

# Annual Performance Dashboard

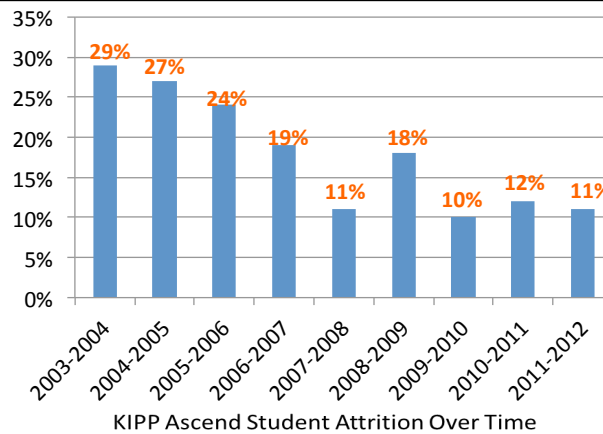
## November 16, 2012



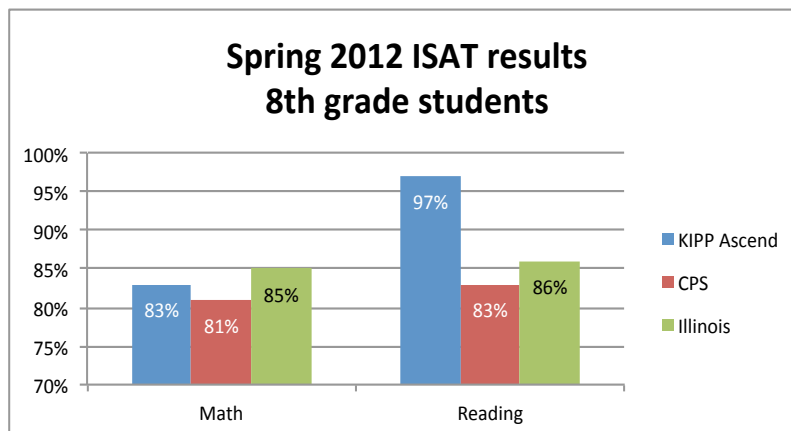
### Are we serving the children who need us?

Grade	Enrollment	% students of color	% Males / Females	% FRM	% ELL	% Special Ed
K	105	100%	47%/53%	100%	0	10%
1	106	100%	46%/54%	96%	0	12%
2	106	100%	48%/52%	97%	0	8%
5	173	100%	57%/43%	91%	0	9%
6	89	100%	55%/55%	96%	0	16%
7	88	100%	49%/51%	93%	0	11%
8	82	100%	55%/45%	93%	0	12%
<b>Total</b>	<b>749</b>	<b>100%</b>	<b>49%/51%</b>	<b>94%</b>	<b>0</b>	<b>10%</b>

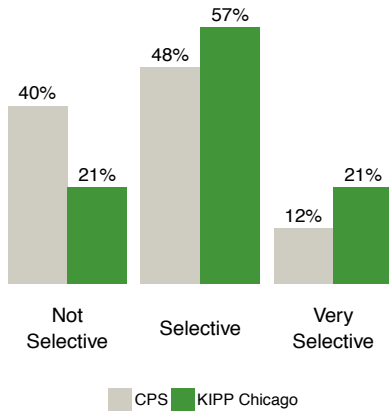
### Are our students staying with us?



### Are our students progressing and achieving academically?



## Are our alumni climbing the mountain to and through college?

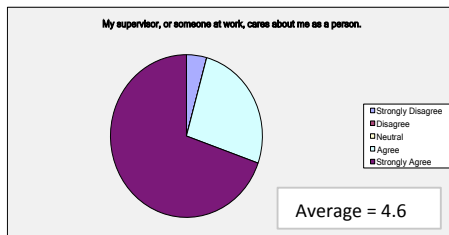


	Class of 2011	Class of 2012	Classes of 2011 & 2012 Combined
Graduation Rate	96% (49/51)	88% (51/58)	92% (100/109)
College Matriculation Rate	94% (48/51)	81% (47/58)	87% (95/109)
College Persistence Rate	90% (46/51)	79% (46/58)	84% (92/109)

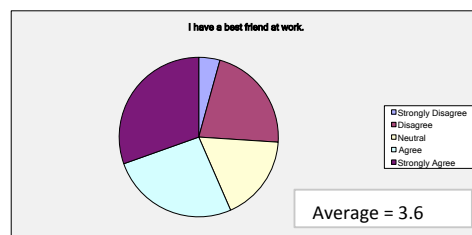
## Are we building a sustainable people model?

### Fall 2012 Q12 Survey Results

#### Question with highest response



#### Question with lowest response



## Are we building a sustainable financial model?

### From 2 Schools to 12 Schools

School Year	2011-2012	2012-2013	2021-2022
# Schools	2	3	12
# Students	550	749	5,097
School Operating Suplus/(Deficit)	(\$266,674)	(\$305,945)	(\$1,118,617)
Shared Service Center Expense	(\$1,450,468)	(\$1,470,621)	(\$2,717,153)
Total Deficit	(\$1,717,142)	(\$1,776,566)	(\$3,835,770)
Total Deficit per Student	(\$3,122)	(\$2,411)	(\$753)
Operating Surplus/(Deficit) per School	(\$133,337)	(\$101,982)	(\$93,218)
Total Deficit per School	(\$858,571)	(\$592,189)	(\$319,648)

### Total Fundraising per Year

