

HLA

DATA AS OF 2/28/18

STUDENT ENROLLMENT

By grade	Students	Sections	WaitLst	Appl. 18-19	Subgroup	HLA		CSD 22
K	86	3	69	54		<i>Current</i>	<i>16-17</i>	<i>K-12, 2016-17</i>
1	88	3	90	14	Special Needs	22%	20%	17%
2	86	3	73	22	Eng. Lang. Lrnrs.	6%	7%	12%
3	85	3	13	12	Econ. Disadv.	67%	63%	69%
4	83	3	0	17	Homeless	0%		
5	78	3	0	14	Asian	2%	1%	20%
6	78	3	0	28	Black/Afr. Am.	49%	42%	32%
7	71	3	N/A	N/A	Hisp./Latino	4%	3%	15%
8	64	3	N/A	N/A	Multiracial/Other	1%	1%	2%
Total	719	27	245	161	White	43%	52%	31%
Target	783	<i>Target is from approved charter.</i>			% in CSD 22	83%		-
Variance	-9%	Target variance:		Within 15%	% outside CSD 22	17%		-
					ATTENDANCE		YTD	Target
WITHDRAWALS					Whole School attendance rate		93%	95%
Reasons for withdrawal	February only	YTD (Sept-Feb)*			% of students who are absent more than 10% of the time			
Moved outside NYC	0	9			All Students		22%	
School choice - dissatisfied	3	17			Special needs students		32%	
School choice - higher choice sch	0	12			ELLs		11%	
School choice - other/unknown	1	7			Econ. Disadv.		23%	
Special education needs	1	2						
Expelled	0	0						

*Students who withdrew within the first 3 days of school are excluded.

RE-ENROLLMENT (16-17 to 17-18)

Student Group	Percent re-enrolled
All students	85%
Special needs	85%
Eng.Lang. lnners.	88%
Econ. Disadv.	88%

FINANCIAL PERFORMANCE

Cash (w/o escrow) on 1/31/18: \$2,343,000

Days of cash on hand: 123 Target days of cash: 90

Actual thru 1/31/2018

Revenue	Expenses	Margin
\$8,839,000	\$6,976,000	\$1,863,000
\$13,646,000	\$12,303,000	\$1,343,000
\$13,385,000	\$13,219,000	\$166,000
-\$261,000	\$916,000	
10%	Target margin:	0% or higher

Year-End Projection (6/30/18)

Budget (Revised)

Variance

Projected margin:

STAFF VACANCIES

ELA 8, 7/8 Math/ICT, ESL

STAFF COMPOSITION

Asian	1	1%
Black/Afr.Am.	16	20%
Hisp./Latino	5	6%
Multi/Other	1	1%
White	57	71%
Total	80	100%

BOARD OF TRUSTEES

Board Composition		Mtg. Attendance	Quorum
Asian	1	July 29%	No
Black/Afr. Am.	1	August 50%	No
Hisp./Latino	0	September 67%	Yes
Multi/Other	0	October 43%	No
White	6	November 43%	No
		December 50%	No
		January 17%	No
		February 67%	Yes
		Average 46%	

RESERVED FOR ADDITIONAL STAFF DATA

ACADEMIC PERFORMANCE

ANNUAL STATE TESTS

School: English (ELA) distribution by Level

	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>
2016	21%	37%	32%	10%
2017	22%	43%	26%	9%

School: Math distribution by Level

	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>
2016	18%	28%	26%	28%
2017	19%	34%	29%	18%

RESERVED FOR ADDITIONAL ACADEMIC DATA

2017 Results: % Proficient

	<u>ELA</u>	<u>Math</u>
School	35%	47%
NYS	40%	40%
NYC	41%	38%
CSD 22	43%	45%

NWEA-MAP

	English			Math			
	Nat'l %ile	Spring 17	Fall 17	Winter 17-18	Spring 17	Fall 17	Winter 17-18
0-10		10%	11%	12%	12%	15%	14%
11-20		9%	9%	8%	10%	11%	11%
21-30		9%	8%	13%	10%	9%	9%
31-40		10%	14%	13%	12%	11%	10%
41-50		10%	11%	12%	11%	12%	10%
51-60		12%	11%	10%	10%	10%	12%
61-70		12%	11%	12%	9%	11%	11%
71-80		10%	11%	10%	9%	10%	10%
81-90		12%	10%	7%	9%	7%	8%
91-100		6%	4%	3%	7%	4%	6%
% at or above 50		51%	49%	44%	45%	43%	47%

RESERVED

**Decile data is based on all students tested in a given term (not cohort data)*