ORGANIZATIONAL PRIORITIES

DASHBOARD METRIC		ES				MS				HS				LEA / ELH			
ACADEMIC METRICS		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
ORG PRIORITIES: By the end of the 2023-24 School Year, **at least 50% of students** will meet their **above average growth goal** in ELA and Math	2023-24																
	Target				50%				50%				50%				50%
	2022-2023																
TIER 1 INSTRUCTION: By June 2024, **75%** of classrooms will effectively use questioning tecniques and appropriate types of questions as evidenced by classroom observations.	2023-24																
	Target				75%				75%				75%				75%
	2022-23																
TIER 1 INSTRUCTION: By June 2024, **75%** of core content classes will ultilize effective small group teaching techniques during their learning blocks at least 75% of the time as evidenced by classroom observations.	2023-24																
	Target				75%				75%				75%				75%
	2022-23																
TIER 1 INSTRUCTION: By June 2024, **75%** of classrooms will provide rigorous grade-level tasks as evidenced by classroom observations and learning task audits.	2023-24																
	Target				75%				75%				75%				75%
	2022-23																
MTSS AND STUDENT SUPPORTS: By June 2024, **75%** of students enrolled in READ 180 will meet their lexile growth goal.	2023-24																
	Target								75%				75%				
	2022-2023																
MTSS AND STUDENT SUPPORTS: By June 2024, **75%** of students enrolled in an evidenced-based math intervention (Bridges, Math Mastery, Math 180) will meet their math goal as evidenced by EOY Math Inventory or MClass math scores.	2023-24																
	Target				75%				75%				75%				75%
	2022-23																
MTSS AND STUDENT SUPPORTS: By May 2024, all campuses will have a functioning MTSS structure that is aligned to our MTSS philosophy and approach (ON = On Track; OFF = Off Track; C = Complete)	2023-24																
	Target				C				C				C				C
CAMPUS GOAL (ES): By June 2024, 75% of ELA teachers will implement evidenced-based reading strategies in the classroom as evidenced by classroom observations and SOR reading checklists.	2023-24																
	Target				75%												
CAMPUS GOAL (ES/MTSS): By June 2024, 75% of students enrolled in an ES evidenced-based reading intervention (DD Fundations, Burst) will meet their reading goal as evidenced by EOY Dibels scores.	2023-24																
	Target				75%												
	2022-23																
CAMPUS GOAL (MS): By June 2024, 75% of teachers will effectively utilize developmental designs framework and strategies in every classroom as evidenced by classroom observations.	2023-24																
	Target								75%								
	2022-23																
CAMPUS GOAL (MS): By June 2024, 75% of students will meet at least 75% of their IEP goals due to new co-teaching structure and whole child case managment.	2023-24																
	Target								75%								
	2022-23																
CAMPUS GOAL (HS): By June 2024, 75% of students making quarterly GPA growth (% of students growing from average 2.0 to 3.0 GPA (Baseline: SY 22-23 25% GPA Growth .1 or Greater, 13% GPA Growth .2 or Greater)	2023-24																
	Target									75%	75%	75%	75%				
	2022-23																

DASHBOARD METRIC		ES				MS				HS				LEA / ELH			
TALENT METRICS		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
ORG PRIORITIES (INVESTING IN OUR PEOPLE): By April 2024, identify and communicate robust medical health plans to replace CareFirst POS and PPO plans that meet the needs of our diverse staff community. (ON = On Track; OFF = Off Track; C = Complete)	2023-24																
	Target																C
ORG PRIORITIES (INVESTING IN OUR PEOPLE): By May 2024, create and share a Haynes "Our Investment in You" one-pager that details all financial investments made in individual full-time Haynes employees. (ON = On Track; OFF = Off Track; C = Complete)	2023-24																
	Target																C
ORG PRIORITIES (GROWTH & DEVELOPMENT): By March 2024, codify a management vision for all Haynes people managers that is aligned with our Core Values and Manager Competencies.(ON = On Track; OFF = Off Track; C = Complete)	2023-24																
	Target																C
ORG PRIORITIES (CELEBRATE EXCELLENCE): By June 2024, create a Haynes awards celebration that recognizes full-time staff members' exceptional performance in achieving outcomes for students, commitment to our school community, our core values, and milestone recognitions.(ON = On Track; OFF = Off Track; C = Complete)	2023-24																
	Target																C

DASHBOARD METRIC		ES				MS				HS				LEA / ELH			
ORGANIZATIONAL DEVELOPMENT METRICS		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
ORG PRIORITIES (LONG TERM FACILITIES PLANNING): Remain on track for campus conslidation by SY2026-27 through design development with stakeholder input and an enrollment and financing model by June 30, 2024. (ON = On Track; OFF = Off Track; C = Complete)	2023-24																
	Target																C
ORG PRIORITIES (SCHOOL OPERATIONS MODEL): By June 2024, create Standard Operating Procedures (SOPs) that outline a clear and defined approach to minimizing academic learning disruptions and maximizing available resources. (ON = On Track; OFF = Off Track; C = Complete)	2023-24																
	Target																C
ORG PRIORITIES (EXCEPTIONAL FINANCES): Maintain healthy financials as measured by the quarterly Key Performance Indicators (days of cash, gross margin, grant reimbursements, and debt-service coverage ratio). (ON = On Track; OFF = Off Track; C = Complete)	2023-24																
	Target																C

DASHBOARD METRIC		ES				MS				HS				LEA / ELH			
OTHER METRICS		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
ORG PRIORITIES (RACIAL EQUITY): By the end of the 2023-2024, more than 20 staff members will participate in racial equity training opportunities and share their learning with the community to inform future learning/development investments.	2023-24																
	Target																20
ORG PRIORITIES (RACIAL EQUITY METRIC: By the end of 2023-2024 School Year, at least 75% of ELH Staff will agree or strongly agree that "my identity is valued at work and contributes to my accomplishments."	2023-24																
	Target				75%				75%				75%				75%
ORG PRIORITIES (DECISION-MAKING): By the end of the 2023-2024 school year, we will facilitate quarterly open forums to directly engage staff members on organizational priorities. (ON = On Track; OFF = Off Track; C = Complete)	2023-24																
	Target																C
ORG PRIORITIES (DECISION-MAKING): By the end of 2023-2024 School Year, at least 75% of ELH Staff will agree or strongly agree that "at work my opinion seems to count."	2023-24																
	Target				75%				75%				75%				75%
	2022-23																

INSTRUCTION

DASHBOARD METRIC		ES Q1	ES Q2	ES Q3	ES Q4	MS Q1	MS Q2	MS Q3	MS Q4	HS Q1	HS Q2	HS Q3	HS Q4	LEA/ELH Q1	Q2	Q3	Q4
CLASS: "Instructional Support" rating on the CLASS	2023-24																
	Target				4.00												
	2022-2023				3.85												
EARLY LITERACY: % of students in K-4 on-level or making average growth or better on DIBELS (BOY includes only students on-level)	2023-24																
	Target				90%												
	2022-23	46%		75%	87%												
ELA GROWTH: % of students who meet their growth target on i-Ready (K-8) and Reading Inventory (HS)	2023-24																
	Target				75%				75%				75%				
	2022-23			61%	65%			56%	54%			51%	53%				
MATH GROWTH: % of students K-8 who meet their growth target on i-Ready	2023-24																
	Target				75%				75%								
	2022-23			58%	64%			45%	41%								
ELA K-2 ACHIEVEMENT: % of students in K-2 scoring mid-grade level or above on ELA i-Ready	2023-24																
	Target				40%												
	2022-2023	15%			45%												
MATH K-2 ACHIEVEMENT: % of students in K-2 scoring mid-grade level or above on math i-Ready	2023-24																
	Target				56%												
	2022-23	13%		27%	39%												
ELA 3-10 ACHIEVEMENT: % of students who score a 4 or above on the ELA PARCC assessment (Q1-Q3 ES based on ANET Predictions.	2023-24																
	Target				31%				38%				41%				
	2022-23	16%	21%	23%		30%	33%	30%		39%	38%	32%					
MATH 3-10 ACHIEVEMENT: % of students who score a 4 or above on the math PARCC assessment (Q1-Q3 ES based ANET Predictions.	2023-24	**19%**	**23%**	**26%**		**20%**	**22%**	**16%**		**5%**	**12%**	**14%**					
	Target				32%				23%				21%				
	2022-23	19%	23%	26%		20%	22%	16%		5%	12%	14%					
INTERVENTION: % of students enrolled in Read 180/HS Literacy Intervention meeting their Lexile Growth Goal	2023-24																
	Target								75%				75%				
	2022-23								13%				57%				
COACHING: % of coached teachers whose students achieve their student centered coaching goal	2023-24																
	Target				85%				85%				85%				
	2022-23	17%	65%			17%	43%			0%	30%						
TEACHER SUPPORT/COACHING: % of teachers who agree that through coaching and feedback from either my instructional coach or manager, I receive specific actions to improve my teaching practice	2023-24																
	Target				85%				85%				85%				
	2022-23	73%	83%		63%	95%	82%		83%	83%	88%		74%				

CULTURE & WELLNESS

DASHBOARD METRIC		ES Q1	ES Q2	ES Q3	ES Q4	MS Q1	MS Q2	MS Q3	MS Q4	HS Q1	HS Q2	HS Q3	HS Q4	LEA/ELH Q1	Q2	Q3	Q4
90% ATTENDANCE: % of students meeting attendance requirements of 90% or more of their enrolled days	2023-24																
	Target				90%				90%				80%				
	2022-23	72%	66%	70%	72%	71%	62%	65%	64%	60%	52%	53%	50%				
IN-SEAT ATTENDANCE: Average attendance rate	2023-24																
	Target				90%				90%				85%				
	2022-23	92.3%	91.1%	91.2%	91	91.8%	90.3%	90.6	90.0%	88.4%	86.2%	85.9%	85.0%				
SUSPENSIONS: % of students suspended at least once	2023-24																
	Target				0%				3%				5%				
	2022-23	0.0%	0.0%	0.6%	0.6%	0.8%	0.8%	1.9%	3.2%	2.1%	2.8%	4.7%	6.2%				
SOCIAL EMOTIONAL LEARNING: % of students who improve at least one level on the SEL assessment	2023-24																
	Target																
	2022-23																
STUDENT MENTAL HEALTH AND WELLNESS: % of students who agree that "there is at least one adult in the school building with whom I can share a concern/problem"	2023-24																
	Target				85%				75%				80%				
	2022-23	81%	89%		94%	68%	63%		71%	78%	92%		79%				
RELATIONSHIPS: % of students who agree that they feel connected to a trusted adult at their school	2023-24																
	Target				88%				75%				75%				
	2022-23	83%	80%		94%	60%	59%		58%	73%	67%		73%				

STUDENT AND FAMILY ENGAGEMENT

DASHBOARD METRIC		ES Q1	ES Q2	ES Q3	ES Q4	MS Q1	MS Q2	MS Q3	MS Q4	HS Q1	HS Q2	HS Q3	HS Q4	LEA/ELH/Mult Q1	Q2	Q3	Q4
STUDENT ENGAGEMENT: % of STUDENTS who agree or strongly agree that "I like coming to school."	2023-24																
	Target																
	2022-23	83%		85%	82%	54%		48%	58%	62%		52%	54%	66%		59%	59%
STUDENT ENGAGEMENT: % of STUDENTS who agree or strongly agree that "what I am learning inc lass is CHALLENGING."	2023-24																
	Target																
	2022-23	87%		83%	82%	68%		63%	75%	64%		64%	67%	73%		86%	72%

Metric	Year	ES Q1	ES Q2	ES Q3	ES Q4	MS Q1	MS Q2	MS Q3	MS Q4	HS Q1	HS Q2	HS Q3	HS Q4	LEA Q1	LEA Q2	LEA Q3	LEA Q4
STUDENT ENGAGEMENT: % of STUDENTS who agree or strongly agree that "what I am learning inc lass is **INTERESTING.**"	2023-24																
	Target																
	2022-23	87%	83%		82%	68%	63%		75%	64%	64%		67%	73%	86%		72%
STUDENT ENGAGEMENT: % of STUDENTS who agree or strongly agree that "what I am learning inc lass is **IMPORTANT.**"	2023-24																
	Target																
	2022-23	87%	83%		82%	68%	63%		75%	64%	64%		67%	73%	86%		72%
STUDENT ENGAGEMENT: % of FAMILIES who agree or strongly agree that "I believe my student is **challenged** in their classes**"**	2023-24																
	Target																
	2022-23	78%	83%		85%	70%	80%		83%	78%	77%		84%	73%	86%		72%
FAMILY ENGAGEMENT: % of FAMILIES who agree or strongly agree that "I feel connnected to my child(ren)'s teachers..."	2023-24																
	Target																
	2022-23	80%	83%		90%	68%	72%		64%	67%	73%		81%	80%	79%		84%
FAMILY ENGAGEMENT: % of students whose families receive a direct contact within two school days of an unexcused absence	2023-24																
	Target				75%				75%				75%				
	2022-23	12%	7%	9%	8%	10%	8%	10%	8%	17%	15%	15%	14%				
PROGRESS MEETINGS: % of students whose families participate in at least 2 student progress meetings (Q1 and Q2 results based on participation in 1 progress meeting)	2023-24																
	Target				85%				60%				60%				
	2022-23	61%	89%	67%	67%	32%	52%	37%	38%	78%	85%	64%	65%				
FAMILY VOICE: % of families who agree that the school seeks their opinions about important issues (Diverse Input)	2023-24																
	Target				75%				75%				75%				
	2022-23	89%	88%		90%	86%	91%		87%	89%	89%		90%	91%	93%		80%
WOULD RECOMMEND: % of families who would recommend E.L. Haynes to a friend or neighbor	2023-24																
	Target				90%				90%				90%				90%
	2022-23	95%	90%		95%	84%	91%		77%	93%	94%		87%	94%	92%		84%

MISSION AND GRADUATE PROFILE

DASHBOARD METRIC		ES Q1	ES Q2	ES Q3	ES Q4	MS Q1	MS Q2	MS Q3	MS Q4	HS Q1	HS Q2	HS Q3	HS Q4	LEA/ELH Q1	LEA/ELH Q2	LEA/ELH Q3	LEA/ELH Q4
GPA: % of students with a weighted GPA of 3.0 or above this year	2023-24																
	Target								45%				40%				
	2022-23					47%	47%	50%	52%	39%	40%	41%	39%				
GPA Growth: % of students growing from average 2.0 to 3.0 GPA Baseline: SY 22-23 25% GPA Growth .1 or Greater, 13% GPA Growth .2 or Greater	2023-24																
	Target																
	2022-23																
9TH GRADE ON TRACK: % of first-time 9th graders who are on track to graduate in 4 years	2023-24																
	Target												98%				
	2022-23									95%	93%	91%	98%				
GRADUATION RATE: % of cohort graduating within 4 years (Q1-Q3 shows % of enrolled cohort on track to graduate, Q4 shows ACGR)	2023-24																
	Target												90%				
	2022-23									97%	96%	92%	94%				
SAT: % of the Senior Class who score >= 480 on EBRW and 530 on Math on the SAT (College Board criteria)	2023-24																
	Target												20%				
	2022-23												3%				
AP PERFORMANCE: % of AP students who passed at least one AP exam	2023-24																
	Target												35%				
	2022-23												33%				
COLLEGE ACCEPTANCE: % of graduating seniors accepted to a 2- or 4-year postsecondary institution	2023-24																
	Target												100%				
	2022-23										45%	77%	100%				
COLLEGE ENROLLMENT: % of students who enroll in a 2- or 4-year postsecondary institution within 2 years of graduating	Class of 2023																
	Target												70%				
	Class of 2022																
	Class of 2021												53%				
	Class of 2020												64%				

TALENT

DASHBOARD METRIC		ES				MS				HS				ELH			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
EARLY HIRING (HIRING): % of instructional vacancies known by May 1 filled by June 1	**2023-24**																
	Target																90%
	2022-23																96%
RETENTION (HIRING): % of staff retained	**2023-24**																
	Target				85%				85%				85%				85%
	2022-23				84%				80%				78%				81%
RISE: % of staff who agree that RISE checkpoints provide meaningful feedback and support needed to meet my goals in my role	**2023-24**																
	Target				84%				85%				85%				85%
	2022-23	56%	63%		36%	65%	56%		64%	62%	73%		62%	61%	65%		60%
CUSTOMER SERVICE (HR): % of staff agree that they receive a response that sufficiently helps to address their personnel matters (benefits, payroll, leave, etc.)	**2023-24**																
	Target				85%				85%				85%				85%
	2022-23	31%	47%		32%	50%	56%		56%	40%	43%		53%	38%	49%		50%
STAFF SUPPORT/COACHING (RISE): % of non-instructional staff who agree that through coaching and feedback from my manager, I receive specific actions to develop in my role	**2023-24**																
	Target																85%
	2022-23	56%	63%		36%	65%	56%		64%	62%	73%		62%	61%	65%		60%
MANAGER TRAINING (RISE): % of managers who believe they have the support needed to be effective managers	**2023-24**																
	Target																85%
	2022-23																

ORGANIZATIONAL DEVELOPMENT

DASHBOARD METRIC		ES Q1	ES Q2	ES Q3	ES Q4	MS Q1	MS Q2	MS Q3	MS Q4	HS Q1	HS Q2	HS Q3	HS Q4	ELH Q1	ELH Q2	ELH Q3	ELH Q4
DAYS OF CASH ON HAND: Days of cash-on-hand is above the threshold required by our loan covenants and PCSB requirements	2023-24																
	Target																136
	2022-2023																136
DEBT SERVICE COVERAGE RATIO: The Debt-Service Coverage Ration remains below the threshold set by our loan covenants (1).	2023-24																
	Target													1	1	1	1
	2022-2023																1.41
GROSS MARGIN: The Gross Margin (revenue less expenses, divided by revenue) is above 1% on a quarterly basis	2023-24																
	Target													-5%	-5%	-5%	-5%
	2022-2023																0.20%
GRANTS INVOICED: By June 30, 2024, 100% of federal grants will be invoiced.	2023-24																
	Target																100%
	2022-2023																100%
ENROLLMENT: % of students enrolled by June 1 based on target enrollment	2023-24																
	Target				100%				100%				100%	100%	100%	100%	100%
	2022-2023				101%				99%				95%				98%
FUNDRAISING: % of 2022-23 fundraising goal met	2023-24																
	Target																$805K
	2022-23													$107K	$707K	$798K	$824K
SUPPLIES & MATERIALS: % of staff who agree that they have the materials and equipment needed to do their work	2023-24																
	Target				90%				95%				90%				90%
	2022-23	82%	88%		86%	92%	93%		97%	77%	91%		85%	84%	91%		87%
TECHNOLOGY: % of staff who agree that they have the technology needed to do their work	2023-24																
	Target				90%				95%				90%				90%
	2022-23	82%				92%				77%				84%			
WORKSPACE: % of staff who agree that they have the workspace needed to do their work	2023-24																
	Target				90%				95%				90%				90%
	2022-23	82%				92%				77%				84%			
RE-ENROLLMENT: % of families that return to E.L. Haynes in the following year	2023-24																
	Target				90%				90%				90%				
	2022-23																

E.L. HAYNES GOALS DASHBOARD
2023-2024 SCHOOL YEAR

RACE & EQUITY

DASHBOARD METRIC		ES Q1	ES Q2	ES Q3	ES Q4	MS Q1	MS Q2	MS Q3	MS Q4	HS Q1	HS Q2	HS Q3	HS Q4	ELH Q1	ELH Q2	ELH Q3	ELH Q4
EQUITY ATTENDANCE: % of students (by subgroup) who attended 90% or more of their enrolled days	All Students																
	SPED																
	Gap																
	Target				-5%				-5%				-5%				
	2022-23 Gap	-9%	-5%	-3%	-5%	-11%	-10%	-12%	-15%	-9%	-11%	-11%	-9%				
AT RISK ELA ACHIEVEMENT: % of students who are designated at risk meeting expectations in ELA on ANET/Transcend (Q1-Q3) and PARCC (Q4)	2023-24																
	Target				35%				25%				25%				
	2022-23	11%	13%	15%		20%	26%	24%		31%	33%	31%					
AT RISK MATH ACHIEVEMENT: % of students who are designated at risk meeting expectations in math on ANET/Transcend (Q1-Q3) and PARCC (Q4)	2023-24																
	Target				35%				25%				25%				
	2022-23	11%	11%	13%		16%	19%	9%		3%	8%	9%					
ELL PROGRESS: % of ELL students meeting their ACCESS growth goal (Increasing to next level is the goal in 2022-23)	2023-24																
	Target				63%				43%				49%				
	2022-23				57%				10%				25%				
SPED PROGRESS: % of goals students are progressing on or have mastered	2023-24																
	Target				85%				85%				85%				
	2022-23	92%	92%			93%	89%			58%	64%						
DIVERSE INPUT ORGANIZATION: % of staff who agree that decisions made by organizational leadership are based on input from a diverse group of staff	2023-24																
	Target				75%				75%				75%				75%
	2022-23	33%		34%	21%	52%		63%	50%	48%		50%	32%	48%		53%	37%
DIVERSE INPUT CAMPUS: % of staff who agree that decisions made by campus leadership are based on input from a diverse group of staff	2023-24																
	Target				75%				75%				75%				75%
	2022-23	31%		47%	29%	67%		63%	76%	65%		52%	43%	51%		51%	48%
INCLUSIVE COMMUNITY: % of staff who agree that their identity is valued at work and contributes to their accomplishments	2023-24																
	Target				75%				75%				75%				75%
	2022-23	53%		59%	50%	73%		71%	76%	72%		73%	57%	66%		64%	53%
INCLUSIVE DECISION MAKING: % of staff who agree that their opinion seems to count	2023-24																
	Target				75%				75%				75%				75%
	2022-23	51%		66%	50%	69%		78%	76%	68%		70%	53%	65%		73%	60%