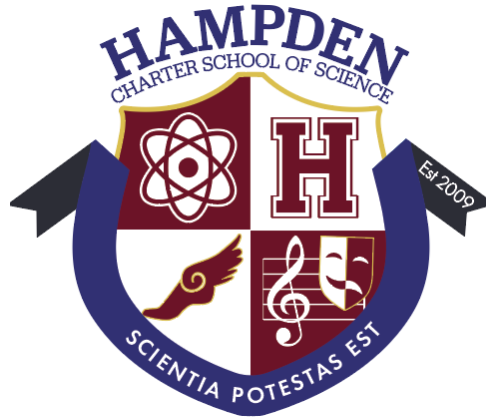


HAMPDEN CHARTER SCHOOL OF SCIENCE - EAST



ANNUAL REPORT

2020-2021

July 31, 2021

20 Johnson Road
Chicopee, MA 01022
Phone: 413 593 9090 Fax: 413 294 2648
<http://www.hampdencharter.org>

Tarkan Topcuoglu, CEO
ttopcuoglu@hampdencharter.org

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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	560	Enrollment as of 6/11/2021	538
Chartered Grade Span	6-12	Current Grade Span	6-12
Number of Instructional Days per School Year (as stated in the charter)	182	Students on Waitlist as of 6/11/2021	168
Number of Instructional Days during the 2020-2021 School Year ¹	170		
School Hours ²	7:40 am to 1:48 pm	Age of School as of 2020-2021 School Year	12
<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 In June 2020, the Board of Elementary and Secondary Education (Board) adopted initial amendments to the student learning time regulations on an emergency basis, and in September 2020, the Board voted on final adoption of the amendments. Among other provisions, the revised regulations altered the student learning time requirements for the 2020-2021 school year to be 170 days and 850 hours (for elementary schools) and 935 hours (for secondary schools).

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. The goal for the 2020-2021 school year was for each student at the Hampden Charter School of Science East to take part in at least one PBL experience. This required most teachers to work in collaboration with members of their grade-level teams to provide a cross-curricular PBL to the students in their grade-level. 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. Due to the COVID-19 Pandemic, PBL presentations were primarily done virtually 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.

In addition to Project Based Learning, during the 2020-2021 school year teachers also included Anchor Projects into their curriculum. The goal for the 2020-2021 school year was for each student to have at least six Anchor Projects, which meant that every teacher had the opportunity to plan or be involved in at least one. Anchor Projects are independent projects that primarily take place outside of the classroom and allow for students to dig deeper into their understanding of a topic or unit. These are standards based projects that align with the curriculum and are done on a quarterly or unit basis depending on the class. Anchor Projects took place in all core courses during the year as well as in elective classes like Art, Music, and Foreign Language.

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 two 84-minute blocks 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.

During the pandemic students had the option of attending class in person or virtually from home. Technology was used effectively to deliver 100% synchronous learning throughout the school year.

c) Individualized attention

The faculty and administration at Hampden Charter School of Science East are dedicated to improving individual student learning and performance. Staff engage in alternating biweekly grade level and department meetings, as well as weekly all-staff meetings, to discuss student progress on an individual, curricular, and school-wide level. We offer a 12 to 1 student-to-teacher ratio, allowing teachers to provide individualized attention to students in their classrooms.

During the COVID-19 pandemic, it became more important than ever to ensure all students had the individual attention of teachers on the other side of the computer screen. Teachers utilized Zoom breakout rooms to conference individually with students and to provide tutoring, either in our regular study hall hours or in their after school office hours. Teachers also have clear goals for parent communication; every parent/guardian hears from their student's teacher a minimum of twice per year through individualized emails, phone calls, or behavior reporting. Additionally, many families experience home visits which were conducted remotely during the 2020-2021 school year. By facilitating a close connection between teachers and guardians, HCSS ensured that no students got lost in the challenges of remote and hybrid learning.

Finally, after careful analysis of both district and state determined measures of student performance, core classroom teachers (of ELA, Math, Science, and Social Studies) design quarterly action plans, reflecting on the strategies and adjustments necessary for both whole class and individual student intervention. In these action plans, teachers identify students to tutor in groups of 5 or fewer, including the Lowest Performing Students as defined in the DESE's Accountability Report School Leader's Guide. In the 2020-2021 school year, 100% of ELA, Math, Science, and Social Studies teachers designed and implemented quarterly action plans in line with a school-wide template; each action plan was reviewed and approved by their department's Director of Curriculum and Instruction.

d) College and career readiness

HCSS East 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 East also offered after school 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.

In addition, HCSS East 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 mentor 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 on our career day to introduce a variety of majors and careers to the students. HCSS East 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 answers for questions 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, HCSS East invited college representatives from Framingham State University, Western New England University, UMASS Amherst, Springfield College, and UMASS Lowell to bring college awareness, information, and inspiration to the HCSS East campus. Sophomore, juniors, and senior students attended the national college fairs virtually. HCSS East had four instant college decision days by Western New England University, Springfield College, Westfield State University, and UMASS Boston. Sophomore and junior students participated in a dual-enrollment program organized by HCC and Westfield State University. All high school classes have had college and career parent nights. Senior and Junior and students and their parents have attended Financial Aid Night organized by Westfield State University.

The college guidance counselor visited the houses of many of the high school parents and created individual college plans for each student. Since college counseling at HCSS East 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 2020-2021 school year was marked by success, showing that we are indeed helping students prepare for college, get into college, and succeed once there. 98% of HCSS East graduates were accepted and of those students 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 be 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. As a result of the COVID-19 Pandemic, HCSS East had to adapt all of our usual strategies to methods that could be remote. The strategies used by HCSS East that were always digital remained that way. These included the Automated Voicemail and Email alert system, the HCSS East Website, the HCSS East Friday Reminder Letter, and the various social media platforms including Facebook, Instagram, and Twitter. Teachers were also able to maintain regular contact with families via email and phone calls. The programs HCSS was easily able to adapt to a virtual delivery method included Back-to-School Night, Parent-Teacher Conferences, the HCSS East Home Visit Program, parent meetings, Award Celebrations for Academic Achievement, monthly PTO Meetings and Events including a Family Game Night, Special Education Parent Advisory Council Meetings, the Winter Fine Arts Performance Concert and Art Displays, and a virtual open door policy maintained by the HCSS East admin team. In addition, once sporting events were allowed to happen, they were all streamed via Facebook Live and Twitch for families to be able to watch. HCSS East students were able to participate in a robust after school clubs program which included academic competition teams, student government, and enrichment clubs. These clubs met virtually and the academic teams participated in virtual competition events. The Student Government Association held several virtual after school activities for all students.

2. Amendments to the Charter

There is no amendment to the charter in the 2020-21 school year.

3. Access and Equity: Discipline Data

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

Student Group	Students	Students Disciplined	% In-School Suspension	% Out-of-School Suspension	% Expulsion	% Alternate Setting	% Emergency Removal	% Students with a School-Based Arrest	% Students with a Law Enforcement Referral
All Students	547	31	0.9	4.9	0.0	0.0	0.0	0.0	0.2
English Learner	26	1							
Economically disadvantaged	274	21	1.1	6.9	0.0	0.0	0.0	0.0	0.4
Students w/disabilities	62	9	0.0	14.5	0.0	0.0	0.0	0.0	1.6
High needs	317	24	0.9	6.9	0.0	0.0	0.0	0.0	0.3
Female	279	18	1.1	5.4	0.0	0.0	0.0	0.0	0.0
Male	268	13	0.7	4.5	0.0	0.0	0.0	0.0	0.4
Amer. Ind. or Alaska Nat.	1								
Asian	10	0							
Afr. Amer./Black	174	12	1.7	5.2	0.0	0.0	0.0	0.0	0.6
Hispanic/Latino	183	12	0.0	6.6	0.0	0.0	0.0	0.0	0.0
Multi-race, Non-Hisp./Lat.	16	0							
Nat. Haw. or Pacif. Isl.	0								
White	163	7	1.2	3.7	0.0	0.0	0.0	0.0	0.0

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
- 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?	With whom did the school disseminate its best practices?	Result of dissemination
Accountable Talk	HCSS conducted an accountable talk workshop at Westfield State University to current education students. The workshop included a Google Slides presentation, videos, and some accountable talk discussions with attendees.	Corrina Weislo, Director of Special Services	Raymond J. Ostendorf, Ph.D. Assistant Professor of Education Western New England University, 1215 Wilbraham Rd, Springfield, MA 0111	A result of the presentation was an awareness of how accountable talk discussions in middle school and high school classrooms can increase the student understanding. Artifacts: "Let Them Talk" Google Slides presentation The project was unfunded.
Instructional Technology during Remote Learning	HCSS connected districts in Western Massachusetts with clear strategies for using digital learning management systems to facilitate writing workshops in remote learning models.	Nicole Godard, Director of ELA Curriculum and Instruction Kevin McKenna, HCSS East PBL Coordinator	Best Practices of the Teaching of Writing Conference - October 2020 Emily Lent-Hemingway, PD Coordinator for the Western Mass Writing Project	Participants left the workshops armed with several model articles, as well as ongoing resources to guide them going forward. Artifacts: Google Slides presentation The project was unfunded.
Cultural Proficiency: A Cultural Approach to Social Class Analysis in ELA	Presentation through the New England Association of Teachers of English annual conference regarding research study conducted at HCSS. The workshop connected participants all over New England with new developments in social class criticism in the English Language Arts classroom.	Nicole Godard, Director of ELA Curriculum and Instruction	New England Association of Teachers of English Conference - February 2021 Linda Sasso, NEATE Conference Chair	Participants left the workshop with a model for addressing issues of social class in literature with a cultural/affective lens, centering students' emotional engagements with their social class status. Artifact: Google Slides Presentation; Cultural Class Analysis Framework; recorded Zoom presentation The project was unfunded.
Cultural Proficiency: A Cultural	Guest Lecture in ENGL 538: Literature of the Adolescent to undergraduate pre-service ELA teachers enrolled at	Nicole Godard, Director of ELA Curriculum and	Guest Lecture at Westfield State University - November 2020	Participants left the workshop with a model for addressing issues of social class in literature with a cultural/affective lens, centering students' emotional engagements with their social class status.

Approach to Social Class Analysis in ELA	Westfield State University. This lecture showed undergraduate students how to implement a new cultural/affective approach to analyzing social class in literature taught at the secondary level.	Instruction	Dr. Sophia Sarigianides, Professor & Coordinator of English Education	<p>Participants worked together to use this analytical framework to analyze Ann Braden's <i>The Benefits of Being an Octopus</i>.</p> <p>Artifact: Google Slides Presentation; Cultural Class Analysis Framework</p> <p>The project was unfunded.</p>
Instructional Technology: Writing Workshops in Remote Settings	<i>Chalk Talk</i> publication in the Daily Hampshire Gazette; a small publication aimed at teachers in Western Massachusetts to reflect and meditate on best practices of teaching.	Nicole Godard, Director of ELA Curriculum and Instruction Kevin McKenna, HCSS East PBL Coordinator	<i>Chalk Talk</i> publication; Daily Hampshire Gazette - February 2020 Samantha Briggs, Western Massachusetts Writing Project Co-Director of Outreach	<p>This article encouraged readers to reflect on the changes brought on by the COVID-19 pandemic as opportunities for innovation. Specifically, the article meditated on the extent to which Zoom sessions/breakout rooms facilitated and actually improved ELA teachers' abilities to conduct writing workshops.</p> <p>Artifact: Publication</p> <p>The project was unfunded.</p>
Instructional Technology: Writing Workshops in Remote Settings	Chalk Talk Chat - a Zoom roundtable discussion following the <i>Chalk Talk</i> publication in which educators could join to discuss the article. Educators from several districts in Western Massachusetts joined via Zoom.	Nicole Godard, Director of ELA Curriculum and Instruction Kevin McKenna, HCSS East PBL Coordinator	Chalk Talk Chat, Zoom - February 2020 Samantha Briggs, Western Massachusetts Writing Project Co-Director of Outreach	<p>In this Zoom roundtable discussion, participants came and offered their own reflections on the way that the pandemic has forced them to innovate and adapt their teaching strategies. Teachers left with some best practices in the use of Zoom and other technology, such as GoGuardian and Canvas, to facilitate writing workshops.</p> <p>Artifact: Zoom recording</p> <p>The project was unfunded.</p>

B. Academic Program Success

1. Student Performance

Link for Hampden Charter School of Science East School Report Card: <https://reportcards.doe.mass.edu/2020/04990305>
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.

The internal testing system plays a crucial role in student achievement. During the 2020-2021 school year, HCSS East administered biweekly Progress Check tests (PCs) in all core and AP subjects at all grade levels. These tests were administered digitally to all students whether they were accessing the test from in the building or remotely. Most test questions were designed as higher order thinking questions that required a written reflection as an answer making it difficult for students to answer them by searching the internet for answers. The PCs were used to set and track progress toward individual Student Learning Goals (SLGs). SLGs were determined in September using all previous testing data on file for each student. At the start of each quarter, every core and AP teacher designed an Action Plan moving forward based on their analysis of the testing and student performance data from the previous quarter. At the end of the third quarter, the progress toward the SLGs was evaluated and a Performance Index was also calculated for each student. In all core and AP subjects, 61% of the students either met or exceeded their SLG. 47% of the students that did not meet their SLG had a Performance Index placing them within 90% of the SLG. 55% of AP test scores in 2020 were at a level of 3 or higher.

Program Delivery

HCSS East and West share a common curriculum developed in alignment with Common Core State Standards and the Massachusetts Frameworks, aimed toward developing the skills necessary for success in college and career. All teachers at HCSS follow our instructional model, a series of core pedagogical beliefs grounded in the most up to date research, and monitored by a team of Directors of Curriculum and Instruction (DCI). Each DCI ensures that the teachers of their content areas (ELA, Math, Science, Social Studies, and Special Education) adhere to the instructional model. Our model emphasizes several key components: the guided release of responsibility, backwards planning, academic discussions, contextual learning, and effective use of technology. All teachers are monitored and evaluated according to their adherence to this model.

In the 2020-2021 school year, HCSS worked to ensure that all parts of our instructional model and curriculum were implemented with fidelity even as we moved to a remote and then hybrid learning model. At the beginning of the school year, we migrated to the Canvas Learning Management System and developed a common template to ensure alignment across all courses. The “modules” in Canvas allowed teachers to upload all lesson plans and materials for the week in advance and provided an organized and coherent collection of all the lessons, resources, assignments, and projects for students. In addition to Canvas, teachers used a variety of technology tools to facilitate their lessons and to remain faithful to our learning model. Using Zoom’s breakout rooms, teachers were able to provide individual attention to students and students were able to conduct small group discussions. Tools like Nearpod and EdPuzzle allowed teachers to produce interactive instructional presentations and videos that students could complete synchronously and return to as needed asynchronously. All materials were uploaded to Canvas for student reference. Lessons were posted for student reference and included Higher Order Thinking Skills and Essential Questions that encouraged students to make connections between their learning and the world.

HCSS conducted all normal external assessments, such as the MCAS and SATs, but made changes to our internal assessment system for the 2020-2021 school year. Where in years prior, students demonstrated their learning in Mid-Term and Quarter Final exams, this year teachers and DCIs worked together to develop shorter biweekly Progress

Checks to assess student learning. Eschewing our traditional multiple choice assessments of years past, teachers created shorter, regular constructed response assessments to allow students to express their understanding in authentic writing pieces. This allowed us to ensure veracity in responses from students testing at home, as well as provide students with the opportunity to demonstrate learning in different ways.

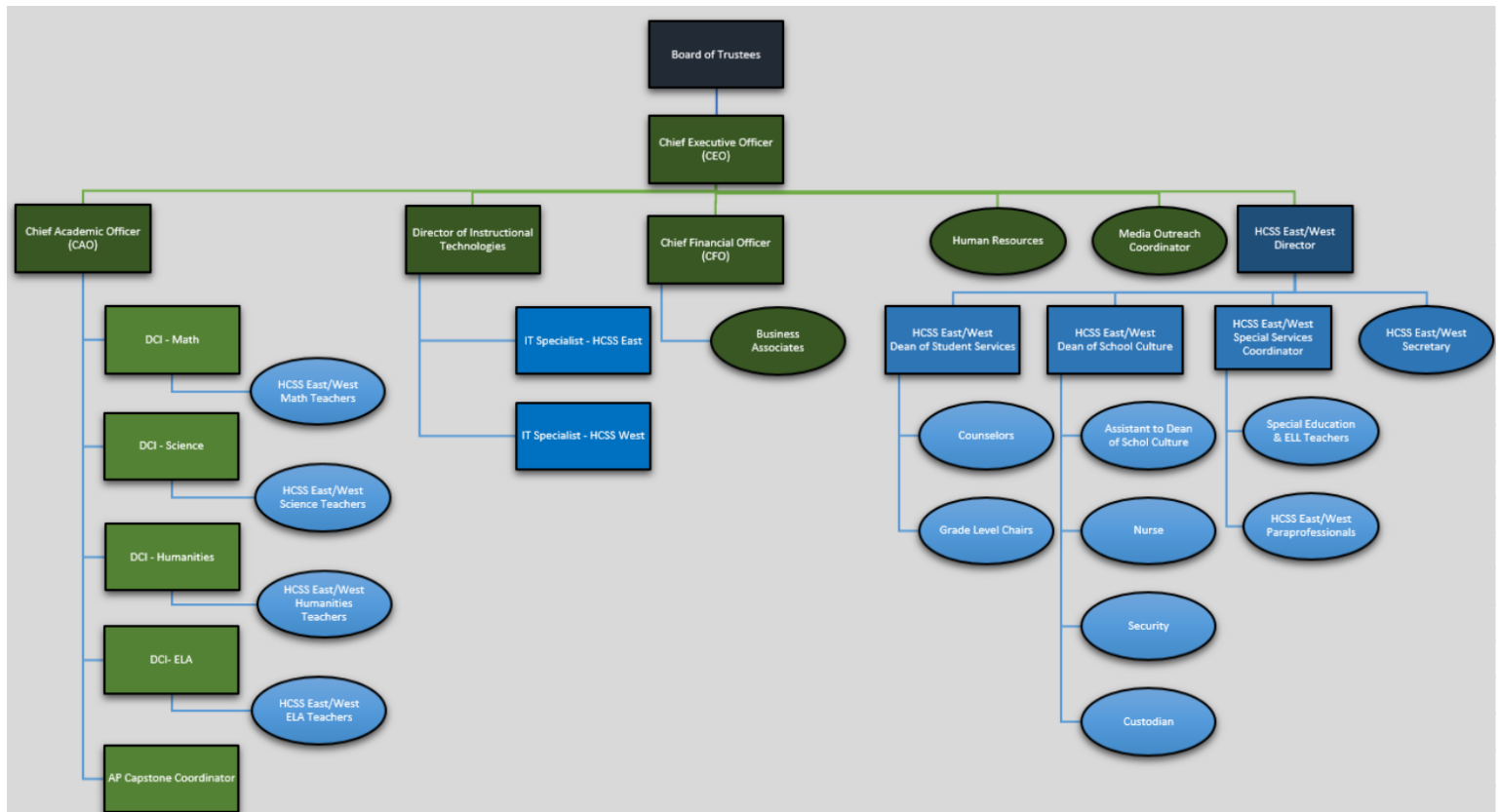
HCSS continued to implement the Advisory Program begun in the spring of 2020, assigning students to individual advisors who could monitor student progress, communicate with parents and guardians, and provide interventions for students falling behind. Teachers continued to offer regular study hall and office hour tutoring opportunities via Zoom to allow all students to participate. Students who self-identified as “vulnerable” for any of the following reasons - special learning needs, internet instability, food insecurity, etc. - were welcomed physically into the building from the beginning of the school year. These students received additional support while in the building, in addition to breakfast, lunch, access to our internet, and a safe place to learn.

During the 2020-2021 school year, HCSS East ensured all students were able to access the academic program by providing one to one chromebooks to all students. HCSS East upgraded to a robust learning management system, Canvas. This LMS allowed both students and parents to have access to curriculum, lesson plans and grades. HCSS East increased communication to students and families. Parents received text messages every time a student missed a class or was marked late to class. HCSS East created an attendance code TI (Technical Issue) to mark students if they were unable to attend a class due to technical issues. HCSS East administration tracked daily attendance for the first marking period to make sure all students were able to attend zoom sessions and access their Canvas account without technical problems. Students with weak internet connection were offered in person education in the school building.

During in person learning HCSS East ensured physical safety for students by strictly following state guidelines and best practices as outlined by the CDC. Before attending in person education students were trained in social distancing, mask wearing procedures, and in person school rules. HCSS marked all common areas with six feet stickers to ensure social distancing. All seats were measured and marked with six feet distances. Hand sanitizing stations were added to all rooms and hallways. Hallway monitors were stationed in strategic areas to ensure social distancing and mask wearing requirements. The school nurse monitored student health and utilized the medical waiting room when necessary. Counselors were available to students through email. HCSS East updated its school safety plan and the list of emergency response team members were shared with all staff. Being mandated reporters, staff was advised to inform school administration in the event that the students are exhibiting abnormal or suspicious behavior.

C. Organizational Viability

1. Organizational Structure of the School



Blue: School Staff & Green: Network Staff.

The organizational structure for HCSS for the 2021-2022 school year will be as shown in the chart above. Changes in the organizational structure:

- The DCI - Special Services role is replaced by school level Special Services Coordinator roles. Special Services Coordinators report to the school directors.
- The Director of Instructional Technologies role is created under the CEO. IT specialists will report to the Director of Instructional Technologies.
- School level business manager role is updated as business associate, and reports to the CFO.

2. Budget and Finance

A. Unaudited FY21 Statement of Revenues, Expenses, and Changes in Net Assets (Income Statement)

Hampden Charter School Of Science East Income Statement	Jul 20 - June 21
Total Income	\$ 8,697,889
Total Expense	\$ 7,164,050
Net Income	\$1,533,839

(See Attachment A for income statement details)

B. Statement of Net Assets for FY21 (Balance Sheet)

Hampden Charter School of Science East Balance Sheet	June 30, 2020
Total Assets	\$ 11,546,543
Total Liabilities	\$ 11,546,543

(See Attachment B for Balance Sheet details)

C. Approved School Budget for FY22

Operational Budget 2021-2022	Allocation
Total Revenues	\$ 9,996,100
Total Expenses	\$ 8,465,784
Net Surplus/Deficit	\$1,530,316

(See Attachment C for Approved School Budget details)

From April 15th, 2021 HCSS Board meeting:

HCSS East 2021-2022 Budget: Mr. Shahan made a motion to approve the school budget for the school year 2021 -22 and Dr. Caylan seconded the motion.

Roll Call: motion passed unanimously. Resolution# 210415.1

D. Capital Plan for FY21

- Description of the project: The work of the Project includes selective demolition of existing exterior and interior building components as required for construction of new entry vestibule and interior upgrades to existing wood athletic flooring and gymnasium equipment.
- The current estimated schedule for the completion of the project:
Start Date: 7/15/21
Completion date: 9/15/21
- The current status of the project: The bid is awarded and the agreement is signed. Starting by 7/15/21.
- The current estimated cost for the project: \$159,200
- Information on how the school plans to finance the project: Surpluses will be used from previous years.

III. Additional Information

A. Accountability Plan Performance for 2020 – 2021

Objectives and Measures related to Mission and Key Design Elements:	East 2020-2021 Performance (Met/Not Met)	Evidence for HCSS East
Objective: HCSS East will provide opportunities for students to experience deep student learning requiring critical thinking and conceptual understanding including project-based instruction and contextual learning. (KDE #1)		
Measure: Each year, 100% of HCSS East students who attended for 160 or more days will complete six contextual learning projects each year. These projects may include Project Based Learning (PBL) and Anchor Project experiences.	Met	All students who attended 160 or more days completed six or more PBL and or Anchor Projects in 20-21 school year. Data Source: Projects - Accountability Report 20-21 Google Sheet
Measure: Each year, 90% of HCSS East students who attended for 160 or more days will earn a passing score on six contextual learning projects each year. These projects may include Project Based Learning (PBL) and Anchor Project experiences.	Met	98.1% of all students who attended 160 or more days earned a passing score on at least six contextual learning projects in 2020-21 school year. Data Source: Projects - Accountability Report 20-21 Google Sheet
Objective: HCSS East will empower its students to reach their highest intellectual and social potentials, providing unique and challenging opportunities with extended math, science, and technology curriculum. (KDE #2)		
Measure: Each year, 90% of all 11th and 12th grade students will enroll in a DESE-approved advanced[1] math, science, or technology course, and 90% of all 11th and 12th grade students who enroll in a DESE-approved advanced course will achieve a passing grade in the course.	Met	100% of all 11th and 12th grade students were enrolled in a DESE-approved advanced math, science, or technology course. 96% of all 11th and 12th grade students who enroll in a DESE-approved advanced course will achieve a passing grade in the course.
Measure: 100% of 9th and 10th grade students will be offered an AP course each year, and 80% of the 9th and 10th grade students who take an AP course will earn a passing grade (65 out of 100 or higher) in the course.	Met	100% of 9th and 10th grade students were offered an AP course. 100% of the 9th and 10th grade students who took an AP course earned a passing grade (65 out of 100 or higher) in the course.
Objective: HCSS East will provide individual attention and therefore empower student academic success. (KDE #3)		
Measure: Each year, the HCSS East student-teacher ratio will be lower than the state average.	Met	HCSS East Student/Teacher Ratio: 11.9 to 1 State Student/Teacher Ratio: 12.1 to 1

Measure: Each year, 100% of ELA, Math, Science, and Social Studies teachers will design and implement quarterly action plans. In these action plans, teachers will identify students to tutor in groups of 5 or less, including the Lowest Performing Students as defined in the DESE's Accountability Report School Leader's Guide. Tutoring takes place weekly during study hall periods, after school, and online.	Met	100% of ELA, Math, Science, and Social Studies teachers designed and implemented quarterly Action Plans, focusing on the Lowest Performing Students. Tutoring schedules were created as part of these Action Plans.
Measure: Each year, 80% of the Lowest Performing students, as defined in the DESE's Accountability Report School Leader's Guide, will achieve a passing grade by the end of the year in their ELA and Math courses.	Met	84.21% of Lowest Performing students at HCSS East have achieved a passing grade in both ELA and Math Courses.
Objective: HCSS East will effectively prepare students for success in college, career, and beyond. (KDE #4)		
Measure: Each year 90% of students in grades 8-11 will take their grade level PSAT, and at least 60% of students who take the PSAT will meet the benchmarks defined by the College Board for EBRW and/or Math.	N/A	Due to the pandemic, PSAT was not offered this year.
Measure: Each year, at least 70% of all seniors will have taken at least one AP course by graduation, and at least 50% of those seniors will earn a score of 3 or above on at least one AP exam by graduation.	Met	71% of all seniors took at least one AP course by graduation. 69% of those seniors who took at least one AP exam earned a score of 3 or above by graduation. (AP results for the 2020-21 school year have not been released)
Measure: Every family will receive at least 8 individualized communications about their student from HCSS East teachers each year.	Met	100% of families received eight or more individualized communications about their students. Type of communication includes; phone call, email and home visit.
Measure: To establish and sustain the relationship between school and home, HCSS East will host five or more family events annually such as picnics, back to school night, multicultural night, college night, and concerts.	Met	HCSS East hosted the following family events during the 2021-21 school year Chromebook Kickoff for new students (in person), Back to School Night, Financial Aid Night, Dual Enrollment Informational, College Readiness Evening, Alumni Q&A, Senior Parent Night, Junior Parent Night, Freshman and Sophomore Parent Night, Science Career Panel, Humanities Career Panel, Health Career Panel, Talent Show, Dessert Decorating Contest, Family Art Night and Art Showcase, NHS Induction Ceremony, Black History Month Movie Night, Poetry Slam Competition, Family Trivia Night, Honor Roll Nights, High School Graduation (in person), 8th Grade Step Up (in person)

Measure: HCSS East will administer a School Climate Survey each year, in which at least 40% of families will participate. In this survey, at least 75% of the responses will reflect a positive rating (e.g. agree or strongly agree) for the statements “This school promptly responds to my phone calls, messages, or e-mails” and “I feel welcome at my student's school”.	Participation: Met Positive Rating: Met	HCSS East Conducted School Climate Surveys twice. The participation rate was 22.86% for the first one and 83.64% for the second one. An average of 93.94% of responses for various questions reflects a positive rating.
Dissemination Objective and Measure:	2020-2021 Performance (Met/Not Met)	Evidence
Objective: HCSS East will disseminate information about its educational model and best practices.		
Measure: HCSS will design and publish a website about its educational model and best practices. HCSS staff will post at least five best practices to the website each year.	Met	HCSS published a school blog in the 2020-21 school year to give its staff the chance to share best practices. HCSS staff published five posts in the 2020-21 school year. Link for the website: blog.hampdencharter.org
Measure: By the end of this charter term, HCSS will organize and conduct at least 5 webinars or on-site trainings about its educational model and best practices. These webinars or on-site trainings will be open to other schools and public.	In Progress	

B. Recruitment and Retention Plan

Recruitment Plan 2020-2021

School Name: Hampden Charter School of Science East

2020-2021 Implementation Summary:

2020-2021 Implementation Summary:

During the-2020-21 school year, Hampden Charter School of Science East fully carried out the proposed Recruitment Plan in an effort to reach students from every demographic group. In order to strengthen our name recognition, HCSS used social media and held Open Houses. HCSS was able to expand our reach by increasing our presence on radio and through direct mailing. To ensure that all families in our sending districts were aware of the opportunity to apply to HCSS, HCSS mailed 22,920 booklets and brochures to prospective families. Our booklets and brochures made clear that we are a tuition-free public charter school. We also mailed 83,040 postcards to further our name recognition and to reach more prospective families. 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, News 22, The Russian World, and WGGB. HCSS increased its promotion through paid television advertisements. 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 weekday, weekend and virtual Open Houses starting in December and ending in March when the lottery was held. At these Open Houses, prospective students and families were given a virtual and in person tour of our school by a member of the administration. Information sessions were hosted by HCSS administration including HCSS Director and the Deans. Special Education and ELL staff were available to connect with these incoming families if they had any questions. This allowed prospective students and families to ask questions about the school and receive knowledgeable answers from key members of the staff.

HCSS East also regularly sends press releases to local newspapers about news and events happening at our school. HCSS East has its own Facebook page, Twitter and Instagram accounts which regularly posts news and updates to parents and students. HCSS East has conducted two family webinars to help HCSS parents and the greater community transition to Virtual School, dealing with Test Anxiety and Stress.

HCSS East significantly narrowed the comparison gap this year in the area of special education students and English Language learners. Though we have not yet met our targets, we believe we will meet or at least continue to narrow the comparison index targets for the 2021-2021 school year. Enrollment shows an increase in special education students and English language learners for next year. Enrollment may be impacted by the high number of siblings enrolled in for the 2021-2022 school year and our high retention rate. HCSS will utilize new and innovative strategies to increase the numbers of our special education and ELL students.

General Recruitment Activities for 2020-2021

1. Hold weekday and weekend Open Houses.
2. Make flyers, posters, and videos available for prospective students 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 advertisements in local newspapers in multiple languages.
6. Place radio and television advertisements.
7. Increase use of social media such as Facebook, Twitter, and Instagram
8. Continue to develop a relationship with local media outlets such as MassLive, the Chicopee Register, and ABC40.
9. Invite prospective applicants (individuals and groups) to visit the campus and meet with faculty and students.
10. Visit local K-5 charter schools and private schools.
11. Invite local K-5 charter school representatives to our school for informational and collaborative meetings.
12. Utilize online publications to post information about our application process.
13. Develop a broader social media presence and post information about our school and the application process.
14. Post on our website testimonials of current parents and students, including specific subgroups noted in the chart below.

Recruitment Plan – 2020-21 Strategies

List strategies for recruitment activities for each demographic group.

Special education students/students with disabilities

(b) 2020-2021 Strategies	
<p>(a) CHART data</p> <p>School percentage: 13.5%</p> <p>GNT percentage: 15.6%</p> <p>CI percentage: 16.6%</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 Inclusive Concurrent Enrollment program for special education students ages 18-22 with intellectual disabilities to obtain a college experience. • Post a video on social media highlighting 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. • Highlight the benefits of Universal Design for Learning (UDL) which HCSS provides its students and the specific benefits for special education students • Hold open houses dedicated to prospective special education students. • Make brochures available at the Brain Balance Center in West Springfield. • Conduct a Parent Informational Session at SEPAC meeting for Parents of students with disabilities. • To send notice of HCSS SEPAC meetings to Special Education Advocacy Groups for public invitation and attendance at SEPAC workshops and trainings
(c) 2021-2022 Additional Strategy(ies), if needed	
	<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"> • To place brochures and applications at community centers / youth and teen centers including: YMCA, Boys and Girls Clubs, Dunbar Community Center, South End Community Center (2 years) • To place brochures and applications at youth advocacy organizations including Baystate Family Advocacy Center and the Federation for Children with Special needs (2 years) • Highlight special education program in television advertisements (2 years) • Highlight special education program in flyers mailed to homes in the charter cities (2 years)

Limited English-proficient students/English learners	
<p>(a) CHART data</p> <p>School percentage: 5.2%</p> <p>GNT percentage: 6.9%</p> <p>CI percentage: 7.1%</p> <p>The school is below GNT percentages and below CI percentages</p>	<p>(b)2020-2021 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. • 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. • Highlight ELL program in radio advertisements. • To post multilingual brochures and applications at The Gray House ESL program and Springfield Adult Education ESL program. • Visit 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. • Mail multi-language brochures to prospective families. • 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. • Advertise availability of translation services for non-English speaking parents/guardians to participate in the educational process
	<p>(c) 2021-2022 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"> • To place multilingual brochures and applications at community centers / youth and teen centers including: YMCA, Boys and Girls Clubs, Dunbar Community Center, South End Community Center (2 years) • To place multilingual brochures and applications at local food stores in the charter cities (2 years) • To place multilingual brochures and applications at local libraries in the charter cities (2 years) • Highlight in advertising the average dollar amount of scholarships that HCSS students receive (2 years) • Highlight ELL program in television advertisements (2 years) • Highlight ELL program in flyers mailed to homes in the charter cities (2 years)
	<p>Students eligible for free or reduced lunch (Low Income/Economically Disadvantaged)</p>
<p>(a) CHART data</p> <p>School percentage: 52.4%</p> <p>Gap</p>	<p>(b) 2020-2021 Strategies</p> <p><input checked="" 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

<p>Narrowing: 52% CI percentage: 61.5%</p> <p>The school is above CI percentages</p>	<p>organizations.</p> <ul style="list-style-type: none"> ● 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. ● Highlight that the one to one Chromebook is free to students ● Place brochures in food banks such as Mission Center New Jerusalem, Lord's Food Pantry, and Indian Orchard Brown Bag ● Host information session open to the public and emphasize such factors as the average dollar amount of scholarships that HCSS graduates receive <p>(c) 2021-2022 Additional Strategy(ies), if needed</p> <p><input 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>
<p><u>Students who are sub-proficient</u></p>	<p>(d) 2020-21 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>(e) 2020-21 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>(f) 2020-21 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 <u>Other subgroups of students who should be targeted to eliminate the achievement gap</u></p>	<p>(g) 2020-21 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

2020-21

2020-2021 Implementation Summary:

During the 2020-2021 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 was accepted to HCSS West or a private school; the family moved out of the sending district; HCSS does not have the athletic sport that the student preferred; or the family decided to homeschool.

To better meet the needs of our students, HCSS East continues to provide a technology rich education for students in the building and at home. HCSS East continued to provide tutoring services for all students via Zoom. HCSS East teachers also ran more than 20 clubs via Zoom in order to help students with peer interactions and social components of a school environment. HCSS continued to host school events to keep up the positive school culture.

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 (PowerSchool) and the new learning management system (Canvas), where teachers log grades, feedback, homework assignments, and much more. Parents have their own login information and can check into both of these systems 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.

HCSS East conducted multiple surveys throughout the school year asking parents, students, and staff about their satisfaction with our education program. The overwhelming results were that families were happy with Hampden Charter School of Science East. This translated in HCSS East meeting all of its retention plan and attrition goals. HCSS' overall retention rate was 90.3% and HCSS was below the third quartile in all sub groups.

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

Retention Plan –Strategies	
List strategies for retention activities for <u>each</u> demographic group.	
Special education students/students with disabilities	
(a) CHART data	(b)2020-2021 Strategies
<p>School percentage: 6.9%</p> <p>Third Quartile: 10.7%</p> <p>The school is below third quartile</p>	<p><input checked="" type="checkbox"/> Below third quartile: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> To make sure that all special education students are performing at or above their potential, the school will hold Team meetings every other week 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 support determined through their IEP and TPF. To facilitate the HCSS Special Education 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

percentages.	<p>techniques and how to read and follow an IEP.</p> <ul style="list-style-type: none"> ● 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. ● 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. ● Conduct at least one training for HCSS staff based on the survey. <p>(c) 2021-2022 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>N/A</p>
<p align="center">Limited English-proficient students/English learners Limited English-proficient students</p>	
<p>(a) CHART data</p> <p>School percentage: 9.5%</p> <p>Third Quartile: 14.3%</p> <p>The school is below third quartile percentages.</p>	<p align="center">(b) 2020-2021 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 translators. ● 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. ● Weekly review of ELL student progress and parent communication and collaboration for students with missing or incomplete assignments. (1 year) ● Facilitate and host information and training sessions for parents of ELL students on use of online school resources including student information system and online instructional platforms. (3 years) <p>(c) 2021-2022 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>N/A</p>
<p align="center">Students eligible for free or reduced lunch (low income/economically disadvantaged)</p>	
<p>(a) CHART data</p> <p>School percentage: 9.1%</p> <p>Third Quartile: 11.2%</p> <p>The school is below third</p>	<p align="center">(b) 2020-2021 Strategies</p> <p><input checked="" type="checkbox"/> Below median and third quartile: no enhanced/additional strategies needed</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.

quartile percentages.	<ul style="list-style-type: none"> ● Inform low income families about school resources such as no cost field trips and free medical resources. ● Conduct an informational session for families on scholarship opportunities and how HCSS helps students earn scholarships for college. <p style="text-align: center;">(c) 2021-2022 Additional Strategies, if needed</p> <p>☐ 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"> ● N/A
<u>Students who are sub-proficient</u>	<p style="text-align: center;">(d) 2020-21 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.
<u>Students at risk of dropping out of school</u>	<p style="text-align: center;">(e) 2020-21 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 monthly 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.
<u>Students who have dropped out of school</u>	<p style="text-align: center;">(f) 2020-21 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.
OPTIONAL <u>Other subgroups of students who should be targeted to eliminate the achievement gap</u>	<p style="text-align: center;">(g) 2020-21 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:

<https://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	167	30.9
Asian	11	2.0
Hispanic	202	37.4
Native American	3	0.6
White	140	25.9
Native Hawaiian, Pacific Islander	0	0.0
Multi-race, non-Hispanic	17	3.1
Special education	73	13.5
Limited English proficient	28	5.2
Economically Disadvantaged	283	52.4

ADMINISTRATIVE ROSTER FOR THE 2020-2021 SCHOOL YEAR			
Name, Title	Brief Job Description	Start date	End date
Robyn Nelson, <i>Director</i>	The Director works under the direction of the CEO: provides leadership and supervision and is directly responsible for the efficient operation of the building and learning environment. She establishes and maintains an effective learning climate in the school and supervises/evaluates all assigned staff members regarding their individual and group performances. She is responsible for the safety and administration of the building. She establishes and maintains favorable relationships with local community groups and individuals to foster understanding and solicit support for overall school objectives and programs and to interpret administrative directions.	8/1/2019	
Sener Dere, <i>Dean of Student Services</i>	The Dean of Student Services 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. The Dean of Student Services supervises the Guidance Counselor(s), who advises students regarding college majors, admission requirements, entrance exams, financial aid, and apprenticeship programs. She communicates with teachers, parents, and administrators on an ongoing basis to address students' academic and behavioral concerns. He plans and evaluates the in-person and online tutoring, after-school programs, and Saturday Academy and provides reports to the Director. He organizes, manages and implements all standardized testing within the building. He is responsible for advising students regarding the accuracy and completeness of records and credits and performs periodic credit checks from grades nine through twelve with an emphasis on the senior year.	8/1/2019	
George Borelli, <i>Dean of School Culture</i>	The Dean of School Culture provides guidance for students and families. He establishes and maintains a positive, safe, and college-going school culture. He supervises the consistent and fair administration of school policies regarding student conduct and discipline and tracks behavior statistics, discipline interventions, and outcomes on an individual student level and on a school-wide level. He serves as the primary formation and discipline authority for students, supporting teachers with students who are being disruptive in class, removing students (as necessary) and assigning appropriate consequences. He works with colleagues to create a classroom management plan and maintain a consistent discipline policy that rewards positive behaviors and deters negative behaviors. The Dean of School Culture 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.	8/30/2010	
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 school.		

TEACHERS AND STAFF ATTRITION FOR THE 2020-21 SCHOOL YEAR				
	Number as of the last day of the 2020-21 school year	Departures during the 2020-21 school year	Departures at the end of the school year	Reason(s) for Departure
Teachers	46	1	1	Other Career Opportunities
Other Staff	24	0	2	Other Career Opportunities

BOARD AND COMMITTEE INFORMATION	
Number of commissioner approved board members as of August 1, 2021	6
Minimum number of board members in approved bylaws	5
Maximum number of board members in approved bylaws	12

BOARD MEMBERS FOR THE 2020-21 SCHOOL YEAR				
Name	Position on the Board	Committee affiliation(s)	Number of terms served	Length of each term (including date of election and expiration)
Diane Hunter	Chair	Governance and Grievance Committee	2	Election date:02/14 Expiration date:07/23 Length of term: 3 yrs
Dale Parker	Secretary	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	1	Election date:10/16 Expiration date:07/22 Length of term: 3 yrs
Esra Caylan	Vice Chair	Finance and Grievance Committee	1	Election date:8/18 Expiration date:07/21 Length of term: 3 yrs
Nabi Shahan	Treasurer	Finance and Grievance Committee	1	Election date:4/17 Expiration date:07/23 Length of term: 3 yrs
Emmanuel Russell	Trustee	Governance and Education Committee	1	Election date:7/17 Expiration date:07/23 Length of term: 3 yrs

D. Additional Required Information

1. Key Leadership Changes

Position	Name
Board Chair	Diane Hunter

2. Enrollment

Action	2021-2022 School Year Date(s)
Student Application Deadline	March 6, 2022
Lottery	March 10, 2022

E. Anticipated Board Meeting Schedule for 2021-2022

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 2021-22 school year. In case for remote meeting the address is: <https://zoom.us/j/4929815810>

- 30 September 2021, Thursday, 6:30 pm
- 28 October 2021, Thursday, 6:30pm
- 18 November 2021, Thursday, 6:30pm
- 27 January 2022, Thursday, 6:30pm
- 24 March 2022, Thursday, 6:30pm
- 26 May 2022, Thursday, 6:30pm
- 21 July 2022, Thursday, 6:30pm

Annual Sub-Committee Meeting Schedule for 2021-2022 School Year

- 30 September 2020, Thursday, 5:30 pm - Governance
- 28 October 2020, Thursday, 5:30pm- Finance
- 18 November 2020, Thursday, 5:30pm- Education
- 27 January 2022, Thursday, 5:30pm- Governance
- 24 March 2022, Thursday, 5:30pm- Finance
- 26 May 2022, Thursday, 5:30pm- Education
- 21 July 2022, Thursday, 5:30pm- Governance

IV. ATTACHMENTS

A. Profit and Loss

	<u>Jul '20 - Jun 21</u>
Ordinary Income/Expense	
Income	
Grant Income - State & Federal	1,042,865.33
Private Grants	27,736.28
4000 · Tuition Revenue	7,475,583.00
4011 · Transportation Subsidy	133,129.00
4300 · Student Fees	1,881.00
4700 · Sales of School Uniforms	195.00
4800 · Miscellaneous Income	3,425.00
4999 · Interest Income	13,074.46
Total Income	<u>8,697,889.07</u>
Gross Profit	8,697,889.07
Expense	
Board Expense	2,500.00
Computer Expense	263,558.75
Equipment & Furniture	477,371.56
Facility Expense	325,635.84
Insurance Expense	75,643.69
Materials & Supplies	112,012.42
Other Operating Expenses	130,537.29
Personnel	4,803,623.19
Professional Fees	173,155.95
Student Activities	229,646.70
Travel, Meals & Conferences	38,327.42
6110 · Contract Labor	29,480.00
6700 · Depreciation Expense	260,361.00
6710 · Amortization Expense	1,804.00
Total Expense	<u>6,923,657.81</u>
Net Ordinary Income	1,774,231.26
Other Income/Expense	
Other Expense	
9050 · Interest Expense	240,393.58
Total Other Expense	<u>240,393.58</u>
Net Other Income	<u>-240,393.58</u>
Net Income	<u><u>1,533,837.68</u></u>

B. Balance Sheet

	<u>Jun 30, 21</u>
ASSETS	
Current Assets	
Checking/Savings	
1000 • Cash - TDBank Operating	41,548.80
1005 • Cash - Berkshire Bank	61,385.45
1006 • Peoples Bank	<u>1,837,324.42</u>
Total Checking/Savings	1,940,258.67
Accounts Receivable	
1100 • Accounts Receivable	27,162.08
1125 • Tuition Receivable	13,761.00
1127 • Transportation Subsidy Receivable	<u>241,390.00</u>
Total Accounts Receivable	282,313.08
Other Current Assets	
1130 • Other Receivables	966.69
1200 • Grants Receivable	
1200102 • Grants Receivable - 102 Cv RF	101,214.00
1200113 • Grants Receivable - 113 ESSER	172,875.20
1200115 • Grants Receivable - 115 ESSERII	177,273.00
1200140 • Grants Receivable-140 Title IIA	14,696.02
1200240 • Grants Receivable - 240 SPED	84,688.10
1200305 • Grants Receivable - Title I	199,399.57
1200534 • Grants Receivable - 534 COVID19	<u>61,920.00</u>
Total 1200 • Grants Receivable	812,065.89
1210 • Inventory Asset	3,654.81
1300 • Prepaid Expenses	
1320 • Prepaid Other	10,901.68
1350 • Health reimb. account	<u>30,904.53</u>
Total 1300 • Prepaid Expenses	41,806.21
1990 • Due from HCSS WEST	<u>86,684.25</u>
Total Other Current Assets	<u>945,177.85</u>
Total Current Assets	3,167,749.60
Fixed Assets	
1400 • Fixed Assets	
1401 • Land	1,355,607.00
1402 • Buildings	6,729,393.00
1405 • Computers	253,017.12
1407 • Software	30,237.75

1410 • Equipment	333,851.68
1440 • Capital Lease - Security system	8,560.00
1450 • Leasehold Improvements	<u>1,148,714.83</u>
Total 1400 • Fixed Assets	9,859,381.38
1500 • Accumulated Depreciation	
1502 • Accum Depreciation - Buildings	-224,320.00
1505 • Accum Depreciation - Computers	-233,400.50
1507 • Accum Depreciation Software	-26,578.00
1510 • Accum Depreciation - Equipment	-178,026.00
1540 • Accum deprec capital lease	-8,560.00
1550 • Accum Depreciation - Leaseholds	<u>-851,354.88</u>
Total 1500 • Accumulated Depreciation	<u>-1,522,239.38</u>
Total Fixed Assets	8,337,142.00
Other Assets	
1700 • Loan Aquisition Costs	39,275.70
1710 • Accum Amort Loan Acquisition	-2,624.00
1880 • Security Deposits	<u>5,000.00</u>
Total Other Assets	<u>41,651.70</u>
TOTAL ASSETS	<u><u>11,546,543.30</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 • Accounts Payable	<u>234,555.99</u>
Total Accounts Payable	234,555.99
Other Current Liabilities	
2055 • MTRS Withholdings	73,844.48
2120 • Deferred Revenue - Grants	
2120052 • Defer Rev - MA COVID Prevention	7,337.01
2120309 • Deferred Revenue - Title IV	<u>1,735.00</u>
Total 2120 • Deferred Revenue - Grants	9,072.01
2950 • Student Paid Activities	<u>4,658.52</u>
Total Other Current Liabilities	<u>87,575.01</u>
Total Current Liabilities	322,131.00
Long Term Liabilities	
2601 • Note Payable Peoples Bank	<u>7,208,397.39</u>
Total Long Term Liabilities	<u>7,208,397.39</u>
Total Liabilities	7,530,528.39
Equity	
3005 • Unrestricted Net Assets	2,482,177.23
Net Income	1,533,837.68

Total Equity
TOTAL LIABILITIES & EQUITY

4,016,014.91
11,546,543.30

C. Budget 2021-2022

	HCSS EAST	Annual Budget 2021-22
Ordinary Income/Expense		
Income		
Grant Income - State & Federal		1,400,000.00
Private Grants		27,500.00
4000 - Tuition Revenue		8,218,600.00
4011 - Transportation Subsidy		350,000.00
Total Income		9,996,100.00
Total COGS		
Gross Profit		9,996,100.00
Expense		
Computer Expense		274,000.00
Equipment & Furniture		121,000.00
Facility Expense		326,000.00
Insurance Expense		67,100.00
Materials & Supplies		91,000.00
Other Operating Expenses		77,250.00
Personnel		6,049,434.00
Professional Fees		191,500.00
Student Activities		679,500.00
Travel, Meals & Conferences		54,500.00
6110 - Contract Labor		19,500.00
6700 - Depreciation Expense		285,000.00
Total Expense		8,235,784.00
Net Ordinary Income		1,760,316.00
Other Income/Expense		
Other Income		
Total Other Income		
Other Expense		
9050 - Interest Expense		230,000.00
Total Other Expense		230,000.00
Net Other Income		-230,000.00
Net Income		<u>1,530,316.00</u>