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E.L. HAYNES 2023-2024 ORGANIZATIONAL DASHBOARD

INSTRUCTION

DASHBOARD METRIC		ES				MS				HS				ELH			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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	53%	64%														
	Target				90%												
	2022-23	46%	75%	87%													
ELA GROWTH: % of students who meet their growth target on i-Ready (K-8) or Reading Inventory (HS)	2023-24		63%			57%				53%							
	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		57%			53%											
	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	19%	31%														
	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	18%	29%														
	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	24%	25%	27%		36%	32%	34%		33%	38%	33%					
	Target				31%				38%				41%				
	2022-23	16%	21%	23%	20%	30%	33%	30%	23%	39%	38%	32%	33%				26%
MATH 3-10 ACHIEVEMENT: % of students who score a 4 or above on the math PARCC assessment (Q1-Q3 ES based on ANET Predictions).	2023-24	36%	32%	37%		20%	16%	12%		36%	38%	32%					
	Target				32%				23%				21%				
	2022-23	19%	23%	26%	22%	20%	22%	16%	13%	5%	12%	14%	13%				14%
INTERVENTION: % of students enrolled in Read 180/HS Literacy Intervention meeting average growth or better.	2023-24						58%										
	Target								75%				75%				
	2022-23								13%				57%				
COACHING: % of coached teachers whose students achieve their student centered coaching goal	2023-24	56%	74%				50%				70%						
	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	81%			89%	83%			71%	95%			92%				
	Target				85%				85%				85%				
	2022-23	73%	83%	63%		95%	82%	83%		83%	88%	74%					

E.L. HAYNES 2023-2024 ORGANIZATIONAL DASHBOARD

CULTURE & WELLNESS

DASHBOARD METRIC		ES				MS				HS				ELH			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
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
90% ATTENDANCE: % of students meeting attendance requirements of 90% or more of their enrolled days	2023-24	77%	73%	77%		84%	77%	77%		70%	63%	60%					
	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	92%	92%	92%		93%	92%	92%		89%	88%	88%					
	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	0	0.2%	0.2%		0.5%	0.9%	2.2%		0.5%	0.9%	1.4%					
	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	86%			78%	58%			60%	71%			75%				
	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	81%			83%	53%			51%	67%			73%				
	Target				88%				75%				75%				
	2022-23	83%	80%	94%	60%	59%	58%	73%	67%	73%							

E.L. HAYNES 2023-2024 ORGANIZATIONAL DASHBOARD

STUDENT AND FAMILY ENGAGEMENT

DASHBOARD METRIC		ES				MS				HS				ELH			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
STUDENT ENGAGEMENT: % of STUDENTS who agree or strongly agree that "I like coming to school."	2023-24	64%			64%	43%			32%	36%			43%	45%			47%
	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 in class is CHALLENGING. "	2023-24	67%			60%	59%			54%	62%			60%	62%			58%
	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 INTERESTING. "	2023-24	74%			72%	46%			39%	51%			58%	54%			56%
	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	74%				76%				80%				76%			
	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 connected to my child(ren)'s teachers..."	2023-24	87%			89%	73%			76%	78%			93%	80%			86%
	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	11%	9%	6%		5%	5%	3%		23%	20%	16%					
	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	0%	0%	0%		16%	28%	16%		63%	71%	37%					
	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	79%			84%	81%			81%	79%			87%	79%			84%
	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	94%			94%	83%			83%	91%			93%	90%			90%
	Target				90%				90%				90%				90%
	2022-23	95%	90%		95%	84%	91%		77%	93%	94%		87%	94%	92%		84%

E.L. HAYNES 2023-2024 ORGANIZATIONAL DASHBOARD

MISSION AND GRADUATE PROFILE

DASHBOARD METRIC		ES				MS				HS				ELH			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
GPA: % of students with a weighted GPA of 3.0 or above this year	2023-24					49%	43%	42%		44%	42%	43%					
	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									64%	34%	62%					
	Target																
	2022-23																
9TH GRADE ON TRACK: % of first-time 9th graders who are on track to graduate in 4 years	2023-24									91%	89%	86%					
	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									85%	88%	87%					
	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										59%	80%					
	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%				

E.L. HAYNES 2023-2024 ORGANIZATIONAL DASHBOARD

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E.L. HAYNES 2023-2024 ORGANIZATIONAL DASHBOARD

ORGANIZATIONAL DEVELOPMENT

DASHBOARD METRIC		ES				MS				HS				ELH				NOTES & UPDATES
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 consolidation 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													ON				We have engaged an architect and sustainability consultant. Schematic design process has begun. ELH to engage stakeholders in key discussions for next phase.
	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																	Various components of SOP like Building Use, Security Post Orders, Events Management, etc. are in draft proposal and will be ready for group review in Q2
	Target																O	
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													ON				All Quarter KPIs are on target and FY23 financial decisions are having positive impact on FY24 budget.
	Target																C	
DAYS OF CASH ON HAND: Days of cash-on-hand is above the threshold required by our loan covenants and PCSB requirements	2023-24													134				
	Target																136	
	2022-2023																	
DEBT SERVICE COVERAGE RATIO: The Debt-Service Coverage Ration remains below the threshold set by our loan covenants (1).	2023-24													1.35				
	Target													1	1	1	1	
	2022-2023																	
GROSS MARGIN: The Gross Margin (revenue less expenses, divided by revenue) is above 1% on a quarterly basis	2023-24													0.40%				
	Target													-5%	-5%	-5%	-5%	
	2022-2023																	
GRANTS INVOICED: By June 30, 2024, 100% of federal grants will be invoiced.	2023-24													2%				
	Target																100%	
	2022-2023																	
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%					
FUNDRAISING: % of 2022-23 fundraising goal met	2023-24													\$570K				
	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	71%			77%	72%			72%	80%			78%	75%			77%	
	Target				90%			95%				90%					90%	
	2022-23	82%	88%	86%	92%	93%	97%	77%	91%	85%	84%	91%	87%	84%	91%	87%	87%	
TECHNOLOGY: % of staff who agree that they have the technology needed to do their work	2023-24	83%			80%	84%			92%	91%			85%	87%			85%	
	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	63%			63%	91%			96%	52%			43%	66%			64%	
	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 2023-2024 ORGANIZATIONAL DASHBOARD

RACE & EQUITY

DASHBOARD METRIC		ES				MS				HS				ELH			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
EQUITY ATTENDANCE: % of students (by subgroup) who attended 90% or more of their enrolled days	All Students	77%	73%	77%		84%	77%	77%		70%	63%	60%					
	SPED	68%	64%	73%		78%	73%	70%		68%	62%	55%					
	Gap	9%	9%	4%		6%	4%	7%		2%	1%	5%					
	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	17%	9%	15%		25%	24%	25%		22%	31%	29%					
	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	23%	20%	26%		20%	12%	7%		28%	32%	25%					
	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	42%			33%	34%			43%	46%			33%	43%			39%
	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	39%			57%	50%			48%	56%			54%	50%			54%
	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	75%			77%	69%			72%	61%			60%	64%			70%
	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	71%			80%	66%			64%	57%			58%	64%			67%
	Target				75%				75%				75%				75%
	2022-23	51%	66%		50%	69%	78%		76%	68%	70%		53%	65%	73%		60%
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	75%			77%	69%			72%	61%			60%	64%			70%
	Target				75%				75%				75%				75%
	2022-23	53%			50%	73%			76%	71%			57%	66%			60%