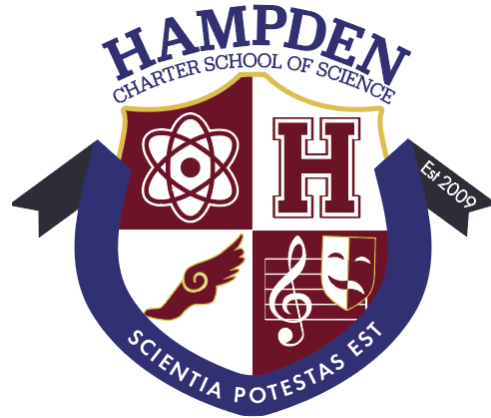


HAMPDEN CHARTER SCHOOL OF SCIENCE - EAST



ANNUAL REPORT

2018-2019

July 31, 2018

20 Johnson Road
Chicopee, MA 01022
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<http://www.hampdencharter.org>

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Table of Contents

I.	Introduction to the School	1
II.	School Performance and Program Implementation	2
A.	Faithfulness to Charter	2
1.	Mission and Key Design Elements	2
2.	Amendments to the Charter	4
3.	Access and Equity: Discipline Data	5
4.	Dissemination Effort	6
B.	Academic Program Success	7
1.	Student Performance	7
2.	Program Delivery	8
C.	Organizational Viability	9
1.	Organizational Structure of the School	9
2.	Budget and Finance	11
III.	Additional Information	12
A.	Accountability Plan Performance for 2018 - 2019	12
B.	Recruitment and Retention Plan	15
C.	School and Student Data Tables	22
D.	Additional Required Information	25
IV.	ATTACHMENTS	I
A.	Evaluation Report Template	I
B.	Profit and Loss	II
C.	Balance Sheet	V
D.	Budget 2019-2020	VII
E.	Sample Internal Assessment Report	XII

I. Introduction to the School

Hampden Charter School of Science East			
Type of Charter	Commonwealth	Location of School (Municipality)	20 Johnson Road Chicopee, MA 01022
Regional or Non-Regional?	Regional	Chartered Districts in Region	Springfield, Ludlow, W. Springfield, Chicopee
Year Opened	2009	Year(s) the Charter was Renewed	2014, 2019
Maximum Enrollment ¹	560	Enrollment as of 6/22/2019	481
Chartered Grade Span	6-12	Current Grade Span	6-12
Number of Instructional Days per School Year	182	Students on Waitlist as of 6/22/2019	193
School Hours ²	7:30 am to 2:37 pm	Age of School	10
<p>The mission of the HCSS is to provide a college preparatory-focused education to the youth of every race and ethnic group in Chicopee, Ludlow, Springfield, and West Springfield in a safe, academically challenging, and caring educational environment. Our promise is to sustain small school size, provide extended math and science curriculum, individualized attention, college guidance, university outreach programs, and to encourage student-teacher-parent partnership. Our mission will empower our students with the support necessary to reach their highest intellectual, emotional, social and physical potentials building on the inherent promise to aid students' preparation for college.</p>			

¹ Maximum enrollment for 2018-2019 school year is 530.

² School ends at 3:30 p.m. when after school is also included.

II. School Performance and Program Implementation

A. Faithfulness to Charter

1. Mission and Key Design Elements

a) Problem and project-based instructional approaches for contextual learning

Project Based Learning is a school-wide instructional strategy that incorporates the development of 21st century skills assessed on a rubric. Key elements include teamwork, critical thinking, appropriate and efficient use of technology, and oral and written communication skills. Each student at the Hampden Charter School of Science East was required to take part in at least two PBL experiences during the 2018-2019 school year. This required most teachers to be a part of designing at least one PBL unit, often in collaboration with members of their grade-level teams. Teachers presented the PBL plan - including the driving question, project map, desirable outcomes, and rubric - to their classes, built student teams, and modeled effective collaboration, incorporating as necessary direct teaching strategies. As the culmination of the PBL student teams presented their projects to a group of faculty and students representative of the community their project was created for.

At HCSS East we believe that students learn best when they collaborate and work together to make sense of “what is going on.” Additionally, the project-based instruction method emphasizes students' own artifact construction to represent what is being learned. HCSS East facilitates opportunities for students to perform active investigations that enable them to learn concepts, apply information, and represent their knowledge in a variety of ways. The collaboration among students, teachers, and others in the community is shared and distributed among the members of the “learning community.” The project-based instruction appeals to the core of the school’s mission because it makes academic research more relevant to the students. Moreover, the project-based instructional method facilitates contextual learning for real-life problems.

b) Rigorous academic program with extended math, science, and computer technology curriculum

State test data released over the years reveals that math, science, and technology were the subjects with which students in the Springfield area struggled. In addition to the rigorous curriculum HCSS East focused on extended math and science education to close the gap for our students. The HCSS East academic program is designed to help students excel in their strong subjects and improve their weaknesses.

The HCSS East academic program includes the necessary elements to create the rigor for its students, including 21st century skills and project based, contextual learning, which helps students connect what they learn to their daily lives, making their learning more meaningful. In addition to these necessary elements, HCSS East offers extended math, science, and computer technology curriculum. This allows students to explore the material more deeply in smaller settings where individual attention is given and teachers manage the pacing based on the students’ needs.

In middle school, students take five 84-minute blocks of math, three 84-minute blocks of science - where one block is a lab class, and one 84-minute block of computer class every week. This allows teachers to create more learning opportunities for their students and students have the chance to learn the material at their pace. For example, students may enter an accelerated math path in 7th grade, which creates the opportunity to take Algebra 1 in 8th grade. In the regular track, students utilize the extended time to learn the material in more depth and with more practice, applying and enhancing what they learned. Student tasks are selected based on the Mathematics 2017 Frameworks. AP and Honors courses are offered in both the middle school and high school levels.

c) Individualized attention

The faculty and administration at Hampden Charter School of Science East are dedicated to improving individual student learning and performance. We have weekly department and grade level meetings, daily communication among staff members, on-going analysis of student needs informed by an in-depth database, and individualized action plans to ensure that each student's potential is reached. We offer an 11 to 1 student to teacher ratio to enable teachers to get to know their students and see that their academic needs are met. Teachers are accessible and go extra miles to help each student, available for study hall support, after school programs, tutoring, and Saturday School. The family-oriented atmosphere of the HCSS East campus, the culture and traditions, provide the environment to nurture engaged, happy, and successful students, building the bonds for lasting relationships between students and staff.

d) College and career readiness

HCSS continues to implement its mission, which is to provide a college preparatory-focused education to the youth of every race and ethnic group in Chicopee, Ludlow, Springfield, and West Springfield in a safe, academically challenging, and caring educational environment. Our promise is to sustain small school size, provide extended math and science curriculum, individualized attention, college guidance, university outreach programs, and to encourage student-teacher-parent partnership. Our mission is to empower students to reach their highest intellectual, emotional, social and physical potential while preparing them for college.

We worked diligently to accomplish our mission. Classroom sizes ranged from 5-22 students. Students received extra hours of math and ELA: middle school students received 5 blocks of math and ELA weekly, while high school students received 4 blocks of math. Grades 6-11 received 2 blocks of science classes as well as one block of science lab aligned with their regular science course. All students had study hall time at the end of the day, at which time they also had the opportunity to get extra help with their academics in small groups.

HCSS also offered Saturday tutoring for the students who need help with their academics. Students had a chance to prepare for standardized tests including MCAS, PSAT, SAT, and ACT. Two full length practice SAT exams were administered in the school. In addition, students prepared for math and science competitions in and out of state.

In addition, HCSS offered a great opportunity for the students, the College Mentoring Program (CMP). CMP emphasizes academic, personal, physical, social development and college/career readiness. Students set a goal in four program areas: personal development, physical fitness, volunteer service, and expedition/exploration. Mentors, school staff, helped their students set challenging but achievable goals and plan activities to reach those goals. Students were guided and followed by their mentors throughout the program. With their mentors students were able to complete college and career searches of interest and to present to other CMP students. These students have been enrolled in The Congressional Award. Congressional Award Foundation is a non-profit organization created by the U.S. Congress in 1979 to reward and honor young Americans for their volunteer public service, personal development, physical fitness, and exploration activities. Based on time commitments to each of the areas, participants earn Bronze, Silver, or Gold Congressional Award Certificates and Bronze, Silver, or Gold Congressional Award Medals.

All students 6-12 took at least one career exam to help them find out more about their personalities and what majors and careers fit them. We also invited the professionals from the community in our career day to introduce variety of majors and careers to the students. Students 8-11 had a chance to listen to multiple presentations and asked questions regarding these majors and careers.

HCSS uses the Naviance Curriculum for students in grades 6-12 that helps develop critical non-cognitive skills and college knowledge. Counselors helped students to find out answers for questions for such as "What makes me unique? What career

is right for me? How do I choose the right college? What are colleges looking for? How do I reach my goals? How will I pay for college?"

To provide college guidance, high school students participated in visits to several college campuses including Boston College, Quinnipiac University, Westfield State University, Western New England University, Springfield College, University of Connecticut, and UMASS Amherst, Elms College, Worcester State University, Fitchburg State University. In addition, HCSS invited college representatives from Swarthmore College, University of Hartford, Western New England University, UMASS Amherst, Suffolk University, University of Maine, Springfield College, and UMASS Lowell to bring college awareness, information, and inspiration to the HCSS campus. Sophomore, juniors, and seniors students attended the college fairs at Sacred Heart University, National College Fair at Big E.

Sophomore and junior students participated in dual-enrollment program organized by STCC.

The college guidance counselor visited the homes of most of the 11th and 12th grade parents and created individual college plans for each student. Since college counseling at HCSS is a highly individualized process, students worked closely with a counselor to explore the many talents and interests each has developed, to set goals based on those experiences, to research and find the colleges to support achievement of those goals, and to search and apply for scholarships to fund their college education.

The 2018-2019 school year was marked by success, showing that we are indeed helping students prepare for college, get into college, and succeed once there. Once again, 100% of HCSS graduates were accepted and 100% enrolled in college following graduation.

e) Supportive, structured, collaborative, and positive school culture achieved by student-teacher-parent partnership

Effective and ongoing communication is essential for building school-family partnerships. It constitutes the foundation for all other forms of family involvement in education. The great diversity among our families means that it is not possible to rely on a single method of communication that will reach all homes with a given message. It is essential that a variety of strategies adapted to the needs of our families is employed. These strategies include opportunities for face-to-face and electronic means of communication. HCSS East chooses these different strategies to maintain clear and strong communication with our parents. Strategies used by HCSS East during the 2018-19 school year included Back-to-School Night, Parent-Teacher Conferences, the HCSS East Home Visit Program, phone calls, parent meetings, teacher/parent emails, HCSS East database access, HCSS East Friday Reminder Letter, Award Dinners for Academic Achievement, Award Dinners for Student Athletes, monthly PTO Meetings and Events, Special Education Parent Advisory Council Meetings, Annual Family Picnic, Annual Science Fair, Winter and Spring Fine Arts Performance Concert and Displays, Automated Voicemail and Email alert system through Blackboard.com, the HCSS East Website, various social media platforms including Facebook, Instagram, and Twitter, and an open door policy maintained by the HCSS East admin team.

2. Amendments to the Charter

There is no amendment to the charter in the 2018-2019 school year.

3. Access and Equity: Discipline Data

<http://profiles.doe.mass.edu/ssdr/default.aspx?orgcode=04990000&orgtypecode=5&=04990000&>

Student Group	Students	Students Disciplined	% In-School Suspension	% Out-of-School Suspension	% Emergency Removal
All Students	507	14	2.6	0.2	0.0
English Learner	19	0			
Economically disadvantaged	228	12	4.8	0.4	0.0
Students w/disabilities	62	9	12.9	1.6	0.0
High needs	264	13	4.5	0.4	0.0
Female	261	8	3.1	0.0	0.0
Male	246	6	2.0	0.4	0.0
Amer. Ind. or Alaska Nat.	0				
Asian	12	0			
Afr. Amer./Black	141	3			
Hispanic/Latino	163	9	5.5	0.0	0.0
Multi-race, Non-Hisp./Lat.	8	0			
Nat. Haw. or Pacif. Isl.	0				
White	183	2			

HCSS-East has taken steps including the following to reduce suspension rates and to address disparities among the sub-groups:

- Track behavior through the database using Positive Behavior Intervention and Supports (PBIS - Power of Praise) and Discipline Point System (DPS) that is visible to staff, students and parents
- Enhanced the DPS system to better track and more accurately identify classroom behaviors in real time
- Enhanced the Levels of Consequences to not only maintain accountability, but to increase classroom time
- Established an Alternative Study Room (ASR) staffed with an ASR teacher. While in ASR, students must reflect on behavior through mini-course packet and follow up with ASR staff.
- Counselor meeting with students with repetitive behavior
- Teacher trainings throughout the year
- Establish a discipline flow chart to better manage behaviors
- Impress constant parent communication and focus on teacher-student-parent relationships
- Deans visit classrooms and meet with teachers after to discuss best practices/strategies

4. Dissemination Effort

Best Practice Shared	Vehicle for Dissemination	Who at the school was involved with the dissemination efforts? (Title)	Criteria	With whom did the school disseminate its best practices? (Partners and Locations)	Result of dissemination
Data Driven Instruction and Effective Use of Technology in the Math Classroom	HCSS conducted a workshop for middle school math teachers in the Holyoke Public School system. This was a day long workshop based on a dissemination grant. This training took place on 11/17/18 at HCSS East, Chicopee.	Michael Guenette, Math Director of Curriculum and Instruction Murat Polat, Chief Academic Officer	Instruction and Technology	Maurice A. Donahue Middle School and Holyoke STEM Academy Math Teachers HCSS East 20 Johnson Road Chicopee, MA 01022	Results of the training were an increase in technology use in the middle school math classrooms in Holyoke, as well as establishment of a testing system and methods for using the data to plan future instruction. The project was funded by the HCSS/Holyoke School to School Grant.
Effective Teaching and Use of Technology in the Math Classroom	HCSS conducted a workshop for middle school math teachers in the Holyoke Public School system. This was a day long workshop based on a dissemination grant. This training took place on 1/12/19 at HCSS East, Chicopee.	Michael Guenette, Math Director of Curriculum and Instruction Murat Polat, Chief Academic Officer	Instruction and Technology	Maurice A. Donahue Middle School and Holyoke STEM Academy Math Teachers HCSS East 20 Johnson Road Chicopee	A result of the training was an increase in engaging activities for implementation in Holyoke middle school classrooms. The project was funded by the HCSS/ Holyoke School to School Grant.
Teaching Strategies and the HCSS Instructional Model	Teachers from the Holyoke STEM Academy and Maurice A Donahue School were invited to observe our teachers and the strategies they use.	Michael Guenette, Math Director of Curriculum and Instruction HCSS East Math Teachers	Instruction and Technology	Maurice A. Donahue Middle School and Holyoke STEM Academy Math Teachers HCSS East 20 Johnson Road Chicopee	Results of the visit were development of the context for the strategies discussed during the PDs and an increase in engaging activities that can be used in Holyoke middle school classrooms. Artifacts: Agenda, lesson plans The project was funded by the HCSS/ Holyoke School to School Grant.
Teaching Strategies and Instruction	HCSS Math Department Head visited the EN White School and the Maurice A Donahue school to observe and give feedback on their implementation of the discussed strategies.	Michael Guenette, Math Director of Curriculum and Instruction	Instruction and Technology	Maurice A. Donahue Middle School and Holyoke STEM Academy Math Teachers Holyoke STEM Academy and Maurice A Donahue School	Results of the visit were feedback on the implementation of engaging activities and on technology used in Holyoke middle school classrooms. Artifacts: Feedback reports The project was funded by the HCSS/ Holyoke School to School Grant.
Project Based Learning	HCSS conducted a fourth PBL workshop (2019) for Western New England University education majors. The workshop included an interactive PowerPoint presentation, videos, handouts, and exemplary student models.	William MacKinnon, Humanities Lead Teacher Sarah Flinker, Science Lead Teacher	Mission and Key Design Elements	Raymond J. Ostendorf, Ph.D. Assistant Professor of Education Western New England University, 1215 Wilbraham Rd, Springfield, MA 01119	A result of the presentation was an increase in Western New England University students planning to fulfill their pre- practica and practica at Hampden Charter School of Science. Artifacts: Handouts, power point presentation The project was unfunded.

B. Academic Program Success

1. Student Performance

Link for Hampden Charter School of Science East School Report Card: <http://reportcards.doe.mass.edu/2018/04990305>

Link for Hampden Charter School of Science East Accountability Report:

<http://profiles.doe.mass.edu/accountability/report/school.aspx?linkid=31&orgcode=04990305&>

Student achievement is a result of the well-established, all-around HCSS East educational model. All elements of this model are designed to ensure HCSS East creates opportunities for all learners to receive necessary support to reach their highest intellectual, emotional, social, and physical potentials. Curriculum design, continuous support for teachers, common instructional strategies, internal testing system, data-driven instruction, technology rich classrooms, contextual learning, accountable talk, teacher evaluation system, and family engagement are some important elements of that model.

HCSS East teachers utilize various strategies to engage all students in class and make the instruction meaningful. Teachers use backwards design and gradual release of responsibility model when planning each lesson. Every lesson has a clear objective, opening with a WHY statement where teachers take time to explain the purpose of the lesson and to make real life connections. Lesson plans are reviewed weekly by DCIs and feedback is given to increase the quality of instruction.

The internal testing system also plays a crucial role in student achievement. HCSS East administers school wide quarter final tests in ELA, science, social studies, and math at the end of each quarter. In addition to quarter finals, midterm tests are used to track student progress. These tests are prepared internally in coordination with the classroom teacher, DCIs, and dean of academics. Each major test is followed by an action plan. All data is analyzed, the results are scrutinized, and individual goals are set. The students' previous years' state test and quarter final test results are also available to the teachers to create a more complete picture and better understanding of each student's progress. All subject teachers, special education teachers, and ELL teachers make action plans to achieve their goals, design re-teaching activities, and set up after school, Saturday School, and study hall tutoring groups based on the data provided and ideas discussed. If further assistance is needed, administration arranges pull-out groups and finds additional tutors. There are also various support methods used in school such as mentoring, peer tutoring, teacher assistants, and co-teachers.

The table below shows the number of internal tests administered at HCSS East (quarter finals and midterms) for the 2018-2019 school year.

Subject	Test Type	Grades	# of tests
ELA	Quarter Final	6-12	3
ELA	Midterm	6-12	3
Math	Quarter Final	6-12	3
Math	Midterm	6-12	3
Science	Quarter Final	6-11	3
Science	Midterm	6-11	3
Social Studies	Quarter Final	6-11	3
Social Studies	Midterm	6-11	3

2. Program Delivery

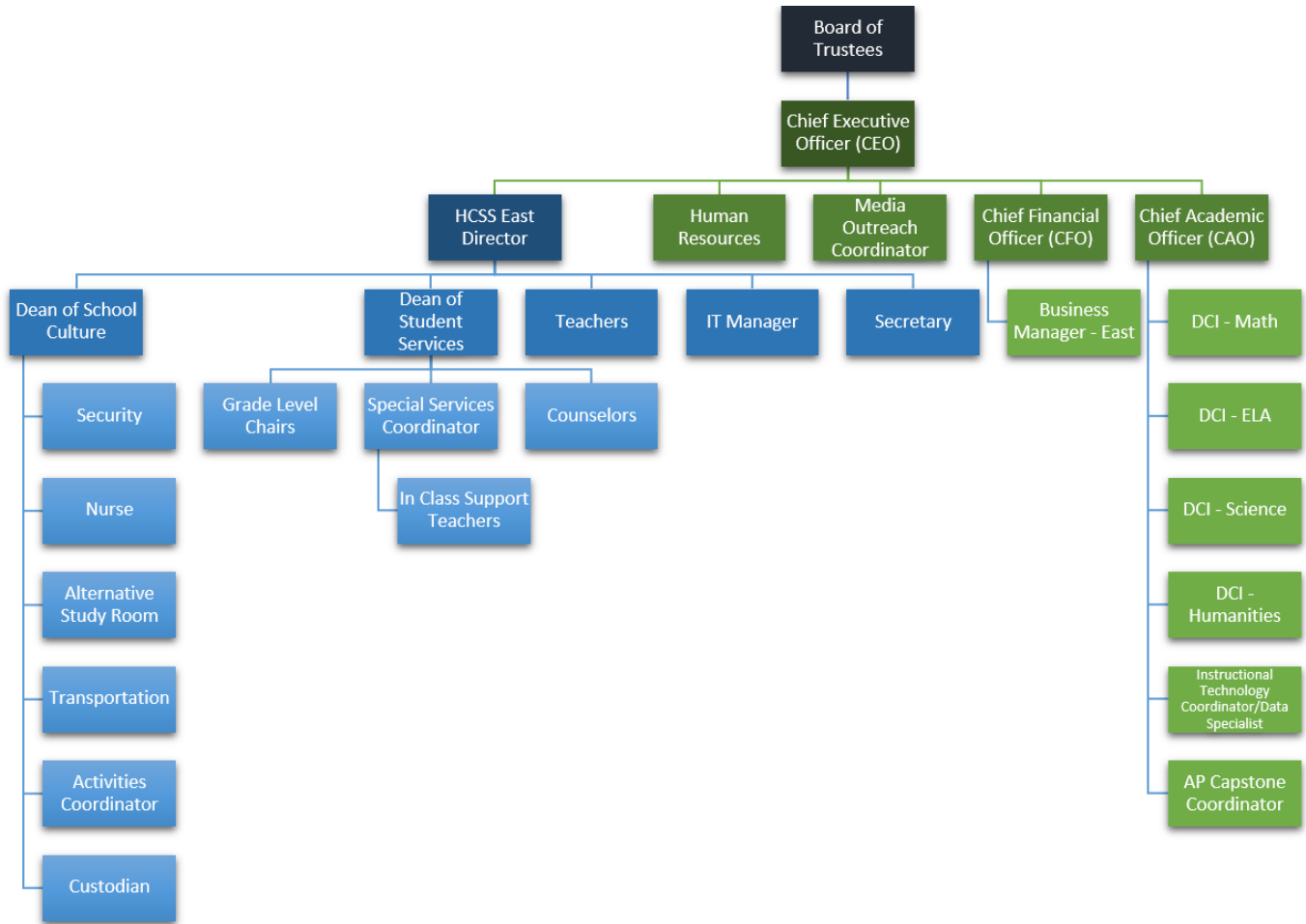
HCSS East implemented some changes to make its internal assessment program more effective in the 2018-2019 school year. In order to more appropriately prepare the students for Next Generation MCAS testing, we have moved to an entirely online testing platform for all Midterms and Quarter Finals. All of our tests are created in Linkit through a collaboration of DCIs and classroom teachers, consisting of mainly MCAS questions when applicable and technology enhanced questions are utilized on almost every exam.

Another new change has been the introduction of Alternative Structured Learning Days, or Blizzard Bags. All math and ELA teachers prepared 5 snow day plans that were posted on Google Classroom. In the event of inclement weather, students were expected to complete one math and one ELA assignment in order to be marked present for the school day. This helped to utilize these school days while they are the most valuable, before the MCAS tests are administered, rather than making them up at the end of the year.

Lastly, some teachers at HCSS East piloted an online tutoring program with their students via the Zoom platform. The teachers determined an office hour to take place after school and announced it to their students. The students then had the option to log on to the meeting from home using their Chromebooks, making after school tutoring an option for those students who did not have transportation to be at the school. This pilot proved successful, and further implementation will happen during the 2019-2020 school year.

C. Organizational Viability

1. Organizational Structure of the School



Blue: School Staff & Green: Network Staff.

In the 2018-19 school year, the CEO was also the acting Director of HCSS East and the CAO was also the acting Dean of Academics of HCSS East. The organizational structure for 2019-2020 school year will be as shown in the chart above. The Dean of Academics position is removed, and Dean of Student Services position is created. Dean of Students is renamed as Dean of School Culture.

Teacher Evaluation

HCSS East uses an HCSS-MA Educator Evaluation System with the inclusion of specific measurable HCSS indicators. (See attachment A for the HCSS Teacher Evaluation System report sheet)

Multiple steps are required to implement this system. The steps include reviews of curriculum maps, pacing guides, and lesson plans; observation of teaching, use of technology, successful Project Based Learning units, student assessment, and student feedback survey results; family and community engagement via home visits, parent communication, and participation in school events; and performance on indicators supporting positive professional culture including personal attendance and the completion of peer observation forms, as well as timely response to tasks such as student attendance, email, and preparation of substitute folders.

The teacher evaluation process occurs according to a timeline. (Table below.) HCSS East educators receive training in SMART Goal formation (Aug-Sept), determine and receive approval for goals and goal measures (DDMs) both state and district-determined (Oct-Dec), and implement plans to achieve Student Learning and Professional Practice Goals (Nov-June).

Mid-year formative evaluation meetings are scheduled for all staff in January/February to discuss progress on Student Learning and Professional Practice Goals and performance on the standards of the MA-HCSS East Teacher Evaluation Report indicators, to confirm that teachers are receiving the supports necessary and to plan and implement any additional support.

<i>AUG/SEPT</i>	<i>SEPT/OCT</i>	<i>OCT/NOV</i>	<i>DEC</i>	<i>JAN/FEB</i>	<i>APRIL</i>	<i>MAY/JUNE</i>
Self-Assessment; SMART Goals and DDMs	Goals, DDMs reviewed and revised as necessary	Goals, DDMs are approved; plans to gather data and achieve goals implemented	Goals, DDMs added to the google drive file	MidYear Progress on Goals, DDMs, and MA-HCSS standards discussed in Review Meetings	DDM and teacher performance data prepared for Summative Evaluation Meetings	End-of-year progress evaluated; Overall Performance Rating determined using the data
Staff PD: MA-HCSS <i>Teacher Evaluation System</i>		Teacher-Admin meetings to review Goals/DDMs and Q1 work	Teacher-Department Head meetings	Full-period teacher observations followed by mid-year Review	2-3 meetings per teacher	Summative Evaluation meetings held

End-of-year summative evaluation meetings are scheduled for all staff in May. When Quarter 3 closes in April, teachers review their available student learning and professional practice goal data in order to assess their progress. Teacher reflection on this data merges with conversation on specifics of performance on indicators of the HCSS rubric to create positive and energizing dialogue. A significant outcome of this evaluation is that collaboration on formulation of both student learning and professional practice goals for the new school year begins, goals that will be updated when school-wide results from spring state tests are reported.

2. Budget and Finance

A. Unaudited FY19 Statement of Revenues, Expenses, and Changes in Net Assets (Income Statement)

Hampden Charter School Of Science East Income Statement	Jul 18 - June 19
Total Income	\$ 7,303,261
Total Expense	\$ 6,982,607
Net Income	\$ 320,654

(See Attachment B for income statement details)

B. Statement of Net Assets for FY19 (Balance Sheet)

Hampden Charter School of Science East Balance Sheet	June 30,2019
Total Assets	\$ 1,976,025
Total Liabilities	\$ 1,976,025

(See Attachment C for Balance Sheet details)

C. Approved School Budget for FY20

Operational Budget 2019-2020	Allocation
Total Revenues	\$ 7,747,545
Total Expenses	\$ 7,500,831
Net Surplus/Deficit	\$246,714

(See Attachment D for Approved School Budget details)

From July 21, 2019 HCSS Board meeting:

HCSS East 2019-2020 Budget: A motion was introduced by Dr. Khan and seconded by Ms.Hunter to approve the HCSS East 2019-2020 SY Budget.

Roll Call: All in favor. Motion passed unanimously. Resolution # 190721.1

D. Capital Plan for FY20

There is no Capital Plan for FY20

III. Additional Information

A. Accountability Plan Performance for 2018 - 2019

	2018-2019 Performance	Evidence
Objective: HCSS will provide opportunities for students to experience deep student learning requiring critical thinking and conceptual understanding including project-based instruction.		
Measure: 100% of HCSS students will design a project for the annual HCSS Science, Technology, and Engineering Fair.	Met	100% of middle and high school students designed a project. The Google Drive File "Science Fair East 18-19 for Annual Report." has the full list of student names, projects, and final project grades.
Measure: 70% of students will get a passing score from the HCSS Science, Technology, and Engineering project.	Met	71% of students achieved a passing score. The Google Drive File "Science Fair East 18-19 for Annual Report." has the full list of student names, projects, and final project grades.
Measure: 90% of HCSS students will experience at least two Project Based Learning (PBL) in a year.	Met	100% of students experienced two or more Project Based Learning (PBL) experiences this year.
Measure: 70% of students will get a passing score from all Project Based Learning (PBL) projects	Met	95% of the students got a passing score from all PBL projects. The results are in HCSS East PBL Grading Google Drive Files.
Measure: Every year, HCSS will participate in the regional Math Counts or equivalent competition and the state-wide Science Olympiad with a team.	Met	HCSS East participated in the Pioneer Valley Regional MathCounts Competition with one middle school team on 02.09.2019 and also participated in the Scholastic Bloom Competition with one middle school team on 04.12.2019.
Objective: HCSS will empower its students to reach their highest intellectual and social potentials by providing unique and challenging opportunities by extended math, science, and technology curriculum.		
Measure: 90% of HCSS seniors will graduate with at least five math credits.	Met	100% of HCSS seniors graduated with at least five math credits.
Measure: 100% of HCSS students from grades 6-11 will have a dedicated Science Lab class per week in addition to regular science classes.	Met	100% of HCSS students from grades 6-11 had a dedicated Science Lab class per week in addition to regular science classes. Grading on student report cards reflect this fact.
Measure: 100% of HCSS students will complete a senior thesis project in his/her graduation year.	Met	100% of HCSS students completed a Senior Thesis project in their graduation year. Student transcripts show the Senior Thesis achievement.
Measure: 100% of HCSS students will get a passing score from at least two full year computer literacy courses in order to graduate.	Met	100% of HCSS Seniors got a passing score from at least two full year computer literacy courses to graduate. The data is in the Class of 2019 Earned Credits excel file.
Objective: HCSS will provide more individual attention and therefore empower student academic success.		
Measure: Each year, the HCSS student-teacher ratio will be lower than the state average	Met	HCSS student-teacher ratio is lower than the state average: 12.2 to 1 vs. 12.9 to 1
Measure: HCSS students will have at least two hours of individual study hall or tutoring during school hours every week.	Met	HCSS students had at least two hours of individual study hall or tutoring during school hours every week. HCSS scheduled 140 minutes of study hall for all students weekly and provided extra tutoring opportunities after school and on Saturday. The tutoring file on the database records individual tutoring hours and study hall pullouts.

Measure: HCSS will develop and administer Quarter Final assessments using Common Core Standards for ELA, Mathematics, and Science to track student achievement.	Met	HCSS East created and administered its own quarter finals using the Common Core Standards for ELA, mathematics and science. All tests are archived in LinkIt Online Assessments platform.								
Measure: 70% of students will get a passing score from internally developed Quarter Final assessments in ELA, mathematics, and science.	Partially Met	<table border="1"> <thead> <tr> <th>Subject</th> <th>Avg. Score (% of passing)</th> </tr> </thead> <tbody> <tr> <td>ELA</td> <td>70</td> </tr> <tr> <td>MATH</td> <td>47</td> </tr> <tr> <td>SCIENCE</td> <td>64</td> </tr> </tbody> </table> <p>The results are in Test Results 18-19 google drive file. Raw data is in the Linkit platform.</p>	Subject	Avg. Score (% of passing)	ELA	70	MATH	47	SCIENCE	64
Subject	Avg. Score (% of passing)									
ELA	70									
MATH	47									
SCIENCE	64									
Objective: HCSS will effectively prepare students for success in college, career, and beyond.										
Measure: The average SAT scores of HCSS students will be higher than the sending districts' weighted average*.	Met	The average SAT scores of HCSS students is higher than the sending districts' weighted average* for 2017-2018 school year (1075 vs. 926). Detailed calculations are in Annual Report Data google drive file. Note: 2017-2018 school year is the most current available								
Measure: Each year, the rate of HCSS seniors who are accepted to post-secondary education will be higher than the weighted average* of all sending districts.	Met	The rate of HCSS Graduates Attending Institutions of Higher Education is higher than the weighted average* of all sending districts for 2017-2018 school year (65.5% vs. 55.7%). HCSS East students' college acceptance rate is 100% for 17-18 school year. Detailed calculations are in HCSS Annual Report Data google drive file. Note: Based on latest available data; 2017-18 Graduates Attending Institutions of Higher Education (All Colleges and Universities)								
Measure: Each year, HCSS 5-Year Adjusted Cohort Graduation Rate will be higher than the weighted average* of all sending districts.	Met	HCSS 5-Year Adjusted Cohort Graduation Rate is higher than the weighted average of all sending districts for year 2016 (97.3% vs. 83.5%). Detailed calculations are in HCSS Annual Report Data google drive file. Note: Year 2018 is the most current available								
* Weighted Average is calculated based on HCSS students' demographics from sending districts.										
Objective: HCSS will sustain a supportive, structured, collaborative and positive school culture by promoting student-teacher-parent partnership										
Measure: 95% of HCSS middle school students will take Character Education classes to recognize and exercise such positive behaviors as determination and responsibility, honesty and caring.	Met	100% of the middle school students took Character Education in 18-19 school year. The data can be accessed from school database.								
Measure: To develop bonds between school staff, students, and families, HCSS staff will achieve an average of five home visits each school year.	Met	5.53 home visits have been made in average (49 instructional staff and paraprofessionals made a total of 271 home visits). Data collected is in the google drive file, Standard IV 18-19								
Measure: To establish and sustain the relationship between school and home, HCSS will host five or more family events annually.	Met	HCSS organized 17 family events in the 2018-19 school year. The full list of events is saved in the Family and Community Engagement Google Doc under School Events.								
Measure: At least 60% of the parents will take HCSS Parent Satisfaction Survey	Not Met	20.7% of the parents took the HCSS Parent Satisfaction Survey (86 out of 415).								
Measure: At least 75% of the parents will be satisfied with overall school performance	Met	81% of the parents are satisfied with overall school performance based on 2018-2019 School Survey.								

Objective: HCSS will develop highly effective teachers in a professional working environment.		
Measure: HCSS teachers will attend at least one PBL workshop or training each year.	Met	HCSS teachers attended one full-staff PBL training this year.
Measure: HCSS teachers will complete an average of five peer observations every year.	Met	HCSS East teachers made an average of 6.3 peer observations this year (41 staff made 259 peer observations). Data is collected in Standard IV 18-19 Google Drive file.
Measure: HCSS will evaluate every staff member annually using the <i>Massachusetts Model System for Educator Evaluation</i> .	Met	All staff members were evaluated by using HCSS Evaluation System which is derived from <i>Massachusetts Model System for Educator Evaluation</i> . Electronic copies are in Evaluation 18-19 google drive file.
Measure: 70% or more of HCSS teaching staff will score at least 70% on internally developed HCSS Teacher Tracking System.	Met	70% of HCSS East teaching staff scored Meeting or Exceeding Expectations based on 2018-19 teacher evaluations. (30 out of 43) The results are in Evaluation 2018-19 google drive file.

Dissemination Objective and Measure	2018-2019 Performance	Evidence
Objective: HCSS will collaborate with its sending district(s) to share innovative and best practices, providing models for replication.		
Measure: By the end of this charter term, HCSS will conduct at least six workshops for non-HCSS teachers interested in its program to share innovative practices and train teachers on implementation.	Met	<p>HCSS conducted 15 workshops in this charter term. The workshops are listed below;</p> <p>2014-15 school year (1)</p> <ul style="list-style-type: none"> - HCSS invited MLK Charter School for best practice sharing about testing, <p>2015-16 school year (4)</p> <ul style="list-style-type: none"> - A PBL workshop for Western New England University Education Majors - HCSS presented at the Secondary Transition Planning for Students with Disabilities workshop hosted by Massachusetts Charter Public School Association - HCSS conducted a workshop for Westfield State University education majors about charter schools as part of a Field Day experience at HCSS. - HCSS presented a workshop for Westfield State University education practicum students on classroom learning activities, writing lesson plans, and FERPA. <p>2016-17 school year (3)</p> <ul style="list-style-type: none"> - HCSS conducted a PBL workshop for Western New England University Education Majors. - HCSS conducted a special education training around special Education Law and the Road to Special Education for all teachers at Paulo Freire Social Justice Charter School - HCSS conducted a workshop for Westfield State University education majors about charter schools as part of a Field Day experience at HCSS. <p>2017-18 school year (4)</p> <ul style="list-style-type: none"> - HCSS East conducted two (2) workshops for Holyoke middle school math teachers on using technology effectively. - HCSS East conducted a PBL workshop at Western New England University. - HCSS East presenting “Let Them Talk” at the National Charter School Conference. <p>2018-19 school year (3)</p> <ul style="list-style-type: none"> - Please see Dissemination Efforts table in this report

Reach Objective and Measure related to Mission and Key Design Elements	2018-2019 Performance	Evidence		
Objective: HCSS will promote academic excellence for all students.				
Measure: Each year, HCSS students will perform better than the state proficiency averages in ELA, math, and science.	Partially Met			
		<i>TEST</i>	<i>HCSS</i>	<i>State</i>
		GRADES 3 - 8 - ELA	48	51
		GRADES 03 - 08 - Math	50	48
		GRADE 08 - SCIENCE	34	35
		GRADES 10 - ELA	99	91
		GRADES 10 - Math	100	78
		GRADES 10 - Science	95	74

B. Recruitment and Retention Plan

Recruitment Plan

2018-2019

School Name: Hampden Charter School of Science East

2018-2019 Implementation Summary:

During the 2018-2019 school year, Hampden Charter School of Science fully carried out the proposed Recruitment Plan in an effort to reach students from every demographic group. In order to strengthen the name recognition, HCSS posted ten billboards in prominent locations in Hampden County. HCSS also held Open Houses every week from January to March. HCSS was able to expand our reach by placing brochures in local businesses and at community centers and religious institutions. To ensure that all families in our sending districts were aware of the opportunity to apply to HCSS, HCSS mailed 60,000 brochures to prospective families. Our brochures made clear that we are a tuition-free public charter school. This allowed our name and information to reach many more prospective families.

In order to implement a face-to-face recruitment strategy, HCSS distributed brochures in 79 different locations across our sending districts. Some of these locations included Holyoke Mall, Barnes and Noble, Springfield YMCA, Boys and Girls Club of Ludlow, Boys and Girls Club of West Springfield, Polish Cultural Center in Chicopee, health centers, and all libraries. We also distributed brochures at 50 fitness centers, over 100 religious institutions, and 40 eateries. Our brochures and advertisements also included our information session dates, information about our tutoring and extra support programs, open house dates, and how to apply.

Through our relationships with local media outlets, HCSS was able to appear in articles, radio, and television features. Through MassLive, The Russian World, WGGB, and New England Public Radio. HCSS was recognized for school events, community outreach, and athletic success. These prominent news organizations highlighted our academic successes, extracurricular programs, athletic teams, and community outreach. Articles appeared in multiple languages, including Russian and Spanish.

In order to truly experience HCSS, we were happy to host weekend Open Houses starting in January and ending in March when the lottery was held. At these Open Houses, prospective students and families were given a tour of our school by a member of administration along with two Student Ambassadors. Information sessions were hosted by HCSS administration including HCSS Deans. In attendance were also special education, ELL staff, and translators. This allowed prospective students and families to ask questions about the school and receive knowledgeable answers from key members of the staff as well as students chosen due to

their high standing in the school and their community. To reach more families, HCSS hosted information sessions in the community, including local libraries and YMCA.

HCSS participated in the community's Autism Speaks Walk, a contingent of students and staff members wearing specially designed Autism Speaks HCSS shirts.

HCSS East believes it will meet or at least narrow the comparison index targets for the 2019-2020 school year. Enrollment shows an increase in special education students and English language learners. Enrollment may be impacted by the high number of siblings enrolled in HCSS East for the 2019-2020 school year. Around forty-five percent of new students in sixth grade are siblings.

General Recruitment Activities for 2018-2019

1. Hold weekday and weekend Open Houses.
2. Make flyers, posters, and videos available for prospective student and parents.
3. Request and obtain a mailing list of students from the public schools of Springfield, Chicopee, West Springfield, and Ludlow in order to reach out to students in every demographic.
4. Send brochures and fliers to these potential students.
5. Place billboards in prominent locations.
6. Place advertisements in local newspapers in multiple languages.
7. Place radio advertisements.
8. Increase use of social media such as Facebook, Twitter, and Instagram
9. Continue to develop a relationship with local media outlets such as MassLive, the Chicopee Register, and ABC40.
10. Invite prospective applicants (individuals and groups) to visit the campus and meet with faculty and students.
11. Visit local K-5 charter schools and private schools.
12. Invite local K-5 charter school representatives to our school for informational and collaborative meetings.
13. Utilize online publications to post information about our application process.
14. Develop a broader social media presence and post information about our school and the application process.
15. Post on our website testimonials of current parents, including and especially parents of specific subgroups noted in the chart below.

Recruitment Plan – 2019-20 Strategies

List strategies for recruitment activities for each demographic group.

Special education students/students with disabilities

(a) CHART data	(b) 2018-2019 Strategies
<p>School percentage: 9.4%</p> <p>GNT percentage: 13.8%</p> <p>CI percentage: 15.5%</p> <p>The school is below GNT percentages and below CI percentages</p>	<p><input type="checkbox"/> Met GNT/CI: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> • To post on the school website and social media pages testimonials from parents and alumni regarding the excellence provided in our SPED programs and services. • To place brochures and applications at special education advocacy groups. • To highlight the guidance counselor support regarding college. • To partner with Westfield State University <i>Inclusive Concurrent Enrollment</i> program for special education students ages 18-22 with intellectual disabilities to obtain a college experience. • Post a video on social media showing the positive outcomes for special education students at HCSS. • Participate in the Annual Autism Speaks Walk in Western New England to recruit students on the autism spectrum. • Highlight special education program in radio advertisements. • Visit Baystate Family Advocacy Center and the Federation for Children with Special Needs in order to create partnerships to help HCSS connect with families served by these organizations. (3 years) • Highlight the benefits of Universal Design for Learning (UDL) which HCSS provides its students and the specific benefits for special education students

	<ul style="list-style-type: none"> • Highlight special education successes and the special education program in television interviews and post them on Facebook and other social media venues. • Hold open houses dedicated to prospective special education students. • Make brochures available at the Brain Balance Center in West Springfield. <p style="text-align: center;">(c) 2019-2020 Additional Strategy(ies), if needed</p> <p><input checked="" type="checkbox"/> Did not meet GNT/CI: additional and/or enhanced strategies needed. Include the time allotted for each strategy for data change (i.e. 2-3 years, 1 year) and/or if the school collaborated with a local community organization on these strategies.</p> <ul style="list-style-type: none"> • Conduct a Parent Informational Session at MLK Charter School for Parents with students with disabilities. (1-2 years) • Conduct a Parent Informational Session at the local Regional PAC meeting for Parents with students with disabilities. (1-2 years)
Limited English-proficient students/English learners	
<p>(a) CHART data</p> <p>School percentage: 3.7%</p> <p>GNT percentage: 7.0%</p> <p>CI percentage: 7.7%</p> <p>The school is below GNT percentages and below CI percentages</p>	<p style="text-align: center;">(b) 2018-2019 Strategies</p> <p><input type="checkbox"/> Met GNT/CI: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> • To make cultural celebrations such as the Multicultural Night, Hispanic Heritage Festival, and Black History Month Presentations open to the public or highlighted by local media and school social media posts. • To advertise HCSS in Spanish, Russian, Middle Eastern, Turkish, Nepalese, Lao, and Somalian publications and to have current staff members and parents/guardians host informal information sessions in their homes, churches, or other local facilities. • To make all necessary school documents and most supplementary documents available in Spanish, Russian, Arabic, Turkish, and Chinese. • To highlight staff and student diversity in HCSS brochures and advertisements. • Recruitment ads and billboards will be placed in high traffic areas. • Place copies of our application in English, Spanish, Russian and Turkish at Family Resource Center of the sending district schools. • Bilingual staff will participate in information sessions and recruitment events. • For students and families who are LEP and contact the school regarding admission, current students and parents who speak the language of the student and/or family will contact the student/family to mentor them in the process of admission. • Post a video on social media showing the positive outcomes for ELL students at HCSS. • Highlight ELL program in radio advertisements. • To post multi-lingual brochures and applications at The Gray House ESL program and Springfield Adult Education ESL program. • To visiting The Gray House ESL program in order to create a partnership and to inform parents of educational choices. HCSS would provide adult ESL students with information on schooling and school choice. • Create and post multilingual videos on social media to highlight our diverse student population. • Mail multi-language brochures to prospective families. <p style="text-align: center;">(c) 2019-2020 Additional Strategy(ies), if needed</p> <p><input checked="" type="checkbox"/> Did not meet GNT/CI: additional and/or enhanced strategies below: Include the time allotted for each strategy for data change (i.e. 2-3 years, 1 year) and/or if the school collaborated with a local community organization on these strategies.</p> <ul style="list-style-type: none"> • Ask our current ELL students to join us for an informational session at their house of worship and or community center. (1-2 years) • Provide brochures to the Valley Opportunity Council which provides English classes to parents and adults.

Students eligible for free or reduced lunch (Low Income/Economically Disadvantaged)

<p>(a) CHART data</p> <p>School percentage: 43.1</p> <p>Gap Narrowing: 50.4%</p> <p>CI percentage: 54.4%</p> <p>The school is below CI percentages</p>	<p align="center">(b) 2018-2019 Strategies</p> <p><input type="checkbox"/> Met GNT/CI: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> To highlight in HCSS brochures and advertisements that we will be providing free breakfast and lunch for all students who attend HCSS. To make our brochure and application available to families residing in low-income housing developments throughout our sending districts by placing them in local Boys and Girls Clubs, PVTA (Pioneer Valley Transit Authority), local and state aid agencies, food banks, and community organizations. To highlight our one to one Chromebook program for every student in our brochure and recruitment materials To highlight our college acceptance rate and scholarships earned by HCSS graduates on social media. To donate goods and time at local soup kitchens with student ambassadors passing out information about HCSS and our programs. Highlight on our website our transportation policy of bussing all students to and from HCSS East living outside a mile from the building. <p align="center">(c) 2019-2020 Additional Strategy(ies), if needed</p> <p><input checked="" type="checkbox"/> Did not meet GNT/CI: additional and/or enhanced strategies below: Include the time allotted for each strategy for data change (i.e. 2-3 years, 1 year) and/or if the school collaborated with a local community organization on these strategies.</p> <ul style="list-style-type: none"> Highlight that the one to one Chromebook is free to students (1 year) Place brochures in food banks such as Mission Center New Jerusalem, Lord’s Food Pantry, and Indian Orchard Brown Bag (1-2 years)
<p><u>Students who are sub-proficient</u></p>	<p align="center">(d) 2019-2020 Strategies</p> <ul style="list-style-type: none"> To highlight information about our tutoring services, Saturday School Program, Study Halls, and extra support services in brochures, advertisements, and open houses. To advertise the results of these programs through the increased MCAS performances of our students in grades 6 through 10. To make our brochure and application available in tutoring and academic enrichment centers such as 21st Century Learning Centers and the Brain Balance Center.
<p><u>Students at risk of dropping out of school</u></p>	<p align="center">(e) 2019-2020 Strategies</p> <ul style="list-style-type: none"> To highlight our Peer Mentoring Program and the College Guidance Counselor support in the brochures and open houses. To make our brochures and applications available to programs in our sending districts that service at risk youth. To host college awareness information sessions at local libraries, YMCAs, and Boys and Girls Clubs.
<p><u>Students who have dropped out of school</u></p>	<p align="center">(f) 2019-2020 Strategies</p> <ul style="list-style-type: none"> To request student contact information from local guidance counselors and GED programs in our area in order to send brochures and applications to students who have dropped out in our sending districts. To initiate contact with local Job Corps and ask them to distribute our brochure and application.
<p>OPTIONAL</p> <p><u>Other subgroups of students who should be targeted to eliminate the achievement gap</u></p>	<p align="center">(g) 2019-2020 Strategies</p> <ul style="list-style-type: none"> To communicate directly (e.g., letters, phone calls, brochures, and flyers) with selected groups of prospective applicants.

Retention Plan

2019-2020

2018-2019 Implementation Summary:

During the 2018-2019 school year, Hampden Charter School of Science continued to work to increase the percentage of students who stay at HCSS, utilizing the Retention Plan set in place. In order to increase this number, we first had to review the data to identify trends in attrition. More often than not if a student left HCSS it was for one of four reasons: the student had been accepted to HCSS West or a private school; the bus or car ride to and from school was believed to be too long; the family moved out of the sending district; or the family decided that the HCSS standards and expectations were too high and that our standards and expectations meant that a level of performance that might mean promotion to the next grade at another school would not necessarily translate into promotion to the next grade at HCSS.

Around 5% of students attending HCSS West were former students from HCSS East. These students moved to HCSS West due to the close proximity of the HCSS West location to their home. Almost half of those students were students with disabilities. This impacted HCSS East retention rate overall and for special education students.

HCSS East continued its focus on service projects and giving back to the local and international community. Students and staff attended the Westfield Autism Speaks Parade; the JDRF Type 1 Diabetes Relief Walk, students and faculty started fundraising for the service learning trip to the Dominican Republic; and students and faculty participated in a blood drive for local hospitals. Giving back to the community is a key way to build a positive school culture that demonstrates compassion about the world we live in.

To better meet the needs of our students, HCSS East piloted an online tutoring program using Zoom technology. This program helps students who cannot stay after school due to a lack of transportation. This program benefits low and moderate income students by providing them with at home academic support using their 1 to 1 Chromebook provided by HCSS East.

HCSS East increased its academic and athletic teams. We improved its robotics facility to be state of the art and added a second team based on demand. To meet the needs of athletes, HCSS East add two additional MIAA sports team in the area of tennis and softball.

HCSS East believes that maintaining parent communication is key when focusing on struggling students. Our most essential tool for working towards this goal is our online database, where teachers log grades, feedback, homework assignments, and much more. Parents have their own login information and can check into this system at any time. In addition to this tool, HCSS staff members are required to respond to all parent communication - phone call, email, etc. - within 24 hours. Staff members are encouraged to call parents for both positive as well as negative classroom behaviors, and all parent communication is logged. Parent meetings with teachers and administrators are always welcome and easy to schedule.

Another system that we have in place is the Home Visit program. Staff members must complete a minimum of five home visits each school year, with some administrative team members making close to fifty visits a year. This is a more intimate way to get to know the students and their families, to demonstrate that the school is willing to go above and beyond for the success of the students.

Overall Student Retention Goal	
Annual goal for student retention (percentage):	90%

Retention Plan –Strategies

List strategies for retention activities for each demographic group.

Special education students/students with disabilities

(a) CHART data

(b) 2018-2019 Strategies

<p>School percentage: 33.3%</p> <p>Third Quartile: 15.3%</p> <p>The school is below third quartile percentages.</p>	<p><input type="checkbox"/> Below third quartile: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> To make sure that all special education, ELL, and 504 students are performing at or above their potential, the SPED/ELL/Guidance Director will hold weekly Child Study Team meetings with teachers and grade level chairs to discuss at risk students and devise individualized success plans. To continue our Inclusive Concurrent Enrollment (ICE) Program with Westfield State University, which provides dual enrollment opportunities for transitional students ages 18-21 with intellectual disabilities and/or autism spectrum disorder, to participate in an inclusive college experience. Students have the opportunity to audit or take college courses for credit, with supports determined through their IEP and TPF. To facilitate the Special Education and Regional Parent Advisory Council. To continue to offer after school, study hall, and Saturday school tutoring. To hold professional development for all staff members on topics such as differentiation techniques and how to read and follow an IEP. To continue to offer make-up test procedures in which all SPED students will be given the same opportunity to learn the material and improve performance on HCSS finals and benchmarks.
<p>(c) 2019-2020 Additional Strategy(-ies), if needed</p> <p><input checked="" type="checkbox"/> Above third quartile: additional and/or enhanced strategies described below: Include the time allotted for each strategy for data change (i.e. 2-3 years, 1 year) and/or if the school collaborated with a local community organization on these strategies.</p> <ul style="list-style-type: none"> Create a formal PAC just for HCSS parents that will meet the needs of HCSS parents instead of being a part of a Regional PAC. (1-2 years) Send out a survey to HCSS parents of special needs students evaluating the school and special education program Conduct at least two trainings for HCSS parents based on the survey. (1 year) Conduct at least on training for HCSS staff based on the survey. (1 year) 	
<p>Limited English-proficient students/English learners Limited English-proficient students</p>	
<p>(a) CHART data</p> <p>School percentage: 18.8%</p> <p>Third Quartile: 21.7%</p> <p>The school is below third quartile percentages.</p>	<p style="text-align: center;">(b) 2018-2019 Strategies</p> <p><input checked="" type="checkbox"/> Below third quartile: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> Classroom teachers will keep in constant communication with ELL teachers and director to monitor LEP student progress and explore differentiation techniques for the classroom. To assign LEP students a staff advisor who speaks their language, is compassionate and supportive, and can communicate with their families. To ensure that LEP students have support in their daily assignments and understand the material, LEP students will work closely with the ELL coordinator and teachers. To complete home visits for all ELL families who agree to participate. To hold an ELL parent night with translator. To embrace students' heritage, cultural clubs and events will be provided. ELL staff members will make themselves available after school and during Saturday school for extra support. <p style="text-align: center;">(c) 2019-2020 Additional Strategy(-ies), if needed</p> <p><input type="checkbox"/> Above third quartile: additional and/or enhanced strategies described below. Include the time allotted for each strategy for data change (i.e. 2-3 years, 1 year) and/or if the school collaborated with a local community organization on these strategies.</p> <p><input type="checkbox"/> No ELs were enrolled during the 2016-2017 school year. No retention strategies needed.</p>
<p>Students eligible for free or reduced lunch (low income/economically disadvantaged)</p>	
<p>(a) CHART data</p>	<p style="text-align: center;">(b) 2018-2019 Strategies</p> <p><input type="checkbox"/> Below median and third quartile: no enhanced/additional strategies needed</p>

<p>School percentage: 18.8%</p> <p>Third Quartile: 15.9%</p> <p>The school is above third quartile percentages.</p>	<ul style="list-style-type: none"> • HCSS will continue to provide breakfast and lunch for every student with no charge. • To help needy families outside of school, we will provide school supplies, uniforms, and food for homeless families over long weekends and vacations. • To have an active Parent Teacher Organization (PTO) that plans fundraisers and uses proceeds for families who request help. • To provide weekly food packages for families who are in need and agree to the service in conjunction with our food supplier Sodexo. HCSS school counselors will reach out to families and supervise the programs. <p style="text-align: center;">(c) 2019-2020 Additional Strategy(-ies), if needed</p> <p><input checked="" type="checkbox"/> Above third quartile: additional and/or enhanced strategies described below. Include the time allotted for each strategy for data change (i.e. 2-3 years, 1 year) and/or if the school collaborated with a local community organization on these strategies.</p> <ul style="list-style-type: none"> • Inform low income families about school resources such as no cost field trips and free medical resource. (2 years) • Conduct an informational session for families on scholarship opportunities and how HCSS helps students earn scholarships for college. (1 year)
<p><u>Students who are sub-proficient</u></p>	<p style="text-align: center;">(d) 2018-2019 Strategies</p> <ul style="list-style-type: none"> • To utilize the database, quarter finals, and benchmarks to identify at risk students as early as possible and to take appropriate action immediately. • To provide academic and emotional support such as tutoring, Saturday School, peer mentoring, academic advising, and counseling.
<p><u>Students at risk of dropping out of school</u></p>	<p style="text-align: center;">(e) 2018-2019 Strategies</p> <ul style="list-style-type: none"> • To identify high risk students in high school through the work of our CST (Child Study Team). These weekly meetings are in place to make and implement individualized plans for each student in the school who is at risk of failing. These plans include extra check-ins and attention from teachers, differentiation techniques, and an increase in the frequency of a teacher’s communication with families about individual assignments. • To use the CST list as well as teacher observations to identify at risk students and provide them with extra help from our College Guidance office to identify four year colleges and universities that are a match for them and to help them through the application and financial aid process.
<p><u>Students who have dropped out of school</u></p>	<p style="text-align: center;">(f) 2018-2019 Strategies</p> <ul style="list-style-type: none"> • To reach out to each student during the school year to offer guidance in finding a new school and/or available programs.
<p>OPTIONAL <u>Other subgroups of students who should be targeted to eliminate the achievement gap</u></p>	<p style="text-align: center;">(g) 2018-2019 Strategies</p> <ul style="list-style-type: none"> • The goal at HCSS is that students of all race, gender, or socio-economic class receive a rigorous, balanced, individualized education that prepares 100% of students for a four year college. The whole structure of our charter - from extended school hours and Saturday School to implementation of the database and beyond - is designed to reach all students in our school.

C. School and Student Data Tables

Hampden Charter School of Science East school report card link is as follows:

<http://profiles.doe.mass.edu/profiles/student.aspx?orgcode=04990000&orgtypecode=5&>

STUDENT DEMOGRAPHIC AND SUBGROUP INFORMATION		
Race/Ethnicity	# of students	% of entire student body
African-American	147	30.6%
Asian	10	2.1%
Hispanic	148	30.8%
Native American	1	0%
White	163	33.9%
Native Hawaiian, Pacific Islander	0	0%
Multi-race, non-Hispanic	11	2.3%
Special education	52	10.8%
Limited English proficient	16	3.3%
Economically Disadvantaged	207	43.1%

ADMINISTRATIVE ROSTER FOR THE 2018-2019 SCHOOL YEAR

Name, Title	Brief Job Description	Start date	End date
Tarkan Topcuoglu, <i>Director</i>	The school's Director is the person running the day-to-day operations of the school. He works closely with the Board of Trustees and ensures fulfillment of the school mission. The director is a vital link between the Board and administrative staff, teachers, parents, and the public school system in creating cohesive relationships. The Director supervises and evaluates administrative staff. He manages the school budget with the help of the Business Manager. He oversees the staff professional development plan. He is responsible for guidance of school program, and curriculum development, and instruction adjustments.	8/1/2016	
Murat Polat, <i>Dean of Academics</i>	The Dean of Academics works closely with the Director and reports to him. He supervises individual student performance assessment and achievement, assessment of curriculum and instruction, and recommends improvements. Teachers, department heads, tutors, and students are under his supervision. The Dean of Academics supervises the Guidance Counselor, who advises students regarding college majors, admission requirements, entrance exams, financial aid, trade or technical schools, and apprenticeship programs. Also, the Classroom Instructional Assistants (paraprofessionals) are overseen over by the Dean of Academics.	9/1/2009	
George Borelli, <i>Dean of Students</i>	Dean of Students provides guidance for students and families. Parents communicate with Dean of Students to ensure in-class support for students, to teach social skills/character development, and to coordinate parent involvement programs. The Dean of Students is responsible for developing and implementing student discipline policies and organizing parent involvement activities. The Dean of Students oversees student attendance, discipline matters, and community and parent relations. He supervises the school health services.	8/30/2010	
Corrina Wcislo, Special Services Coordinator	Special Services Coordinator is responsible for overseeing the implementation of all services for special populations including the special education students, English Language Learners, and students on 504 plans. Special Services Coordinator oversees the special education teachers, paraprofessionals, and ELL teachers. Special Services Coordinator ensures that all special services programs and activities conform to federal and state regulations and guidelines, and complete all required reporting. Special Services Coordinator also coordinates and facilitates professional development; assists school with school-level programming; and collaborates and communicates effectively with other departments within the district.	8/30/2018	
Akin Karadas, School Business Manager	The Business Manager provides three very important services for the school: helps the Director develop the budget, monitors the budget, and sends out alerts to the Director and Board of Trustees. The Business Manager leads the development of the school budget, always in concert with the Director, so that the budget reflects the mission and vision of the school. His job includes meeting the state and federal guidelines for managing the school funds. The Business Manager develops and implements an annual fundraising plan to achieve budget goals, and develops and implements an external communications plan to improve awareness of HCSS. Furthermore, the Business Manager manages and supervises school operations such as custodial services.	8/30/2018	

TEACHERS AND STAFF ATTRITION FOR THE 2017-2018 SCHOOL YEAR

	Number as of the last day of the 2018-2019 school year	Departures during the 2018-2019 school year	Departures at the end of the school year	Reason(s) for Departure
Teachers	44	2	7	Relocation within network, Career Opportunities, Contracts not renewed
Other Staff	31	1	4	Promotion within the network, Contract not renewed

BOARD AND COMMITTEE INFORMATION	
Number of commissioner approved board members as of August 1, 2019	7
Minimum number of board members in approved by-laws	5
Maximum number of board members in approved by-laws	12
Number of board committee members who are neither trustees nor school employees during 2018-2019 school year (If not applicable, enter NA.)	NA

BOARD MEMBERS FOR THE 2018-19 SCHOOL YEAR				
Name	Position on the Board	Committee affiliation(s)	Number of terms served	Length of each term (including date of election and expiration)
Nigar Khan, EdD	Chair	Governance Committee	3	Election date: 03/08 Expiration date: 07/20 Length of term: 3 yrs
Dale Parker	Trustee	Education and Grievance Committee	1	Election date: 08/18 Expiration date: 07/21 Length of term: 3 yrs
Saadia Crawford-Carter, MSW	Trustee	Education and Grievance Committee	0	Election date:10/16 Expiration date:07/19 Length of term: 3 yrs
Esra Caylan	Trustee	Finance and Grievance Committee	0	Election date:8/18 Expiration date:07/21 Length of term: 3 yrs
Nabi Shahan	Treasurer	Education and Grievance Committee	0	Election date: 4/17 Expiration <u>date:07/20</u> Length of term: 3 yrs
Ahmet Gunay	Vice Chair- Resigned by 5/9/19	Finance and Education Committee	1	Election date:01/14 Expiration date:07/20 Length of term: 3 yrs
Emmanuel Russell	Trustee	Governance and Education Committee	0	Election date: 7/17 Expiration <u>date:07/20</u> Length of term: 3 yrs
Diane Hunter	Secretary	Education and Grievance Committee	1	Election date:02/14 Expiration date:07/20 Length of term: 3 yrs

D. Additional Required Information

1. Key Leadership Changes

Position	Name
Special Education Director	Corrina Wcislo–8/1/2018

2. Enrollment

Action	2019-2020 School Year Date(s)
Student Application Deadline	March 6, 2019
Lottery	March 11, 2019

E. Anticipated Board Meeting Schedule for 2019-2020

Hampden Charter School of Science East and West Board of Trustees meet at the HCSS East building located at 20 Johnson Rd. Chicopee, MA 01022. Stated below are prospective meeting dates for the 2019-20 school year.

29 August 2019, Thursday, 6:30 pm

26 September 2019, Thursday, 6:30 pm

24 October 2019, Thursday, 6:30pm

21 November 2019, Thursday, 6:30pm

26 December 2019, Thursday, 6:30pm

30 January 2020, Thursday, 6:30pm

27 Feb 2020, Thursday, 6:30pm

26 March 2020, Thursday, 6:30pm

23 April 2020, Thursday, 6:30pm

28 May 2020, Thursday, 6:30pm

25 June 2020, Thursday, 6:30pm

30 July 2020, Thursday, 6:30pm

IV. ATTACHMENTS

A. Evaluation Report Template

Hampden Charter School of Science Evaluation Report											
	Name				SCORE		RATING		Evaluation Data as of		
	Department										
	Job Classification										
	Academic Year										
Standard I Curriculum, Planning, and Assessment			Standard II Teaching All Students			Standard III Family and Community Engagement			Standard IV Professional Culture		
RATING on Standard I	Score	Performance Rating	RATING on Standard II	Score	Performance Rating	RATING on Standard III	Score	Performance Rating	RATING on Standard IV	Score	Performance Rating
Evaluation Item	Score	Performance Rating	Evaluation Item	Score	Performance Rating	Evaluation Item	Score	Performance Rating	Evaluation Item	Score	Performance Rating
CURRICULUM			TEACHING			PARENT COMMUNICATION			PROFESSIONALISM		
Curriculum Map			Admin/DH Observations			Parent Communication			Teamwork		
Pacing			Admin/DH Walkthroughs			Home Visits			Reliability		
PBL*			GRADING			EXTRACURRICULAR ACTIVITIES			Shared Responsibility		
PLANNING			Grades Year to Date Average			# of Extracurriculars Attended			Openness		
Lesson Plans Submission			Grades Checkpoints Met			# of Extracurriculars Organized			Professional Demeanor		
Lesson Plans On Time			Grade Policy Year to Date Average			After School Club			ATTENDANCE		
Lesson Plans Rubric Score Ave.			Grade Policy Checkpoints Met						Attendance		
Action Plans									Tardiness		
SUR Plans									Meeting Participation		
ASSESSMENT									PROFESSIONAL DEVELOPMENT		
Student Achievement									Professional Practice Goal		
SLG									Peer Observations		
Tutoring											
<i>Student Learning S.M.A.R.T. Goal(s) (SLG)</i>				<i>SLG District Determined Measures (DDM)</i>		<i>Progress Toward Student Learning Goal</i>		<i>SLG Evidence</i>			
<i>Professional Practice S.M.A.R.T. Goal (PPG)</i>				<i>PPG District Determined Measures (DDM)</i>		<i>Progress Toward Professional Practice Goal</i>		<i>PPG Evidence</i>			
								Meeting Date			
Employee's Signature			Director's Signature			Dean of Academics' Signature			Department Head's Signature		

B. Profit and Loss

P&L 2018-19

Ordinary Income/Expense

Income	
Grant Income - State & Federal	
4101 - 140 Title IIA	25,000.00
4102 - 532 Expansion	222,000.00
4104 - 537 Dissemination	75,000.00
4105 - 305 Title I	210,000.00
4110 - 240 SPED	105,000.00
Total Grant Income - State & Federal	637,000.00
Private Grants	
4185 - E-Rate	37,000.00
4000 - Tuition Revenue	6,223,115.00
4011 - Transportation Subsidy	333,645.00
4300 - Student Fees	6,000.00
4325 - Program Fees	1,500.00
4700 - Sales of School Uniforms	500.00
4750 - Student Fundraisers	1,000.00
4800 - Miscellaneous Income	2,500.00
4999 - Interest Income	24,000.00
Total Income	7,303,261.00
Gross Profit	7,303,261.00
Expense	
Board Expense	
8005 - Marketing & Development - B.O.D	9,500.00
8010 - Travel - Board of Directors	4,000.00
8015 - Meals - Board of Directors	2,500.00
Total Board Expense	16,000.00
Computer Expense	
6455 - Computer Software Expense	42,500.00
6460 - Computer Hardware Expense	42,500.00
6465 - Computer Supplies	18,500.00
6475 - Internet Expense	45,500.00
Total Computer Expense	149,000.00
Equipment & Furniture	
6610 - Equipment Expense	60,000.00
6615 - Furniture Expense	33,000.00
6620 - Rental of Furniture & Equipment	4,750.00
6625 - Printing & Copy Lease	18,500.00
Total Equipment & Furniture	116,250.00

Facility Expense	
Utilities	
6550 · Gas	12,500.00
6551 · Electric	85,000.00
6552 · Water and Sewer	6,000.00
Total Utilities	103,500.00
6505 · Rent	630,174.60
6510 · Repairs & Maintenance	57,000.00
6515 · Maintenance Supplies	28,500.00
6520 · Janitorial Services	73,500.00
6525 · Inspections, Licenses & Permits	4,500.00
6530 · Trash Removal	18,500.00
6535 · Snow Removal & Landscaping	37,500.00
Total Facility Expense	953,174.60
Insurance Expense	
6200 · Insurance - P&C	26,500.00
6205 · Insurance - D & O	5,000.00
6210 · Insurance - Worker's Comp	27,500.00
6218 · Student Chromebooks	500.00
6220 · Insurance - Student Accident	2,500.00
Total Insurance Expense	62,000.00
Materials & Supplies	
6405 · Text Books	19,500.00
6410 · Instructional Supplies	44,000.00
6415 · School Uniforms	14,500.00
6420 · Medical Supplies	12,500.00
6425 · Office Supplies	31,000.00
6430 · PE Supplies	14,500.00
6435 · Testing&Assesment	1,500.00
Total Materials & Supplies	137,500.00
Other Operating Expenses	
Telephone	
6921 · Voice & Fax	4,500.00
Total Telephone	4,500.00
6905 · Advertisement & Recruitment	60,000.00
6910 · Bank Charges	750.00
6915 · Dues, Subs, Memberships, Fees	16,000.00
6920 · Printing & Reproduction	12,500.00
6925 · Postage & Delivery	5,500.00
6995 · Other Miscellaneous Expense	2,000.00
6997 · Dissemination Activities	40,000.00
Total Other Operating Expenses	141,250.00

Personnel	
Benefits	
6140 · Health Benefit	435,000.00
6141 · Self Funded Claims Expense	65,000.00
6145 · Dental Benefit	59,000.00
6146 · Life Insurance Benefit	3,000.00
6147 · Short Term Disability	18,500.00
6150 · 401K ER Match	60,000.00
6195 · MTRB Grant Assessments	2,500.00
Total Benefits	643,000.00
Payroll Tax Expense	
6175 · Employer Payroll Tax Expense	105,000.00
Total Payroll Tax Expense	105,000.00
Wage Expense	
6000 · Wages - Director	84,000.00
6005 · Instructional Leadership	251,000.00
6006 · Wages - Other Professional	5,625.18
6008 · Wages - Information Technology	72,000.00
6010 · Wages - Dean of Students	119,000.00
6015 · Wages - Business Office	118,500.00
6020 · Wages - Clerical	92,500.00
6025 · Wages - Teachers	
6026 · Wages-Teachers, Saturday School	39,000.00
6029 · Wages - Substitute Teachers	35,000.00
6025 · Wages - Teachers - Other	1,922,000.00
Total 6025 · Wages - Teachers	1,996,000.00
6030 · Wages -Teacher's Aide	336,000.00
6031 · Wages - Tutors	750.00
6035 · Wages - Guidance Counselor	172,000.00
6040 · Wages - Nurse	51,449.00
6045 · Wages - Custodian	35,630.00
6050 · Wages - Securty	112,000.00
6055 · Wages - Lunch Aid	21,678.00
6060 · Wages - Coaches	30,000.00
6090 · Wages - Gift&Bonus	54,000.00
Total Wage Expense	3,552,132.18
Total Personnel	4,300,132.18
Professional Fees	
6305 · Accounting Fee	38,500.00
6310 · Legal Fees	9,500.00
6320 · SPED - Therapy Services	67,500.00
6325 · Payroll Service	32,500.00

6350 - Other Professional	29,500.00
Total Professional Fees	177,500.00
Student Activities	
7005 - Student Transportation	513,300.00
7015 - Student Field Trips	28,500.00
7020 - Other Student Activities	68,500.00
7022 - Parent Involvement	4,000.00
Total Student Activities	614,300.00
Travel, Meals & Conferences	
6805 - Travel - Staff	1,500.00
6810 - Meals - Staff/ Guests	22,500.00
6811 - Meals-Professional Developm't	1,500.00
6815 - Conference & Meeting Fees	25,000.00
6820 - Accomodations	5,500.00
Total Travel, Meals & Conferences	56,000.00
6110 - Contract Labor	39,500.00
6700 - Depreciation Expense	205,000.00
Total Expense	6,967,606.78
Net Ordinary Income	335,654.22
Other Income/Expense	
9050 - Interest Expense	15,000.00
Total Other Expense	15,000.00
Net Other Income	-15,000.00
Net Income	320,654.22

C. Balance Sheet

Jun 30, 19

ASSETS

Current Assets

Checking/Savings

1000 - Cash - TDBank Operating 23,666.64

1005 - Cash - Berkshire Bank 143,119.00

Total Checking/Savings 166,785.64

Accounts Receivable

1100 - Accounts Receivable 35,804.97

1127 - Transportation Subsidy Receivab 660,720.00

Total Accounts Receivable 696,524.97

Other Current Assets

1135 - Cobra Receivable -125.42

1200 - Grants Receivable

1200240 - Grants Receivable - 240 SPED 31,842.00

1200305 · Grants Receivable - Title I	1,028.74
1200532 · Grants Receivable - Expansion	10,388.74
Total 1200 · Grants Receivable	43,259.48
1210 · Inventory Asset	6,160.24
1300 · Prepaid Expenses	
1320 · Prepaid Other	4,294.94
1350 · Health reimb. account	21,700.00
Total 1300 · Prepaid Expenses	25,994.94
1990 · Due from HCSS WEST	228,167.39
1995 · Due from HCSS WEST - Loan	100,000.00
Total Other Current Assets	403,456.63
Total Current Assets	1,266,767.24
Fixed Assets	
1400 · Fixed Assets	
1405 · Computers	206,418.90
1407 · Software	29,480.00
1410 · Equipment	203,736.44
1440 · Capital Lease - Security system	8,560.00
1450 · Leasehold Improvements	1,148,714.83
Total 1400 · Fixed Assets	1,596,910.17
1500 · Accumulated Depreciation	
1505 · Accum Depreciation - Computers	-110,795.50
1507 · Accum Depreciation Software	-11,842.00
1510 · Accum Depreciation - Equipment	-115,642.00
1540 · Accum deprec capital lease	-8,560.00
1550 · Accum Depreciation - Leaseholds	-799,312.88
Total 1500 · Accumulated Depreciation	-1,046,152.38
Total Fixed Assets	550,757.79
Other Assets	
1880 · Security Deposits	158,500.00
Total Other Assets	158,500.00
TOTAL ASSETS	1,976,025
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 · Accounts Payable	18,502.90
Total Accounts Payable	18,502.90
Other Current Liabilities	
2040 · Wages Payable	464.49
2052 · 401K Deferral	-3,687.93
2055 · MTRS Withholdings	27,429.05

2080 - FSA Withholdings	20.87
2120 - Deferred Revenue - Grants	
2120140 - Deferred Revenue - Title IIA	4,251.00
2120537 - Deferred Revenue- Dissemination	27,792.13
Total 2120 - Deferred Revenue - Grants	32,043.13
2950 - Student Paid Activities	-2,800.32
Total Other Current Liabilities	53,469.29
Total Current Liabilities	71,972.19
Total Liabilities	71,972.19
Equity	
3005 - Unrestricted Net Assets	1,583,399.21
Net Income	320,654.00
Total Equity	1,904,053.21
TOTAL LIABILITIES & EQUITY	1,976,025

D. Budget 2019-2020

	2019-2020 Annual Budget
Ordinary Income/Expense	
Income	
Grant Income - State & Federal	
4101 - 140 Title IIA	23,500.00
4102 - 532 Expansion	0.00
4104 - 537 Dissemination	0.00
4105 - 305 Title I	220,000.00
4110 - 240 SPED	110,000.00
Total Grant Income - State & Federal	353,500.00
Private Grants	
4185 - E-Rate	27,500.00
4190 - Private Grants Other	500.00
Total Private Grants	28,000.00
4000 - Tuition Revenue	7,021,600.00
4011 - Transportation Subsidy	333,645.00
4300 - Student Fees	6,500.00
4325 - Program Fees	1,500.00
4700 - Sales of School Uniforms	300.00
4750 - Student Fundraisers	250.00

4800 · Miscellaneous Income		750.00
4999 · Interest Income		1,500.00
Total Income		7,747,545.00
Gross Profit		7,747,545.00
Expense		
Board Expense		
	8005 · Marketing & Development - B.O.D	8,500.00
	8010 · Travel - Board of Directors	5,000.00
	8015 · Meals - Board of Directors	1,500.00
Total Board Expense		15,000.00
Computer Expense		
	6455 · Computer Software Expense	45,000.00
	6460 · Computer Hardware Expense	51,000.00
	6465 · Computer Supplies	15,000.00
	6475 · Internet Expense	46,000.00
Total Computer Expense		157,000.00
Equipment & Furniture		
	6610 · Equipment Expense	90,000.00
	6615 · Furniture Expense	20,258.75
	6620 · Rental of Furniture & Equipment	3,000.00
	6625 · Printing & Copy Lease	16,517.76
Total Equipment & Furniture		129,776.51
Facility Expense		
	Utilities	
	6550 · Gas	11,000.00
	6551 · Electric	87,500.00
	6552 · Water and Sewer	6,000.00
	Total Utilities	104,500.00
	6505 · Rent	649,080.00
	6510 · Repairs & Maintenance	65,000.00
	6515 · Maintenance Supplies	25,000.00
	6520 · Janitorial Services	75,000.00
	6525 · Inspections, Licenses & Permits	2,500.00
	6530 · Trash Removal	9,000.00
	6535 · Snow Removal & Landscaping	35,000.00

Total Facility Expense		860,580.00
Insurance Expense		
	6200 · Insurance - P&C	21,500.00
	6205 · Insurance - D & O	0.00
	6210 · Insurance - Worker's Comp	27,000.00
	6218 · Student Chromebooks	2,100.00
	6220 · Insurance - Student Accident	1,500.00
Total Insurance Expense		52,100.00
Materials & Supplies		
	6405 · Text Books	90,284.00
	6410 · Instructional Supplies	66,700.00
	6415 · School Uniforms	17,500.00
	6420 · Medical Supplies	6,500.00
	6425 · Office Supplies	32,500.00
	6430 · PE Supplies	16,500.00
Total Materials & Supplies		229,984.00
Other Operating Expenses		
	Telephone	
	6921 · Voice & Fax	4,750.00
	Total Telephone	4,750.00
	6905 · Advertisement & Recruitment	60,000.00
	6910 · Bank Charges	750.00
	6915 · Dues, Subs, Memberships, Fees	20,000.00
	6920 · Printing & Reproduction	5,000.00
	6925 · Postage & Delivery	4,000.00
	6995 · Other Miscellaneous Expense	2,500.00
	6997 · Dissemination Activities	0.00
Total Other Operating Expenses		92,250.00
Personnel		
	Benefits	
	6140 · Health Benefit	497,500.00
	6141 · Self Funded Claims Expense	65,000.00
	6145 · Dental Benefit	69,500.00
	6146 · Life Insurance Benefit	3,500.00
	6147 · Short Term Disability	21,000.00
	6150 · 401K ER Match	65,500.00

	6195 · MTRB Grant Assessments	0.00
Total Benefits		722,000.00
Payroll Tax Expense		
	6175 · Employer Payroll Tax Expense	100,000.00
Total Payroll Tax Expense		100,000.00
Wage Expense		
	6000 · Wages - Director	166,431.00
	6005 · Instructional Leadership	294,583.00
	6006 · Wages - Other Professional	72,000.00
	6008 · Wages - Information Technology	83,000.00
	6010 · Wages - Dean of Students	108,241.00
	6015 · Wages - Business Office	121,001.00
	6020 · Wages - Clerical	125,080.00
	6025 · Wages - Teachers	
	6026 · Wages- Teachers, Saturday School	35,000.00
	6029 · Wages - Substitute Teachers	
	6025 · Wages - Teachers - Other	2,174,808.00
	Total 6025 · Wages - Teachers	2,209,808.00
	6030 · Wages - Teacher's Aide	325,000.00
	6031 · Wages - Tutors	0.00
	6035 · Wages - Guidance Counselor	110,000.00
	6040 · Wages - Nurse	52,992.00
	6045 · Wages - Custodian	36,699.00
	6050 · Wages - Security	127,000.00
	6055 · Wages - Lunch Aid	24,056.00
	6060 · Wages - Coaches	55,000.00
	6090 · Wages - Gift&Bonus	55,000.00
Total Wage Expense		3,965,891.00
Total Personnel		4,787,891.00
Professional Fees		
	6305 · Accounting Fee	37,500.00
	6310 · Legal Fees	15,000.00
	6320 · SPED - Therapy Services	65,500.00
	6325 · Payroll Service	32,500.00

	6350 · Other Professional	35,000.00
Total Professional Fees		185,500.00
Student Activities		
	7005 · Student Transportation	600,000.00
	7015 · Student Field Trips	15,000.00
	7020 · Other Student Activities	65,000.00
	7022 · Parent Involvement	4,500.00
Total Student Activities		684,500.00
Travel, Meals & Conferences		
	6805 · Travel - Staff	750.00
	6810 · Meals - Staff/ Guests	18,500.00
	6811 · Meals- Professional Developm't	500.00
	6815 · Conference & Meeting Fees	25,000.00
	6820 · Accomodations	5,000.00
Total Travel, Meals & Conferences		49,750.00
6110 · Contract Labor		45,000.00
6700 · Depreciation Expense		210,000.00
Total Expense		7,499,331.51
Net Ordinary Income		248,213.49
9050 · Interest Expense		1,500.00
Total Other Expense		1,500.00
Net Other Income		-1,500.00
Net Income		246,713.49

E. Sample Internal Assessment Report

This graph shows how HCSS uses internal and external assessments to find out student achievement trends. Below you can see a sample 8th grade ELA report card.

Student Group	Subject	Report Type	Criteria
All	ELA	By Grade Level	8

Test Name	Meeting or Exceeding Expectations	Exceeding Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations	Included	Avg. Score
Q1 Benchmark	57%	11%	46%	41%	2%	81	67.8
Q1 Final	65%	5%	60%	33%	2%	85	68.6
Q2 Benchmark	65%	10%	55%	33%	3%	80	70.9
Q2 Final	49%	9%	40%	50%	1%	80	65.7
Q3 Benchmark	66%	8%	59%	31%	3%	80	67.5
Q3 Final	84%	31%	53%	15%	1%	80	78.1
Q3 Target	68%	8%	60%	29%	2%	85	69.8
MCAS 2017	44%	4%	40%	50%	6%	84	61.9

