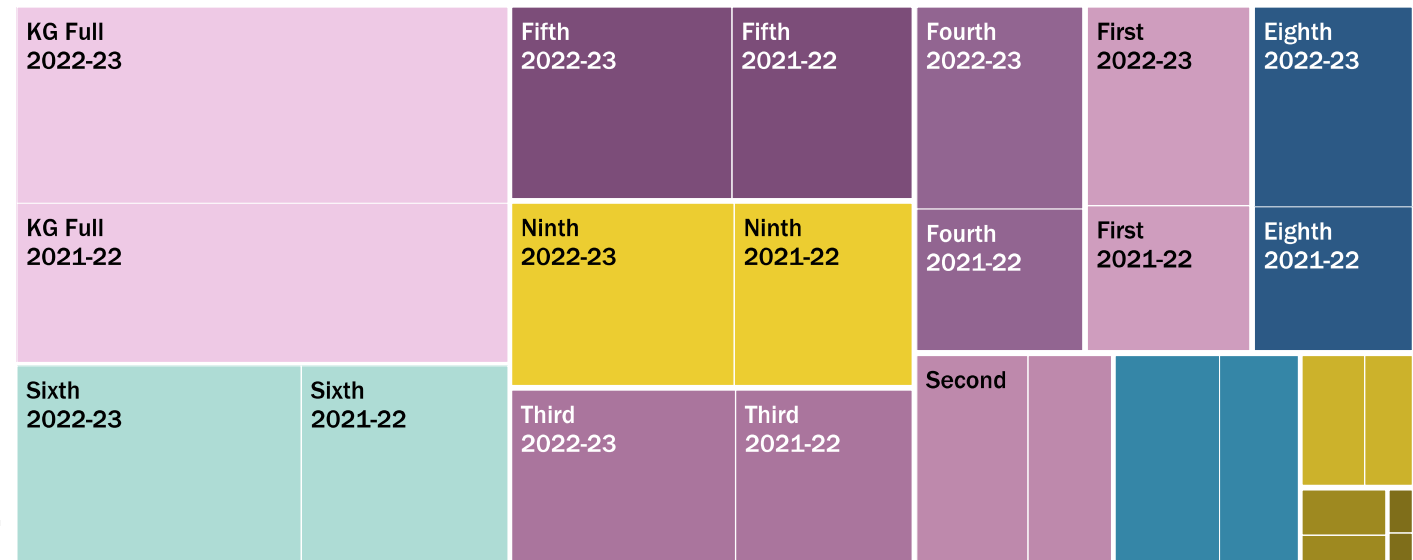
Open Enrollment: "First Choice" Students by Grade

	KG Full	KG Half	First	Second	Third	Fourth	Fifth	Sixth	Seventh	Eighth	Ninth	Tenth	Eleventh	Twelfth	Total "First Choice"
2021-22	191	0	59	43	76	59	86	100	41	57	81	16	6	2	817
2022-23	237	0	81	58	96	84	105	138	54	79	101	21	10	3	1,067

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.

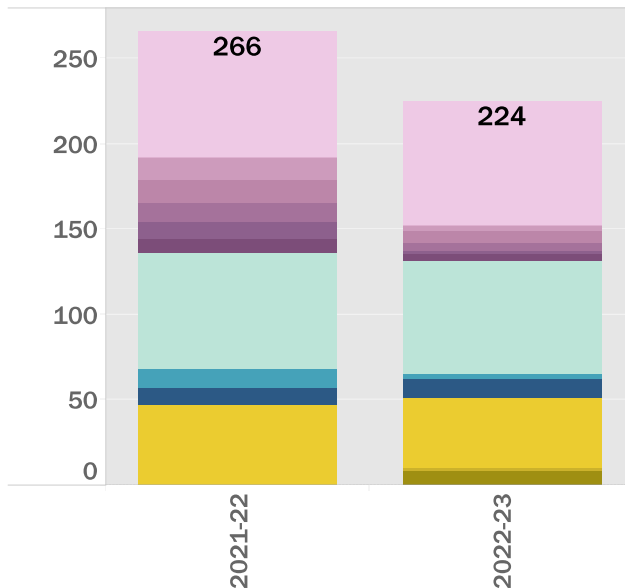
Relational Excellence

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

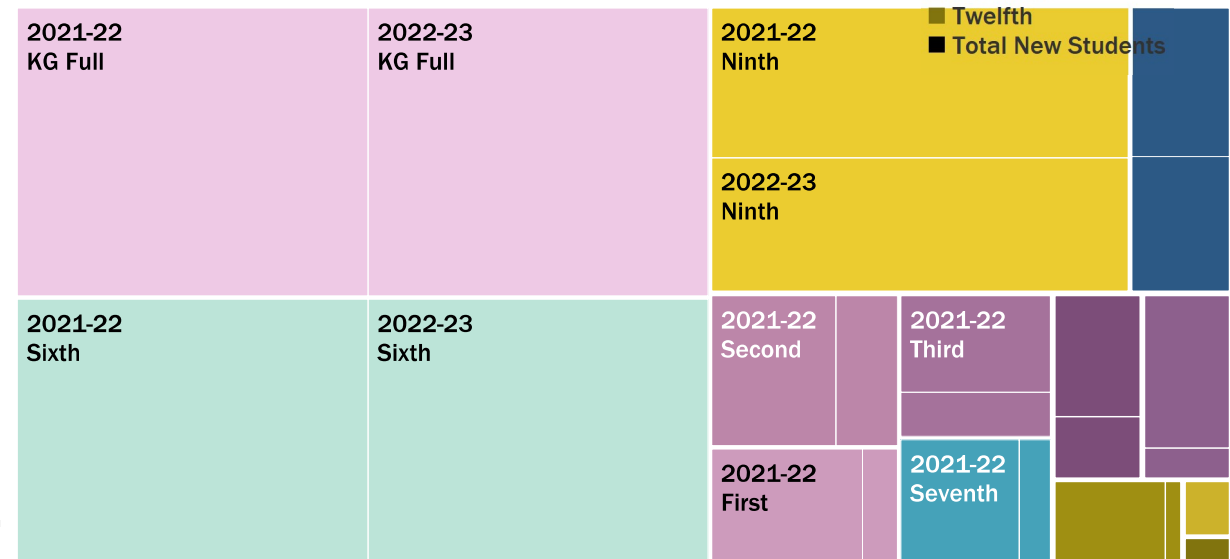
Open Enrollment: New Students by Grade

School Year	KG Full	KG Half	First	Second	Third	Fourth	Fifth	Sixth	Seventh	Eighth	Ninth	Tenth	Eleventh	Twelfth	Total New Students
2021-22	74	0	13	14	11	10	8	68	11	10	46	0	1	0	266
2022-23	72	0	3	7	5	2	4	66	3	11	41	2	7	1	224

Open Enrollment: New Students by Grade



Open Enrollment: New Students Distribution by Grade



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

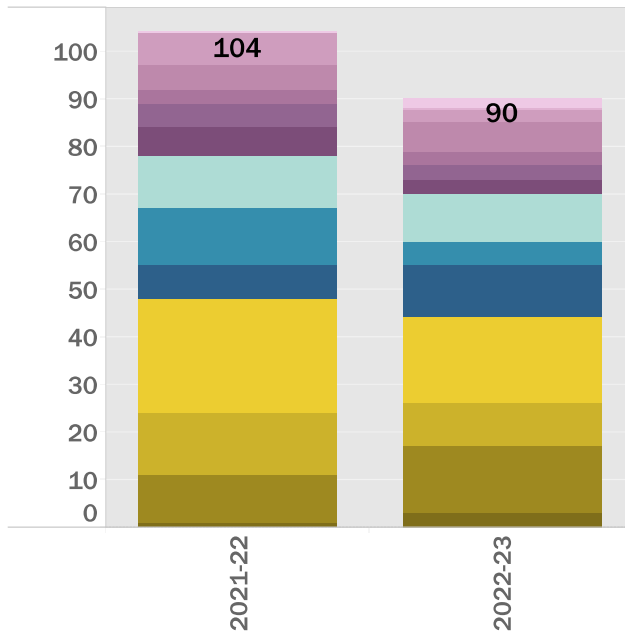
Relational Excellence

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

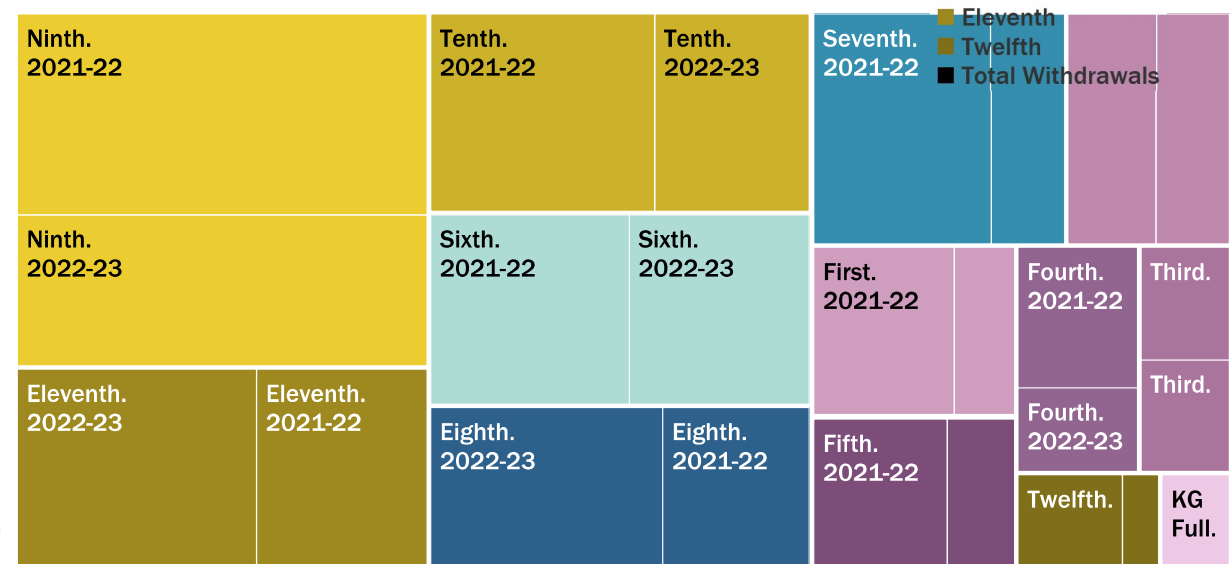
Enrollment: Withdrawals by Grade

School Year	KG Full	KG Half	First	Second	Third	Fourth	Fifth	Sixth	Seventh	Eighth	Ninth	Tenth	Eleventh	Twelfth	Total Withdrawals
2021-22	0	0	7	5	3	5	6	11	12	7	24	13	10	1	104
2022-23	2	0	3	6	3	3	3	10	5	11	18	9	14	3	90

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.

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

Relational Excellence

KPI #12: Participation in Educational Initiatives Locally and Nationally

Overall Score

3

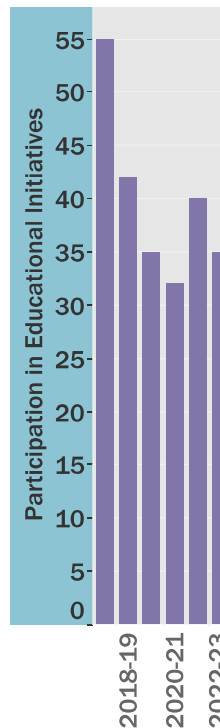
Measure: *Peak to Peak representation in educational initiatives locally and nationally.*

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.*

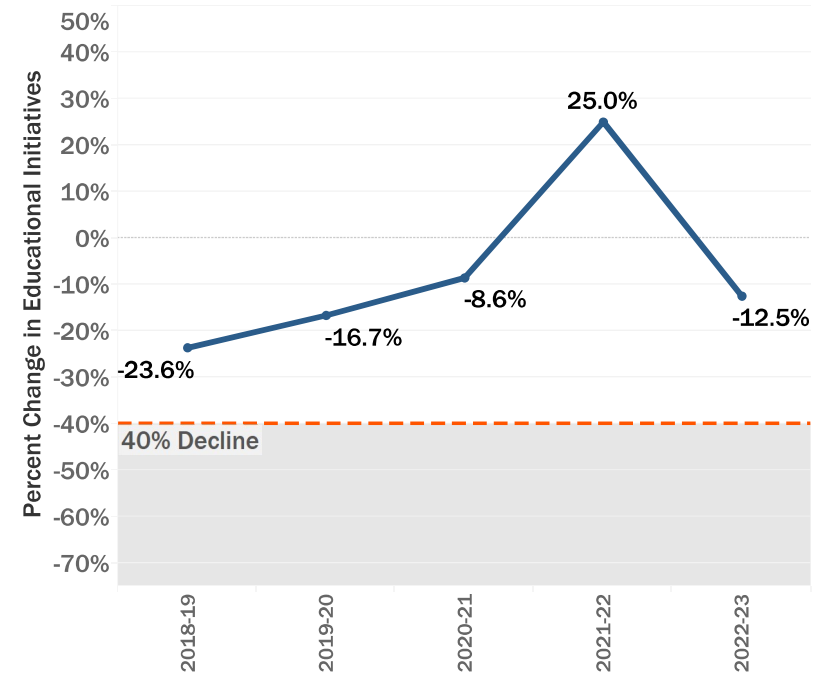
Representation in Local and National Educational Initiatives

School Year

2017-18	55
2018-19	42
2019-20	35
2020-21	32
2021-22	40
2022-23	35



Percent Change in Initiatives Year over Year



Relational Excellence

KPI #13: Student Internal Climate Survey Results

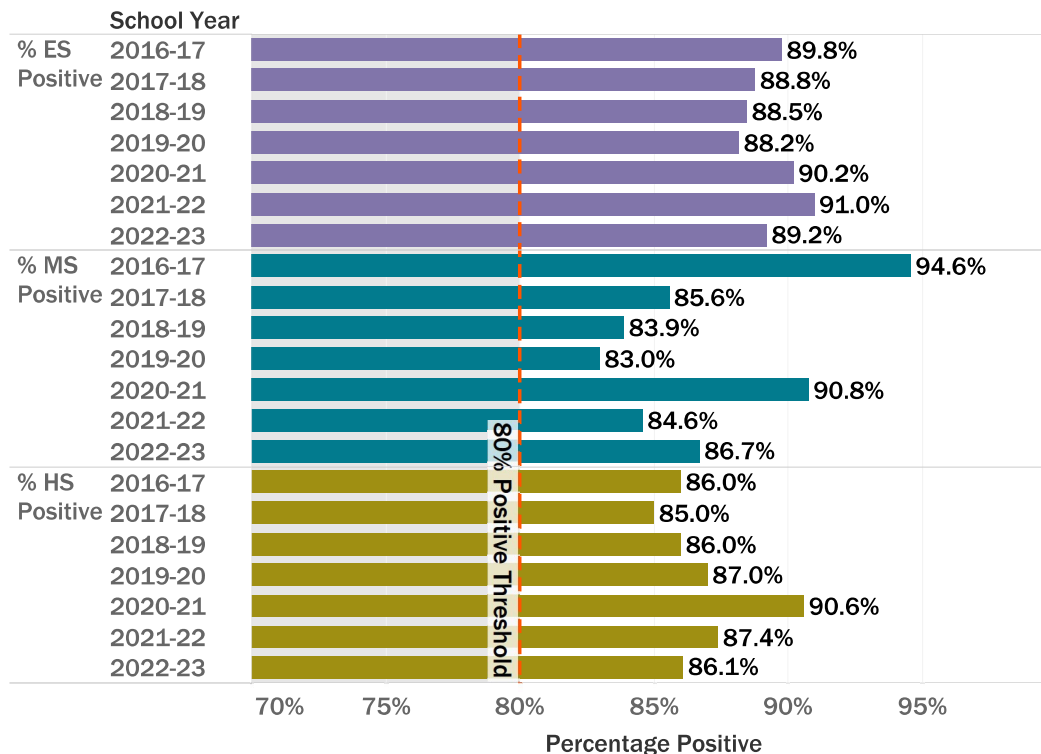
Overall Score

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
2016-17	89.8%	94.6%	86.0%
2017-18	88.8%	85.6%	85.0%
2018-19	88.5%	83.9%	86.0%
2019-20	88.2%	83.0%	87.0%
2020-21	90.2%	90.8%	90.6%
2021-22	91.0%	84.6%	87.4%
2022-23	89.2%	86.7%	86.1%

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

Operational Excellence

KPI #14: Compensation (Page 1 of 4)

Overall
Score

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

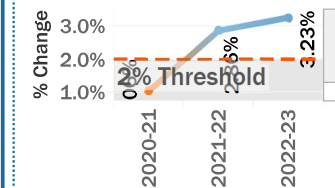
The number of new staff members attaining Peak Option designation at each level and overall

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

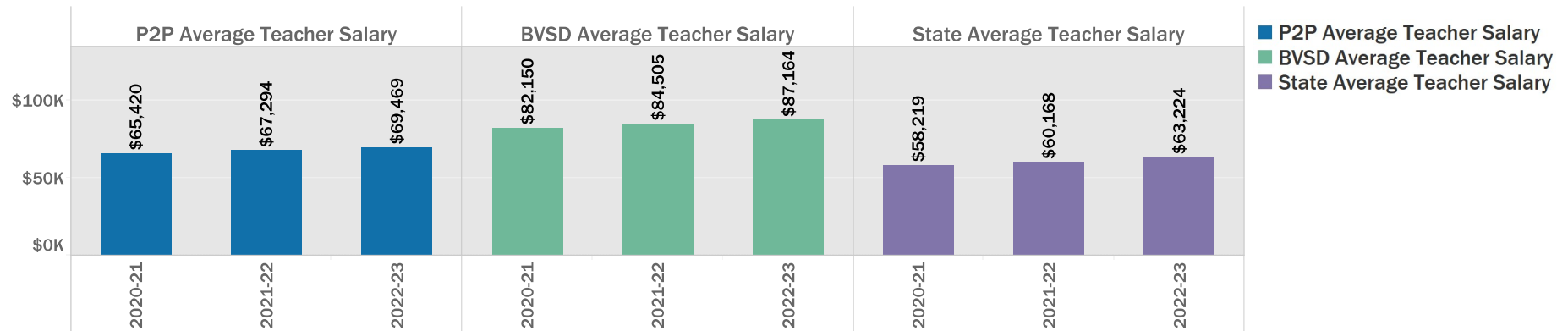
Average Teacher Salaries

School Year	P2P Average Teacher Salary	BVSD Average Teacher Salary	State Average Teacher Salary	2% Min Increase Over Prior Year's P2P ..	% Change Year-over-Year
2020-21	\$65,420	\$82,150	\$58,219	\$66,027	1.1%
2021-22	\$67,294	\$84,505	\$60,168	\$66,728	2.9%
2022-23	\$69,469	\$87,164	\$63,224	\$66,728	3.2%

Percent Increase in Average Teacher Salary



Average Teacher Salaries

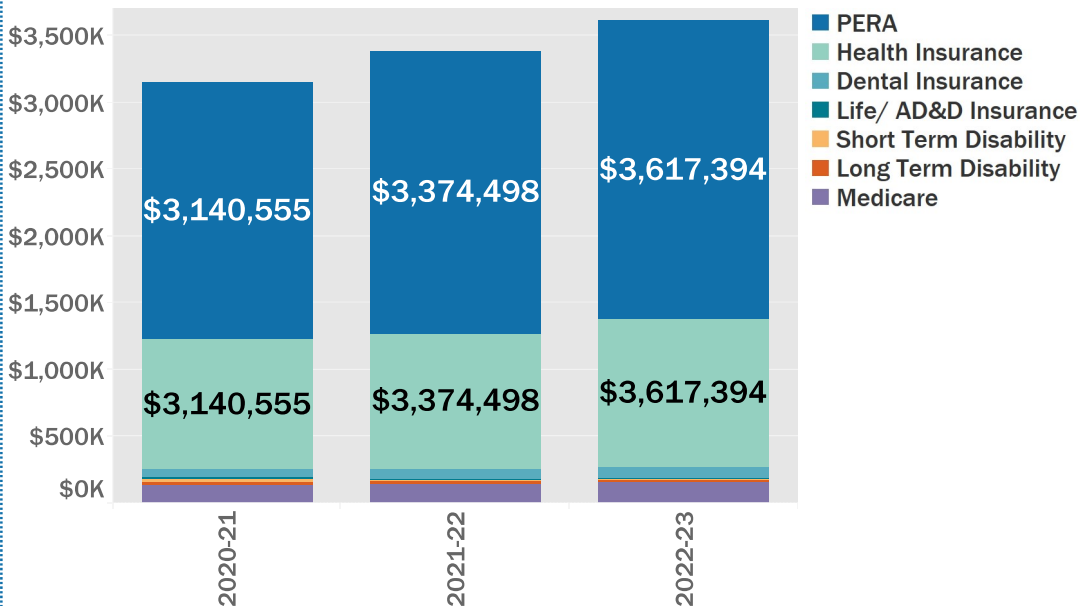


Operational Excellence

KPI #14: Compensation (Page 2 of 4)

Compensation: Benefits

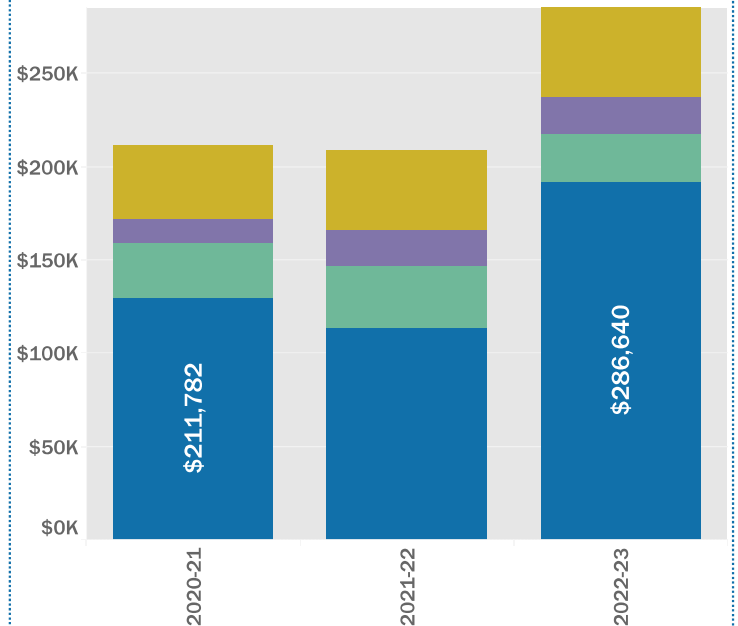
School Year	PERA	Health Insurance	Dental Insurance	Life/ AD&D Insurance	Short Term Disability	Long Term Disability	Medicare	Total Benefits
2020-21	\$1,914,280	\$971,274	\$66,846	\$8,231	\$26,617	\$17,838	\$135,469	\$3,140,555
2021-22	\$2,105,231	\$1,017,940	\$69,999	\$9,638	\$5,577	\$18,956	\$147,157	\$3,374,498
2022-23	\$2,237,686	\$1,114,146	\$77,785	\$8,931	\$5,873	\$19,861	\$153,112	\$3,617,394



Compensation: Stipends

School Year	National Board Certification..	CPD Stipends	Activities Stipends	Instructional Stipends	Total Stipends
2020-21	\$39,628	\$12,950	\$30,000	\$129,204	\$211,782
2021-22	\$42,517	\$19,100	\$33,500	\$113,510	\$208,627
2022-23	\$49,656	\$18,950	\$26,354	\$191,680	\$286,640

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



Operational Excellence

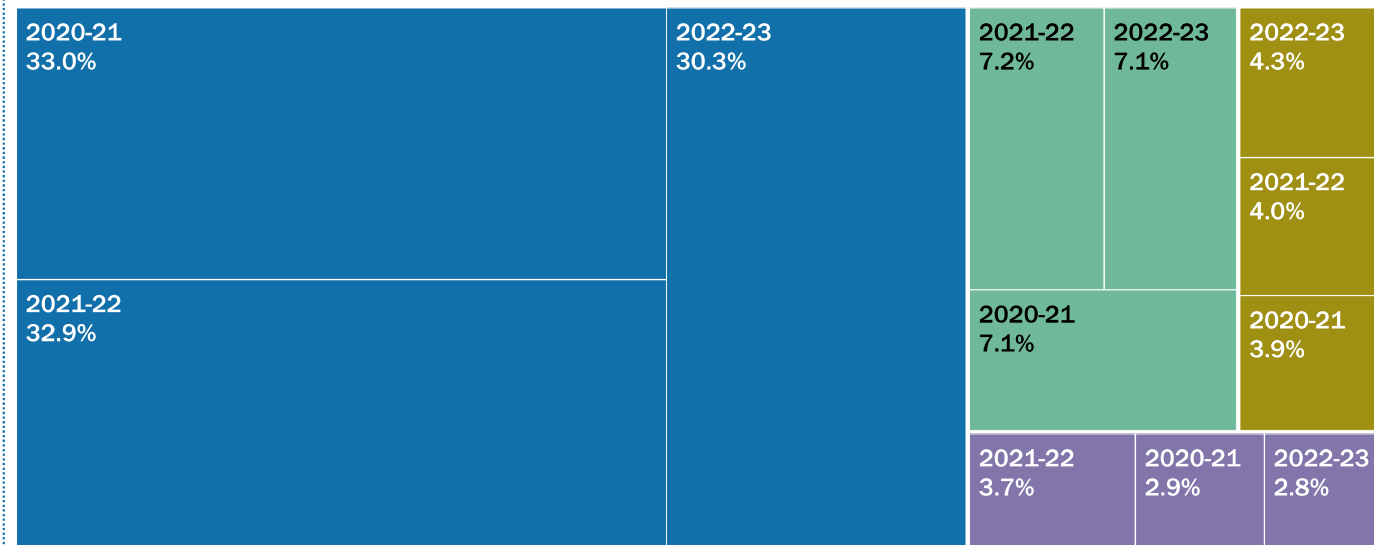
KPI #14: Compensation (Page 3 of 4)

Compensation: Salaries

School Year	Total Salaries for Teachers & Counselors	Teachers & Counselors as % of Total Revenue	Total Salaries for Administrators	Admin as % of Total Revenue	Total Salaries for Hourly Support Staff	Hourly Support Staff as % of Total Revenue	Total Salaries for Professional - Other Staff	Professional - Other Staff as % of Total Revenue	Total Salaries	Total as a % of Revenue
2020-21	\$6,735,026	33.0%	\$1,439,139	7.1%	\$788,868	3.9%	\$591,034	2.9%	\$9,554,067	46.8%
2021-22	\$7,253,488	32.9%	\$1,588,724	7.2%	\$879,966	4.0%	\$823,598	3.7%	\$10,545,776	47.8%
2022-23	\$7,418,417	30.3%	\$1,730,024	7.1%	\$1,054,579	4.3%	\$694,018	2.8%	\$10,897,038	44.6%

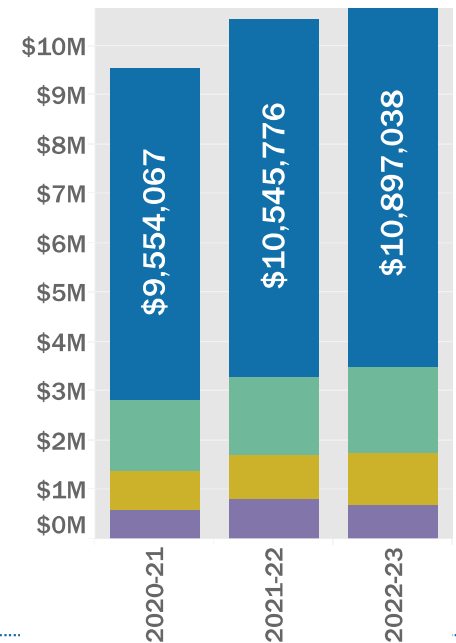
- Total Salaries for Teachers & Counselors
- Total Salaries for Administrators
- Total Salaries for Hourly Support Staff
- Total Salaries for Professional - Other Staff

Compensation: Salaries as a Percent of Total Revenue



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 & Counselors*; *Administrators*; *Hourly Support Staff*; and *Professional/Other Staff*. The size of each area shows the percent of total revenue with each color group then divided by the year.

Compensation: Salaries



Operational Excellence

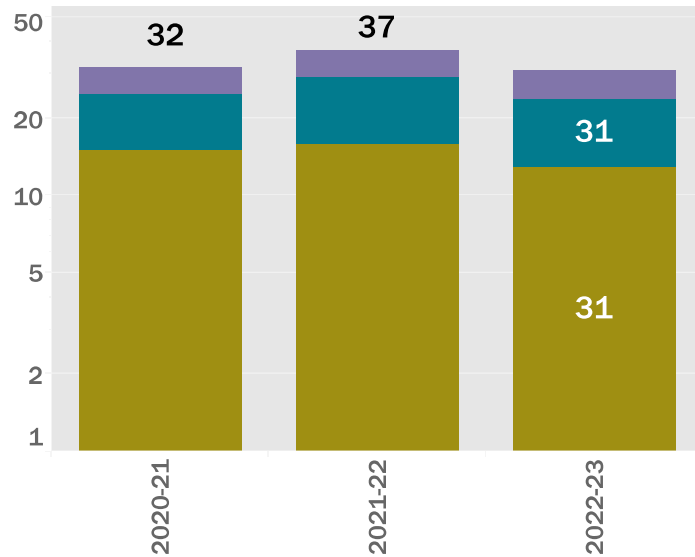
KPI #14: Compensation (Page 4 of 4)

- 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
2020-21	32	0	7	22%	28	1	10	36%	35	0	15	43%	95	1	32	34%
2021-22	32	1	8	25%	28	3	13	46%	36	1	16	44%	96	5	37	39%
2022-23	32	1	7	22%	31	2	11	35%	36	1	13	36%	99	4	31	31%

Total of Teachers/Counselors with Peak Option



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

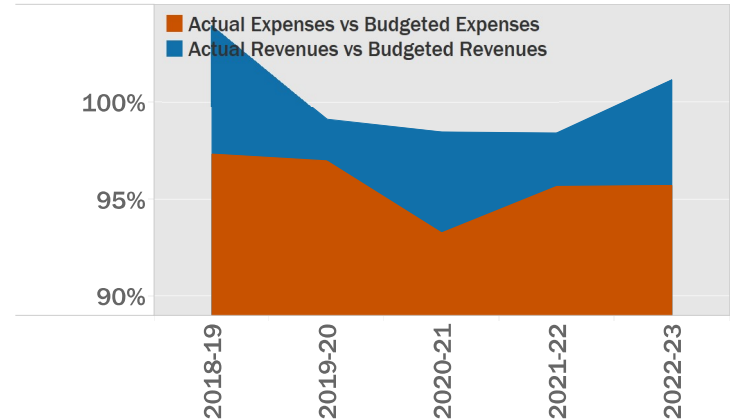
Threshold: Total expenses are less than 100% of the total budgeted expenses.

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 Budgeted Revenues
2018-19	\$17,314,334	\$17,793,012	\$538,450	\$538,139	\$665,492	\$618,133	\$847,018	\$1,165,671	\$19,365,294	\$20,114,955	103.87%
2019-20	\$17,641,318	\$17,697,843	\$548,972	\$454,301	\$585,000	\$436,165	\$1,383,023	\$1,383,023	\$20,158,313	\$19,971,332	99.07%
2020-21	\$18,375,689	\$18,145,572	\$280,800	\$180,155	\$608,000	\$617,263	\$1,469,370	\$1,469,370	\$20,733,859	\$20,412,360	98.45%
2021-22	\$19,539,701	\$19,314,268	\$672,000	\$875,923	\$613,500	\$264,855	\$1,614,662	\$1,614,663	\$22,439,863	\$22,069,709	98.35%
2022-23	\$21,335,535	\$21,434,911	\$728,000	\$864,009	\$468,000	\$510,110	\$1,644,623	\$1,644,624	\$24,176,158	\$24,453,654	101.15%

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	Operations & Technology Expenses Budget	Operations & Technology Expenses Actual	Total Expenses Budget	Total Expenses Actual	Actual Expenses vs Budgeted Expenses
2018-19	\$17,066,838	\$16,667,622	\$565,155	\$528,965	\$216,479	\$181,472	\$804,968	\$844,129	\$18,692,601	\$18,183,027	97.27%
2019-20	\$17,932,251	\$17,525,334	\$566,273	\$505,598	\$187,823	\$120,866	\$1,237,992	\$1,317,214	\$20,003,561	\$19,389,790	96.93%
2020-21	\$18,064,759	\$17,045,400	\$436,896	\$337,797	\$191,832	\$68,466	\$1,626,994	\$1,774,937	\$20,468,424	\$19,078,657	93.21%
2021-22	\$20,483,958	\$19,522,493	\$652,888	\$734,205	\$194,502	\$146,400	\$1,371,784	\$1,432,433	\$22,763,781	\$21,774,882	95.66%
2022-23	\$21,927,695	\$21,063,353	\$795,942	\$732,418	\$139,750	\$95,549	\$1,665,329	\$1,752,736	\$24,616,123	\$23,556,649	95.70%

Operational Excellence

KPI #16: Financial Reserves

Overall
Score

4

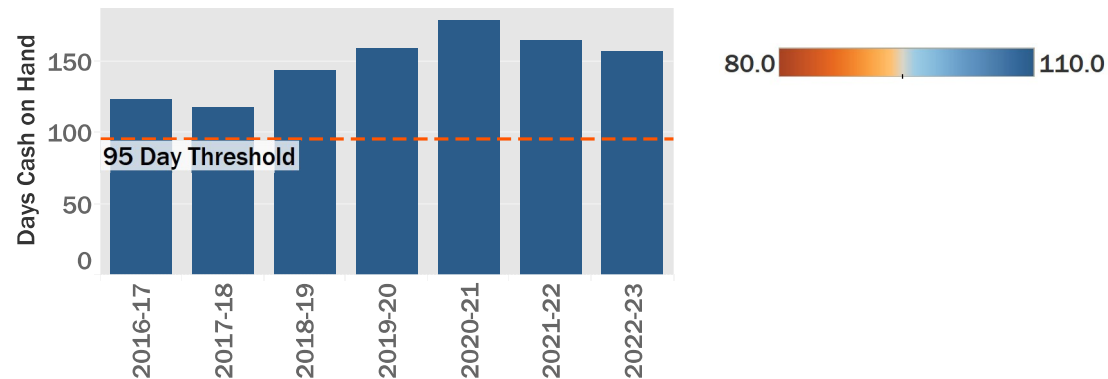
Measure: The number of "Days Cash on Hand," which is determined by evaluating the cash reserves against the daily operating costs

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

Additional 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
2016-17	\$5,289,104	\$43,073	122.8
2017-18	\$5,230,976	\$44,732	116.9
2018-19	\$6,753,276	\$47,105	143.4
2019-20	\$7,623,555	\$47,934	159.0
2020-21	\$8,347,703	\$46,785	178.4
2021-22	\$9,066,343	\$55,076	164.6
2022-23	\$9,217,347	\$58,588	157.3



Operational Excellence

KPI #17: Fund Development (Page 1 of 3)

Measure: The number of Peak to Peak family households making at least one financial donation to the school, shown as a percent of the total number of Peak to Peak family households

Threshold: At least 40% percent of Peak to Peak family households make a financial donation to the school.

Additional Measures: The total number of donations received and the percent change year over year

The total number of individual donors and percent change year over year

The total number of family households with at least one volunteer

The percent of family households with volunteers and the percent change year over year

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

Overall
Score

3

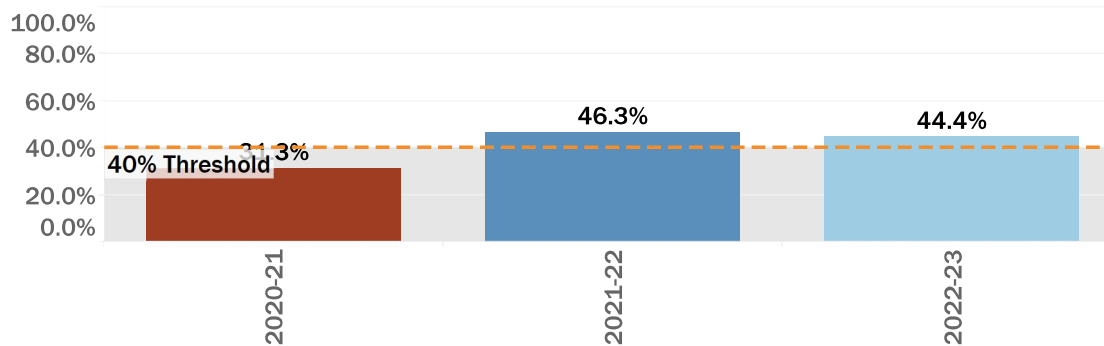
Prior to the 2017-18 school year, data collection for this KPI was limited to the total number of families participating. Going forward, data will be collected for the activities shown.

In 2018-19, the school adopted more sophisticated volunteer tracking processes.

In 2021-22, the reduced gross revenues are primarily due to a drop in the market value of the Peak Scholarship Fund investments. Going forward, fundraising dollars will be reported without including the market value of these investments.

Family Participation in Fund Development: Percent of Households Making Financial Donations

School Year	Number of Households	Number of Households Making Financial Donations	Percent of Households Making Financial Donations
2020-21	914	286	31.3%
2021-22	931	431	46.3%
2022-23	931	413	44.4%



Historic Family Participation in Fund Development Activities

School Year	Number of Families Enrolled at P2P	Overall Percent Participation
2015-16	814	72.0%
2016-17	922	67.0%

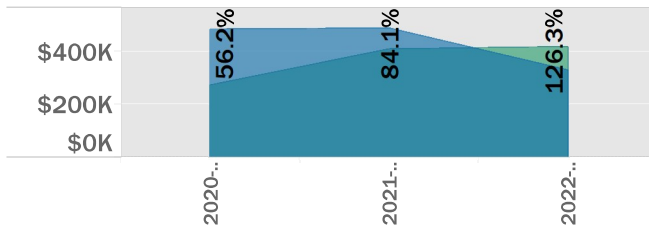
Operational Excellence

KPI #17: Fund Development (Page 2 of 3)

Fund Development

The data shown below does not include the invested Peak Scholarship Fund monies.

School Year	Target Net Revenues	Actual Net Revenues	Gross Revenues	Percent of Target
2020-21	483,000	271,671	285,166	56.2%
2021-22	486,500	408,969	493,378	84.1%
2022-23	328,250	414,561	510,110	126.3%



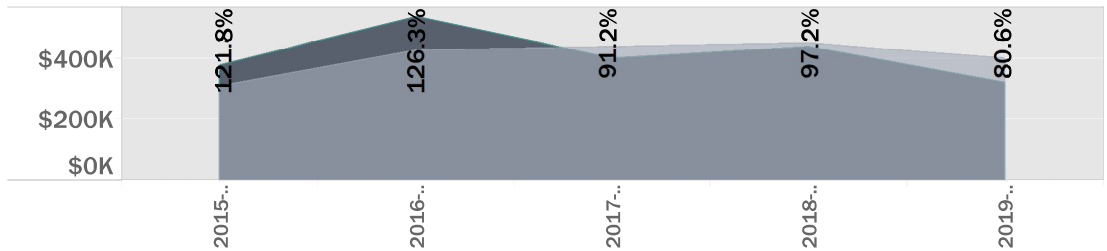
Measure Names

- Actual Net Revenues
- Target Net Revenues

Historic Fund Development

The data shown below includes the invested Peak Scholarship Fund monies.

School Year	Historic Target Net Revenues	Historic Actual Net Revenues	Historic Gross Revenues	Historic Percent of Target
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%
2018-19	449,013	436,662	618,133	97.2%
2019-20	397,177	320,299	441,166	80.6%



Measure Names

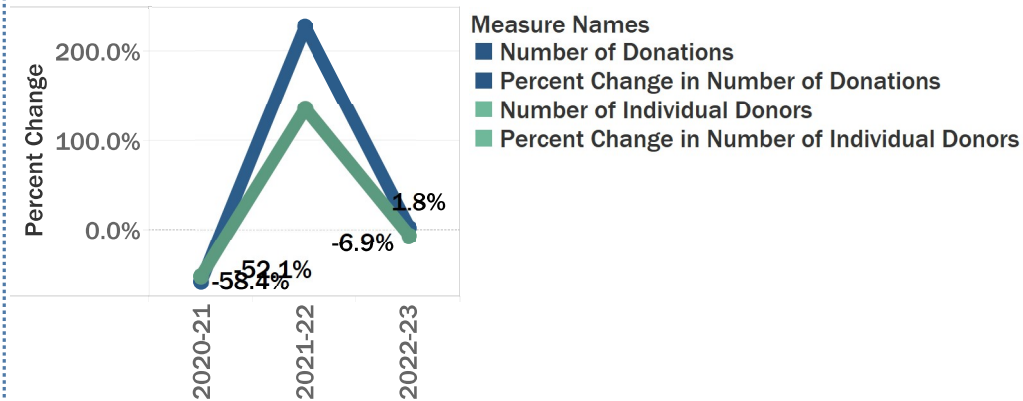
- Historic Actual Net Revenues
- Historic Target Net Revenues

Operational Excellence

KPI #17: Fund Development (Page 3 of 3)

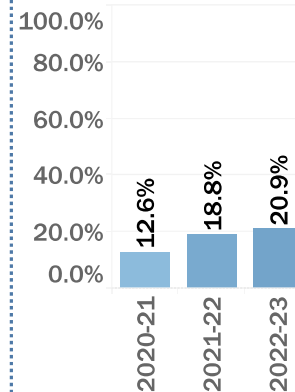
Percent Change in Number of Donations and Number of Individual Donors

School Year	Number of Donations	Percent Change in Number of Donations	Number of Individual Donors	Percent Change in Number of Individual Donors
2020-21	560	-58.4%	340	-52.1%
2021-22	1,839	228.4%	802	135.9%
2022-23	1,872	1.8%	747	-6.9%



Percent of Family Households that Volunteers

School Year	Number of Households	Number of Households that Volunteer	Percent of Households that Volunteer
2020-21	914	115	12.6%
2021-22	931	175	18.8%
2022-23	931	195	20.9%



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 non-negative trend in energy cost over a seven-year time span.

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

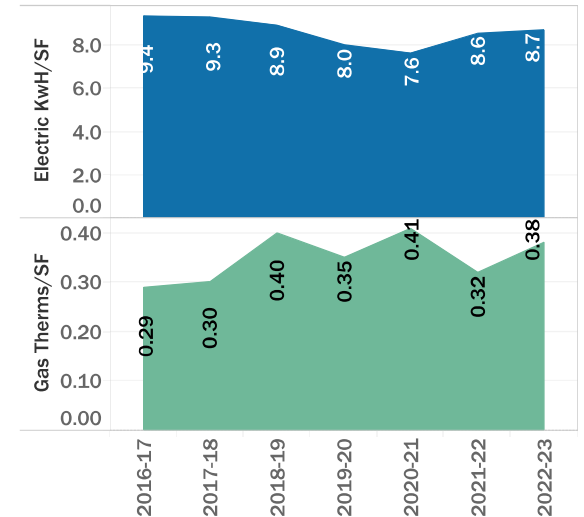
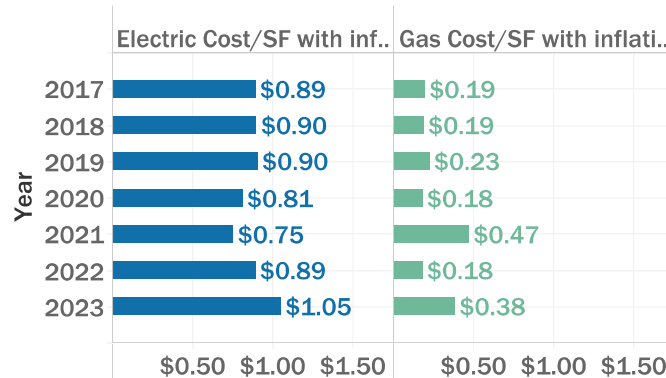
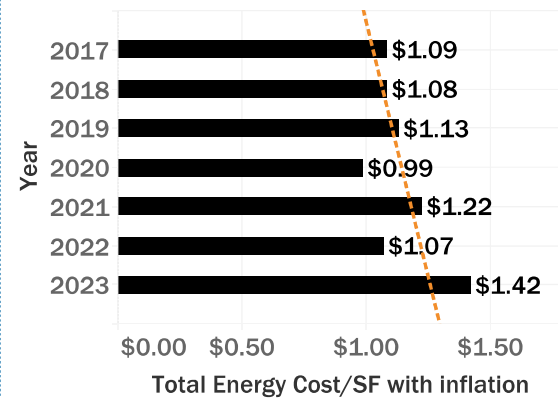
Energy Use

School Year	Electric KWh/SF	Gas Therms/SF
2016-17	9.370	0.290
2017-18	9.300	0.300
2018-19	8.920	0.400
2019-20	8.000	0.350
2020-21	7.620	0.410
2021-22	8.560	0.320
2022-23	8.720	0.380

Energy Cost

School Year	Total Electricity Costs	Electric Cost/SF	Electric Cost at a % of Total Expen..	Total Natural Gas Costs	Gas Cost/SF	Natural Gas Cost as a % of Total Exp..	Total Combined Utilities Cos..	Total Energy Cost/SF	Total Energy Cost as a % of Total Exp..
2016-17	\$166,583	\$0.91	1.0%	\$35,379	\$0.20	0.2%	\$201,962	\$1.11	1.2%
2017-18	\$167,109	\$0.92	0.9%	\$33,548	\$0.19	0.2%	\$200,657	\$1.11	1.1%
2018-19	\$167,794	\$0.92	0.9%	\$41,605	\$0.23	0.2%	\$209,399	\$1.15	1.2%
2019-20	\$149,473	\$0.82	0.8%	\$32,605	\$0.18	0.2%	\$182,078	\$1.00	0.9%
2020-21	\$143,967	\$0.79	0.8%	\$86,599	\$0.48	0.5%	\$230,565	\$1.27	1.2%
2021-22	\$172,079	\$0.95	0.8%	\$39,703	\$0.22	0.2%	\$211,783	\$1.17	1.0%
2022-23	\$187,891	\$1.05	0.8%	\$67,949	\$0.38	0.3%	\$255,840	\$1.42	1.1%

Total Energy Cost with Inflation



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.