

THE CHARTER HIGH SCHOOL FOR LAW AND SOCIAL JUSTICE



EXCELLENCE • CHARACTER • COURAGE • COMMITMENT

Agenda–Board of Trustees Meeting

December 15, 2022, 6:00 p.m.

In-Person and via ZOOM

1. Welcome and Call to Order (3 minutes)
2. Consent Agenda (Items on the Consent Agenda are automatically approved unless a Board member removes an item from the consent agenda. In that event, the item will be subject to Board approval by majority vote.)
 - a. Approval of November Minutes (3 minutes)
3. Financials- Mr. Burke (10 minutes)
4. Executive Director (15 minutes)
5. Chairman Report (20 minutes)
6. Committee Reports-None (20 minutes)
 - a. Finance Committee
 - b. Academic Committee
 - c. Fundraising Committee
 - d. Governance-
7. New Business: (20 Minutes)
8. Statements from Members of the Public
Any member of the public who signed up to speak may speak in conformity with the School's Open Meetings Law Policy.
9. Next Meeting is January 19,2023, at 6:00 pm

THE CHARTER HIGH SCHOOL FOR LAW AND SOCIAL JUSTICE



EXCELLENCE • CHARACTER • COURAGE • COMMITMENT

Notice of Meeting of Board of Trustees for The Charter High School for Law and Social Justice

Thursday, December 15, 2022, at 6:00 PM

1960 University Avenue, Bronx, NY, 10453

or By Zoom

<https://us06web.zoom.us/j/87006017104>

Meeting ID: 870 0601 7104

One tap mobile

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Find your local number:

<https://us06web.zoom.us/j/kcB9j6RBfv>

All are invited

For more information, please contact admin@CHSLSJ.org
or Board Chair Jack Callahan, JCallahan@CHSLSJ.org.

Other Locations

Christian Bannerman - 940 Pearl Drive, San Marcos, CA, 92078
Charmone Adams -66 Hunter Avenue, New Rochelle, NY, 10801
Sarah Fuentes - 59 Sumner Avenue. Yonkers, NY, 10704
Denis O'Rourke - 200 California Road #15, Bronxville, NY, 10708
Jumaane Saunders - DE. 6 Calle de Villas, Cabarete, DR
Linnet Tse - 30 Dante St, Larchmont, NY, 10538
Janine Azriliant - 17 Bridle Path, Remsenburg, NY, 11960
Richard Marsico - 534 Prospect Ave.Mamaroneck, NY, 10543
Dan Sang - 15 West 11th Street, New York, NY, 10011
Socrates Solano—150 W. Burnside Ave, 4i, NY, NY 10453

THE CHARTER HIGH SCHOOL FOR LAW AND SOCIAL JUSTICE



EXCELLENCE • CHARACTER • COURAGE • COMMITMENT

Minutes–Board of Trustees Meeting, November 17, 2022

In Person: Sarah Fuentes,

By Zoom Conferencing: John Callahan, Denis O'Rourke, Charmone Adams, Dan Sang, Jumaane Saunders, Rick Marsico, Linnet Tse, Janine Azriliant
Socrates Solano

Executive Director Richard Burke in person, Principal Liz Runco (Zoom) and Robin Sharpe (Dir. SPED) in person

Absent-, Christian Bannerman

Welcome, and Call to Order- Mr. John Callahan welcomed and called the Meeting to Order at 6:05 PM, thanked everyone for attending, and thanked Denis O'Rourke for his 5 PM presentation on the Middle School curriculum.

Mr. Callahan asked if anyone had questions about items on the Consent Agenda. The consent agenda had no comments, and it was accepted.

Mr. Callahan asked Mr. Burke to review the Financials.

Financials-

Mr. Burke began reviewing the financials and shared his screen. Mr. Burke said our finances showed we had 139 days of cash (\$4,759,715.00). Mr. Burke stated that this is the fourth month of the new year, and we are heading for a small deficit compared to the approved Budget, which had a small surplus. He said they are seeing high costs increase across the Board due to inflation. Mr. Burke spoke to the fact that some expenses were only in the first few months, and thus the projection would be high for the year. Mr. Burke with Mr. Portugal will make those adjustments for the next month.

Executive Director Report- Mr. Burke talked about how October was filled with positive cultural and academic achievements in the school. He spoke of the positive culture and events that have strengthened the culture, including school dance, after-school, and team sports accomplishments. He talked about the increased teacher absence due to flu and covid. Mr. Burke then asked Ms. Runco to discuss some academic aspects of the month. Ms. Runco spoke about the end of the quarter and the



upcoming Parent-teacher conferences. She also spoke about our efforts to increase on-time attendance and how we incentivize attendance. Robin Sharpe then spoke about the "Sunshine Committee" and efforts for positive celebrations in the school and efforts to increase staff morale. Mr. Burke spoke of the Asst. Commissioner for Bilingual reaching out at the urging of Regent Ferrer, who spoke highly of her visit. Mr. Burke also talked about the visit to NY Law School for the Mock Trial coming up

Chairman Report -Mr. Callahan spoke and then updated on the building options for the Middle School and the status of the temporary space until the building is finished.

Mr. Callahan called for Committee Reports.

Finance-Mr. Callahan mentioned that the Finance Committee had met and reviewed the August Financials, and Mr. Burke had spoken to the financials earlier.

Academic Committee- Ms. Fuentes spoke that the Academic Committee meeting that took place on Tuesday and the Committee looking at teacher Unit Plans and our Assistant Principals Brian Landin and Yari Alba being present with Liz Runco to discuss the plans and teacher coaching in the school. Ms. Fuentes and Mr. O'Rourke spoke about how positive it is meeting them and getting to discuss what happens in the school instructional daily as educators. Ms. Fuentes said of the positive actions being taken in the school daily. Ms. Fuentes also spoke about using a prepackaged curriculum and how that could benefit the coaches, so they concentrated more on differentiation and instruction than lesson planning. Mr. Burke said about data and using data during the covid time.

Governance- Mr. Callahan said that the Governance would meet in December,

Fundraising Committee- Mr. Burke said that our updated Annual Report was almost completed and would share it by the end of the month so we could send it out before the December holidays and the new tax year.

Mr. Callahan said the SED sent one item of new business to all charters to amend their charters, so reducing enrollment was not a material revision and could be approved by the SED without hearings and all requirements of a material revision.

Mr. Callahan called for a motion, Ms. Tse moved, and it was voted on and approved:

The Board of Trustees of the Charter High School agrees to the proposed change to the charter agreement, which will give NYSED the authority to approve enrollment changes within limits already approved by the Regents.

Approved and accepted.



Mr. O'Rourke moved to adjourn, seconded by Ms. Fuentes, and approved at 6:45 PM.

Next Meeting: ~~January 19, 2023~~, 6:00 PM.

December 15th, 2022, 6:00 PM

[Signature]

John Callahan



The Charter School for Law and Social Justice is a small high school in the Bronx, in one of the poorest Congressional Districts in the United States, focused on Law and Social Justice. Outside the safety of this high school, the students are challenged with poverty and violence, yet they manage to attend while excelling at this little oasis in the Bronx.

Each year, the *Charter High School for Law and Social Justice* graduates almost all of its seniors. In 21-22, they graduated all 86 Seniors. Eighty-four received acceptance into college, and two went into the military. Last year was the first full year back in person since 2019, and this coming year will be even more successful.

CHSLSJ is currently in its renewal year and is confident it will receive a 5-year renewal and an expansion into a middle school and then an elementary school so it can serve K-12th and have an even more impactful effect on the lives of this community.

If you would like to support our campaign and give the gift of education, see ways to donate below.

WAYS TO DONATE

EIN for Friends of The Charter School For Law and Social Justice is 81-2947425.

To Mail a Check:

- Attention: Richard Burke, Executive Director
- Make Payable to the Organization Name: Friends of The Charter High School for Law and Social Justice
- Mailing Address: 1960 University Avenue Bronx, NY 10453

To Donate Online:

- [DonorPerfect](#)

You can also help by shopping at

- [Amazon Smile](#) and picking: The Charter High School for Law and Social Justice

The Charter School For Law and Social Justice is a 501 (c)(3) non-profit organization classified as a charity that can accept philanthropic contributions. Upon receipt of your gift, you will receive an official 501(c)(3) donation letter for tax purposes. If you have any questions, please contact Richard Burke, Executive Director, at Rburke@chslsj.org.



Financial Report
For the Period Ending Nov 30, 2022
Fiscal Year 2022-23
with June 30, 2022 and 2021 Statements

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- 2 Statements of Financial Position (Balance Sheet) at Nov 30, 2022 and June 30, 2022 and 2021
- 3 Summary Statements of Revenue, Support and Expenses at Nov 30, 2022 ad June 30, 2022 and 2021
- 4 Detailed Statements of Revenue, Support and Expenses at Nov 30, 2022 and June 30, 2022 and 2021
- 5 Cash Flow Projection

Charter High School For Law And Social Justice Data

Notes to Financial Report For the Period Ending Nov 30, 2022

Unencumbered Cash

Total Cash and Equivalents	\$ 3,733,020	[a]
Encumbrances to Cash		
Restrictions:		
Escrow	100,739	
Unearned Revenue (Advances Received but not Earned)	939,654	
	<u>1,040,393</u>	[b]
Vendor Obligations		
Accounts Payable	182,924	[c]
Total Cash Encumbrances	<u>1,223,317</u>	[d] {[b] + [c]}
Unencumbered Cash Balance	<u><u>\$ 2,509,703</u></u>	[a] - [d]

Days of Cash on Hand

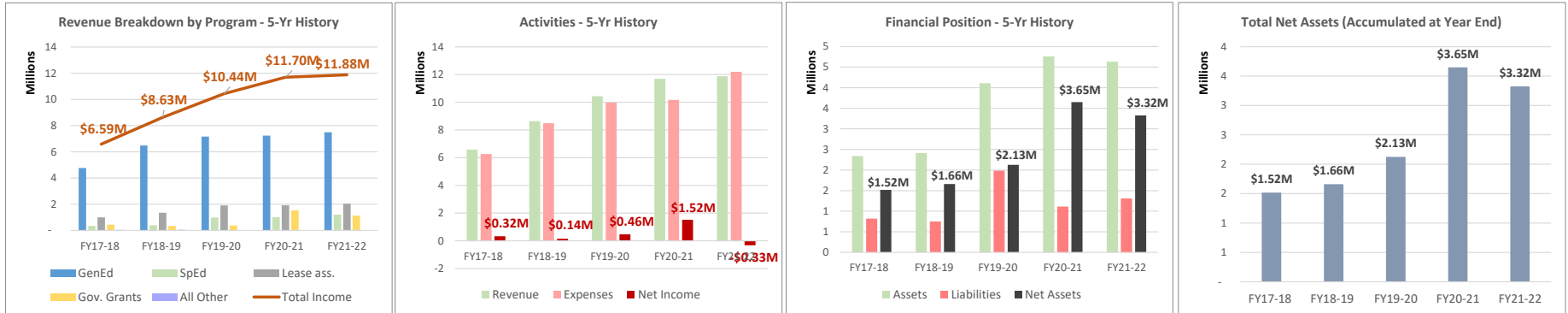
Total Fiscal Year 2022-23 Projected Expenses (excluding Depreciation and Deferred Rent)	\$ 12,270,309
Average Daily Expenses (Total Projected Expenses ÷ 365)	\$ 33,617
Total Cash Available for Operating Use (Total Cash - Escrow)	\$ 3,632,281
Number of Days of Unrestricted Cash Available (Total Cash Available ÷ Average Daily Expenses)	108.0

Liquidity Measures

	<u>At 11/30/22</u>	<u>Benchmark</u>
• Current (Working) Capital Ratio - measures the School's ability to pay off its current liabilities (usually within one year) with its current assets such as cash and receivables. The higher the ratio, the better the School's liquidity position.	4.1	1.2
• Unrestricted Days Cash	108.0	60.0
• Debt to Asset Ratio - measures the School's assets that are financed by liabilities, or debts, rather than its equity. Greater than 1 indicates that the School's liabilities are higher than its assets	0.4	1.0
• Acid Test/Quick Ratio - indicates whether the School has sufficient short-term assets to cover its short-term liabilities.	3.9	1.0

Charter High School for Law and Social Justice Fiscal Dashboard

5-Year Performance History



Key Fiscal Indicators



Charter High School for Law and Social Justice

Statements of Financial Position

At Current Year-to-Date Nov 30, 2022, and June 30, 2022 and 2021

	[unaudited] 30-Nov <u>2022</u>	June 30 [unaudited] <u>2022</u>	[audited] <u>2021</u>
ASSETS			
Current Assets:			
Cash and cash equivalents - Unrestricted	\$ 3,632,281	\$ 3,299,067	\$ 3,760,175
Escrow - Restricted	100,739	100,699	100,673
Grants Receivable	705,117	515,699	179,229
Due from FOCHSLSJ	50,378	-	-
Per Pupil Receivable	14,400	14,400	72,141
Prepaid Expenses and Other Receivables	201,956	183,050	55,578
Total current assets	<u>4,704,871</u>	<u>4,112,915</u>	<u>4,167,796</u>
Fixed assets, Net	537,267	521,139	593,555
	<u>\$ 5,242,138</u>	<u>\$ 4,634,054</u>	<u>\$ 4,761,351</u>
LIABILITIES and NET ASSETS			
Current liabilities:			
Accounts Payable	\$ 14,410	\$ 2,931	\$ 22,585
Accrued Expenses & Payroll Liabilities	182,924	491,926	474,000
Deferred or Unearned Revenue	939,654	23,883	-
Total current liabilities	<u>1,136,988</u>	<u>518,740</u>	<u>496,585</u>
Long-Term Liabilities:			
Deferred Rent	859,768	791,377	615,778
Total Long-Term Liabilities	<u>859,768</u>	<u>791,377</u>	<u>615,778</u>
Net assets			
Net Assets without Donor Restrictions	3,323,937	3,648,987	2,125,228
Change in net assets during current period	(78,555)	(325,051)	1,523,759
Total net assets	<u>3,245,382</u>	<u>3,323,937</u>	<u>3,648,987</u>
TOTAL LIABILITIES and NET ASSETS	<u>\$ 5,242,138</u>	<u>\$ 4,634,054</u>	<u>\$ 4,761,351</u>

Summary Statements of Revenue, Support and Expenses

Current Fiscal Year-to-Date Compared to Projection

with Year End June 30, 2021 and 2020 Details

	Current Fiscal Year 2022-23 [unaudited]				June 30	
	YTD Actuals	Full Year Projection	Full Year Budget	YTD as a % of Projection (YTD=42%)	[audited] 2022	[audited] 2021
Total Revenue and Support	\$ 5,030,827	\$ 12,322,793	\$ 12,315,455	41%	\$ 11,879,151	\$ 11,699,790
Total Expenses	5,109,382	12,654,448	12,620,495	40%	12,204,202	10,176,031
<i>Excess/(Deficit) of Revenue and Support over Expenses before GAAP Adjustments</i>	\$ (78,555)	\$ (331,655)	\$ (305,040)	26%	\$ (325,051)	\$ 1,523,759
GAAP Adjustments, net	124,663	346,829	384,139	32%	248,015	331,295
<i>Excess/(Deficit) of Revenue and Support over Expenses after GAAP Adjustments</i>	\$ 46,108	\$ 15,174	\$ 79,099	58%	\$ (77,035)	\$ 1,855,054
Enrollment	443.18	445.00	445.00	100%	445.12	449.08
REVENUE and SUPPORT						
Per Pupil Tuition	\$ 3,798,004	\$ 9,041,914	\$ 9,045,029	42%	\$ 8,707,015	\$ 8,249,958
Lease Assistance	855,881	2,054,115	2,054,115	42%	2,042,655	1,915,869
Title and Other Government Grants	304,342	1,104,264	1,097,570	28%	1,129,162	608,211
Donations and Contributions	160	50,000	118,741	0%	294	1,130
Other	72,440	72,500	-	100%	26	924,622
TOTAL REVENUE and SUPPORT	5,030,827	12,322,793	12,315,455	41%	11,879,151	11,699,790
EXPENSES						
Personnel Costs:						
Staff Salaries and Wages	2,674,524	6,594,218	6,737,861	41%	6,431,534	5,199,836
Payroll Taxes	251,501	626,898	608,371	40%	556,294	522,936
Fringe Benefits	475,164	1,306,794	1,294,794	36%	1,078,270	917,857
Total Personnel Costs	3,401,189	8,527,910	8,641,026	40%	8,066,098	6,640,629
Other Than Personnel Costs:						
Professional Services	135,789	298,500	230,500	45%	373,771	169,219
Academic Consultants and Services	46,500	121,000	121,000	38%	117,365	106,548
Curriculum and Classroom	100,329	424,529	408,029	24%	324,348	119,455
Recruitment and Development	139,559	223,986	158,986	62%	202,487	243,665
General Administrative Expenses	117,538	303,477	334,600	39%	317,558	152,215
General Insurance	62,029	95,000	95,000	65%	83,314	69,847
Technology	88,522	221,693	193,000	40%	282,678	280,659
Occupancy	924,272	2,218,254	2,218,254	42%	2,218,254	2,218,253
Other	71	100	100	71%	12,599	(2,597)
Total Other Than Personnel Costs	1,614,610	3,906,539	3,759,469	41%	3,932,374	3,357,265
Depreciation	93,582	220,000	220,000	43%	205,731	178,137
TOTAL EXPENSES	5,109,382	12,654,448	12,620,495	40%	12,204,202	10,176,031
Excess/(Deficit) of Revenue and Support over Expenses before GAAP Adjustments	(78,555)	(331,655)	(305,040)	24%	(325,051)	1,523,759
GAAP Adjustments, net	124,663	346,829	384,139	36%		
Excess/(Deficit) of Revenue and Support over Expenses after GAAP Adjustments	\$ 46,108	\$ 15,174	\$ 79,099	304%	\$ (325,051)	\$ 1,523,759

Charter High School for Law and Social Justice

Detailed Statements of Revenue, Support and Expenses

Current Fiscal Year-to-Date Compared to Projection
with Year End June 30, 2022 and 2021 Details

	Current Fiscal Year 2022-23 [unaudited]				June 30	
	YTD	Full Year	Full Year	YTD as a %	[audited]	[audited]
	<u>Actuals</u>	<u>Projection</u>	<u>Budget</u>	<u>of Projection</u>	<u>2022</u>	<u>2021</u>
				<u>(YTD=42%)</u>		
Total Revenue and Support	\$ 5,030,827	\$ 12,322,793	\$ 12,315,455	41%	\$ 11,879,151	\$ 11,699,790
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GAAP Adjustments, net	124,663	346,829	384,139		248,015	331,295
<i>Excess/(Deficit) of Revenue and Support over Expenses after GAAP Adjustments</i>	<i>\$ 46,108</i>	<i>\$ 15,174</i>	<i>\$ 79,099</i>	<i>58%</i>	<i>\$ (77,035)</i>	<i>\$ 1,855,054</i>
Enrollment	443.18	445.00	445.00	100%	445.12	449.08
REVENUE and SUPPORT						
Per Pupil Tuition and Lease Assistance:						
4101 - GenEd Tuition from NYCDOE	\$ 3,289,858	\$ 7,843,570	\$ 7,846,685	42%	\$ 7,497,652	\$ 7,234,331
4102 - SpEd Tuition from NYCDOE	508,146	1,198,344	1,198,344	42%	1,209,363	1,015,628
4130 - Lease Assistance from NYCDOE	855,881	2,054,115	2,054,115	42%	2,042,655	1,915,869
4104 - Per Pupil Supplement	-	-	-		-	-
4101(a) and (b) - Tuition from other School Districts	-	-	-		-	-
Total Per Pupil Tuition and Lease Assistance	4,653,885	11,096,029	11,099,144	42%	10,749,670	10,165,827
Title and other Government Grants:						
4201 - Title IA	-	242,000	242,000	0%	242,464	227,779
4202 - Title IIA	-	33,000	33,000	0%	33,116	31,382
4203 - Title IVA	-	16,000	16,000	0%	16,817	17,656
4105 - Stimulus	-	-	-		-	-
4210 - CSP	-	-	-		49,050	-
4215 - Cares Act Grant	294,157	654,264	647,570	45%	676,823	213,223
4230 - IDEA Special Needs	-	75,000	75,000	0%	74,643	54,919
4120 - NYSTL	-	39,000	39,000	0%	-	-
4220 - eRate	10,185	45,000	45,000	23%	36,249	63,252
Total Title and other Government Grants	304,342	1,104,264	1,097,570	28%	1,129,162	608,211
Donations and Contributions:						
4305 - Unrestricted Donations and Contributions	160	50,000	118,741	0%	294	1,130
4401 - Fundraising Events	-	-	-		-	-
Total Donations and Contributions	160	50,000	118,741	0%	294	1,130
Other:						
4501 - Interest and Dividends	40	100	-	40%	26	68
4602 - In-Kind Contributions	72,400	72,400	-	100%	-	-
4603 - Donated Services	-	-	-		-	-
4610 - SBA PPP Funds	-	-	-		-	924,554
Total Other	72,440	72,500	-	100%	26	924,622
TOTAL REVENUE and SUPPORT	\$ 5,030,827	12,322,793	12,315,455	41%	\$ 11,879,151	\$ 11,699,790

Charter High School for Law and Social Justice

Detailed Statements of Revenue, Support and Expenses

Current Fiscal Year-to-Date Compared to Projection
with Year End June 30, 2022 and 2021 Details

	Current Fiscal Year 2022-23 [unaudited]				June 30	
	YTD	Full Year	Full Year	YTD as a %	[audited]	[audited]
	<u>Actuals</u>	<u>Projection</u>	<u>Budget</u>	<u>of Projection</u> <u>(YTD=42%)</u>	<u>2022</u>	<u>2021</u>
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Enrollment	443.18	445.00	445.00	100%	445.12	449.08
EXPENSES						
Personnel Expenses						
Administrative Staff:						
5105 - Executive Director	99,901	239,763	239,763	42%	232,780	226,246
5110 - Director of Operations	8,344	27,850	27,850	30%	43,620	42,557
5120 - Operations Staff	44,421	76,461	76,461	58%	122,482	151,501
5125 - Parent Coordinator	22,582	55,834	55,834	40%	53,622	51,551
5130 - Director of Finance	42,917	103,000	103,000	42%	100,000	77,731
5132 - Director of HR	30,998	51,500	103,000	60%	89,785	-
5135 - Director of IT	45,492	109,180	109,180	42%	97,167	-
5150 - School Aide/Security	0	-	-		(105)	(884)
5160 - Chief of Staff	-	-	-		-	-
Total Administrative Staff	294,655	663,588	715,088	44%	739,352	548,702
Instructional Oversight Staff:						
5201 - Principal	79,396	190,550	190,550	42%	185,385	175,004
5210 - Assistant Principal	249,415	598,596	598,596	42%	661,362	351,450
5212 - Director of SPED	47,083	113,000	113,000	42%	118,194	-
5220 - Guidance Counselor	143,812	361,971	361,971	40%	315,581	270,602
5225 - Social Worker	-	-	-		-	-
5230 - Director of College	47,083	113,000	113,000	42%	96,863	-
5245 - Associate Dean	148,725	305,715	386,602	49%	366,554	334,092
5250 - SPED Coordinator	-	-	-		(2,096)	87,062
Total Academic Oversight Staff	715,514	1,682,832	1,763,719	43%	1,741,843	1,218,210
Instructional Staff:						
5310 - Teachers - ELA	227,943	652,640	652,640	35%	586,909	645,918
5315 - Teachers - Math	200,553	657,765	657,765	30%	539,219	605,337
5320 - Teachers - Social Studies	159,680	553,599	553,599	29%	489,038	393,899
5325 - Teachers - Science	222,604	560,901	605,201	40%	544,785	351,760
5330 - Foreign Languages	57,043	173,295	173,295	33%	162,923	200,686
5335 - Teachers - Physical Education / Health	100,120	288,539	288,539	35%	263,847	262,321
5345 - Teachers - The Arts	74,048	203,549	203,549	36%	196,790	178,023
5350 - Teachers - SPED	113,985	296,913	346,284	38%	340,069	306,487

Charter High School for Law and Social Justice

Detailed Statements of Revenue, Support and Expenses

Current Fiscal Year-to-Date Compared to Projection
with Year End June 30, 2022 and 2021 Details

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	<u>Actuals</u>	<u>Projection</u>	<u>Budget</u>	<u>of Projection (YTD=42%)</u>	<u>2022</u>	<u>2021</u>
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Enrollment	443.18	445.00	445.00	100%	445.12	449.08
5355 - Teachers - Law	30,683	93,214	93,214	33%	90,499	85,305
5365 - Teachers - SAT/Freshman Seminar	24,185	73,474	73,474	33%	71,334	80,286
5370 - Teachers - Substitute	47,031	142,881	61,994	33%	49,694	4,473
5375 - Teachers - Intervention	-	-	-		(2,500)	111,721
Total Instructional Staff	1,257,877	3,696,770	3,709,554	34%	3,332,608	3,226,216
Incentives and Special Programs:						
5410 - Stipends	8,448	25,000	25,000	34%	13,595	67,409
5411 - Department Chairs/Leads	2,400	25,000	25,000	10%	35,516	-
5412 - News Literacy Course	-	-	-		20,020	-
5413 - Athletic Director/Coaches	38,265	50,000	50,000	77%	97,992	-
5414 - After School Clubs	9,394	35,000	35,000	27%	76,910	-
5415 - Extra Classes/Lunch Duties	3,938	30,000	30,000	13%	84,979	-
5416 - Other Incentives	6,690	25,000	25,000	27%	36,542	-
5420 - Summer Bridge Program	16,203	16,203	30,000	100%	17,905	3,000
5425 - Summer School	132,825	132,825	140,000	100%	190,176	106,522
5430 - Saturday Academy Regents Prep	2,314	26,000	26,000	9%	9,097	8,778
5440 - Bonus	186,000	186,000	163,500	100%	35,000	21,000
Total Incentives and Special Programs	406,477	551,028	549,500	74%	617,732	206,709
Total Salaries and Wages	2,674,524	6,594,218	6,737,861	41%	6,431,534	5,199,836
<u>Payroll Taxes and Fringe Benefits</u>						
Payroll Taxes:						
5510 - Employer FICA (SS and Medicare)	227,760	504,458	486,431	45%	453,935	391,224
5505 - Unemployment Insurance	6,583	73,440	73,440	9%	47,579	50,150
5530 - Disability Insurance	-	2,500	2,500	0%	6,597	16,597
5610 - Workers Compensation Insurance	17,157	45,000	45,000	38%	46,386	63,833
5515 - MCTMT Tax	-	1,000	1,000	0%	-	1,084
5501 - FUTA	-	500	-		1,796	48
Total Payroll Taxes	251,501	626,898	608,371	40%	556,294	522,936
Fringe Benefits:						
5601 - Health Insurance (Medical, Dental and Vision)	388,293	1,083,560	1,083,560	36%	932,286	838,580
5702 - Employer Retirement Plan Match	68,292	171,234	171,234	40%	114,819	54,162
5615 - STD, LTD and Life Insurance	17,829	50,000	40,000	36%	29,921	24,470

Charter High School for Law and Social Justice

Detailed Statements of Revenue, Support and Expenses

Current Fiscal Year-to-Date Compared to Projection
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	Current Fiscal Year 2022-23 [unaudited]				June 30	
	YTD	Full Year	Full Year	YTD as a %	[audited]	[audited]
	<u>Actuals</u>	<u>Projection</u>	<u>Budget</u>	<u>of Projection (YTD=42%)</u>	<u>2022</u>	<u>2021</u>
Total Revenue and Support	\$ 5,030,827	\$ 12,322,793	\$ 12,315,455	41%	\$ 11,879,151	\$ 11,699,790
Total Expenses	5,109,382	12,654,448	12,620,495	40%	12,204,202	10,176,031
<i>Excess/(Deficit) of Revenue and Support over Expenses before GAAP Adjustments</i>	<i>\$ (78,555)</i>	<i>\$ (331,655)</i>	<i>\$ (305,040)</i>	<i>26%</i>	<i>(325,051)</i>	<i>1,523,759</i>
GAAP Adjustments, net	124,663	346,829	384,139		248,015	331,295
<i>Excess/(Deficit) of Revenue and Support over Expenses after GAAP Adjustments</i>	<i>\$ 46,108</i>	<i>\$ 15,174</i>	<i>\$ 79,099</i>	<i>58%</i>	<i>\$ (77,035)</i>	<i>\$ 1,855,054</i>
Enrollment	443.18	445.00	445.00	100%	445.12	449.08
5630 - HRA	750	2,000		38%	1,245	645
Total Fringe Benefits	475,164	1,306,794	1,294,794	36%	1,078,270	917,857
Total Payroll Taxes and Fringe Benefits	726,665	1,933,692	1,903,165	38%	1,634,564	1,440,792
Total Compensation (Salaries, Wages, Taxes and Benefits)	3,401,189	8,527,910	8,641,026	40%	8,066,098	6,640,629
Other Than Personnel Expenses						
Professional Services:						
6301 - Accounting and Bookkeeping	41,644	120,000	120,000	35%	134,445	117,123
6301 - Audit		20,000	20,000	0%		
6321 - Legal	15,782	20,000	20,000	79%	6,189	13,760
5701 - Benefits Administrators and Consultants	2,255	12,500	12,500	18%	8,493	5,748
6305 - Payroll	5,348	15,000	15,000	36%	12,616	12,498
6330 - Fundraising and Grant Writing	-	9,000	9,000	0%	-	-
6390 - Startup Consulting	-				-	-
6380 - Other Professional Services	70,760	102,000	34,000	69%	212,028	20,090
Total Professional Services	135,789	298,500	230,500	45%	373,771	169,219
Academic Consultants and Services:						
6310 - Educational Partner Organizations	46,500	103,000	103,000	45%	105,800	99,350
6370 - Culture Consultants	-	-	-		-	-
6395 - Science Consulting Services	-	10,000	10,000	0%	-	-
6350 - Substitute Services	-	8,000	8,000	0%	11,565	7,198
Total Academic Consultants and Services	46,500	121,000	121,000	38%	117,365	106,548
Curriculum and Classroom:						
7101 - Classroom Supplies	6,680	45,000	45,000	15%	59,243	16,910
7105 - Classroom Furniture and Equipment (Non-Asset)	1,058	2,000	1,000	53%	-	137
7115 - ELA Supplies & Materials	118	5,000	5,000	2%	4,849	2,933
7117 - Subscriptions/Dues	5,731	25,000	25,000	23%	9,402	20,774
7120 - Math Supplies & Materials	-	5,000	5,000	0%	923	-
7125 - Social Studies Supplies & Materials	11	2,000	2,000	1%	-	-
7130 - Science Supplies & Materials	10,526	15,000	2,000	70%	1,346	150
7135 - Foreign Language Supplies & Materials	217	2,500	2,500	9%	1,533	1,650
7136 - Art Supplies & Materials	15,229	35,000	35,000	44%	46,578	-

Charter High School for Law and Social Justice

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Excess/(Deficit) of Revenue and Support over Expenses after GAAP Adjustments	\$ 46,108	\$ 15,174	\$ 79,099	58%	\$ (77,035)	\$ 1,855,054
Enrollment	443.18	445.00	445.00	100%	445.12	449.08
7140 - College Advisement Supplies & Materials	2,341	18,529	18,529	13%	140	1,592
7145 - Phys Ed Supplies & Materials	1,859	12,000	12,000	15%	11,666	-
7150 - Special Education Supplies & Materials		1,000	1,000	0%		
7155 - Saturday Academy Regents Prep Supplies		5,000	5,000	0%		
7160 - Assessment Supplies and Materials		4,000	4,000	0%		
7165 - Field Trips	5,023	18,500	18,500	27%	17,857	-
7166 - Student Transportation	63	10,000	10,000	1%	3,500	-
7170 - Extracurricular Activities	8,300	50,000	50,000	17%	23,594	2,961
7175 - Enrichment Programs	-	-	-		-	-
7176 - Intensive Programming		25,000	25,000	0%		
7177 - Summer Bridge	-	20,000	20,000	0%	11,405	10,340
7180 - Student Rewards	2,833	10,000	10,000	28%	7,875	4,016
7181 - Senior Activities Supplies & Materials	30,191	50,000	50,000	60%	123,506	53,134
7185 - Scholarship/Uniforms	7,175	20,000	20,000	36%	932	3,234
7190 - Parent Programs	2,974	5,000	2,500	59%	-	1,625
7195 - NYSTL Expense	-	39,000	39,000	0%	-	-
Total Curriculum and Classroom	100,329	424,529	408,029	24%	324,348	119,455
Recruitment and Development:						
6520 - Staff Recruitment	32,004	38,370	38,370	83%	38,485	14,301
6502 - Student Recruitment	2,959	30,000	30,000	10%	39,106	5,200
6401 - Instructional Staff Professional Development	97,545	130,616	65,616	75%	106,893	221,994
6410 - Non-Instructional Staff Professional Development	491	10,000	10,000	5%	5,816	856
6420 - Board Development	6,560	15,000	15,000	44%	12,188	1,314
Total Recruitment and Development	139,559	223,986	158,986	62%	202,487	243,665
General Administrative Expenses:						
6101 - Office Supplies	43,451	70,000	70,000	62%	81,777	27,104
8201 - Telephone and Fax	11,337	35,000	35,000	32%	18,101	12,263
6102 - Copy Paper	-	-	-		-	-
6105 - Furniture and Equipment (Non-Capitalized)	2,399	10,000	10,000	24%	7,585	6,699
6110 - Postage	1,564	15,600	15,600	10%	13,062	10,104
6115 - Copy Machine Lease	8,661	20,000	20,000	43%	21,149	16,434
6125 - Staff Transportation	10,143	15,000	15,000	68%	24,141	(265)
6130 - Team Building / Staff Appreciation	11,914	60,000	60,000	20%	53,850	41,920

Charter High School for Law and Social Justice

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	YTD	Full Year	Full Year	YTD as a %	[audited]	[audited]
	<u>Actuals</u>	<u>Projection</u>	<u>Budget</u>	<u>of Projection (YTD=42%)</u>	<u>2022</u>	<u>2021</u>
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Total Expenses	5,109,382	12,654,448	12,620,495	40%	12,204,202	10,176,031
<i>Excess/(Deficit) of Revenue and Support over Expenses before GAAP Adjustments</i>	<i>\$ (78,555)</i>	<i>\$ (331,655)</i>	<i>\$ (305,040)</i>	<i>26%</i>	<i>(325,051)</i>	<i>1,523,759</i>
GAAP Adjustments, net	124,663	346,829	384,139		248,015	331,295
<i>Excess/(Deficit) of Revenue and Support over Expenses after GAAP Adjustments</i>	<i>\$ 46,108</i>	<i>\$ 15,174</i>	<i>\$ 79,099</i>	<i>58%</i>	<i>\$ (77,035)</i>	<i>\$ 1,855,054</i>
Enrollment	443.18	445.00	445.00	100%	445.12	449.08
6140 - Due and Subscriptions	26,308	65,000	65,000	40%	52,305	32,759
6150 - Student Meals	-	1,000	1,000	0%	491	-
6160 - Offsite Storage Facility Rental	962	3,000	3,000	32%	3,176	2,889
6601 -Fundraising	-	-	-	-	-	-
6170 - COVID-9 Supplies and Materials	800	8,877	40,000	9%	41,921	2,308
Total General Administrative Expenses	117,538	303,477	334,600	39%	317,558	152,215
General Insurance:						
6201 - General Insurance	62,029	95,000	95,000	65%	83,314	69,847
Total General Insurance	62,029	95,000	95,000	65%	83,314	69,847
Technology:						
8205 - Internet Connectivity Expense	26,247	60,000	60,000	44%	89,522	66,533
8210 - Network Maintenance/Tech Support Services	28,627	67,693	14,000	42%	97,828	108,903
8215 - Database Services	27,823	48,000	48,000	58%	69,967	50,539
8220 - Website Consultants/Expenses	705	2,000	2,000	35%	510	510
8225 - Technology Equipment & Supplies	-	20,500	20,500	0%	2,895	43,860
8230 - Software Subscription	4,016	6,500	6,500	62%	17,877	5,970
8250 - Other Maintenance/Repairs	-	5,000	5,000	0%	-	-
8260 - Accounting Software Subscription	1,104	7,000	7,000	16%	4,079	4,345
8200 - Technology/Communication Expens - Other	-	5,000	30,000	0%	-	-
Total Technology	88,522	221,693	193,000	40%	282,678	280,659
Occupancy:						
8101 - DOE Lease Payments	855,881	2,054,115	2,054,115	42%	2,042,655	1,915,869
8102 - Deferred Rent	68,391	164,139	164,139	42%	175,599	302,385
8103 - Rent In-Kind	-	-	-	-	-	-
8120 - Janitorial	-	-	-	-	-	-
8140 - Repairs & Maintenance	-	-	-	-	-	-
Total Occupancy	924,272	2,218,254	2,218,254	42%	2,218,254	2,218,253
Other:						
8801 - Bank Fees and Charges	71	100	100	71%	167	(1,635)
8810 - Taxes and Fees	-	-	-	-	-	(961)
9100 - Bad Debt	-	-	-	-	12,433	-
9000 - Loss on Disposal of Assets	-	-	-	-	-	-

Charter High School for Law and Social Justice

Detailed Statements of Revenue, Support and Expenses

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	Current Fiscal Year 2022-23 [unaudited]				June 30	
	YTD Actuals	Full Year Projection	Full Year Budget	YTD as a % of Projection (YTD=42%)	[audited] 2022	[audited] 2021
Total Revenue and Support	\$ 5,030,827	\$ 12,322,793	\$ 12,315,455	41%	\$ 11,879,151	\$ 11,699,790
Total Expenses	5,109,382	12,654,448	12,620,495	40%	12,204,202	10,176,031
Excess/(Deficit) of Revenue and Support over Expenses <u>before</u> GAAP Adjustments	\$ (78,555)	\$ (331,655)	\$ (305,040)	26%	(325,051)	1,523,759
GAAP Adjustments, net	124,663	346,829	384,139		248,015	331,295
Excess/(Deficit) of Revenue and Support over Expenses <u>after</u> GAAP Adjustments	\$ 46,108	\$ 15,174	\$ 79,099	58%	\$ (77,035)	\$ 1,855,054
Enrollment	443.18	445.00	445.00	100%	445.12	449.08
Total Other	71	100	100	71%	12,599	(2,597)
Depreciation	93,582	220,000	220,000	43%	205,731	178,137
TOTAL EXPENSES	5,109,382	12,654,448	12,620,495	40%	12,204,202	10,176,031
Excess/(Deficit) of Revenue and Support over Expenses - BUDGET Basis	\$ (78,555)	\$ (331,655)	\$ (305,040)	24%	\$ (325,051)	\$ 1,523,759
GAAP Adjustments						
Add:						
Depreciation	93,582	220,000	220,000	43%	205,731	178,137
Deferred Rent	68,391	164,139	164,139	42%	175,599	302,385
Less:						
Capital Expenditures	37,310	37,310		100%	133,314	149,227
Capital Expenditures - in-kind	72,400	72,400				
Total GAAP Adjustments	124,663	346,829	384,139	36%	248,015	331,295
Excess/(Deficit) of Revenue and Support over Expenses - OPERATING Basis	\$ 46,108	\$ 15,174	\$ 79,099	304%	\$ (77,035)	\$ 1,855,054

Charter High School for Law and Social Justice

Statement of Cashflow from December 1, 2022 - February 28, 2023

	<u>Dec-22</u>	<u>Jan-23</u>	<u>Feb-23</u>
Cash Balance (Unrestricted) @ 11/30/2022	3,632,281	4,476,965	4,159,565
NYC public school district	1,867,201		1,867,201
Federal Title Grants		705,117	
TOTAL CASH AVAILABLE	5,499,482	5,182,082	6,026,766
COMPENSATION EXPENSE			
Personel Cost (Gross Salaries)	549,518	549,518	549,518
Payroll Taxes and Fringe	161,141	161,141	161,141
TOTAL COMPENSATION EXPENSE	710,659	710,659	710,659
Other Than Personnel Costs - Ongoing			
Professional Services	34,958	34,958	34,958
Curriculum and Classroom	35,377	35,377	35,377
Recruitment and Development	18,666	18,666	18,666
General Administrative Expenses	25,290	25,290	25,290
General Insurance	7,917	7,917	7,917
Technology	18,474	18,474	18,474
Occupancy	171,176	171,176	171,176
Current Accounts Payable	14,410		
Total Other Than Personnel Costs - Ongoing	311,858	311,858	311,858
TOTAL CASH OUTFLOWS	1,022,517	1,022,517	1,022,517
TOTAL OPERATING CASH BALANCE - PROJECTED	4,476,965	4,159,565	5,004,249
Days of cash on hand	133.17	123.73	148.86

November Data for December 22 BOT

2022-23 FINANCIAL PERFORMANCE

As of Month Ending:	11/30/2022		
Cash (w/o escrow):	\$3,632,281.00		Benchmarks/Notes on funds
Days of Cash on Hand:	108	Target days of cash:	60
	Actual	Annual Budget	Variance or Projected Variance
Income	\$5,030,827.00	\$12,315,455.00	\$7,284,628.00
Expenses	\$5,109,382.00	\$12,620,495.00	\$7,511,113.00
Profit/(Loss)	-\$78,555.00	-\$305,040.00	-\$226,485.00
Total Net Assets	\$5,242,138.00		
Total Net Liabilities	\$2,872,426.00		
Debt Ratio (Liabilities/Assets)	0.55		Target: Debt Ratio>1

Nov. data for Dec. 22 BOT

2022-23 STUDENT ENROLLMENT													
GRADE	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	7/1/2022(Projections)	August	
9	130	130	128										
10	121	121	124										
11	102	102	95										
12	106	106	98										
TOTAL	459	459	446										
TARGET	450	450	450	450	450	450	450	450	450	450	450	450	
VARIANCE	-9	-9	4	450	450	450	450	450	450	450	450	450	

2022-23 STUDENT ATTENDANCE (% of PS)													
GRADE	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE			TOTAL
Total	86%	90%	88%										

23: % OF STUDENTS WHO ARE CHRONICALLY ABSENT (> THAN 10% OF T

	YTD
High School	
SWD	
ELL	
FRL	
Homeless	
General Education	

RE-ENROLLMENT (20-21 -> 22-23)	
Student Group	% Re-Enrolled
All Students	96%
SWD	99%
ELL	99%
FRL	96%

22-23 STUDENT SUSPENSIONS		
	YTD	
	In	Out
Number of High School Suspensions	1	6
Total # Days of Suspension HS	1	13
% of HS Population with at least 1 Susp	1.52	1.52
% of Total Population with at least 1 Susp	1.52	1.52

2022-23 STUDENT DEMOGRAPHICS416			
	CHSLSJ		CSD 10
% Subgroup	As of 2022 BEDS	2021 BED	HS
Male	50%		
Female	50%		
SWD	19%		
ELL	20%		
FRL	93%		
Homeless	1%		
Asian	4%		
Black/African American	15%		
Hispanic/Latino	77%		
MultiRacial/Other	0.2%		
White	0.2%		
% CSD 10	84%		
% outside CSD 10	15%		

22-23 STAFF		
STAFF VACANCIES as of November		
None		
STAFF COMPOSITION		
	November	
CATEGORY	#	%
FTE Teachers (Certified)	29	44%
FTE Teachers (Uncertified)	11	17%
Assistant Teachers	0	0%
Administrators	12	18%
Guidance	4	6%
Other Staff	10	15%
Total Staff	66	100%
Student Teachers	2	

2022-23 NUMBER OF STUDENT WITHDRAWALS													
GRADE	AUG-SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL		TOTAL REPLACED
9	16	0	2	0	0	0	0				2		
10	5	0	0	0	0	0	0				0		
11	4	0	7	0	0	0	0				7		
12	2	0	8	0	0	0	0				8		
Total	27	0	17	0	0	0	0	0	0	0			

2022-23# OF STUDENT WITHDRAWALS BY REASON	
Reason	YTD
Moved outside NYC	11
Dissatisfied	1
Special Education Needs	
Left for more selective school	3
Other/Unknown	29
Expelled	
Total	44

22-23 HIGH SCHOOL REGENT COURSE PERFORMANCE

REGENT SUBJECT	Q1		Q 2		Q 3		Q4	
	Students in the cl	%Pass	Students in the cl	%Pass	Students in the cl	%Pass	Students in the cl	%Pass
ALGEBRA I	110	58%						
ALGEBRA II	43	72%						
CHEMISTRY	41	98%						
EARTH SCIENCE	125	57%						
ENGLISH III	63	94%						
GEOMETRY	107	86%						
GLOBAL II	100	89%						
US HISTORY	59	92%						
LIVING ENVIRONMENT	109	67%						
PHYSICIS	9	100%						

22-23 HIGH SCHOOL STAR ASSESSMENT PERFORMANCE

	Grade 9		Grade 10		Grade 11		Grade 12	
	ELA	Math	ELA	Math	ELA	Math	ELA	Math
Baseline % at Grade Level	9%	16%	8%	9%	7%	16%	8%	12%
Percent at Cusp	13%	12%	9%	13%	12%	15%	4%	7%
Midline (February) % at Grade Level								
Percent at Cusp								
Final (June) % at Grade Level								
Percent at Cusp								

ENTS IN A COHORT, IN THE AGGREGATE AND DISAGGREGATED BY SUBGROUP THAT HAVE

As of August	# in Cohort	% Passing 3 of 5
All Students	91	97%
SWD	19	100%
ELL	20	96%
FRL	86	100%
Black/African American	10	100%
Hispanic/Latino	81	98%

Percent of Graduation Cohort Passing Regents Exam as of June 2022

	Math	Science	English	History	Other
Class of 2022	99%	100%	93%	100%	
Class of 2023	91%	89%	2%	89%	
Class of 2024	80%	81%	0	8%	

HIGH SCHOOL: COLLEGE

CLASS OF 2022-81 ACCEPTED AT A COLLEGE	Class of 2023	Class of 2022
% of Seniors Who Submitted a College application	91%	99%
% of Seniors Accepted into College		90%
% of Seniors Matriculating into College		95%
% of Students who Return for their 2nd year in College		
% of Students who Return for their 3rd year in College		
% of students who graduate from college in 4 years		
% of students who graduate from college in 5 years		
% of students who graduate from college in 7 years		
% of students who drop out of college		

Percent of Graduation Cohort Enrolled in One or More College Courses

	1 Course	2 Courses	3 or More Courses
Class of 2023	11%		
Class of 2024	8%		
Class of 2025			

Credit Accumulation of Graduation Cohort		
	As of August, 2022	
Class of 2023: % with at least 33 credits	92%	
Class of 2024: % with at least 22 credits	75%	
Class of 2025: % with at least 11 credits	86%	
Class of 2026: % with at least 11 credits		

% of Graduation Cohort Enrolled in One or More AP Courses		
	1 AP	2 AP or more
Class of 2023	13%	11%
Class of 2024	14%	29%
Class of 2025	18%	

HIGH SCHOOL GRADUATION: Graduation Rates of Cohorts (%)		
	Class of 2023	Class of 2022
4-Year Graduation Rate, All Students		94%
4-Year Graduation Rate, ELLs		83%
4-Year Graduation Rate, FRL		95%
4-Year Graduation Rate, SWD		91%
5-Year Graduation Rate, All Students	N/A	N/A
5-Year Graduation Rate, ELLs	N/A	N/A
5-Year Graduation Rate, FRL	N/A	N/A
5-Year Graduation Rate, SWD	N/A	N/A

HIGH SCHOOL GRADUATION: Graduation Rates of Cohorts By Type of Diploma (%)		
	Class 2023	Class 2022
Local Diploma	0.00%	0.00%
Regents Diploma		80%
Regents Diploma with Adv Designation		19%

% of Class that participated in a Law course	
Class of 2023	7%
Class of 2024	12%
Class of 2025	73%
Class of 2026	96%

PREDICTED HIGH SCHOOL GRADUATION: as of November 2022	
	Class of 2023
# of student in class	
Percentage graduating for June 2023	
Percentage graduating for August 2023	