

CSD Analysis

Meeting Mission

The school received a rating of Meets (or Exceeds) Standard for the Mission Specific Goals indicator in 2020-2022

Academic Performance

Monte del Sol's overall performance in 2018-2019 was 51 out of a possible 100.

Financial Audit

Findings include school foundation.

Audit Year	# of Findings	# of Repeat Findings	# of Material Weaknesses and Significant Deficiencies
FY19	7	4	2
FY20	6	3	1
FY21	6	4	2

Organizational Performance

Monte del Sol	2020-2021
Category I. Academic Performance Framework	
Indicator 1 Components of School Accountability System	Unable to Review - COVID
Indicator 2 Subgroup Performance	Unable to Review - COVID
Indicator 3 Mission Specific Goals	Meets (or Exceeds) Standard
Category II. Organizational Performance Framework	
Indicator 1a Educational Program: mission and educational program of approved charter application	Meets (or Exceeds) Standard
Indicator 1b Educational Program: state assessment requirements	Unable to Review - COVID
Indicator 1c Educational Program: protecting the rights of students with disabilities	Meets (or Exceeds) Standard
Indicator 1d Educational Program: protecting the rights of English Language Learners	Working to Meet Standard
Indicator 1e Educational Program: meeting program requirements for all PED and federal grant programs	ASSURANCES
Indicator 1f Educational Program: NM DASH Plan	Not Applicable
Indicator 2a Financial Mgmt & Oversight: meeting financial reporting and compliance requirements	Working to Meet Standard
Indicator 2b Financial Mgmt & Oversight: following generally accepted accounting principles	Does Not Meet Standard
Indicator 2c Financial Mgmt & Oversight: responsive to audit findings	Does Not Meet Standard
Indicator 2d Financial Mgmt & Oversight: managing grant funds responsibility	Meets (or Exceeds) Standard
Indicator 2e Financial Mgmt & Oversight: staffing to ensure proper fiscal management	Meets (or Exceeds) Standard
Indicator 2f Financial Mgmt & Oversight: meeting obligations timely / appropriate internal controls	Meets (or Exceeds) Standard
Indicator 3a Governance & Reporting: complying with governance requirements	Working to Meet Standard
Indicator 3b Governance & Reporting: complying with nepotism and conflict of interest requirements	ASSURANCES
Indicator 3c Governance & Reporting: meeting obligations timely / appropriate internal controls	ASSURANCES
Indicator 4a Students & Employees: protecting the rights of all students	ASSURANCES
Indicator 4b Students & Employees: attendance, retention, and recurrent enrollment	Meets (or Exceeds) Standard
Indicator 4c Students & Employees: meeting teacher and other staff credentialing requirements	Working to Meet Standard
Indicator 4d Students & Employees: respecting employee rights	ASSURANCES
Indicator 4e Students & Employees: completing required background checks / reporting ethical violations	ASSURANCES
Indicator 5a School Environment: complying with facilities requirements	ASSURANCES
Indicator 5b School Environment: complying with transportation requirements	ASSURANCES
Indicator 5c School Environment: complying with health and safety requirements	ASSURANCES
Indicator 5d School Environment: handling information appropriately	ASSURANCES
Category III. Financial Performance Framework	
Self-Assessment Survey completed and signed by Head Admin, SBO, and Finance Chair	Not Applicable

Enrollment Cap Amendment Request Form

The Charter Contract was entered into by and between the New Mexico Public Education Commission and [], hereafter the School, effective [] of [], []. The School was approved for a [] Charter Contract.

The School's Charter Contract currently states:

ENROLLMENT CAP:

AUTHORIZED GRADE LEVELS:

The School requests consideration from the Public Education Commission (PEC) to change the terms of its Charter Contract, Section _____, as follows:

PROPOSED ENROLLMENT CAP:

ENROLLMENT CHANGE: INCREASE DECREASE

The School's Enrollment Cap amendment request is hereby submitted by [] on [], and affirms the school meets the following eligibility criteria:

- The school must confer with the PEC to convert to the 2019 contract template within 30 days of a vote on this request;
- The school's governing board is in compliance with all reporting requirements; and
- In the prior three (3) years, the school has:
 - o Received no lower than a "C" letter grade on the state report card (applicable for SY18 and prior) AND received no lower than the top 75% academic designation on the NM System of School Support and Accountability (applicable for SY19 and forward);
 - o Received an overall academic tier rating of Tier 1 or Tier 2 on the school's PEC approved Academic Performance Framework, for years in which a PEC Tier Level is available; and
 - o Has not had its board of finance revoked.
- If the fiscal year has started or will start prior to the request being considered by the PEC, the amendment request will be effective only in the subsequent fiscal year

3/24/22

Charter School Representative Signature

Date

The School's Enrollment Cap amendment request was reviewed and voted upon by the Public Education Commission and is hereby:

APPROVED

DENIED

Chair, Public Education Commission

Date

Public Meeting Notice and Agenda

Governing Board
Monte del Sol Charter School
4157 Walking Rain Road
Santa Fe, NM 87507
Tuesday April 19, 2022
5:30 PM in the Gathering Space
and via Zoom (link below)

Call to Order/General Welcome – 5:30 PM

Roll Call of Governing Body Attendance: Robert Jenkins (President), Joe Butler (Treasurer), Anne Salzmann (VP), Lisa Bye (Secretary), Anthony Bowles (Board member), Zoe Nelsen (Admin Rep), Ty McCormick (Faculty Rep), Amy Schroth (Faculty Rep), Desirae Soriano (Recorder)

Review and Approval of Agenda - 5:35 PM: Motion to approve Agenda as presented: Joe Butler 2nd: Anne Salzmann

Roll call vote:	Dr. Robert Jenkins	yes
	Anne Salzmann	yes
	Joe Butler	yes
	Lisa Bye	Yes
	Anthony Bowles	Yes

Review and Approval Minutes for April 11, 2022- Motion to approve minutes for 4/11/22: Anne Salzmann 2nd: Lisa Bye

Roll call vote:	Dr. Robert Jenkins	yes
	Anne Salzmann	yes
	Joe Butler	yes
	Lisa Bye	Yes
	Anthony Bowles	Yes

Public Comment: (5:40: *if needed otherwise start with Board Business*) This section of the agenda is reserved for comment from the public on items that are not otherwise on this agenda. Public comment may be limited to five minutes per speaker. Anyone wishing more time must make prior arrangements with the President of the Board – **None at this time**

Board Appreciation: Student Appreciation

Student Appreciation Kimberly Ortiz - Please congratulate Kimberly Ortiz for winning Second place for 10th to 12th Grade in the Anti-Defamation League's Essay Contest, "A Tribute to Moral Courage: Standing up Against Injustice." She will receive a monetary prize and will be honored at an online ceremony on April 28th.

She had to research some key figures of the Holocaust, who exemplified moral courage, and then write an essay about a contemporary individual who she felt most exemplified this quality. She picked Scott Warren, from No More Deaths, in Tucson, Arizona. He was arrested for his work providing humanitarian assistance to immigrants crossing the desert from Mexico into Arizona. You may have heard about his case on the news.

She was inspired to write about him because of a guest speaker we had this winter - Alizah Simon - who is on the staff of No More Deaths, and discussed the work of the organization with my students.

Here's the essay contest link: <https://mountainstates.adl.org/initiatives/adl-student-essay-contest-a-tribute-to-moral-courage-standing-up-against-injustice/>

Mission: Diversity – Community – Global Literacy – Arts Integration – Sustainability

Values: Discipline – Courage – Responsibility - Integrity

Alicia Gettler - Alicia Gettler, Class of 2022, was named the New Mexico Boys and Girls Clubs Youth of the Year! She had previously been named the Youth of the Year for Northern New Mexico, and as a result of this most recent accomplishment she will go on to the Regional competition, where she could receive a \$40,000 college scholarship.

Malak Rashid – Malak Rashid was hired as a writer for Generation Next at the Santa Fe New Mexican. Congratulations Malak we are so proud of you! Links to her articles can be found here: https://www.santafenewmexican.com/life/teen/the-truth-about-gifted-programs/article_3b85f362-b086-11ec_b978-Ofd0b14dede9.html

Culinary students (Dragon Diner) David Chacon, Kevin Enriquez Fabian Larranaga, Ivan Valladares, Dario Cuesta Ray, Guillermo Erives, Audrey Esparza, Elisia Gallegos, Cole Gurney Shannon, Ivan Morales Valdez, Jacqueline Santos Ortiz, Jasmyn Tapia, Emilee Taylor, Ariana Vigil, Lorena Zapata, Gabriel Barrionuevo, Aliya Fagan, Melanie Perez Medina, Ommar Pinon Jr, Kyra Stone, Denise Chacon, Emily Nunez, Alexa Erives Sotelo - Erick Druva Sarah Tapia, Robert Jessen and Mica Chavez

**Board Business— 5:40 PM:
Standing Reports**

1. **Faculty Report** – Ty McCormick/Amy Schroth (10 min)
 - The middle school MESA program has been doing great things. A few students 1st place -4th place in the latest round of submissions.
 - The Geo-dome is on its way to becoming totally solar and off grid, should be completed by year end.
 - Mentorship Festival happening this week. Wednesday - Friday
2. **NEA Report** – John Przyborowski (5 min) – **None at this time**
3. **MDS Foundation Report** – Robert Jessen – **None at this time**
4. **Standing Board Committees Reports** – (5 min each)
 - Governing Board webpage updates with Demonstration – **Zoe Nelsen gave the board members a brief demonstration on updates to the website and improvements on the Governing Board pages.**
 - Budget Committee Review – Joe Butler – **Thank you to the Budget committee for all the time and hard work that has been put into the budget considerations. Members of the committee are: Joe Butler, Elizabeth Franco, Zoe Nelsen, Alfred Martinez, Giselle Piburn and Jennifer Peabody.**
5. **Standing MDS committees:** (5 min each)
 - Equity Council – Chair – Zoe Nelsen – **Met with the state appointed advocate. Have made some progress and now we are in the rebuilding stage for the upcoming year.**
6. **Head Learners Report** – Zoe Nelsen (10 min) – **Handout and review**
7. **Board President report** – Robert Jenkins (5 min)
 - **The continuation of the HL Evaluation Executive session is scheduled for Monday April 25, 2022 at 5:30pm.**
 - **Policies that need to be updated to the website.**
 - **Discuss a calendar committee for the MDS Board**
8. **Board Training Opportunities update on financial training hours**– Robert Jenkins/Joe Butler (10 min)
The Governing Board Financial Training Session is now scheduled for Saturday April 30, 2022 at 9:00am

Items for Discussion/Vote – 6:30 PM:

Mission: Diversity – Community – Global Literacy – Arts Integration – Sustainability
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Previous Month/Finance Month End Report – Joe Butler/Elizabeth Franco

1. Financial Considerations to be voted upon – Joe Butler/Elizabeth Franco (15 min)

- a. Consideration of bank reconciliations and checks
- b. Consideration of BARs –

BAR-564-000-2122-0029-1B Open Scied
BAR-564-000-2122-0030-1B Replacement Ed Fellows
BAR-564-000-2122-0031-1 Idea-B
BAR-564-000-2122-0032-1 Operations for 3% increase

Motion to approve all 4 BARS listed below: Joe Butler to approve as presented 2nd: Ann Salzmann:

BAR-564-000-2122-0029 - IB 5,100
BAR-564-000-2122-0030 - IB 17,480
BAR-564-000-2122-0031-1 1,382
BAR-564-000-2122-0032-1 22,040

Roll call vote:	Dr. Robert Jenkins	yes
	Anne Salzmann	yes
	Joe Butler	yes
	Lisa Bye	yes
	Anthony Bowles	yes

- c. Consideration of any purchases or contracts in excess of \$20,000.

1) Onscreen Purchase (CES, Review Scope and Bids)

Motion to approve Data Links bid: Anne Salzmann 2nd: Lisa Bye

Roll call vote:	Dr. Robert Jenkins	yes
	Anne Salzmann	yes
	Joe Butler	yes
	Lisa Bye	yes
	Anthony Bowles	yes

2) Teacher Computers Purchase (CES - Apple, Review Scope and Bids)

Motion to approve CES Bid from DSI: Joe Butler 2nd: Anthony Bowles

Roll call vote:	Dr. Robert Jenkins	yes
	Anne Salzmann	yes
	Joe Butler	yes
	Lisa Bye	yes
	Anthony Bowles	yes

3) ECF Funds (Scope and Update)

Motion to approve Apple Inc Education Bid: Anne Salzmann 2nd: Joe Butler

Roll call vote:	Dr. Robert Jenkins	yes
	Anne Salzmann	yes
	Joe Butler	yes
	Lisa Bye	yes
	Anthony Bowles	yes

- d. VOYA ACH Payments: Motion to approve VOYA ACH Payments : Joe Butler 2nd: Anne Salzmann

Roll call vote:	Dr. Robert Jenkins	yes
	Anne Salzmann	yes
	Joe Butler	yes
	Lisa Bye	yes

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Anthony Bowles

yes

2. Budget review – review for approval on submission to PED for FY2022-2023 – Joe Butler – Handout for review and vote.

Motion to adopt the proposed budget for the FY2022-2023 year to submit to PED: Anne Salzmann 2nd: Lisa Bye

Roll call vote:	Dr. Robert Jenkins	yes
	Anne Salzmann	yes
	Joe Butler	yes
	Lisa Bye	yes
	Anthony Bowles	yes

3. Date change for the May 2022 for the regular meeting.

Motion to change the date of the upcoming May 2022 meeting to Wednesday May 18, 2022 to accommodate Graduation on May 17, 2022: Anne Salzmann 2nd: Lisa Bye

Roll call vote:	Dr. Robert Jenkins	yes
	Anne Salzmann	yes
	Joe Butler	yes
	Lisa Bye	yes
	Anthony Bowles	yes

4. Recruitment for the Board Treasurer – recommendations and discussion: Zoe Nelsen has some recommendations, she will to give information to the Board to follow up.

5. Discussion to raise the Monte del Sol enrollment numbers from 360 to 380: The Board is asking the Head Learner to pursue the rise in enrollment up to 380 students.

Motion to pursue request for raise in enrollment: Anne Salzmann 2nd: Lisa Bye

Roll call vote:	Dr. Robert Jenkins	yes
	Anne Salzmann	yes
	Joe Butler	yes
	Lisa Bye	yes
	Anthony Bowles	yes

6. Approval of Graduation Waivers (MDS credit requirements – ELD and IEP students)

Motion to approve and sign the Graduation Waivers: Anne Salzmann 2nd: Joe Butler

Roll call vote:	Dr. Robert Jenkins	yes
	Anne Salzmann	yes
	Joe Butler	yes
	Lisa Bye	yes
	Anthony Bowles	yes

7. Items for the next meeting/discussion of board calendar - Robert Jenkins (5 min)

1. Solar project
2. Enrollment number raise update
3. Treasurer recruitment update

8. Review of On-going Action/Activities – Robert Jenkins (5 min) – None at this time

9. Adjournment – Robert Jenkins.

Motion to adjourn meeting at 8:09pm: Anne Salzmann 2nd: Lisa Bye

Roll call vote:	Dr. Robert Jenkins	yes
	Anne Salzmann	yes
	Joe Butler	yes

Mission: Diversity – Community – Global Literacy – Arts Integration – Sustainability

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5/12/22

Rationale

Monte del Sol requests an increase in our enrollment cap to sustain our innovative programs and experienced teachers and to serve families in the community interested in attending MDS. An increase in enrollment would help offset the small school size adjustment decrease. As demonstrated in the information provided, we feel this modest increase in enrollment would easily be spread throughout the school to burden any program but rather to expand on the positive impact we have on students and their families.

Links to Documents

- [Enrollment Cap Amendment Request](#)
- [Board Meeting Minutes \(4/19/22\)](#)
- [Facility Capacity and Historical Enrollment Information \(from 2016-2022 Master Plan\)](#)

The Narrative for Monte del Sol Charter School Enrollment Cap Increase

The staffing requirements to increase the enrollment cap by 20 students would not result in a need to hire additional staff. We would plan to expand our grade level cap to an average of three students in each grade level. Based on the number of students on our waiting list, one scenario might increase students in grades 7 (55 students on the waiting list) and 9 (67 students on the waiting list), which currently have three sections of core classes and sixty students. By adding five students to grades 7 and 9, the average class size would increase from 20 to 22. If we brought five students into grades 7 and 9, we could disperse another 1-2 students throughout grades 8, 10, 11, and 12.

End of Year Student Enrollment by Grade

Grade	EOY 2021-22
7	71 (4 sections)
8	75 (4 sections)
9	57
10	50
11	57
12	47
Total	357

New Students and Waiting List (as of 5/10/22)

Grade	Registered	Waiting List
7	60	55
8	12	25



9	3	67
10	2	19
11	2	1
12	0	9

Resources

Our plan disperses students throughout the grades and programs. We will need to increase the number of Chromebook licenses and other subscriptions set at a maximum of 360 students.

Enrollment Matrix

This matrix may fluctuate based on the number of students that return each year. However, these grade-level caps illustrate a pattern over the past couple of years. We have managed our enrollment numbers by increasing the number of sections in grades 7-9.

Option #1 (steady staffing and enrollment)

Grade	SY 2022-23	SY 2022-23	SY 2023-24
7	65	65	65
8	80 (4 sections)	80 (4 sections)	80 (4 sections)
9	65	67	65
10	60	60	60
11	55	55	55
12	55	50	50
Total	380	380	380

Option #2 (if we see attrition in the upper grades)

Grade	SY 2022-23	SY 2022-23	SY 2023-24
7	65	75 (4 sections)	66
8	80 (4 sections)	75 (4 sections)	80 (4 sections)
9	65	70	66
10	60	65	63
11	55	50	55
12	55	45	50
Total	380	380	380

Staffing Matrix

A possible adjustment might be required if we were to see attrition in the upper grades. In this case, teacher assignments would change to different grade levels.

Grade	SY 2022-23	Possible adjustment in subsequent years
7	3 sections	3-4 sections
8	4 sections	4 sections
9	3 sections	3-4 sections
10	3 sections	3 sections
11	3 sections	2-3 sections
12	2 sections	2 sections



Pupil per Teacher Ratio Comparison 2021-22 and 2022-23

SY 2021-22	PTR		SY 2022-23	PTR	
71	17.75		65	21.67	
75	18.75		80	20.00	
57	19.00		65	21.67	
50	16.67		60	20.00	
57	19.00		55	18.33	
47	23.50		55	27.50	* revisit
357	19.11		380	21.53	

Existing and Projected Conditions

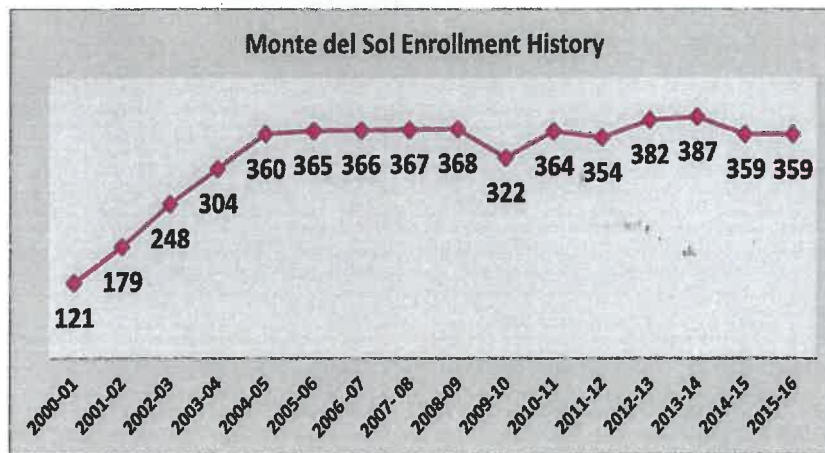
2.2 PROPOSED ENROLLMENT

2.2.2 Phased Enrollment

The enrollment maximum capacity for Monte del Sol Charter School is 350 7th – 12th grade students as set forth in its original charter. From its inception, the school planned a phased increase in enrollment to reach the 350 student cap in their fifth year of operation, 2004-05. On the 40th day of 2015-16, the school had an official enrollment of 359. The school anticipates an enrollment of approximately 350 students for the 2016-17 school year and currently has a waiting list of students that wish to enroll in the school.

Grade	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
7th	62	60	64	60	61	60	62	61	63	32	64	66	65	69	61	62
8th	59	59	65	63	61	64	62	62	63	59	65	68	71	66	62	60
9th		60	63	61	63	61	63	65	63	58	67	62	67	69	62	60
10th			56	62	60	64	60	60	61	61	60	59	66	69	61	61
11th				58	55	60	59	60	66	56	59	55	60	56	62	57
12th					60	56	60	59	52	56	49	44	53	58	51	59
Totals	121	179	248	304	360	365	366	367	368	322	364	354	382	387	359	359

The following table provides the MDS historic enrollment by grade level and the graph depicts the enrollment trend since 2000-01.



Projected Enrollment

MDS intends to keep enrollment stable at around 350 through the next 5 years.

2.2.3 Classroom Loading Policy

2015-2016 Enrollment

359 - 7th - 12th Grades

Average Pupil to Teacher Ratio (PTR)

16.57 : 1

Grade Levels PTR

Grade	2015-16 Enrollment	2015-16 # of Classrooms & Teachers	PED PTR	2015-16 MDS MS-HS PTR
7th Grade:	62	4	27	15.50
8th Grade:	60	4	27	15.00
9th Grade:	60	4	30	15.00
10th Grade:	61	4	30	15.25
11th Grade:	57	3	30	19.00
12th Grade:	59	3	30	19.67
Support Spaces:	0	3		
Total:	359	25	29.00	16.57

Existing and Projected Conditions

FAD Ranking

MDS Ranking is 517. The School does not anticipate partnering with the State for capital projects in the foreseeable future.

School	2016-17 Rank	Weighted NMCI
Monte Del Sol Charter	517	8.81%

2.4 UTILIZATION ANALYSIS

2.4.1 Special Factors Affecting Utilization and Capacity

School utilization and capacity are not stationary numbers; they can change from year to year depending on the educational programs available at the school, the pupil/teacher ratio (PTR) or class size, scheduling, and special needs of the students. For these reasons, it is recommended that the utilization and capacity of the facilities be reviewed annually and updated as necessary to realize the most effective use of the buildings and to enable the school to effectively plan for the future.

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. MDS utilizes its facility very efficiently primarily because it does not have a full size library or gymnasium.

The school has a lower Pupil to Teacher Ratio (PTR) than recommended by NM Public Education Department (PED). The school wants to keep this lower PTR and continue to provide smaller classes. MDS also has a unique schedule to accommodate the community service and mentoring aspect of its instructional program. The following table details each MDS grade level and its PTR. It shows that the average PTR for 7th - 10th grade is approximately 15.00 and the average PTR for 11th - 12th is approximately 19.

Grade	2015-16 Enrollment	2015-16 # of Classrooms & Teachers	PED PTR	2015-16 MDS MS-HS PTR
7th Grade:	62	4	27	15.50
8th Grade:	60	4	27	15.00
9th Grade:	60	4	30	15.00
10th Grade:	61	4	30	15.25
11th Grade:	57	3	30	19.00
12th Grade:	59	3	30	19.67
Support Spaces:	0	3		
Total:	359	25	29.00	16.57

2.4.2 FACILITY CAPACITY

It is important to identify the capacity of a school facility to be able to determine if the size of the facility is in alignment with the student enrollment. Once a capacity for a school has been identified it is easy to determine if a school is being utilized to its optimum potential or if there is room for improvement. To determine the capacity of MDS, this study calculated the *maximum capacity* and the *functional capacity* based on its leased space.

Existing and Projected Conditions

Maximum Capacity

This is the sum of the maximum number of students that can be assigned to each classroom/instructional space of a school facility. The maximum number of students that can be assigned to each classroom is based upon the PED standard for PTR or the New Mexico State Adequacy Standards (NMAS) for minimum square feet required per student, whichever is more restrictive. When calculating maximum capacity, consideration is not given to the educational program delivered at the school and how the classrooms are used. It is understood that this is not a realistic capacity for a school, but serves to identify a facility **maximum**, not to be exceeded.

Maximum Functional Capacity

This is the potential best use of classrooms/instructional spaces based on the school's educational program and facility design. It is the sum of the maximum number of students that can be assigned to each general use classroom of a school facility. Unlike maximum capacity, this calculation excludes the instructional spaces that provide support to assigned classroom/instructional spaces, such as computer or science labs. Similar to maximum capacity, the number of students that can be assigned to each classroom is based upon the PED standard for PTR or the NMAS for square feet per student, whichever is more restrictive. This calculation of capacity allows for the school's **functional** uses of the facility based on educational programming.

Utilization and Capacity Tables

The following table identifies a functional capacity of 590 students for the existing MDS facilities, and a maximum capacity of 660 with portables. Without portables the school has a functional capacity of 428 and a maximum capacity of 482.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2015-16 Enrollment	Existing # of Classrooms w/o Portables	Maximum Functional Facility Capacity w/o Portables	Maximum Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	Maximum Functional Facility Capacity w/Portables	Maximum Facility Capacity w/ Portables	PSFA Capacity based on Existing Permanent SF/Student
Monte Del Sol Charter	7-12	359	19	482	428	26	590	660	161

As mentioned above, MDS anticipates replacing aging portables with modular classrooms, relocating special services and administration, renovating existing permanent classrooms and adding a gymnasium to the campus. The following pages contain utilization sheets for the existing MDS facility and the proposed MDS facilities. More on the proposed facilities are located in Section 4, Capital Improvement Plan.